

Ⅲ 予算・決算・原価計算

1 平成31年度当初予算・平成30年度決算

(1) 歳入の状況

(単位:千円)

| 区 分 | 年 度 | 27 | 28 | 29 | 30 | 31 (当初予算) |
|------------------------|-----|-----------|-----------|-----------|-----------|--------------|
| 手数料 計 | | 396,748 | 397,475 | 403,591 | 409,889 | 422,584 |
| ごみ 計 | | 381,288 | 382,837 | 388,706 | 395,012 | 407,729 |
| 家庭系廃棄物処理手数料 | | 270,384 | 272,107 | 276,412 | 279,053 | 291,778 |
| 事業系廃棄物処理手数料 | | 110,904 | 110,730 | 112,294 | 115,959 | 115,951 |
| し尿 計 | | 15,177 | 14,621 | 14,619 | 14,849 | 14,589 |
| 事業系廃棄物処理手数料 | | 4,627 | 4,571 | 4,519 | 4,599 | 4,519 |
| し尿処理証紙収入 | | 10,550 | 10,050 | 10,100 | 10,250 | 10,070 |
| 一般廃棄物処理業等申請手数料 | | 283 | 17 | 266 | 28 | 266 |
| 行政財産使用料(自動販売機等) | | 107 | 97 | 96 | 96 | 94 |
| 国庫支出金(衛生費補助金) | | 1,027 | 1,155 | 1,341 | 4,847 | 1,351 |
| 道支出金(事務委託金) | | 67 | 55 | 81 | 86 | - |
| 土地貸付収入 | | 2,809 | 2,809 | 2,809 | 2,809 | 2,808 |
| 基金積立金利子収入(廃棄物処理施設整備基金) | | 273 | 50 | 46 | 47 | 45 |
| 基金繰入金(廃棄物処理施設整備基金) | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 雑入(広告料収入) | | 782 | 396 | 981 | 389 | 362 |
| 雑入(資源物売払収入) | | 13,767 | 10,830 | 14,714 | 13,790 | 13,296 |
| 雑入(一般廃棄物処理他団体負担金) | | 39,181 | 38,329 | 39,084 | 39,257 | 41,250 |
| 雑入(分別適合物処理収益分担金) | | 8,772 | 6,823 | 10,259 | 8,827 | 5,927 |
| 雑入(再商品化合理化拠出金収入) | | 177 | 20 | 93 | 26 | 1 |
| 雑入(盛土売払い収入) | | - | - | - | - | - |
| 備荒資金組合超過納付金返還金 | | - | 6,000 | - | - | - |
| 市債(衛生債) | | - | - | - | - | 2,500 |
| 小 計 | | 488,710 | 489,039 | 498,095 | 505,063 | 515,218 |
| 一 般 財 源 | | 1,316,787 | 1,306,997 | 1,301,199 | 1,293,602 | 1,340,803 |
| 合 計 | | 1,805,497 | 1,796,036 | 1,799,294 | 1,798,665 | 1,856,021 |

(2) 歳出の状況

(単位:千円)

| 区分 | 27 | 28 | 29 | 30 | 31 (当初予算) |
|------------|-----------|-----------|-----------|-----------|--------------|
| 清掃総務費 | 104,011 | 106,062 | 103,786 | 107,406 | 103,984 |
| ごみ処理費 | 391,889 | 388,830 | 394,128 | 396,467 | 405,200 |
| 焼却処理場費 | 983,461 | 981,547 | 982,895 | 990,644 | 1,000,550 |
| し尿処理費 | 56,229 | 51,546 | 51,148 | 48,648 | 55,160 |
| リサイクル推進費 | 114,633 | 115,920 | 118,982 | 107,171 | 120,077 |
| 労働振興費 | — | — | — | — | — |
| 小計 | 1,650,223 | 1,643,905 | 1,650,939 | 1,650,337 | 1,684,971 |
| 職員給与費(人件費) | 155,274 | 152,131 | 148,355 | 148,328 | 171,050 |
| 合計 | 1,805,497 | 1,796,036 | 1,799,294 | 1,798,665 | 1,856,021 |

