

# 平成30年度収支予算

平成30年4月1日から平成31年3月31日まで

(総括表)

(単位：円)

科 目	合計	公益目的事業会計	収益事業等会計	法人会計	前年度予算額	増 減	備 考
一般正味財産増減の部							
經常増減の部							
經常収益							
基本財産運用益	157,000	0	0	157,000	158,000	△ 1,000	
基本財産受取利息	157,000	0	0	157,000	158,000	△ 1,000	
特定資産運用益	150,000	51,000	0	99,000	177,000	△ 27,000	
特定資産受取利息	150,000	51,000	0	99,000	177,000	△ 27,000	
事業収益	860,083,000	390,669,000	469,414,000	0	804,816,000	55,267,000	
受取県委託金	187,792,000	171,162,000	16,630,000	0	142,898,000	44,894,000	
施設等管理費	187,792,000	171,162,000	16,630,000	0	142,898,000	44,894,000	
受取県補助金	1,250,000	1,250,000	0	0	1,250,000	0	
施設等管理費	1,250,000	1,250,000	0	0	1,250,000	0	
利用料収益	459,480,000	59,971,000	399,509,000	0	458,170,000	1,310,000	
施設利用料	459,480,000	59,971,000	399,509,000	0	458,170,000	1,310,000	
自主事業収益	63,073,000	9,798,000	53,275,000	0	57,253,000	5,820,000	
自主事業	63,073,000	9,798,000	53,275,000	0	57,253,000	5,820,000	
発掘調査事業収入	148,488,000	148,488,000	0	0	145,245,000	3,243,000	
受取補助金等	2,500,000	2,500,000	0	0	2,500,000	0	
受取民間助成金	2,500,000	2,500,000	0	0	2,500,000	0	
雑収益	6,358,000	128,000	5,944,000	286,000	1,383,000	4,975,000	
受取利息	6,000	5,000	0	1,000	6,000	0	
雑収益	6,232,000	3,000	5,944,000	285,000	1,257,000	4,975,000	
報告書売払収益	120,000	120,000	0	0	120,000	0	
固定資産受贈益	8,571,000	7,020,000	1,551,000	0	8,571,000	0	
建物受贈益	8,571,000	7,020,000	1,551,000	0	8,571,000	0	
<b>經常収益計</b>	<b>877,819,000</b>	<b>400,368,000</b>	<b>476,909,000</b>	<b>542,000</b>	<b>817,605,000</b>	<b>60,214,000</b>	
經常費用							
事業費	974,204,000	511,401,000	462,803,000		840,570,000	133,634,000	
職員給与費	221,873,000	171,109,000	50,764,000		182,693,000	39,180,000	
報酬	12,261,000	5,449,000	6,812,000		13,324,000	△ 1,063,000	
給料	89,397,000	63,865,000	25,532,000		88,619,000	778,000	
職員手当	37,146,000	26,261,000	10,885,000		35,654,000	1,492,000	
賃金	20,396,000	19,472,000	924,000		20,343,000	53,000	
退職金	37,500,000	37,500,000	0		0	37,500,000	
法定福利費	25,173,000	18,562,000	6,611,000		24,753,000	420,000	
施設管理費	752,331,000	340,292,000	412,039,000		657,877,000	94,454,000	
賞与引当金繰入	6,510,000	5,072,000	1,438,000		7,385,000	△ 875,000	
退職給付費用	828,000	828,000	0		958,000	△ 130,000	
福利厚生費	464,000	239,000	225,000		305,000	159,000	
会議費	20,000	8,000	12,000		20,000	0	
旅費交通費	7,932,000	7,699,000	233,000		6,893,000	1,039,000	
交際費	108,000	44,000	64,000		108,000	0	
通信運搬費	4,605,000	3,337,000	1,268,000		3,729,000	876,000	
減価償却費	10,423,000	8,386,000	2,037,000		13,540,000	△ 3,117,000	
消耗什器備品費	1,501,000	665,000	836,000		1,200,000	301,000	
消耗品費	27,067,000	17,136,000	9,931,000		19,723,000	7,344,000	
修繕費	90,893,000	41,405,000	49,488,000		18,127,000	72,766,000	
印刷製本費	11,395,000	11,018,000	377,000		5,751,000	5,644,000	
新聞図書費	790,000	749,000	41,000		790,000	0	
広告宣伝費	222,000	222,000	0		331,000	△ 109,000	
燃料費	428,000	428,000	0		337,000	91,000	
光熱水料費	142,011,000	64,277,000	77,734,000		138,210,000	3,801,000	
賃借料	28,828,000	16,244,000	12,584,000		29,173,000	△ 345,000	
保険料	1,260,000	736,000	524,000		1,301,000	△ 41,000	
諸謝金	4,756,000	4,481,000	275,000		5,643,000	△ 887,000	
租税公課	11,467,000	9,248,000	2,219,000		14,347,000	△ 2,880,000	
支払負担金	4,252,000	575,000	3,677,000		4,171,000	81,000	
委託費	396,023,000	147,138,000	248,885,000		385,285,000	10,738,000	
支払手数料	542,000	351,000	191,000		544,000	△ 2,000	
雑費	6,000	6,000	0		6,000	0	

