

資料10 ごみ焼却に係る処理経費の推移(平成26～令和4年度)

			26年度	27年度	28年度	29年度	30年度	31年度	令和2年度	令和3年度	令和4年度
施設運 転維持 管理経 費	電気料		47,733,876	45,988,252	36,601,226	14,864,889	14,416,965	13,104,189	13,284,442	13,383,545	16,865,186
	燃料費(A重油他)		4,057,938	2,741,285	1,255,357	3,993,403	5,035,967	2,625,408	3,112,329	3,339,170	2,915,219
	水道料		552,439	681,064	461,060	1,080,204	1,149,710	1,156,150	1,178,000	1,177,660	1,099,235
	消耗品費(薬剤等)		8,152,403	11,981,909	8,125,998	27,066,991	18,349,215	19,442,433	23,789,738	18,837,201	2,154,677
	施設維持補修費		42,996,571	26,397,284	9,495,360	1,401,300	13,297,560	2,852,080	13,750	3,204,300	1,220,406
	施設点検委託費等		64,053,817	67,126,654	7,453,123	116,290,624	146,733,504	150,449,512	175,016,843	169,708,843	235,797,843
	焼却残渣処理費		43,837,800	46,204,770	48,131,874	48,365,189	45,219,519	53,396,330	59,861,076	56,364,982	55,118,473
	人件費		182,115,728	114,368,999	140,843,591	132,324,146	133,707,627	134,102,086	124,131,499	124,412,278	126,187,598
	その他		1,159,664	709,944	888,803	2,088,583	1,793,159	1,836,980	1,707,766	653,012	3,186,419
	合 計	A	394,660,236	316,200,161	253,256,392	347,475,329	379,703,226	378,965,168	402,095,443	391,080,991	444,545,056
施設建 設経費	人件費		5,692,097	9,859,581	10,066,523						
	委託費		22,933,800	40,942,800	29,184,697						
	工事費		58,196,880	3,031,911,000	4,503,573,000						
	その他		1,856,895	3,221,178	4,807,524						
	合 計	B	88,679,672	3,085,934,559	4,547,631,744						
施設運 営管理 経費	議会費他		118,395	79,833	85,716	99,000	75,150	81,000	106,400	63,000	54,000
	一般管理費	人件費	19,089,551	19,218,772	14,751,938	19,675,461	7,800,111	7,804,603	17,829,995	18,488,575	18,723,320
		その他	323,991,296	117,854,524	146,720,770	264,445,402	252,423,000	246,586,136	63,484,764	50,093,209	66,092,665
	起償償還元金・利子		116,014,682	116,233,788	42,252,085	8,036,202	12,232,046	193,839,978	429,686,846	430,071,574	430,071,574
	合 計	C	459,213,924	253,386,917	203,810,509	292,256,065	272,530,307	448,311,717	511,108,005	498,716,358	514,941,559
合 計 A+B+C=D			942,553,832	3,655,521,637	5,004,698,645	639,731,394	652,233,533	827,276,885	913,203,448	889,797,349	959,486,615
財源内 訳	市負担金		798,571,000	788,030,000	781,514,000	591,607,000	592,987,000	758,119,000	748,988,000	750,875,000	751,833,000
		南国市	344,938,000	341,559,000	339,159,000	258,120,000	257,330,000	329,149,000	325,277,000	323,947,000	324,476,000
		香南市	251,927,000	247,357,000	244,678,000	184,075,000	186,962,000	239,530,000	236,821,000	239,600,000	240,233,000
		香美市	201,706,000	199,114,000	197,677,000	149,412,000	148,695,000	189,440,000	186,890,000	187,328,000	187,124,000
	国・県補助金・起償	E	73,377,000	2,841,903,000	4,181,667,000						
	手数料等	F	17,426,578	16,551,728	17,918,983	33,221,628	23,460,097	22,547,036	25,755,827	25,311,449	26,101,043
	発電に係る売電料	G			3,705,311	18,241,854	33,442,254	40,471,975	44,412,871	43,091,524	42,893,023
	退職基金繰入金	H	54,301,141		20,561,118					278,692	192,828
	改築整備基金繰入金	I							90,000,000	84,845,000	173,684,000
	前年度繰越金		46,324,121	47,446,008	38,409,099	39,076,866	42,415,954	40,071,772	33,932,898	29,886,148	42,400,932
	合 計		989,999,840	3,693,930,736	5,043,775,511	682,147,348	692,305,305	861,209,783	943,089,596	934,287,813	1,037,104,826
	次年度繰越金		47,446,008	38,409,099	39,076,866	42,415,954	40,071,772	33,932,898	29,886,148	44,490,464	42,400,932
摘要	搬入ごみ量(t/年)		25,216	25,249	25,094	26,853	25,804	26,121	25,471	25,371	25,324
	焼却ごみ量(t/年)	J	25,041	25,109	24,894	27,561	24,905	27,877	28,617	26,817	25,984
	焼却残渣量(t/年)	K	2,611	2,609	2,546	2,544	2,234	2,383	2,593	1,929	2,324
	残渣発生率	K/J	10.4%	10.4%	10.2%	9.2%	9.0%	8.5%	9.1%	7.2%	8.9%
単年度	焼却単価 (D-E~I)/J		31,846	31,744	31,367	21,344	23,904	27,415	26,314	27,455	27,579

※29年度は嶺北広域搬入ごみ含む