

一般廃棄物の処理に関する事業に係る原価計算書

自 令和6年(2024年)4月1日
至 令和7年(2025年)3月31日

【処理原価】

(単位:円)

| | 総 額 | 収集運搬 | | | 中間処理(焼却・資源化等) | | | 最終処分(埋め立て) | | |
|-----------------------|---------------|---------------|------------|---------------|---------------|---------------|---------------|-------------|-------------|-------------|
| | | 生活系 | 事業系 | 小計 | 生活系 | 事業系 | 小計 | 生活系 | 事業系 | 小計 |
| 1. 人件費 | | | | | | | | | | |
| (1) 職員給与費(一般職) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) 職員給与費(技能職) | 1,351,261,670 | 928,592,143 | 0 | 928,592,143 | 212,869,565 | 139,355,040 | 352,224,606 | 36,991,873 | 33,453,048 | 70,444,921 |
| (3) 退職手当引当金繰入額 | 118,848,524 | 81,673,156 | 0 | 81,673,156 | 18,722,675 | 12,256,798 | 30,979,473 | 3,253,574 | 2,942,321 | 6,195,895 |
| (4) その他 | 92,044,906 | 77,884,151 | 0 | 77,884,151 | 6,418,618 | 4,201,948 | 10,620,566 | 1,859,016 | 1,681,173 | 3,540,189 |
| 小 計 | 1,562,155,099 | 1,088,149,450 | 0 | 1,088,149,450 | 238,010,859 | 155,813,786 | 393,824,645 | 42,104,463 | 38,076,542 | 80,181,004 |
| 2. 物件費等 | | | | | | | | | | |
| (1) 処理費 | 368,573,463 | 69,420,941 | 0 | 69,420,941 | 114,915,029 | 75,229,112 | 190,144,141 | 57,242,228 | 51,766,153 | 109,008,381 |
| (2) 委託費 | 4,147,055,081 | 2,206,834,923 | 28,526,630 | 2,235,361,553 | 1,404,246,809 | 322,971,785 | 1,727,218,594 | 96,871,049 | 87,603,885 | 184,474,934 |
| (3) 減価償却費 | 1,429,929,632 | 36,305,815 | 0 | 36,305,815 | 833,155,499 | 545,425,167 | 1,378,580,666 | 7,899,425 | 7,143,726 | 15,043,151 |
| (4) その他 | 23,596,229 | 21,518,549 | 0 | 21,518,549 | 1,859,000 | 218,680 | 2,077,680 | 0 | 0 | 0 |
| 小 計 | 5,969,154,405 | 2,334,080,228 | 28,526,630 | 2,362,606,858 | 2,354,176,337 | 943,844,744 | 3,298,021,081 | 162,012,702 | 146,513,764 | 308,526,466 |
| 3. 移転費用 | | | | | | | | | | |
| (1) 組合分担金等(処理及び維持管理費) | 58,584,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,763,494 | 27,820,506 | 58,584,000 |
| (2) その他 | 80,173,132 | 80,173,132 | 0 | 80,173,132 | 0 | 0 | 0 | 0 | 0 | 0 |
| 小 計 | 138,757,132 | 80,173,132 | 0 | 80,173,132 | 0 | 0 | 0 | 30,763,494 | 27,820,506 | 58,584,000 |
| 処 理 原 価 合 計 | 7,670,066,636 | 3,502,402,810 | 28,526,630 | 3,530,929,440 | 2,592,187,196 | 1,099,658,530 | 3,691,845,726 | 234,880,659 | 212,410,812 | 447,291,470 |
| 構 成 比 率 (%) | | 45.7% | 0.4% | 46.0% | 33.8% | 14.3% | 48.1% | 3.1% | 2.8% | 5.8% |