

2019年度予算書

2019年4月1日から2020年3月31日まで

単位:円

| 科目 | 公益目的事業会計 | | | 収益事業会計 | | | | | | | | 法人会計 | 内部取引等消去 | 合計 |
|--------------|-------------|----|-------------|------------|-----------|------------|-----------|------------|------------|----|------------|------------|---------|-------------|
| | 公1 | 共通 | 小計 | 収1 | 収2 | 収3 | 収4 | 収益小計 | 他1 | 共通 | 小計 | | | |
| | 講習会事業 | | | 健診事業 | 労働保険事業 | 安全衛生用品事業 | その他の事業 | | その他相互扶助事業等 | | | | | |
| I 一般正味財産増減の部 | | | | | | | | | | | | | | |
| 1.経常増減の部 | | | | | | | | | | | | | | |
| (1)経常収益 | | | | | | | | | | | | | | |
| 基本財産運用益 | | | | | | | | | | | | | | |
| 基本財産受取利息 | 140,000 | 0 | 140,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140,000 |
| 特定資産運用益 | | | | | | | | | | | | | | |
| 特定資産受取利息 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 受取会費 | | | | | | | | | | | | | | |
| 賛助会員受取会費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,667,000 | | 50,667,000 |
| 事業収益 | | | | | | | | | | | | | | |
| 技能講習会事業収益 | 111,116,000 | 0 | 111,116,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 111,116,000 |
| 一般講習会事業収益 | 42,646,000 | 0 | 42,646,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,646,000 |
| 講習会教材事業収益 | 15,096,000 | 0 | 15,096,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,096,000 |
| 一般健診事業収益 | 0 | 0 | 0 | 55,460,000 | 0 | 0 | 0 | 55,460,000 | 0 | 0 | 55,460,000 | 0 | 0 | 55,460,000 |
| 特殊健診事業収益 | 0 | 0 | 0 | 5,140,000 | 0 | 0 | 0 | 5,140,000 | 0 | 0 | 5,140,000 | 0 | 0 | 5,140,000 |
| 労働保険事務組合事業収益 | 0 | 0 | 0 | 0 | 6,952,000 | 0 | 0 | 6,952,000 | 0 | 0 | 6,952,000 | 0 | 0 | 6,952,000 |
| 安全衛生用品事業収益 | 0 | 0 | 0 | 0 | 0 | 11,491,000 | 0 | 11,491,000 | 0 | 0 | 11,491,000 | 0 | 0 | 11,491,000 |
| その他の事業収益 | 0 | 0 | 0 | 0 | 0 | 0 | 7,724,000 | 7,724,000 | 0 | 0 | 7,724,000 | 0 | 0 | 7,724,000 |
| 受託事業収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 雑収益 | | | | | | | | | | | | | | |
| 受取利息 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | | 4,000 |
| 雑収益 | 0 | 0 | 0 | 0 | 1,000 | 0 | 9,000 | 10,000 | 0 | 0 | 10,000 | 7,000 | | 17,000 |
| 経常収益計 | 169,000,000 | 0 | 169,000,000 | 60,600,000 | 6,953,000 | 11,491,000 | 7,733,000 | 86,777,000 | 0 | 0 | 86,777,000 | 50,676,000 | 0 | 306,453,000 |