科目	合計	公益目的事業会計	収益事業等会計	法人会計	前年度予算額	増減	備考
管理費	13,080,000			13,080,000	7,173,000	5,907,000	
職員給与費	3,377,000			3,377,000	3,328,000	49,000	
報酬	1,362,000			1,362,000	1,480,000	△ 118,000	
給料	940,000			940,000	923,000	17,000	
職員手当	528,000			528,000	398,000	130,000	
賃金	101,000			101,000	101,000	0	
法定福利費	446,000			446,000	426,000	20,000	
事業団運営費	9,703,000			9,703,000	3,845,000	5,858,000	
賞与引当金繰入	434,000			434,000	455,000	△ 21,000	
福利厚生費	30,000			30,000	33,000	△ 3,000	
会議費	70,000			70,000	104,000	△ 34,000	
旅費交通費	187,000			187,000	185,000	2,000	
交際費	32,000			32,000	86,000	△ 54,000	
通信運搬費	104,000			104,000	111,000	△ 7,000	
減価償却費	16,000			16,000	16,000	0	
消耗品費	179,000			179,000	96,000	83,000	
印刷製本費	24,000			24,000	35,000	△ 11,000	
新聞図書費	11,000			11,000	11,000	0	
賃借料	1,012,000			1,012,000	865,000	147,000	
保険料	63,000			63,000	63,000	0	
諸謝金	1,358,000			1,358,000	1,358,000	0	
租税公課	205,000			205,000	258,000	△ 53,000	
支払負担金	211,000			211,000	98,000	113,000	
委託費	5,700,000			5,700,000	10,000	5,690,000	
支払手数料	67,000			67,000	61,000	6,000	
經常費用計	987,284,000	511,401,000	462,803,000	13,080,000	847,743,000	139,541,000	
評価損益調整前当期増減額	987,284,000	511,401,000	462,803,000	13,080,000	847,743,000	139,541,000	
評価損益等計	0	0	0	0	0	0	
当期經常増減額	△ 109,465,000	△ 111,033,000	14,106,000	△ 12,538,000	△ 30,138,000	△ 79,327,000	
經常外増減の部							
經常外収益							
引当金取崩額	37,500,000	37,500,000	0	0	0	37,500,000	
退職給付引当金取崩額	37,500,000	37,500,000	0	0	0	37,500,000	
經常外収益計	37,500,000	37,500,000	0	0	0	37,500,000	
經常外費用							
經常外費用計	0	0	0	0	0	0	
当期經常外増減額	37,500,000	37,500,000	0	0	0	37,500,000	
当期増減額	△ 71,965,000	△ 73,533,000	14,106,000	△ 12,538,000	△ 30,138,000	△ 41,827,000	
他会計振替額	0	4,000,000	△ 24,363,000	20,363,000	0	0	
公益目的事業会計	△ 4,000,000	0	△ 4,000,000	0	△ 32,000,000	28,000,000	
収益事業等会計	24,363,000	4,000,000	0	20,363,000	38,660,000	△ 14,297,000	
法人会計	△ 20,363,000	0	△ 20,363,000	0	△ 6,660,000	△ 13,703,000	
税引前当期一般正味財産増減額	△ 71,965,000	△ 69,533,000	△ 10,257,000	7,825,000	△ 30,138,000	△ 41,827,000	
法人税、住民税及び事業税	0	0	0	0	0	0	
当期一般正味財産増減額	△ 71,965,000	△ 69,533,000	△ 10,257,000	7,825,000	△ 30,138,000	△ 41,827,000	
一般正味財産期首残高	220,927,000	113,038,000	30,530,000	77,359,000	282,925,000	△ 61,998,000	
一般正味財産期末残高	148,962,000	43,505,000	20,273,000	85,184,000	252,787,000	△ 103,825,000	
指定正味財産増減の部							
一般正味財産への振替額	△ 8,571,000	△ 7,020,000	△ 1,551,000	0	△ 8,571,000	0	
当期指定正味財産増減額	△ 8,571,000	△ 7,020,000	△ 1,551,000	0	△ 8,571,000	0	
指定正味財産期首残高	168,552,000	121,664,000	26,888,000	20,000,000	177,123,000	△ 8,571,000	
指定正味財産期末残高	159,981,000	114,644,000	25,337,000	20,000,000	168,552,000	△ 8,571,000	
正味財産期末残高	308,943,000	158,149,000	45,610,000	105,184,000	421,339,000	△ 112,396,000	