2 収集運搬業務委託経費

| 区分 | 26 | 27 | 28 | 29 | 30 |
|---------------|---------|---------|---------|---------|---------|
| 可燃ごみ収集委託費(千円) | 220,180 | 220,116 | 217,372 | 220,058 | 224,121 |
| 可燃ごみ収集量(t) | 19,199 | 18,785 | 18,318 | 18,518 | 18,305 |
| 不燃ごみ収集委託費(千円) | 26,758 | 29,911 | 29,160 | 29,086 | 32,938 |
| 不燃ごみ収集量(t) | 1,473 | 1,365 | 1,246 | 1,192 | 1,183 |
| 大型ごみ収集委託費(千円) | 31,345 | 31,445 | 31,053 | 31,382 | 23,271 |
| 大型ごみ収集量(t) | 237 | 217 | 228 | 248 | 249 |
| 資源物収集委託費(千円) | 26,567 | 25,693 | 25,373 | 25,833 | 24,345 |
| 資源物収集量(t) | 818 | 774 | 757 | 752 | 737 |
| 危険ごみ収集委託費(千円) | 26,567 | 25,693 | 25,373 | 25,833 | 24,345 |
| 危険ごみ収集量(t) | 73 | 72 | 72 | 73 | 78 |
| 農村地区収集委託費(千円) | 13,761 | 13,422 | 13,254 | 13,012 | 13,605 |
| 農村地区収集量(t) | 329 | 313 | 306 | 311 | 319 |
| し尿収集委託費(千円) | 15,930 | 15,941 | 15,714 | 15,790 | 15,984 |
| し尿収集量(kℓ) | 2,309 | 2,243 | 2,190 | 2,164 | 2,148 |

3 処理業務委託経費

| 区分 | 26 | 27 | 28 | 29 | 30 |
|--------------------|---------|---------|---------|---------|---------|
| クリーンセンター運営委託費(千円) | 977,374 | 975,365 | 973,488 | 974,924 | 975,758 |
| 運営委託固定費(千円) | 882,767 | 882,767 | 882,768 | 882,767 | 882,767 |
| 運営委託変動費(千円) | 94,607 | 92,598 | 90,720 | 92,157 | 92,991 |
| 可燃・不燃ごみ受入量(t) | 33,671 | 32,957 | 32,288 | 32,798 | 33,183 |
| リサイクルセンター運営委託費(千円) | 55,058 | 58,309 | 57,834 | 59,400 | 60,705 |
| 資源物等受入量(t) | 854 | 816 | 829 | 790 | 787 |

※クリーンセンター運営委託変動費の単価は、トン当たり2,602円(税抜き)

4 平成30年度原価計算

(単位:円)

| 部門 | 処理区分 | 人件費(A) | 物件費(B) | 清掃関連費合計 (決算額)(A)+(B)=(C) | 減価償却費(D) | 償還金利子(E) | 直接原価の合計 (C)+(D)+(E)=(F) | ごみ処理量(t) 資源物処理量(t) し尿処理量(kℓ)(G) | 単位当たり直接 原価(配賦前) (F)÷(G)=(H) | 共通管理部門 からの配賦額(I) | 部門総原価 (F)+(I)=(J) | 単位当たり 部門原価 (J)÷(G)=(K) |
|--------|----------|-------------|---------------|-----------------------------|-------------|-----------|----------------------------|---------------------------------------|-----------------------------------|---------------------|----------------------|------------------------------|
| ごみ | 収集(可燃) | — | 230,922,900 | 230,922,900 | — | — | 230,922,900 | 18,559 | 12,443 | 51,360,209 | 282,283,109 | 15,210 |
| | 収集(不燃) | — | 37,019,268 | 37,019,268 | — | — | 37,019,268 | 1,225 | 30,220 | 9,063,566 | 46,082,834 | 37,619 |
| | 収集(大型) | — | 23,271,300 | 23,271,300 | — | — | 23,271,300 | 249 | 93,459 | 6,042,377 | 29,313,677 | 117,726 |
| み | 焼却処理 | — | 937,302,490 | 937,302,490 | 385,998,001 | 84,379 | 1,323,384,870 | 34,746 | 38,087 | 111,783,983 | 1,435,168,853 | 41,305 |
| | 理立処理 | — | 53,341,691 | 53,341,691 | 81,118,800 | 962,140 | 135,422,631 | 2,240 | 60,457 | 6,042,377 | 141,465,008 | 63,154 |
| 資源物 | 収集(資源物) | — | 51,411,672 | 51,411,672 | — | — | 51,411,672 | 844 | 60,914 | 12,084,755 | 63,496,427 | 75,233 |
| | 資源化処理 | — | 68,630,896 | 68,630,896 | 49,858,647 | 0 | 118,489,543 | 729 | 162,537 | 51,360,208 | 169,849,751 | 232,990 |
| し尿 | その他資源化推進 | — | 38,429,977 | 38,429,977 | — | — | 38,429,977 | — | — | 30,211,887 | 68,641,864 | — |
| | 収集 | — | 16,591,500 | 16,591,500 | — | — | 16,591,500 | 2,148 | 7,724 | 12,084,755 | 28,676,255 | 13,350 |
| 共通管理部門 | 処分 | — | 32,056,832 | 32,056,832 | — | — | 32,056,832 | 3,462 | 9,260 | 12,084,755 | 44,141,587 | 12,750 |
| | 共通管理部門 | 144,957,114 | 150,373,395 | 295,330,509 | 6,788,363 | — | 302,118,872 | — | — | 302,118,872 | — | — |
| その他部門 | 共通管理部門 | 3,371,096 | 10,984,909 | 14,356,005 | — | 51,658 | 14,407,663 | — | — | — | — | — |
| | 合計 | 148,328,210 | 1,650,336,830 | 1,798,665,040 | 523,763,811 | 1,098,177 | 2,323,527,028 | — | — | — | — | — |

