

# 収支予算書

平成31年 4月 1日から令和2年 3月31日まで

(単位：円)

| 科 目                  | 当 年 度         | 前 年 度         | 増 減             |
|----------------------|---------------|---------------|-----------------|
| <b>I 一般正味財産増減の部</b>  |               |               |                 |
| <b>1 経常増減の部</b>      |               |               |                 |
| (1) 経常収益             |               |               |                 |
| 基本財産運用利益             | 21,000        | 80,000        | △ 59,000        |
| 基本財産受取利息             | 21,000        | 80,000        | △ 59,000        |
| 特定資産運用利益             | 4,000         | 40,000        | △ 36,000        |
| 特定資産受取利息             | 4,000         | 40,000        | △ 36,000        |
| 受取取会費                | 0             | 3,328,000     | △ 3,328,000     |
| 受取取会費                | 0             | 3,328,000     | △ 3,328,000     |
| 事業収益                 | 344,543,000   | 2,147,492,000 | △ 1,802,949,000 |
| 文化財調査受託収益            | 326,045,000   | 246,487,000   | 79,558,000      |
| 文管理受託収益              | 781,000       | 736,000       | 45,000          |
| 保存科学事業収益             | 17,450,000    | 15,613,000    | 1,837,000       |
| 博物館管理受託収益            | 0             | 1,293,920,000 | △ 1,293,920,000 |
| 観覧用材料収益              | 0             | 418,878,000   | △ 418,878,000   |
| 普及の事業収益              | 0             | 73,453,000    | △ 73,453,000    |
| その他の収益               | 267,000       | 273,000       | △ 6,000         |
| 受取補助金等               | 0             | 98,132,000    | △ 98,132,000    |
| 受取国民補助金              | 2,460,000     | 7,464,000     | △ 5,004,000     |
| 受取国民補助金              | 2,460,000     | 2,461,000     | △ 1,000         |
| 受取国民間助成金             | 0             | 5,003,000     | △ 5,003,000     |
| 受取寄付金振替額             | 20,000,000    | 0             | 20,000,000      |
| 受取寄付金振替額             | 20,000,000    | 0             | 20,000,000      |
| 雑受取利息                | 1,154,000     | 13,864,000    | △ 12,710,000    |
| その他の収益               | 3,000         | 1,000         | 2,000           |
| 経常収益計                | 1,151,000     | 13,863,000    | △ 12,712,000    |
| (2) 経常費用             | 368,182,000   | 2,172,268,000 | △ 1,804,086,000 |
| 事業費                  | 347,933,000   | 2,197,165,000 | △ 1,849,232,000 |
| 役員報酬                 | 3,720,000     | 7,948,000     | △ 4,228,000     |
| 給料                   | 119,693,000   | 692,797,000   | △ 573,104,000   |
| 貸与引当金繰入              | 0             | 34,209,000    | △ 34,209,000    |
| 賞職員退職給付費用            | 6,970,000     | 34,905,000    | △ 27,935,000    |
| 福利厚生費                | 3,825,000     | 14,673,000    | △ 10,848,000    |
| 旅費                   | 139,000       | 23,000        | 116,000         |
| 通信費                  | 1,762,000     | 8,789,000     | △ 7,027,000     |
| 減価償却費                | 1,213,000     | 22,427,000    | △ 21,214,000    |
| 消耗品費                 | 3,200,000     | 3,291,000     | △ 91,000        |
| 分担品費                 | 4,196,000     | 37,958,000    | △ 33,762,000    |
| 修繕費                  | 0             | 309,257,000   | △ 309,257,000   |
| 印刷製本費                | 900,000       | 48,499,000    | △ 47,599,000    |
| 光熱水料                 | 2,056,000     | 38,352,000    | △ 36,296,000    |
| 貸借料                  | 3,052,000     | 257,792,000   | △ 254,740,000   |
| 保険料                  | 4,769,000     | 28,442,000    | △ 23,673,000    |
| 報償                   | 339,000       | 1,751,000     | △ 1,412,000     |
| 租税公課                 | 3,299,000     | 11,147,000    | △ 7,848,000     |
| 税金                   | 1,351,000     | 200,000       | 1,151,000       |
| 社会費                  | 0             | 1,256,000     | △ 1,256,000     |
| 負担金                  | 105,000       | 130,000       | △ 25,000        |
| 出張料                  | 0             | 123,000       | △ 123,000       |
| 委託手数料                | 92,784,000    | 591,570,000   | △ 498,786,000   |
| 支資料                  | 105,000       | 2,272,000     | △ 2,167,000     |
| 工事費                  | 879,000       | 1,903,000     | △ 1,024,000     |
| 調査費                  | 92,854,000    | 39,000,000    | 53,854,000      |
| 普及費                  | 710,000       | 940,000       | △ 230,000       |
| 雑費                   | 9,000         | 6,765,000     | △ 6,756,000     |
| 管理費                  | 3,000         | 746,000       | △ 743,000       |
| 役員報酬                 | 0             | 5,206,000     | △ 5,206,000     |
| 給料                   | 0             | 598,000       | △ 598,000       |
| 貸与引当金繰入              | 0             | 4,123,000     | △ 4,123,000     |
| 賞職員退職給付費用            | 0             | 134,000       | △ 134,000       |
| 福利厚生費                | 0             | 8,000         | △ 8,000         |
| 旅費                   | 0             | 343,000       | △ 343,000       |
| 通信費                  | 0             | 343,000       | △ 343,000       |
| 減価償却費                | 0             | 8,000         | △ 8,000         |
| 報償                   | 0             | 343,000       | △ 343,000       |
| 経常費用計                | 347,933,000   | 2,202,371,000 | △ 1,854,438,000 |
| 評価損益等調整前当期経常増減額      | 20,249,000    | △ 30,103,000  | 50,352,000      |
| 当期経常増減額              | 20,249,000    | △ 30,103,000  | 50,352,000      |
| <b>2 経常外増減の部</b>     |               |               |                 |
| (1) 経常外収益計           | 0             | 0             | 0               |
| (2) 経常外費用            |               |               |                 |
| 寄附金                  | 793,984,000   | 0             | 793,984,000     |
| 経常外費用計               | 793,984,000   | 0             | 793,984,000     |
| 当期経常外増減額             | △ 793,984,000 | 0             | △ 793,984,000   |
| 税引前当期一般正味財産増減額       | △ 773,735,000 | △ 30,103,000  | △ 743,632,000   |
| 法人税、住民税及び事業税         | 70,000        | 0             | 70,000          |
| 当期一般正味財産増減額          | △ 773,805,000 | △ 30,103,000  | △ 743,702,000   |
| 一般正味財産期首残高           | 1,188,717,000 | 1,218,820,000 | △ 30,103,000    |
| 一般正味財産期末残高           | 414,912,000   | 1,188,717,000 | △ 773,805,000   |
| <b>II 指定正味財産増減の部</b> |               |               |                 |
| 一般正味財産への振替額          | △ 20,000,000  | △ 5,003,000   | △ 14,997,000    |
| 一般正味財産への振替額          | △ 20,000,000  | △ 5,003,000   | △ 14,997,000    |
| 当期指定正味財産増減額          | △ 20,000,000  | △ 5,003,000   | △ 14,997,000    |
| 指定正味財産期首残高           | 40,000,000    | 45,003,000    | △ 5,003,000     |
| 指定正味財産期末残高           | 20,000,000    | 40,000,000    | △ 20,000,000    |
| <b>III 正味財産期末残高</b>  | 434,912,000   | 1,228,717,000 | △ 793,805,000   |