

平成31年度収支予算書
(平成31年4月1日～平成32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	2,015,440,000	1,439,600,000	575,840,000				2,015,440,000	1,439,600,000	575,840,000
労働者派遣事業収益	1,570,800,000	1,122,000,000	448,800,000				1,570,800,000	1,122,000,000	448,800,000
労働者派遣手数料	444,640,000	317,600,000	127,040,000				444,640,000	317,600,000	127,040,000
有料職業紹介事業収益	1,600,000	1,600,000	0				1,600,000	1,600,000	0
有料職業紹介事業収益	1,600,000	1,600,000	0				1,600,000	1,600,000	0
高齢者スキルアップ・就職促進事業受託収益	0	48,060,000	△ 48,060,000				0	48,060,000	△ 48,060,000
高齢者スキルアップ・就職促進事業受託収益	0	48,060,000	△ 48,060,000				0	48,060,000	△ 48,060,000
高齢者活躍人材確保育成事業収益	98,100,000	40,243,000	57,857,000				98,100,000	40,243,000	57,857,000
高齢者活躍人材確保育成事業収益	98,100,000	40,243,000	57,857,000				98,100,000	40,243,000	57,857,000
広域受注事業収益	42,100,000	42,100,000	0				42,100,000	42,100,000	0
広域受注事業収益	42,100,000	42,100,000	0				42,100,000	42,100,000	0
受取会費	6,650,000	6,650,000	0	2,500,000	2,500,000	0	9,150,000	9,150,000	0
正会員受取会費	3,600,000	3,600,000	0	2,500,000	2,500,000	0	6,100,000	6,100,000	0
賛助会員受取会費	3,050,000	3,050,000	0				3,050,000	3,050,000	0
受取補助金等	31,721,000	26,228,000	5,493,000				31,721,000	26,228,000	16,893,000
受取国庫補助金	7,379,000	7,729,000	△ 350,000				7,379,000	7,729,000	△ 350,000
受取県補助金	8,467,000	8,467,000	0				8,467,000	8,467,000	0
受取全シ協支援事業費	1,047,000	1,054,000	△ 7,000				1,047,000	1,054,000	△ 7,000
高齢者活用・現役世代雇用サポート事業	3,628,000	3,278,000	350,000				3,628,000	3,278,000	350,000
ひょうご生涯現役促進事業	11,200,000	5,700,000	5,500,000				11,200,000	5,700,000	16,900,000
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	2,199,012,000	1,607,882,000	591,130,000	2,500,000	2,500,000	0	2,201,512,000	1,610,382,000	591,130,000
(2) 経常費用									
事業費	2,183,575,000	1,594,882,000	588,693,000	0	0	0	2,183,575,000	1,594,882,000	588,693,000
支払会員賃金	1,528,800,000	1,092,000,000	436,800,000				1,528,800,000	1,092,000,000	436,800,000
支払会員交通費	42,000,000	30,000,000	12,000,000				42,000,000	30,000,000	12,000,000
支払会員法定福利費	44,534,000	22,171,200	22,362,800				44,534,000	22,171,200	22,362,800
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	40,700,000	40,700,000	0				40,700,000	40,700,000	0
給料手当	56,626,000	50,342,000	6,284,000				56,626,000	50,342,000	6,284,000
法定福利費	10,705,000	10,820,000	△ 115,000				10,705,000	10,820,000	△ 115,000
退職給付費用	700,000	700,000	0				700,000	700,000	0
賞与引当金繰入額	1,320,000	1,290,000	30,000				1,320,000	1,290,000	30,000
諸手当	5,890,000	5,752,000	138,000				5,890,000	5,752,000	138,000
福利厚生費	270,000	275,000	△ 5,000				270,000	275,000	△ 5,000
旅費交通費	3,330,000	2,410,000	920,000				3,330,000	2,410,000	920,000
通信運搬費	2,805,000	2,625,000	180,000				2,805,000	2,625,000	180,000
減価償却費	30,000	30,000	0				30,000	30,000	0
会議費	595,000	110,000	485,000				595,000	110,000	485,000
什器備品費	500,000	600,000	△ 100,000				500,000	600,000	△ 100,000
消耗品費	4,085,000	3,741,000	344,000				4,085,000	3,741,000	344,000
印刷製本費	6,977,000	7,800,000	△ 823,000				6,977,000	7,800,000	△ 823,000
共通費	14,476,000	10,340,000	4,136,000				14,476,000	10,340,000	4,136,000
光熱水料費	1,500,000	1,170,000	330,000				1,500,000	1,170,000	330,000
賃借料	17,536,000	17,654,000	△ 118,000				17,536,000	17,654,000	△ 118,000

保険料	1,300,000	1,310,000	△ 10,000				1,300,000	1,310,000	△ 10,000
諸謝金	1,470,000	555,000	915,000				1,470,000	555,000	915,000
租税公課	124,001,000	96,050,800	27,950,200				124,001,000	96,050,800	27,950,200
支払負担金	30,000	28,000	2,000				30,000	28,000	2,000
委託費	46,445,000	20,230,000	26,215,000				46,445,000	20,230,000	26,215,000
活動拠点委託費	200,000,000	137,000,000	63,000,000				200,000,000	137,000,000	63,000,000
有料職業紹介委託費	1,600,000	1,600,000	0				1,600,000	1,600,000	0
教材費	800,000	512,000	288,000				800,000	512,000	288,000
講習企画購入費	22,000,000	34,854,400	△ 12,854,400				22,000,000	34,854,400	△ 12,854,400
訓練委託費	0	0	0				0	0	0
支払手数料	1,050,000	891,600	158,400				1,050,000	891,600	158,400
支払委託金等返還	0	0	0				0	0	0
支払利息	700,000	520,000	180,000				700,000	520,000	180,000
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				540,000	540,000	0	540,000	540,000	0
法定福利費				100,000	100,000	0	100,000	100,000	0
諸手当				38,000	38,000	0	38,000	38,000	0
退職給付費用				20,000	20,000	0	20,000	20,000	0
福利厚生費				2,000	2,000	0	2,000	2,000	0
会議費				10,000	10,000	0	10,000	10,000	0
役員等旅費交通費				210,000	210,000	0	210,000	210,000	0
旅費交通費				260,000	260,000	0	260,000	260,000	0
通信運搬費				30,000	30,000	0	30,000	30,000	0
消耗品費				24,000	24,000	0	24,000	24,000	0
印刷製本費				220,000	220,000	0	220,000	220,000	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				300,000	260,000	40,000	300,000	260,000	40,000
委託費				55,000	55,000	0	55,000	55,000	0
支払手数料				20,000	20,000	0	20,000	20,000	0
雑費				460,000	500,000	△ 40,000	460,000	500,000	△ 40,000
経常費用計	2,183,575,000	1,594,882,000	588,693,000	2,500,000	2,500,000	0	2,186,075,000	1,597,382,000	588,693,000
評価損益等調整前当期経常増減額	15,437,000	13,000,000	2,437,000	0	0	0	15,437,000	13,000,000	2,437,000
特定資産評価損益等									
評価損益等計									
当期経常増減額	15,437,000	13,000,000	2,437,000	0	0	0	15,437,000	13,000,000	2,437,000
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							15,437,000	13,000,000	2,437,000
一般正味財産期首残高							29,310,057	0	29,310,057
一般正味財産期末残高									
Ⅱ 正味財産期末残高	15,437,000	13,000,000	2,437,000	0	0	0	44,747,057	13,000,000	31,747,057