

令和6年度収支予算書内訳表
(令和6年4月1日～令和7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	3,095,952,000	2,692,132,000	403,820,000				3,095,952,000	2,692,132,000	403,820,000
労働者派遣事業収益	2,372,586,000	2,063,118,000	309,468,000				2,372,586,000	2,063,118,000	309,468,000
労働者派遣手数料収益	723,366,000	629,014,000	94,352,000				723,366,000	629,014,000	94,352,000
有料職業紹介事業収益	1,730,000	1,730,000	0				1,730,000	1,730,000	0
有料職業紹介事業収益	1,730,000	1,730,000	0				1,730,000	1,730,000	0
高齢者活躍人材確保育成事業収益	48,877,063	46,000,000	2,877,063				48,877,063	46,000,000	2,877,063
高齢者活躍人材確保育成事業収益	48,877,063	46,000,000	2,877,063				48,877,063	46,000,000	2,877,063
広域受注事業収益	360,000	14,690,000	△ 14,330,000				360,000	14,690,000	△ 14,330,000
広域受注事業収益	360,000	14,690,000	△ 14,330,000				360,000	14,690,000	△ 14,330,000
受取会費	6,040,000	6,380,000	△ 340,000	2,840,000	2,500,000	340,000	8,880,000	8,880,000	0
正会員受取会費	3,080,000	3,420,000	△ 340,000	2,840,000	2,500,000	340,000	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	21,550,000	21,536,000	14,000				21,550,000	21,536,000	14,000
受取国庫補助金	10,261,000	10,254,000	7,000				10,261,000	10,254,000	7,000
受取県補助金	10,261,000	10,254,000	7,000				10,261,000	10,254,000	7,000
受取全シ協支援事業費	1,028,000	1,028,000	0				1,028,000	1,028,000	0
介護予防・生活支援サービス事業収益	2,762,000	2,762,000	0				2,762,000	2,762,000	0
介護予防・生活支援サービス事業収益	2,762,000	2,762,000	0				2,762,000	2,762,000	0
事務集中負担金収益	3,400,000	3,400,000	0				3,400,000	3,400,000	0
事務集中負担金収益	3,400,000	3,400,000	0				3,400,000	3,400,000	0
受取負担金				160,000	0	160,000	160,000	0	160,000
受取負担金				160,000	0	160,000	160,000	0	160,000
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	3,180,672,063	2,788,631,000	392,041,063	3,000,000	2,500,000	500,000	3,183,672,063	2,791,131,000	392,541,063
(2) 経常費用									
事業費	3,180,672,063	2,787,331,000	393,341,063	0	0	0	3,180,672,063	2,787,331,000	393,341,063
支払会員賃金	2,372,586,000	2,063,118,000	309,468,000				2,372,586,000	2,063,118,000	309,468,000
支払会員法定福利費	92,000,000	79,000,000	13,000,000				92,000,000	79,000,000	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	300,000	14,000,000	△ 13,700,000				300,000	14,000,000	△ 13,700,000
給料手当	60,200,000	58,672,000	1,528,000				60,200,000	58,672,000	1,528,000
法定福利費	10,325,000	10,015,000	310,000				10,325,000	10,015,000	310,000
退職給付費用	2,305,000	2,215,000	90,000				2,305,000	2,215,000	90,000
賞与引当金繰入額	2,536,000	2,048,000	488,000				2,536,000	2,048,000	488,000
諸手当	4,707,000	4,223,000	484,000				4,707,000	4,223,000	484,000
福利厚生費	217,000	220,000	△ 3,000				217,000	220,000	△ 3,000
旅費交通費	4,035,000	3,775,000	260,000				4,035,000	3,775,000	260,000
通信運搬費	1,894,000	1,812,000	82,000				1,894,000	1,812,000	82,000
減価償却費	0	0	0				0	0	0
会議費	110,000	100,000	10,000				110,000	100,000	10,000
