

(2) 費用構成

上水道事業体の費用構成の推移をみると、人件費と支払利息は減少傾向にありますが、受水費、減価償却費は増加傾向にあります。

◎ 費用構成の推移(上水道)

(単位:千円)

年度	平成11	12	13	14	15	16	17	18	19
人件費	16,937,898 (18.4%)	16,832,424 (17.8%)	15,759,860 (16.3%)	15,035,890 (15.7%)	14,881,041 (15.8%)	14,359,178 (15.3%)	14,004,073 (15.0%)	13,473,489 (14.5%)	13,326,208 (14.5%)
動力費	2,684,805 (2.9%)	2,706,867 (2.9%)	2,592,935 (2.7%)	2,592,371 (2.7%)	2,359,489 (2.5%)	2,293,631 (2.5%)	2,249,976 (2.4%)	2,095,249 (2.3%)	2,194,508 (2.4%)
修繕費	4,723,826 (5.1%)	4,817,777 (5.1%)	5,912,343 (6.1%)	5,547,921 (5.8%)	5,360,102 (5.7%)	5,696,300 (6.1%)	5,481,056 (5.9%)	4,894,972 (5.3%)	4,668,713 (5.1%)
薬品費	839,143 (0.9%)	801,378 (0.8%)	756,907 (0.8%)	844,575 (0.9%)	521,181 (0.6%)	606,479 (0.6%)	694,760 (0.7%)	639,946 (0.7%)	711,474 (0.8%)
支払利息	17,353,970 (18.9%)	16,954,109 (18.0%)	16,513,125 (17.1%)	15,602,872 (16.3%)	14,701,752 (15.6%)	13,963,110 (14.9%)	13,078,195 (14.0%)	12,408,242 (13.4%)	11,540,718 (12.6%)
減価償却費	19,984,551 (21.8%)	21,945,682 (23.2%)	23,379,446 (24.2%)	23,386,131 (24.4%)	23,739,122 (25.2%)	24,341,977 (26.0%)	24,876,796 (26.6%)	25,536,256 (27.6%)	25,935,327 (28.3%)
受水費	13,357,878 (14.5%)	13,365,708 (14.2%)	13,816,134 (14.3%)	14,063,968 (14.7%)	14,954,759 (15.9%)	14,919,555 (15.9%)	16,120,921 (17.3%)	16,761,061 (18.1%)	16,636,838 (18.1%)
その他	15,945,325 (17.4%)	17,026,407 (18.0%)	17,700,467 (18.4%)	18,625,815 (19.5%)	17,736,298 (18.8%)	17,393,610 (18.6%)	16,916,950 (18.1%)	16,879,258 (18.2%)	16,720,923 (18.2%)
計	91,827,396 (100.0%)	94,450,352 (100.0%)	96,431,217 (100.0%)	95,699,543 (100.0%)	94,253,744 (100.0%)	93,573,840 (100.0%)	93,422,727 (100.0%)	92,688,473 (100.0%)	91,734,709 (100.0%)