5 原価計算年度別推移

| 部 門 | 処 理 区 分 | 年 度 | 人 件 費 (A) | 物 件 費 (B) | 清掃関連費合計 (決 算 額) (A) + (B) = (C) | 減価償却費 (D) | 償還金利子 (E) | 直接原価の合計 (C) + (D) + (E) = (F) | ごみ処 理 量(t) 資源物処理量(t) し尿処理量(k0) (G) | 単位当たり直接 原価(配賦前) (F) ÷ (G) = (H) | 共通管理部門 からの配賦額 (I) | 部 門 総 原 価 (F) + (I) = (J) | 単位当たり 部門原価 (J) ÷ (G) = (K) |
|-------------|-----------------|---------------|---------------|--------------|---|---------------|--------------|----------------------------------|---|---------------------------------------|-------------------------|------------------------------|----------------------------------|
| ご | 収 集 (可 燃) | 28 | - | 223,999,677 | 223,999,677 | - | - | 223,999,677 | 18,556 | 12,072 | 50,848,417 | 274,848,094 | 14,812 |
| | | 29 | - | 226,563,609 | 226,563,609 | - | - | 226,563,609 | 18,761 | 12,076 | 51,694,733 | 278,218,342 | 14,830 |
| | | 30 | - | 230,922,900 | 230,922,900 | - | - | 230,922,900 | 18,559 | 12,443 | 51,360,209 | 282,283,109 | 15,210 |
| こ | 収 集 (不 燃) | 28 | - | 33,136,047 | 33,136,047 | - | - | 33,136,047 | 1,285 | 25,787 | 5,982,167 | 39,118,214 | 30,442 |
| | | 29 | - | 32,989,499 | 32,989,499 | - | - | 32,989,499 | 1,231 | 26,799 | 9,115,541 | 42,105,040 | 34,204 |
| | | 30 | - | 37,019,268 | 37,019,268 | - | - | 37,019,268 | 1,225 | 30,220 | 9,063,566 | 46,082,834 | 37,619 |
| み | 収 集 (大 型) | 28 | - | 31,053,210 | 31,053,210 | - | - | 31,053,210 | 228 | 136,198 | 8,973,250 | 40,026,460 | 175,555 |
| | | 29 | - | 31,382,122 | 31,382,122 | - | - | 31,382,122 | 248 | 126,541 | 6,077,027 | 37,459,149 | 151,045 |
| | | 30 | - | 23,271,300 | 23,271,300 | - | - | 23,271,300 | 249 | 93,459 | 6,042,377 | 29,313,677 | 117,726 |
| 資 | 焼 却 処 理 | 28 | - | 928,432,545 | 928,432,545 | 387,760,519 | 980,507 | 1,317,173,571 | 33,760 | 39,016 | 116,652,251 | 1,433,825,822 | 42,471 |
| | | 29 | - | 929,846,593 | 929,846,593 | 387,760,519 | 109,285 | 1,317,716,397 | 34,354 | 38,357 | 115,463,520 | 1,433,179,917 | 41,718 |
| | | 30 | - | 937,302,490 | 937,302,490 | 385,998,001 | 84,379 | 1,323,384,870 | 34,746 | 38,087 | 111,783,983 | 1,435,168,853 | 41,305 |
| 源 | 理 立 処 理 | 28 | - | 53,114,925 | 53,114,925 | 81,118,800 | 614,220 | 134,847,945 | 2,136 | 63,131 | 8,973,250 | 143,821,195 | 67,332 |
| | | 29 | - | 53,048,757 | 53,048,757 | 81,118,800 | 362,386 | 134,529,943 | 2,094 | 64,245 | 9,115,541 | 143,645,484 | 68,599 |
| | | 30 | - | 53,341,691 | 53,341,691 | 81,118,800 | 962,140 | 135,422,631 | 2,240 | 60,457 | 6,042,377 | 141,465,008 | 63,154 |
| 物 | 収 集 (資 源 物) | 28 | - | 53,396,373 | 53,396,373 | - | - | 53,396,373 | 868 | 61,517 | 11,964,333 | 65,360,706 | 75,300 |
