

平成 28 年度収支決算書

(収 入 の 部)

(単位：円)

| 科 目 | 当初予算額 | 補正額 | 最終予算額 (A) | 収入額 (B) | 差 引 (A) - (B) |
|-----------------|-------------|--------------|--------------|-------------|------------------|
| 会費収入 | 5,500,000 | 0 | 5,500,000 | 5,310,000 | 190,000 |
| 会費収入 | 5,500,000 | 0 | 5,500,000 | 5,310,000 | 190,000 |
| 補助金収入 | 44,981,000 | 0 | 44,981,000 | 44,980,000 | 1,000 |
| 技能向上対策費補助金収入 | 43,650,000 | 0 | 43,650,000 | 43,650,000 | 0 |
| 管理費補助金収入 | 25,300,000 | 0 | 25,300,000 | 25,300,000 | 0 |
| 事業費補助金収入 | 18,350,000 | 0 | 18,350,000 | 18,350,000 | 0 |
| 技能人材補助金収入 | 1,331,000 | 0 | 1,331,000 | 1,330,000 | 1,000 |
| 事業収入 | 134,886,000 | 0 | 134,886,000 | 134,341,302 | 544,698 |
| 職業能力評価制度推進事業収入 | 131,344,000 | 0 | 131,344,000 | 130,384,318 | 959,682 |
| 技能検定受験手数料収入 | 129,458,000 | 0 | 129,458,000 | 128,730,900 | 727,100 |
| 技能評価受験手数料収入 | 1,886,000 | 0 | 1,886,000 | 1,653,418 | 232,582 |
| 各種事業収入 | 3,542,000 | 0 | 3,542,000 | 3,956,984 | △ 414,984 |
| 委託金収入 | 99,038,000 | △ 620,000 | 98,418,000 | 96,616,482 | 1,801,518 |
| 若年技能者人材育成支援等委託金 | 86,182,000 | 1,404,000 | 87,586,000 | 85,825,499 | 1,760,501 |
| キャリア支援企業創出促進委託金 | 12,856,000 | △ 2,024,000 | 10,832,000 | 10,790,983 | 41,017 |
| 特定預金取崩収入 | 30,000,000 | △ 30,000,000 | 0 | 0 | 0 |
| 雑収入 | 129,000 | 0 | 129,000 | 134,600 | △ 5,600 |
| 前年度繰越金収入 | 4,500,000 | 0 | 4,500,000 | 4,598,194 | △ 98,194 |
| 合 計 | 319,034,000 | △ 30,620,000 | 288,414,000 | 285,980,578 | 2,433,422 |

(支 出 の 部)

(単位：円)

| 科 目 | 予 算 額 | | | 支 出 額 (B) | 差 引 (A) - (B) |
|-----------------|-------------|--------------|-------------|--------------|------------------|
| | 当初予算 | 補正額 | 最終予算(A) | | |
| 管理費 | 84,552,000 | △ 29,315,000 | 55,237,000 | 54,189,700 | 1,047,300 |
| 職員給与 | 40,171,000 | 1,820,000 | 41,991,000 | 41,807,741 | 183,259 |
| 職員給料 | 19,768,000 | 11,000 | 19,779,000 | 19,778,357 | 643 |
| 職員諸手当 | 14,850,000 | 1,645,000 | 16,495,000 | 16,314,536 | 180,464 |
| 保険料 | 5,553,000 | 164,000 | 5,717,000 | 5,714,848 | 2,152 |
| 管理諸費 | 44,381,000 | △ 31,135,000 | 13,246,000 | 12,381,959 | 864,041 |
| 一般管理諸費 | 6,288,000 | 500,000 | 6,788,000 | 6,785,804 | 2,196 |
| 土地建物借料 | 5,320,000 | 0 | 5,320,000 | 5,056,312 | 263,688 |
| 交際費 | 200,000 | 0 | 200,000 | 71,000 | 129,000 |
| 広報費 | 775,000 | 0 | 775,000 | 309,999 | 465,001 |
| 特定積立預金 | 31,798,000 | △ 31,635,000 | 163,000 | 158,844 | 4,156 |
| 事業費 | 134,944,000 | △ 185,000 | 134,759,000 | 133,646,237 | 1,112,763 |
| 職業能力評価制度推進事業費 | 124,878,000 | △ 263,000 | 124,615,000 | 124,317,246 | 297,754 |
| 技能検定諸費 | 4,964,000 | 0 | 4,964,000 | 4,801,528 | 162,472 |
| 技能検定実施費 | 118,244,000 | 500,000 | 118,744,000 | 118,740,141 | 3,859 |
| 技能検定用器材更新費 | 1,174,000 | △ 764,000 | 410,000 | 410,000 | 0 |
| 特定積立預金 | 7,000 | 1,000 | 8,000 | 7,019 | 981 |
| 技能評価試験費 | 489,000 | 0 | 489,000 | 358,558 | 130,442 |
| 職業訓練振興事業費 | 6,613,000 | 75,000 | 6,688,000 | 5,960,811 | 727,189 |
| 職業訓練向上費 | 5,385,000 | 0 | 5,385,000 | 4,658,502 | 726,498 |
| 職業訓練促進費 | 1,228,000 | 75,000 | 1,303,000 | 1,302,309 | 691 |
| 技能尊重気運醸成事業費 | 3,453,000 | 3,000 | 3,456,000 | 3,368,180 | 87,820 |
| 技能人材育成事業費 | 1,331,000 | 3,000 | 1,334,000 | 1,333,070 | 930 |
| 技能競技大会事業費 | 2,122,000 | 0 | 2,122,000 | 2,035,110 | 86,890 |
| 受託事業費 | 99,038,000 | △ 620,000 | 98,418,000 | 96,616,482 | 1,801,518 |
| 若年技能者人材育成支援等事業費 | 86,182,000 | 1,404,000 | 87,586,000 | 85,825,499 | 1,760,501 |
| キャリア支援企業創出促進事業費 | 12,856,000 | △ 2,024,000 | 10,832,000 | 10,790,983 | 41,017 |
| 予備費 | 500,000 | △ 500,000 | 0 | 0 | 0 |
| 合 計 | 319,034,000 | △ 30,620,000 | 288,414,000 | 284,452,419 | 3,961,581 |

収入額 285,980,578 円

支出額 284,452,419 円

差引残額 1,528,159 円