

# 公立保育園の主な運営費用

令和元年度を参考

単位：円

| 項 目                                | みなみ         | 平 野         | ひまわり        | 松 川         | さくら        | 高 丘        | 長 丘        | ひらおか        | たかやしろ      | 永 田        | 豊 井        | 合 計         |
|------------------------------------|-------------|-------------|-------------|-------------|------------|------------|------------|-------------|------------|------------|------------|-------------|
| <b>人件費</b>                         |             |             |             |             |            |            |            |             |            |            |            |             |
| 正規職員、非常勤職員人件費                      | 86,980,000  | 126,930,000 | 89,410,000  | 108,220,000 | 84,650,000 | 73,020,000 | 35,300,000 | 91,840,000  | 56,440,000 | 23,570,000 | 42,480,000 | 818,840,000 |
| <b>光熱水費等</b>                       |             |             |             |             |            |            |            |             |            |            |            |             |
| 灯油、電気、ガス、上下水道料金、電話料、小破修繕           | 4,350,000   | 4,880,000   | 3,000,000   | 4,360,000   | 3,160,000  | 3,290,000  | 2,680,000  | 3,520,000   | 3,790,000  | 1,580,000  | 2,310,000  | 36,920,000  |
| <b>設備の点検費用等</b>                    |             |             |             |             |            |            |            |             |            |            |            |             |
| 灯油地下タンク、受水槽点検、ストーブオーバーホール          | 90,000      | 240,000     | 50,000      | 140,000     | 60,000     | 100,000    | 70,000     | 350,000     | 280,000    | 50,000     | 50,000     | 1,480,000   |
| <b>警備・施設点検・施設管理補助等</b>             |             |             |             |             |            |            |            |             |            |            |            |             |
| 警備委託、電気保安協会点検料、エレベータ点検、遊具点検、清掃・施設管 | 890,000     | 700,000     | 1,630,000   | 630,000     | 970,000    | 680,000    | 670,000    | 670,000     | 1,220,000  | 680,000    | 720,000    | 9,460,000   |
| <b>土地借り上げ料</b>                     |             |             |             |             |            |            |            |             |            |            |            |             |
| 園舎敷地、駐車場                           |             |             | 950,000     | 1,060,000   |            | 540,000    | 80,000     | 1,020,000   |            |            |            | 3,650,000   |
| <b>消耗品・コピー代等</b>                   |             |             |             |             |            |            |            |             |            |            |            |             |
| 洗剤・消毒液ほか各種消耗品、絵本等教材、コピー代等          | 820,000     | 1,350,000   | 940,000     | 1,230,000   | 870,000    | 970,000    | 490,000    | 1,040,000   | 550,000    | 260,000    | 610,000    | 9,130,000   |
| <b>賄材料費</b>                        |             |             |             |             |            |            |            |             |            |            |            |             |
| 給食のおかず、おやつ等材料等購入代                  | 8,770,000   | 13,550,000  | 6,760,000   | 10,990,000  | 7,990,000  | 7,260,000  | 3,640,000  | 9,450,000   | 6,430,000  | 2,220,000  | 4,390,000  | 81,450,000  |
| <b>通園バス関係費用</b>                    |             |             |             |             |            |            |            |             |            |            |            |             |
| 自動車借り上げ料、運転業務委託費                   | 3,160,000   | 2,610,000   |             |             |            |            |            | 3,150,000   | 1,660,000  |            |            | 10,580,000  |
| <b>合 計</b>                         | 105,060,000 | 150,260,000 | 102,740,000 | 126,630,000 | 97,700,000 | 85,860,000 | 42,930,000 | 111,040,000 | 70,370,000 | 28,360,000 | 50,560,000 | 971,510,000 |