

第1次補正予算書

平成31年 4月 1日から令和 2年 3月31日まで

公益財団法人宮崎県暴力追放センター
全会計

| 科 目 | 補正前予算額 | 補正額 | 補正後予算額 |
|--------------|---------------|------------|---------------|
| 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 | [4,369,000] | [0] | [4,369,000] |
| 基本財産受取利息 | 4,369,000 | 0 | 4,369,000 |
| 特定資産運用益 | [2,000] | [0] | [2,000] |
| 特定資産受取利息 | 2,000 | 0 | 2,000 |
| 受取会費 | [5,200,000] | [0] | [5,200,000] |
| 賛助会員受取会費 | 5,200,000 | 0 | 5,200,000 |
| 事業収益 | [10,679,000] | [0] | [10,679,000] |
| 責任者講習受託事業収益 | 10,679,000 | 0 | 10,679,000 |
| 受取補助金等 | [2,580,000] | [0] | [2,580,000] |
| 受取地方公共団体負担金 | 2,580,000 | 0 | 2,580,000 |
| 受取寄附金 | [1,000,000] | [0] | [1,000,000] |
| 受取寄附金 | 1,000,000 | 0 | 1,000,000 |
| 雑収益 | [2,000] | [△ 124] | [1,876] |
| 受取利息 | 2,000 | △ 124 | 1,876 |
| 経常収益計 | 23,832,000 | △ 124 | 23,831,876 |
| (2) 経常費用 | | | |
| 事業費 | [24,651,000] | [166,000] | [24,817,000] |
| 役員報酬 | 2,997,000 | 0 | 2,997,000 |
| 給料手当 | 3,635,000 | 0 | 3,635,000 |
| 退職給付費用 | 467,000 | 0 | 467,000 |
| 福利厚生費 | 1,117,000 | 0 | 1,117,000 |
| 会議費 | 257,000 | 0 | 257,000 |
| 旅費交通費 | 591,000 | 0 | 591,000 |
| 通信搬送費 | 974,000 | 0 | 974,000 |
| 消耗品費 | 91,000 | 0 | 91,000 |
| 印刷製本費 | 1,881,000 | 0 | 1,881,000 |
| 賃借料 | 1,005,000 | 0 | 1,005,000 |
| 保険料 | 73,000 | 0 | 73,000 |
| 諸謝金 | 1,124,000 | 0 | 1,124,000 |
| 宣伝広報費 | 5,472,000 | 0 | 5,472,000 |
| 資料購入費 | 80,000 | 0 | 80,000 |
| 見舞金支給費 | 500,000 | 0 | 500,000 |
| 調査研究費 | 110,000 | 0 | 110,000 |
| 会場費 | 95,000 | 0 | 95,000 |
| 支援費 | 1,778,000 | 166,000 | 1,944,000 |
| 雑費 | 604,000 | 0 | 604,000 |
| 離職雇用給付金 | 1,800,000 | 0 | 1,800,000 |
| 管理費 | [6,181,000] | [0] | [6,181,000] |
| 役員報酬 | 1,017,000 | 0 | 1,017,000 |
| 給料手当 | 2,291,000 | 0 | 2,291,000 |
| 退職給付費用 | 409,000 | 0 | 409,000 |
| 福利厚生費 | 586,000 | 0 | 586,000 |
| 会議費 | 324,000 | 0 | 324,000 |
| 旅費交通費 | 140,000 | 0 | 140,000 |
| 通信搬送費 | 158,000 | 0 | 158,000 |
| 消耗品費 | 44,000 | 0 | 44,000 |
| 賃借料 | 484,000 | 0 | 484,000 |
| 保険料 | 79,000 | 0 | 79,000 |
| 租税公課 | 21,000 | 0 | 21,000 |
| 支払負担金 | 64,000 | 0 | 64,000 |
| 雑費 | 564,000 | 0 | 564,000 |

| 科 目 | 補正前予算額 | 補正額 | 補正後予算額 |
|-----------------|--------------|-----------|--------------|
| 経常費用計 | 30,832,000 | 166,000 | 30,998,000 |
| 評価損益等調整前当期経常増減額 | △ 7,000,000 | △ 166,124 | △ 7,166,124 |
| 評価損益等計 | 0 | 0 | 0 |
| 当期経常増減額 | △ 7,000,000 | △ 166,124 | △ 7,166,124 |
| 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 | △ 7,000,000 | △ 166,124 | △ 7,166,124 |
| 一般正味財産期首残高 | 8,000,000 | 166,124 | 8,166,124 |
| 一般正味財産期末残高 | 1,000,000 | 0 | 1,000,000 |
| II 指定正味財産増減の部 | | | |
| 基本財産運用益 | [4,369,000] | [0] | [4,369,000] |
| 基本財産受取利息 | 4,369,000 | 0 | 4,369,000 |
| 一般正味財産への振替額 | [4,369,000] | [0] | [4,369,000] |
| 一般正味財産への振替額 | 4,369,000 | 0 | 4,369,000 |
| 当期指定正味財産増減額 | 0 | 0 | 0 |
| 指定正味財産期首残高 | 501,000,000 | 0 | 501,000,000 |
| 指定正味財産期末残高 | 501,000,000 | 0 | 501,000,000 |
| III 正味財産期末残高 | 502,000,000 | 0 | 502,000,000 |