

2 費用構成表

(単位：円)

項目	令和元年度	令和2年度	令和3年度	令和4年度	令和5年度
職員給与費	228,676,829	213,386,368	165,501,284	164,436,770	164,607,312
委託料	201,935,588	209,332,091	228,231,247	227,560,536	254,930,213
修繕費	77,486,344	81,269,301	90,642,771	111,985,319	135,261,092
工事請負費	2,015,000	12,987,000	50,849,300	0	0
量水器取替補修費	33,455,313	18,125,377	14,303,076	16,274,235	14,620,168
路面復旧費	1,587,500	1,081,000	1,863,950	1,558,000	760,000
動力費	44,590,194	38,389,125	26,523,195	39,661,928	31,160,133
薬品費	6,870,030	9,365,718	8,153,434	10,705,985	11,653,841
材料費	2,440,990	2,306,480	2,384,325	2,831,330	2,873,000
受水費	699,431,646	733,907,638	725,670,214	734,756,052	724,141,532
減価償却費	787,897,960	811,030,033	824,611,333	830,709,336	851,326,452
支払利息	33,531,265	27,232,389	21,168,485	15,683,611	11,638,707
その他	80,140,286	291,561,172	72,791,689	124,927,105	97,332,723
小計(A)	2,200,058,945	2,449,973,692	2,232,694,303	2,281,090,207	2,300,305,173
受託工事費	8,167,656	8,015,912	8,042,158	8,798,602	9,054,042
材料売却原価	0	0	0	0	0
不用品売却原価	0	0	0	0	0
特別損失	0	0	7,522,050	0	2,338,100
費用合計	2,208,226,601	2,457,989,604	2,248,258,511	2,289,888,809	2,311,697,315
長期前受金戻入 (B)	360,929,790	370,533,578	370,392,567	372,230,445	378,779,746
給水原価 (A) - (B)	1,839,129,155	2,079,440,114	1,862,301,736	1,908,859,762	1,921,525,427