| | | 29 | - | 54,268,108 | 54,268,108 | - | - | 54,268,108 | 855 | 63,471 | 12,154,055 | 66,422,163 | 77,687 |
| | | 30 | - | 51,411,672 | 51,411,672 | - | - | 51,411,672 | 844 | 60,914 | 12,084,755 | 63,496,427 | 75,233 |
| し | 資 源 化 処 理 | 28 | - | 62,045,913 | 62,045,913 | 28,571,893 | 591,160 | 91,208,966 | 755 | 120,807 | 38,884,083 | 130,093,049 | 172,309 |
| | | 29 | - | 63,244,211 | 63,244,211 | 29,064,185 | 183,165 | 92,491,561 | 716 | 129,178 | 39,500,678 | 131,992,239 | 184,347 |
| | | 30 | - | 68,630,896 | 68,630,896 | 49,858,647 | 0 | 118,489,543 | 729 | 162,537 | 51,360,208 | 169,849,751 | 232,990 |
| 尿 | そ の 他 資 源 化 推 進 | 28 | - | 49,007,425 | 49,007,425 | - | - | 49,007,425 | - | - | 32,901,917 | 81,909,342 | - |
| | | 29 | - | 47,859,255 | 47,859,255 | - | - | 47,859,255 | - | - | 36,462,164 | 84,321,419 | - |
| | | 30 | - | 38,429,977 | 38,429,977 | - | - | 38,429,977 | - | - | 30,211,887 | 68,641,864 | - |
| 集 | 収 | 28 | - | 16,312,644 | 16,312,644 | - | - | 16,312,644 | 2,190 | 7,449 | 11,964,333 | 28,276,977 | 12,912 |
| | | 29 | - | 16,390,944 | 16,390,944 | - | - | 16,390,944 | 2,164 | 7,574 | 12,154,055 | 28,544,999 | 13,191 |
| | | 30 | - | 16,591,500 | 16,591,500 | - | - | 16,591,500 | 2,148 | 7,724 | 12,084,755 | 28,676,255 | 13,350 |
| 分 | 処 | 28 | - | 35,233,613 | 35,233,613 | - | - | 35,233,613 | 3,496 | 10,078 | 11,964,333 | 47,197,946 | 13,501 |
| | | 29 | - | 34,757,274 | 34,757,274 | - | - | 34,757,274 | 3,455 | 10,060 | 12,154,055 | 46,911,329 | 13,578 |
| | | 30 | - | 32,056,832 | 32,056,832 | - | - | 32,056,832 | 3,462 | 9,260 | 12,084,755 | 44,141,587 | 12,750 |
| 共 通 管 理 部 門 | そ の 他 の 部 門 | 28 | 152,130,762 | 144,467,046 | 296,597,808 | 2,510,526 | - | 299,108,334 | - | - | 299,108,334 | 299,108,334 | - |
| | | 29 | 148,355,003 | 148,675,831 | 297,030,834 | 6,820,535 | - | 303,851,369 | - | - | 303,851,369 | 303,851,369 | - |
| | | 30 | 144,957,114 | 150,373,395 | 295,330,509 | 6,788,363 | - | 302,118,872 | - | - | 302,118,872 | 302,118,872 | - |
| 合 計 | そ の 他 の 部 門 | 28 | - | 13,705,871 | 13,705,871 | - | 88,526 | 13,794,397 | - | - | - | 13,794,397 | - |
| | | 28 | - | 11,914,339 | 11,914,339 | - | 70,166 | 11,984,505 | - | - | - | 11,984,505 | - |
| | | 30 | 3,371,096 | 10,984,909 | 14,356,005 | - | 51,658 | 14,407,663 | - | - | - | 14,407,663 | - |
| 27 | 152,130,762 | 1,643,905,289 | 1,796,036,051 | 499,961,738 | 2,274,413 | 2,298,272,202 | - | - | - | - | - | - | |
| 28 | 148,355,003 | 1,650,940,542 | 1,799,295,545 | 504,764,039 | 725,002 | 2,304,784,586 | - | - | - | - | - | - | |
| 30 | 148,328,210 | 1,650,336,830 | 1,798,665,040 | 523,763,811 | 1,098,177 | 2,323,527,028 | - | - | - | - | - | - | |