

平成26年度一般会計正味財産計算書予算 管理費費目別内訳

自 平成26年4月1日 至 平成27年3月31日

26年度予算対25年度予算対比

26年度予算対25年度実績対比

| 科 目 | 26年度予算(A) | 25年度予算(B) | 増減(A)－(B) | 科 目 | 26年度予算(A) | 25年度実績(B) | 増減(A)－(B) |
|--------------|---------------|---------------|-------------|--------------|---------------|---------------|-------------|
| (管理費費目別内訳) | | | | (管理費費目別内訳) | | | |
| ①給与手当 | 469,291,000 | 457,369,236 | 11,921,764 | ①給与手当 | 469,291,000 | 469,682,039 | -391,039 |
| ②法定福利費 | 49,151,985 | 51,197,722 | -2,045,737 | ②法定福利費 | 49,151,985 | 54,013,870 | -4,861,885 |
| ③福利厚生費 | 4,029,800 | 4,095,000 | -65,200 | ③福利厚生費 | 4,029,800 | 4,158,956 | -129,156 |
| ④会議費 | 2,007,000 | 2,796,950 | -789,950 | ④会議費 | 2,007,000 | 1,797,508 | 209,492 |
| ⑤研修費 | 245,000 | 2,187,000 | -1,942,000 | ⑤研修費 | 245,000 | 164,300 | 80,700 |
| ⑥旅費交通費 | 48,936,780 | 46,130,000 | 2,806,780 | ⑥旅費交通費 | 48,936,780 | 49,450,515 | -513,735 |
| ⑦広告宣伝費 | 918,000 | 680,000 | 238,000 | ⑦広告宣伝費 | 918,000 | 53,445 | 864,555 |
| ⑧通信運搬費 | 34,627,224 | 37,753,310 | -3,126,086 | ⑧通信運搬費 | 34,627,224 | 43,912,328 | -9,285,104 |
| ⑨消耗什器備品費 | 4,000,000 | 5,652,000 | -1,652,000 | ⑨消耗什器備品費 | 4,000,000 | 11,507,372 | -7,507,372 |
| ⑩事務用消耗品費 | 9,122,600 | 7,547,600 | 1,575,000 | ⑩事務用消耗品費 | 9,122,600 | 8,144,064 | 978,536 |
| ⑪修繕費 | 4,146,500 | 6,022,500 | -1,876,000 | ⑪修繕費 | 4,146,500 | 4,080,445 | 66,055 |
| ⑫印刷製本費 | 19,623,000 | 20,971,600 | -1,348,600 | ⑫印刷製本費 | 19,623,000 | 19,919,485 | -296,485 |
| ⑬水道光熱費 | 19,684,800 | 19,076,800 | 608,000 | ⑬水道光熱費 | 19,684,800 | 19,286,416 | 398,384 |
| ⑭新聞図書費 | 648,000 | 760,000 | -112,000 | ⑭新聞図書費 | 648,000 | 679,565 | -31,565 |
| ⑮会場費 | 2,266,000 | 3,126,530 | -860,530 | ⑮会場費 | 2,266,000 | 1,810,135 | 455,865 |
| ⑯家賃賃借料 | 236,043,653 | 231,771,415 | 4,272,238 | ⑯家賃賃借料 | 236,043,653 | 229,931,693 | 6,111,960 |
| ⑰リース料 | 23,736,064 | 25,753,568 | -2,017,504 | ⑰リース料 | 23,736,064 | 24,444,831 | -708,767 |
| ⑱その他賃借料 | 111,000 | 119,000 | -8,000 | ⑱その他賃借料 | 111,000 | 632,208 | -521,208 |
| ⑲保険料 | 4,382,000 | 3,960,980 | 421,020 | ⑲保険料 | 4,382,000 | 4,014,610 | 367,390 |
| ⑳諸謝金 | 3,382,800 | 4,652,500 | -1,269,700 | ⑳諸謝金 | 3,382,800 | 3,044,628 | 338,172 |
| ㉑講師報酬 | 680,000 | 614,000 | 66,000 | ㉑講師報酬 | 680,000 | 2,996,296 | -2,316,296 |
| ㉒租税公課(消費税含む) | 57,798,512 | 37,777,335 | 20,021,177 | ㉒租税公課(消費税含む) | 57,798,512 | 42,644,176 | 15,154,336 |
| ㉓渉外費 | 3,364,000 | 4,194,600 | -830,600 | ㉓渉外費 | 3,364,000 | 5,641,842 | -2,277,842 |
| ㉔寄付金 | 0 | 0 | 0 | ㉔寄付金 | 0 | 203,000 | -203,000 |
| ㉕委託費 | 14,729,600 | 28,380,800 | -13,651,200 | ㉕委託費 | 14,729,600 | 20,721,461 | -5,991,861 |
| ㉖減価償却費 | 11,064,950 | 13,459,260 | -2,394,310 | ㉖減価償却費 | 11,064,950 | 13,170,104 | -2,105,154 |
| ㉗支払手数料 | 12,223,268 | 10,794,060 | 1,429,208 | ㉗支払手数料 | 12,223,268 | 10,803,988 | 1,419,280 |
| ㉘雑費 | 4,307,000 | 4,648,200 | -341,200 | ㉘雑費 | 4,307,000 | 6,047,208 | -1,740,208 |
| 合計 | 1,040,520,536 | 1,031,491,966 | 9,028,570 | 合計 | 1,040,520,536 | 1,052,956,488 | -12,435,952 |