

令和4年度収支予算書内訳表
(令和4年4月1日～令和5年3月31日)

(単位：円)

科目	公益目的事業会計			法人会計			合計		
	当年度予算	前年度予算	増減	当年度予算	前年度予算	増減	当年度予算	前年度予算	増減
I 一般正味財産増減の部									
1. 経常増減の部									
(1) 経常収益									
労働者派遣事業収益	2,393,834,000	2,546,632,000	△ 152,798,000				2,393,834,000	2,546,632,000	△ 152,798,000
労働者派遣事業収益	1,829,187,000	1,945,944,000	△ 116,757,000				1,829,187,000	1,945,944,000	△ 116,757,000
労働者派遣手数料	564,647,000	600,688,000	△ 36,041,000				564,647,000	600,688,000	△ 36,041,000
有料職業紹介事業収益	3,000,000	8,000,000	△ 5,000,000				3,000,000	8,000,000	△ 5,000,000
有料職業紹介事業収益	3,000,000	8,000,000	△ 5,000,000				3,000,000	8,000,000	△ 5,000,000
高齢者活躍人材確保育成事業収益	42,000,000	72,000,000	△ 30,000,000				42,000,000	72,000,000	△ 30,000,000
高齢者活躍人材確保育成事業収益	42,000,000	72,000,000	△ 30,000,000				42,000,000	72,000,000	△ 30,000,000
広域受注事業収益	14,690,000	14,690,000	0				14,690,000	14,690,000	0
広域受注事業収益	14,690,000	14,690,000	0				14,690,000	14,690,000	0
受取会費	6,380,000	6,650,000	△ 270,000	2,500,000	2,500,000	0	8,880,000	9,150,000	△ 270,000
正会員受取会費	3,420,000	3,600,000	△ 180,000	2,500,000	2,500,000	0	5,920,000	6,100,000	△ 180,000
賛助会員受取会費	2,960,000	3,050,000	△ 90,000				2,960,000	3,050,000	△ 90,000
受取補助金等	21,513,000	21,294,000	219,000				21,513,000	21,294,000	219,000
受取国庫補助金	10,243,000	10,124,000	119,000				10,243,000	10,124,000	119,000
受取県補助金	10,243,000	10,124,000	119,000				10,243,000	10,124,000	119,000
受取全シ協支援事業費	1,027,000	1,046,000	△ 19,000				1,027,000	1,046,000	△ 19,000
事務集中負担金収益	3,400,000	3,400,000	0				3,400,000	3,400,000	0
事務集中負担金収益	3,400,000	3,400,000	0				3,400,000	3,400,000	0
雑収益	1,000	1,000	0				1,000	1,000	0
受取利息	1,000	1,000	0				1,000	1,000	0
雑収益	0	0	0				0	0	0
経常収益計	2,484,818,000	2,672,667,000	△ 187,849,000	2,500,000	2,500,000	0	2,487,318,000	2,675,167,000	△ 187,849,000
(2) 経常費用									
事業費	2,483,526,000	2,671,378,000	△ 187,852,000	0	0	0	2,483,526,000	2,671,378,000	△ 187,852,000
支払会員賃金	1,829,187,000	1,945,944,000	△ 116,757,000				1,829,187,000	1,945,944,000	△ 116,757,000
支払会員法定福利費	66,000,000	65,688,000	312,000				66,000,000	65,688,000	312,000
支払会員福利厚生費	200,000	200,000	0				200,000	200,000	0
広域受注事業費	14,000,000	14,000,000	0				14,000,000	14,000,000	0
給料手当	56,766,000	62,290,000	△ 5,524,000				56,766,000	62,290,000	△ 5,524,000
法定福利費	9,323,000	10,359,000	△ 1,036,000				9,323,000	10,359,000	△ 1,036,000
退職給付費用	1,940,000	2,160,000	△ 220,000				1,940,000	2,160,000	△ 220,000
賞与引当金繰入額	1,548,000	1,526,000	22,000				1,548,000	1,526,000	22,000
諸手当	3,877,000	5,020,000	△ 1,143,000				3,877,000	5,020,000	△ 1,143,000
福利厚生費	220,000	267,000	△ 47,000				220,000	267,000	△ 47,000
旅費交通費	2,765,000	2,450,000	315,000				2,765,000	2,450,000	315,000
通信運搬費	2,685,000	3,185,000	△ 500,000				2,685,000	3,185,000	△ 500,000
減価償却費	0	0	0				0	0	0
会議費	70,000	60,000	10,000				70,000	60,000	10,000
什器備品費	1,000,000	1,000,000	0				1,000,000	1,000,000	0
消耗品費	2,760,000	3,160,000	△ 400,000				2,760,000	3,160,000	△ 400,000
印刷製本費	2,370,000	2,870,000	△ 500,000				2,370,000	2,870,000	△ 500,000
共通費	8,000,000	8,000,000	0				8,000,000	8,000,000	0
光熱水料費	1,270,000	1,170,000	100,000				1,270,000	1,170,000	100,000
賃借料	19,699,000	18,695,000	1,004,000				19,699,000	18,695,000	1,004,000
保険料	1,410,000	1,150,000	260,000				1,410,000	1,150,000	260,000

