

**令和5年度収支予算書内訳表**  
(令和5年4月1日～令和6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	2,692,132,000	2,393,834,000	298,298,000				2,692,132,000	2,393,834,000	298,298,000
労働者派遣事業収益	2,063,118,000	1,829,187,000	233,931,000				2,063,118,000	1,829,187,000	233,931,000
労働者派遣手数料	629,014,000	564,647,000	64,367,000				629,014,000	564,647,000	64,367,000
有料職業紹介事業収益	1,730,000	3,000,000	△ 1,270,000				1,730,000	3,000,000	△ 1,270,000
有料職業紹介事業収益	1,730,000	3,000,000	△ 1,270,000				1,730,000	3,000,000	△ 1,270,000
高齢者活躍人材確保育成事業収益	46,000,000	42,000,000	4,000,000				46,000,000	42,000,000	4,000,000
高齢者活躍人材確保育成事業収益	46,000,000	42,000,000	4,000,000				46,000,000	42,000,000	4,000,000
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	6,380,000	0	2,500,000	2,500,000	0	8,880,000	8,880,000	0
正会員受取会費	3,420,000	3,420,000	0	2,500,000	2,500,000	0	5,920,000	5,920,000	0
賛助会員受取会費	2,960,000	2,960,000	0				2,960,000	2,960,000	0
受取補助金等	21,536,000	21,513,000	23,000				21,536,000	21,513,000	23,000
受取国庫補助金	10,254,000	10,243,000	11,000				10,254,000	10,243,000	11,000
受取県補助金	10,254,000	10,243,000	11,000				10,254,000	10,243,000	11,000
受取全シ協支援事業費	1,028,000	1,027,000	1,000				1,028,000	1,027,000	1,000
介護予防・生活支援サービス事業収益	2,762,000	0	2,762,000				2,762,000	0	2,762,000
介護予防・生活支援サービス事業収益	2,762,000	0	2,762,000				2,762,000	0	2,762,000
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	2,788,631,000	2,484,818,000	303,813,000	2,500,000	2,500,000	0	2,791,131,000	2,487,318,000	303,813,000
(2) 経常費用									
事業費	2,787,331,000	2,483,526,000	303,805,000	0	0	0	2,787,331,000	2,483,526,000	303,805,000
支払会員賃金	2,063,118,000	1,829,187,000	233,931,000				2,063,118,000	1,829,187,000	233,931,000
支払会員法定福利費	79,000,000	66,000,000	13,000,000				79,000,000	66,000,000	13,000,000
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	58,672,000	56,766,000	1,906,000				58,672,000	56,766,000	1,906,000
法定福利費	10,015,000	9,323,000	692,000				10,015,000	9,323,000	692,000
退職給付費用	2,215,000	1,940,000	275,000				2,215,000	1,940,000	275,000
賞与引当金繰入額	2,048,000	1,548,000	500,000				2,048,000	1,548,000	500,000
諸手当	4,223,000	3,877,000	346,000				4,223,000	3,877,000	346,000
福利厚生費	220,000	220,000	0				220,000	220,000	0
旅費交通費	3,775,000	2,765,000	1,010,000				3,775,000	2,765,000	1,010,000
通信運搬費	1,812,000	2,685,000	△ 873,000				1,812,000	2,685,000	△ 873,000
減価償却費	0	0	0				0	0	0
会議費	100,000	70,000	30,000				100,000	70,000	30,000
什器備品費	500,000	1,000,000	△ 500,000				500,000	1,000,000	△ 500,000
消耗品費	3,350,000	2,760,000	590,000				3,350,000	2,760,000	590,000
印刷製本費	4,670,000	2,370,000	2,300,000				4,670,000	2,370,000	2,300,000
共通費	10,300,000	8,000,000	2,300,000				10,300,000	8,000,000	2,300,000
光熱水料費	2,200,000	1,270,000	930,000				2,200,000	1,270,000	930,000
賃借料	21,984,000	19,699,000	2,285,000				21,984,000	19,699,000	2,285,000
保険料	1,500,000	1,410,000	90,000				1,500,000	1,410,000	90,000

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	110,000	1,220,000	△ 1,110,000				110,000	1,220,000	△ 1,110,000
租税公課	210,425,000	185,729,000	24,696,000				210,425,000	185,729,000	24,696,000
支払負担金	30,000	30,000	0				30,000	30,000	0
委託費	22,284,000	17,262,000	5,022,000				22,284,000	17,262,000	5,022,000
活動拠点委託費	242,270,000	227,320,000	14,950,000				242,270,000	227,320,000	14,950,000
教材費	160,000	100,000	60,000				160,000	100,000	60,000
広報費	8,200,000	8,000,000	200,000				8,200,000	8,000,000	200,000
講習企画購入費	9,350,000	7,875,000	1,475,000				9,350,000	7,875,000	1,475,000
支払手数料	9,800,000	10,200,000	△ 400,000				9,800,000	10,200,000	△ 400,000
支払委託金等返還	0	0	0				0	0	0
支払利息	200,000	100,000	100,000				200,000	100,000	100,000
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	600,000	0	600,000	600,000	0
法定福利費				120,000	120,000	0	120,000	120,000	0
諸手当				33,000	33,000	0	33,000	33,000	0
退職給付費用				35,000	35,000	0	35,000	35,000	0
福利厚生費				2,000	2,000	0	2,000	2,000	0
会議費				20,000	20,000	0	20,000	20,000	0
役員等旅費交通費				210,000	210,000	0	210,000	210,000	0
旅費交通費				250,000	200,000	50,000	250,000	200,000	50,000
通信運搬費				65,000	65,000	0	65,000	65,000	0
消耗品費				40,000	24,000	16,000	40,000	24,000	16,000
印刷製本費				200,000	200,000	0	200,000	200,000	0
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				290,000	295,000	△ 5,000	290,000	295,000	△ 5,000
委託費				150,000	55,000	95,000	150,000	55,000	95,000
支払手数料				30,000	30,000	0	30,000	30,000	0
雑費				244,000	400,000	△ 156,000	244,000	400,000	△ 156,000
経常費用計	2,787,331,000	2,483,526,000	303,805,000	2,500,000	2,500,000	0	2,789,831,000	2,486,026,000	303,805,000
評価損益等調整前当期経常増減額	1,300,000	1,292,000	8,000	0	0	0	1,300,000	1,292,000	8,000
特定資産評価損益等									
評価損益等計									
当期経常増減額	1,300,000	1,292,000	8,000	0	0	0	1,300,000	1,292,000	8,000
2. 経常外増減の部									
(1) 経常外収益									
固定資産売却益									
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経常外収益計									
(2) 経常外費用									
固定資産売却(除却)損									
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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							1,300,000	1,292,000	8,000
一般正味財産期首残高							22,787,257	21,495,257	1,292,000
一般正味財産期末残高							24,087,257	22,787,257	1,300,000
Ⅱ 正味財産期末残高	1,300,000	1,292,000	8,000	0	0	0	24,087,257	22,787,257	1,300,000