| 科目 | 公益目的事業会計 | | | 収益事業会計 | | | | | | | | 法人会計 | 内部取引等消去 | 合計 |
|-----------|-------------|----|-------------|------------|-----------|------------|-----------|------------|------------|----|------------|------|---------|-------------|
| | 公1 | 共通 | 小計 | 収1 | 収2 | 収3 | 収4 | 収益小計 | 他1 | 共通 | 小計 | | | |
| | 講習会事業 | | | 健診事業 | 労働保険事業 | 安全衛生用品事業 | その他の事業 | | その他相互扶助事業等 | | | | | |
| (2)経常費用 | | | | | | | | | | | | | | |
| 事業費 | | | | | | | | | | | | | | |
| 技能講習会費 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 一般講習会費 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 講習会教材費 | 12,088,000 | | 12,088,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 12,088,000 |
| 一般健診費 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 特殊健診費 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 労働保険事務組合費 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 安全衛生用品費 | 0 | | 0 | 0 | 0 | 9,235,000 | 0 | 9,235,000 | 0 | 0 | 9,235,000 | 0 | | 9,235,000 |
| その他の事業費 | 0 | | 0 | 0 | 0 | 0 | 2,266,000 | 2,266,000 | 0 | 0 | 2,266,000 | 0 | | 2,266,000 |
| 給料手当 | 63,827,000 | | 63,827,000 | 15,108,000 | 3,941,000 | 2,190,000 | 1,533,000 | 22,772,000 | 0 | 0 | 22,772,000 | 0 | | 86,599,000 |
| 臨時雇賃金 | 0 | | 0 | 1,022,000 | 0 | 0 | 0 | 1,022,000 | 0 | 0 | 1,022,000 | 0 | | 1,022,000 |
| 社会保険料 | 10,017,000 | | 10,017,000 | 2,408,000 | 619,000 | 351,000 | 167,000 | 3,545,000 | 0 | 0 | 3,545,000 | 0 | | 13,562,000 |
| 中退金共済掛金 | 2,674,000 | | 2,674,000 | 643,000 | 165,000 | 94,000 | 45,000 | 947,000 | 0 | 0 | 947,000 | 0 | | 3,621,000 |
| 福利厚生費 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 会議費 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 旅費交通費 | 1,932,000 | | 1,932,000 | 296,000 | 41,000 | 0 | 0 | 337,000 | 0 | 0 | 337,000 | 0 | | 2,269,000 |
| 通信運搬費 | 2,532,000 | | 2,532,000 | 3,054,000 | 362,000 | 113,000 | 0 | 3,529,000 | 0 | 0 | 3,529,000 | 0 | | 6,061,000 |
| 減価償却費 | 11,190,000 | | 11,190,000 | 3,642,000 | 308,000 | 0 | 34,000 | 3,984,000 | 0 | 0 | 3,984,000 | 0 | | 15,174,000 |
| 消耗什器備品費 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 消耗品費 | 7,399,000 | | 7,399,000 | 1,006,000 | 0 | 0 | 0 | 1,006,000 | 0 | 0 | 1,006,000 | 0 | | 8,405,000 |
| 修繕費 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 図書印刷費 | 172,000 | | 172,000 | 0 | 21,000 | 0 | 0 | 21,000 | 0 | 0 | 21,000 | 0 | | 193,000 |
| 広告宣伝費 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 広報普及費 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 部会活動費 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 車両費 | 1,146,000 | | 1,146,000 | 246,000 | 82,000 | 0 | 0 | 328,000 | 0 | 0 | 328,000 | 0 | | 1,474,000 |
| 光熱水料費 | 2,077,000 | | 2,077,000 | 829,000 | 251,000 | 0 | 0 | 1,080,000 | 0 | 0 | 1,080,000 | 0 | | 3,157,000 |
| 賃借料 | 22,497,000 | | 22,497,000 | 4,031,000 | 1,065,000 | 0 | 0 | 5,096,000 | 0 | 0 | 5,096,000 | 0 | | 27,593,000 |
| 保険料 | 926,000 | | 926,000 | 212,000 | 106,000 | 0 | 0 | 318,000 | 0 | 0 | 318,000 | 0 | | 1,244,000 |
| 諸謝金 | 28,734,000 | | 28,734,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 28,734,000 |
| 租税公課 | 8,480,000 | | 8,480,000 | 4,240,000 | 283,000 | 283,000 | 565,000 | 5,371,000 | 0 | 0 | 5,371,000 | 0 | | 13,851,000 |
| 団体諸会費 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 支払寄付金 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 雑費 | 4,360,000 | | 4,360,000 | 90,000 | 576,000 | 47,000 | 0 | 713,000 | 0 | 0 | 713,000 | 0 | | 5,073,000 |
| 事業費計 | 180,051,000 | 0 | 180,051,000 | 36,827,000 | 7,820,000 | 12,313,000 | 4,610,000 | 61,570,000 | 0 | 0 | 61,570,000 | 0 | | 241,621,000 |

