

資料10 ごみ焼却に係る処理経費の推移(平成23～31年度)

		23年度	24年度	25年度	26年度	27年度	28年度	29年度	30年度	31年度
施設運転 維持管理 経費	電気料	36,910,462	37,357,849	43,233,153	47,733,876	45,988,252	36,601,226	14,864,889	14,416,965	13,104,189
	燃料費(A重油他)	3,025,599	3,397,192	3,111,812	4,057,938	2,741,285	1,255,357	3,993,403	5,035,967	2,625,408
	水道料	430,410	403,755	417,430	552,439	681,064	461,060	1,080,204	1,149,710	1,156,150
	消耗品費(薬剤等)	6,562,786	7,121,043	13,190,410	8,152,403	11,981,909	8,125,998	27,066,991	18,349,215	19,442,433
	施設維持補修費	83,641,789	78,179,934	59,979,623	42,996,571	26,397,284	9,495,360	1,401,300	13,297,560	2,852,080
	施設点検委託費等	60,673,263	59,515,054	59,797,500	64,053,817	67,126,654	7,453,123	116,290,624	146,733,504	150,449,512
	焼却残渣処理費	25,660,685	32,406,444	38,636,304	43,837,800	46,204,770	48,131,874	48,365,189	45,219,519	53,396,330
	人件費	118,480,521	122,141,431	120,257,733	182,115,728	114,368,999	140,843,591	132,324,146	133,707,627	134,102,086
	その他	1,538,017	1,520,683	1,281,039	1,159,664	709,944	888,803	2,088,583	1,793,159	1,836,980
	合 計 A	336,923,532	342,043,385	339,905,004	394,660,236	316,200,161	253,256,392	347,475,329	379,703,226	378,965,168
施設建設 経費	人件費	2,536,201	2,445,747	2,478,278	5,692,097	9,859,581	10,066,523			
	委託費	11,970,000	78,030,750	34,440,000	22,933,800	40,942,800	29,184,697			
	工事費			7,901,423	58,196,880	3,031,911,000	4,503,573,000			
	その他	546,153	856,788	1,048,372	1,856,895	3,221,178	4,807,524			
	合 計 B	15,052,354	81,333,285	45,868,073	88,679,672	3,085,934,559	4,547,631,744			
施設運営 管理経費	議会費他	128,440	142,408	138,744	118,395	79,833	85,716	99,000	75,150	81,000
	一般管理費	13,370,907	13,528,027	13,724,194	19,089,551	19,218,772	14,751,938	19,675,461	7,800,111	7,804,603
	人件費 その他	203,691,014	236,480,683	268,667,098	323,991,296	117,854,524	146,720,770	264,445,402	252,423,000	246,586,136
	起債償還元金・利子	116,014,682	116,014,682	116,014,682	116,014,682	116,233,788	42,252,085	8,036,202	12,232,046	193,839,978
	合 計 C	333,205,043	366,165,800	398,544,718	459,213,924	253,386,917	203,810,509	292,256,065	272,530,307	448,311,717
合 計 A+B+C=D	685,180,929	789,542,470	784,317,795	942,553,832	3,655,521,637	5,004,698,645	639,731,394	652,233,533	827,276,885	
財源内訳	市負担金	669,277,000	736,587,000	766,518,000	798,571,000	788,030,000	781,514,000	591,607,000	592,987,000	758,119,000
	南国市	285,328,000	315,813,000	330,174,000	344,938,000	341,559,000	339,159,000	258,120,000	257,330,000	329,149,000
	香南市	210,462,000	231,475,000	241,362,000	251,927,000	247,357,000	244,678,000	184,075,000	186,962,000	239,530,000
	香美市	173,487,000	189,299,000	194,982,000	201,706,000	199,114,000	197,677,000	149,412,000	148,695,000	189,440,000
	国・県補助金・起債	2,776,000	28,510,000	10,303,000	73,377,000	2,841,903,000	4,181,667,000			
	手数料等	17,566,418	18,642,018	18,957,213	17,426,578	16,551,728	17,918,983	33,221,628	23,460,097	22,547,036
	発電に係る売電料						3,705,311	18,241,854	33,442,254	40,471,975
	退職基金繰入金				54,301,141		20,561,118			
	改築整備基金繰入金									
	前年度繰越金	36,228,666	40,667,155	34,863,703	46,324,121	47,446,008	38,409,099	39,076,866	42,415,954	40,071,772
	合 計	725,848,084	824,406,173	830,641,916	989,999,840	3,693,930,736	5,043,775,511	682,147,348	692,305,305	861,209,783
次年度繰越金	40,667,155	34,863,703	46,324,121	47,446,008	38,409,099	39,076,866	42,415,954	40,071,772	33,932,898	
摘要	搬入ごみ量(t/年)	25,286	25,434	25,051	25,216	25,249	25,094	26,853	25,804	26,121
	焼却ごみ量(t/年)	25,430	25,716	24,927	25,041	25,109	24,894	27,561	24,905	27,877
	焼却残渣量(t/年)	2,563	2,547	2,627	2,611	2,609	2,546	2,544	2,234	2,383
	残渣発生率 K/J	10.1%	9.9%	10.5%	10.4%	10.4%	10.2%	9.2%	9.0%	8.5%
単年度	焼却単価 (D-E~I)/J	26,144	28,869	30,291	31,846	31,744	31,367	21,344	23,904	27,415

※29年度は嶺北広域搬入ごみ含む