

令和4年度収支当初予算(正味財産増減)

公益財団法人和歌山県文化財センター

令和4年4月1日から令和5年3月31日まで

(単位:円)

| 勘定科目 | 当初予算額 | 前年度当初予算額 | 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 | | | |
| 基本財産運用益 | 0 | 1,000 | △ 1,000 |
| 基本財産受取利息 | 0 | 1,000 | △ 1,000 |
| 特定資産運用益 | 0 | 1,000 | △ 1,000 |
| 特定資産受取利息 | 0 | 1,000 | △ 1,000 |
| 事業収益 | 104,823,000 | 160,206,000 | △ 55,383,000 |
| 埋蔵文化財受託事業収益 | 65,189,000 | 104,847,000 | △ 39,658,000 |
| 文化財建造物受託事業収益 | 39,634,000 | 55,359,000 | △ 15,725,000 |
| 受取補助金等 | 5,400,000 | 6,028,000 | △ 628,000 |
| 受取国庫補助金 | 0 | 1,000,000 | △ 1,000,000 |
| 受取地方公共団体補助金 | 5,400,000 | 5,028,000 | 372,000 |
| 雑収益 | 1,000 | 1,000 | 0 |
| 雑収益 | 1,000 | 1,000 | 0 |
| 経常収益計 | 110,224,000 | 166,237,000 | △ 56,013,000 |
| (2) 経常費用 | | | |
| 事業費 | 88,531,000 | 140,669,000 | △ 52,138,000 |
| 給料手当 | 34,146,000 | 44,606,000 | △ 10,460,000 |
| 報酬 | 1,000 | 1,877,000 | △ 1,876,000 |
| 臨時雇賃金 | 10,107,000 | 12,675,000 | △ 2,568,000 |
| 退職給付費用 | 2,280,000 | 2,301,000 | △ 21,000 |
| 福利厚生費 | 9,209,000 | 10,519,000 | △ 1,310,000 |
| 旅費交通費 | 1,879,000 | 2,042,000 | △ 163,000 |
| 通信運搬費 | 211,000 | 279,000 | △ 68,000 |
| 減価償却費 | 1,278,000 | 1,414,000 | △ 136,000 |
| 消耗什器備品費 | 1,000 | 3,000 | △ 2,000 |
| 消耗品費 | 501,000 | 588,000 | △ 87,000 |
| 修繕費 | 1,000 | 2,000 | △ 1,000 |
| 印刷製本費 | 2,811,000 | 2,370,000 | 441,000 |
| 燃料費 | 1,000 | 2,000 | △ 1,000 |
| 光熱水費 | 594,000 | 626,000 | △ 32,000 |
| 賃借料 | 1,654,000 | 1,469,000 | 185,000 |
| 保険料 | 123,000 | 122,000 | 1,000 |
| 諸謝金 | 1,000 | 2,000 | △ 1,000 |
| 租税公課 | 60,000 | 224,000 | △ 164,000 |
| 支払手数料 | 0 | 2,000 | △ 2,000 |
| 工事請負費 | 17,941,000 | 38,100,000 | △ 20,159,000 |
| 委託費 | 5,175,000 | 20,338,000 | △ 15,163,000 |
| 雑費 | 557,000 | 1,108,000 | △ 551,000 |

| 勘定科目 | 当初予算額 | 前年度当初予算額 | 増減 |
|-----------------|-------------|-------------|--------------|
| 管理費 | 28,675,000 | 34,946,000 | △ 6,271,000 |
| 役員報酬 | 4,499,000 | 4,532,000 | △ 33,000 |
| 給料手当 | 15,024,000 | 17,522,000 | △ 2,498,000 |
| 臨時雇賃金 | 1,000 | 1,411,000 | △ 1,410,000 |
| 退職給付費用 | 1,354,000 | 1,372,000 | △ 18,000 |
| 福利厚生費 | 4,905,000 | 6,296,000 | △ 1,391,000 |
| 会議費 | 1,000 | 33,000 | △ 32,000 |
| 旅費交通費 | 1,000 | 313,000 | △ 312,000 |
| 費用弁償 | 1,000 | 76,000 | △ 75,000 |
| 通信運搬費 | 269,000 | 405,000 | △ 136,000 |
| 減価償却費 | 62,000 | 176,000 | △ 114,000 |
| 消耗什器備品費 | 1,000 | 1,000 | 0 |
| 消耗品費 | 92,000 | 116,000 | △ 24,000 |
| 図書研究費 | 190,000 | 162,000 | 28,000 |
| 修繕費 | 1,000 | 1,000 | 0 |
| 委託費 | 621,000 | 618,000 | 3,000 |
| 印刷製本費 | 606,000 | 567,000 | 39,000 |
| 燃料費 | 1,000 | 1,000 | 0 |
| 光熱水費 | 167,000 | 121,000 | 46,000 |
| 賃借料 | 1,000 | 180,000 | △ 179,000 |
| 保険料 | 119,000 | 130,000 | △ 11,000 |
| 研修費 | 1,000 | 33,000 | △ 32,000 |
| 交際費 | 1,000 | 46,000 | △ 45,000 |
| 諸謝金 | 548,000 | 527,000 | 21,000 |
| 租税公課 | 1,000 | 1,000 | 0 |
| 支払負担金 | 25,000 | 86,000 | △ 61,000 |
| 雑費 | 183,000 | 220,000 | △ 37,000 |
| 経常費用計 | 117,206,000 | 175,615,000 | △ 58,409,000 |
| 評価損益等調整前当期経常増減額 | △ 6,982,000 | △ 9,378,000 | 2,396,000 |
| 評価損益等計 | 0 | 0 | 0 |
| 当期経常増減額 | △ 6,982,000 | △ 9,378,000 | 2,396,000 |
| 2. 経常外増減の部 | | | |
| (1) 経常外収益 | | | |
| 経常外収益計 | 0 | 0 | 0 |
| (2) 経常外費用 | | | |
| 経常外費用計 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 |
| 当期一般正味財産増減額 | △ 6,982,000 | △ 9,378,000 | 2,396,000 |
| 一般正味財産期首残高 | 41,069,734 | 46,896,840 | △ 5,827,106 |
| 一般正味財産期末残高 | 34,087,734 | 37,518,840 | △ 3,431,106 |
| II 指定正味財産増減の部 | | | |
| 当期指定正味財産増減額 | 0 | 0 | 0 |
| 指定正味財産期首残高 | 10,000,000 | 10,000,000 | 0 |
| 指定正味財産期末残高 | 10,000,000 | 10,000,000 | 0 |
| III 正味財産期末残高 | 44,087,734 | 47,518,840 | △ 3,431,106 |

備考： 令和4年度の当期一般正味財産増減額については、特定資産「事業安定化資産」をあてることとする。