科目	公益目的事業会計			法人会計			合計		
	当年度予算	前年度予算	増減	当年度予算	前年度予算	増減	当年度予算	前年度予算	増減
諸謝金	1,220,000	920,000	300,000				1,220,000	920,000	300,000
租税公課	185,729,000	183,505,000	2,224,000				185,729,000	183,505,000	2,224,000
支払負担金	30,000	30,000	0				30,000	30,000	0
委託費	17,262,000	15,341,000	1,921,000				17,262,000	15,341,000	1,921,000
活動拠点委託費	227,320,000	277,984,000	△ 50,664,000				227,320,000	277,984,000	△ 50,664,000
教材費	100,000	300,000	△ 200,000				100,000	300,000	△ 200,000
広報費	8,000,000	20,000,000	△ 12,000,000				8,000,000	20,000,000	△ 12,000,000
講習企画購入費	7,875,000	13,434,000	△ 5,559,000				7,875,000	13,434,000	△ 5,559,000
支払手数料	10,200,000	9,970,000	230,000				10,200,000	9,970,000	230,000
支払委託金等返還	0	0	0				0	0	0
支払利息	100,000	100,000	0				100,000	100,000	0
雑費	600,000	600,000	0				600,000	600,000	0
管理費	0	0	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0
給料手当				600,000	550,000	50,000	600,000	550,000	50,000
法定福利費				120,000	110,000	10,000	120,000	110,000	10,000
諸手当				33,000	28,000	5,000	33,000	28,000	5,000
退職給付費用				35,000	25,000	10,000	35,000	25,000	10,000
福利厚生費				2,000	2,000	0	2,000	2,000	0
会議費				20,000	10,000	10,000	20,000	10,000	10,000
役員等旅費交通費				210,000	210,000	0	210,000	210,000	0
旅費交通費				200,000	250,000	△ 50,000	200,000	250,000	△ 50,000
通信運搬費				65,000	30,000	35,000	65,000	30,000	35,000
消耗品費				24,000	24,000	0	24,000	24,000	0
印刷製本費				200,000	220,000	△ 20,000	200,000	220,000	△ 20,000
光熱水料費				1,000	1,000	0	1,000	1,000	0
賃借料				165,000	165,000	0	165,000	165,000	0
保険料				40,000	40,000	0	40,000	40,000	0
租税公課				5,000	5,000	0	5,000	5,000	0
支払負担金				295,000	295,000	0	295,000	295,000	0
委託費				55,000	55,000	0	55,000	55,000	0
支払手数料				30,000	30,000	0	30,000	30,000	0
雑費				400,000	450,000	△ 50,000	400,000	450,000	△ 50,000
経常費用計	2,483,526,000	2,671,378,000	△ 187,852,000	2,500,000	2,500,000	0	2,486,026,000	2,673,878,000	△ 187,852,000
評価損益等調整前当期経常増減額	1,292,000	1,289,000	3,000	0	0	0	1,292,000	1,289,000	3,000
特定資産評価損益等									
評価損益等計									
当期経常増減額	1,292,000	1,289,000	3,000	0	0	0	1,292,000	1,289,000	3,000
2. 経常外増減の部									
(1) 経常外収益									
固定資産売却益									
.....									
経常外収益計									
(2) 経常外費用									
固定資産売却(除却)損									
.....									
経常外費用計									
当期経常外増減額									
他会計振替額									
当期一般正味財産増減額							1,292,000	1,289,000	3,000
一般正味財産期首残高							21,495,257	20,206,257	1,289,000
一般正味財産期末残高							22,787,257	21,495,257	1,292,000
II 正味財産期末残高	1,292,000	1,289,000	3,000	0	0	0	22,787,257	21,495,257	1,292,000