什器備品費	500,000	500,000	0				500,000	500,000	0
消耗品費	3,715,000	3,350,000	365,000				3,715,000	3,350,000	365,000
印刷製本費	4,540,000	4,670,000	△ 130,000				4,540,000	4,670,000	△ 130,000
共通費	11,300,000	10,300,000	1,000,000				11,300,000	10,300,000	1,000,000
光熱水料費	2,200,000	2,200,000	0				2,200,000	2,200,000	0
賃借料	24,740,000	21,984,000	2,756,000				24,740,000	21,984,000	2,756,000

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
保険料	1,600,000	1,500,000	100,000				1,600,000	1,500,000	100,000
諸謝金	370,000	110,000	260,000				370,000	110,000	260,000
租税公課	244,028,000	210,425,000	33,603,000				244,028,000	210,425,000	33,603,000
支払負担金	30,000	30,000	0				30,000	30,000	0
委託費	28,526,000	22,284,000	6,242,000				28,526,000	22,284,000	6,242,000
活動拠点委託費	278,351,000	242,270,000	36,081,000				278,351,000	242,270,000	36,081,000
教材費	160,000	160,000	0				160,000	160,000	0
広報費	7,547,063	8,200,000	△ 652,937				7,547,063	8,200,000	△ 652,937
講習企画購入費	8,800,000	9,350,000	△ 550,000				8,800,000	9,350,000	△ 550,000
支払手数料	12,050,000	9,800,000	2,250,000				12,050,000	9,800,000	2,250,000
支払委託金等返還	0	0	0				0	0	0
支払利息	200,000	200,000	0				200,000	200,000	0
雑費	600,000	600,000	0				600,000	600,000	0
管理費	0	0	0	3,000,000	2,500,000	500,000	3,000,000	2,500,000	500,000
給料手当				800,000	600,000	200,000	800,000	600,000	200,000
法定福利費				150,000	120,000	30,000	150,000	120,000	30,000
諸手当				40,000	33,000	7,000	40,000	33,000	7,000
退職給付費用				40,000	35,000	5,000	40,000	35,000	5,000
福利厚生費				3,000	2,000	1,000	3,000	2,000	1,000
会議費				30,000	20,000	10,000	30,000	20,000	10,000
役員等旅費交通費				250,000	210,000	40,000	250,000	210,000	40,000
旅費交通費				300,000	250,000	50,000	300,000	250,000	50,000
通信運搬費				90,000	65,000	25,000	90,000	65,000	25,000
消耗品費				40,000	40,000	0	40,000	40,000	0
印刷製本費				210,000	200,000	10,000	210,000	200,000	10,000
光熱水料費				1,000	1,000	0	1,000	1,000	0
賃借料				170,000	165,000	5,000	170,000	165,000	5,000
保険料				40,000	40,000	0	40,000	40,000	0
租税公課				10,000	5,000	5,000	10,000	5,000	5,000
支払負担金				300,000	290,000	10,000	300,000	290,000	10,000
委託費				230,000	150,000	80,000	230,000	150,000	80,000
支払手数料				30,000	30,000	0	30,000	30,000	0
雑費				266,000	244,000	22,000	266,000	244,000	22,000
経常費用計	3,180,672,063	2,787,331,000	393,341,063	3,000,000	2,500,000	500,000	3,183,672,063	2,789,831,000	393,841,063
評価損益等調整前当期経常増減額	0	1,300,000	△ 1,300,000	0	0	0	0	1,300,000	△ 1,300,000
特定資産評価損益等									
評価損益等計									
当期経常増減額	0	1,300,000	△ 1,300,000	0	0	0	0	1,300,000	△ 1,300,000
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							0	1,300,000	△ 1,300,000
一般正味財産期首残高							24,087,257	22,787,257	1,300,000
一般正味財産期末残高							24,087,257	24,087,257	0
II 正味財産期末残高	0	1,300,000	△ 1,300,000	0	0	0	24,087,257	24,087,257	0