| 科目 | 公益目的事業会計 | | | 収益事業会計 | | | | | | | | 法人会計 | 内部取引等消去 | 合計 | |
|---------|--------------|----|--------------|------------|-----------|------------|-----------|------------|------------|----|------------|-------------|---------|-------------|------------|
| | 公1 | 共通 | 小計 | 収1 | 収2 | 収3 | 収4 | 収益小計 | 他1 | 共通 | 小計 | | | | |
| | 講習会事業 | | | 健診事業 | 労働保険事業 | 安全衛生用品事業 | その他の事業 | | その他相互扶助事業等 | | | | | | |
| 管理費 | | | | | | | | | | | | | | | |
| 役員報酬 | | | | | | | | | | | | 410,000 | | | 410,000 |
| 給料手当 | | | | | | | | | | | | 22,882,000 | | | 22,882,000 |
| 臨時雇賃金 | | | | | | | | | | | | 378,000 | | | 378,000 |
| 社会保険料 | | | | | | | | | | | | 3,161,000 | | | 3,161,000 |
| 中退金共済掛金 | | | | | | | | | | | | 843,000 | | | 843,000 |
| 退職金費用 | | | | | | | | | | | | 0 | | | 0 |
| 福利厚生費 | | | | | | | | | | | | 1,443,000 | | | 1,443,000 |
| 会議費 | | | | | | | | | | | | 2,954,000 | | | 2,954,000 |
| 旅費交通費 | | | | | | | | | | | | 1,032,000 | | | 1,032,000 |
| 通信運搬費 | | | | | | | | | | | | 2,174,000 | | | 2,174,000 |
| 減価償却費 | | | | | | | | | | | | 1,802,000 | | | 1,802,000 |
| 消耗什器備品費 | | | | | | | | | | | | 281,000 | | | 281,000 |
| 消耗品費 | | | | | | | | | | | | 833,000 | | | 833,000 |
| 修繕費 | | | | | | | | | | | | 677,000 | | | 677,000 |
| 図書印刷費 | | | | | | | | | | | | 1,121,000 | | | 1,121,000 |
| 広告宣伝費 | | | | | | | | | | | | 30,000 | | | 30,000 |
| 広報普及費 | | | | | | | | | | | | 7,367,000 | | | 7,367,000 |
| 部会活動費 | | | | | | | | | | | | 2,441,000 | | | 2,441,000 |
| 車両費 | | | | | | | | | | | | 163,000 | | | 163,000 |
| 光熱水料費 | | | | | | | | | | | | 1,663,000 | | | 1,663,000 |
| 賃借料 | | | | | | | | | | | | 3,517,000 | | | 3,517,000 |
| 保険料 | | | | | | | | | | | | 212,000 | | | 212,000 |
| 諸謝金 | | | | | | | | | | | | 0 | | | 0 |
| 租税公課 | | | | | | | | | | | | 283,000 | | | 283,000 |
| 団体諸会費 | | | | | | | | | | | | 1,140,000 | | | 1,140,000 |
| 支払寄付金 | | | | | | | | | | | | 35,000 | | | 35,000 |
| 雑費 | | | | | | | | | | | | 1,840,000 | | | 1,840,000 |
| 管理費計 | | | | | | | | | | | | 58,682,000 | | | 58,682,000 |
| 経常費用計 | 180,051,000 | 0 | 180,051,000 | 36,827,000 | 7,820,000 | 12,313,000 | 4,610,000 | 61,570,000 | 0 | 0 | 61,570,000 | 58,682,000 | 0 | 300,303,000 | |
| 当期経常増減額 | △ 11,051,000 | 0 | △ 11,051,000 | 23,773,000 | △ 867,000 | △ 822,000 | 3,123,000 | 25,207,000 | 0 | 0 | 25,207,000 | △ 8,006,000 | 0 | 6,150,000 | |

| 科目 | 公益目的事業会計 | | | 収益事業会計 | | | | | | | | 法人会計 | 内部取引等消去 | 合計 | |
|-------------------|--------------|----|--------------|------------|-----------|-----------|-----------|--------------|------------|----|--------------|-------------|---------|-------------|---|
| | 公1 | 共通 | 小計 | 収1 | 収2 | 収3 | 収4 | 収益小計 | 他1 | 共通 | 小計 | | | | |
| | 講習会事業 | | | 健診事業 | 労働保険事業 | 安全衛生用品事業 | その他の事業 | | その他相互扶助事業等 | | | | | | |
| 2.経常外増減の部 | | | | | | | | | | | | | | | |
| (1)経常外収益 | | | | | | | | | | | | | | | |
| 経常外収益計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2)経常外費用 | | | | | | | | | | | | | | | |
| 経常外費用計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 他会計振替前当期一般正味財産増減額 | △ 11,051,000 | 0 | △ 11,051,000 | 23,773,000 | △ 867,000 | △ 822,000 | 3,123,000 | 25,207,000 | 0 | 0 | 25,207,000 | △ 8,006,000 | 0 | 6,150,000 | |
| 他会計振替額 | 10,200,000 | 0 | 10,200,000 | 0 | 0 | 0 | 0 | △ 10,200,000 | 0 | 0 | △ 10,200,000 | 0 | | 0 | |
| 税引前当期一般正味財産増減額 | △ 851,000 | 0 | △ 851,000 | 23,773,000 | △ 867,000 | △ 822,000 | 3,123,000 | 15,007,000 | 0 | 0 | 15,007,000 | △ 8,006,000 | | 6,150,000 | |
| 法人税、住民税及び事業税 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 292,000 | | 292,000 | |
| 当期一般正味財産増減額 | △ 851,000 | 0 | △ 851,000 | | | | | 15,007,000 | 0 | 0 | 15,007,000 | △ 8,298,000 | | 5,858,000 | |
| 一般正味財産期首残高 | | | | | | | | | | | | | | 520,250,369 | |
| 一般正味財産期末残高 | | | | | | | | | | | | | | 526,108,369 | |
| II 指定正味財産増減の部 | | | | | | | | | | | | | | | |
| 当期指定正味財産増減額 | | | | | | | | | | | | | | | |
| 指定正味財産期首残高 | | | | | | | | | | | | | | | |
| 指定正味財産期末残高 | | | | | | | | | | | | | | | |
| III 正味財産期末残高 | | | | | | | | | | | | | | 526,108,369 | |