# 2008年度収支予算書

2008年4月1日から2009年3月31日まで

（単位：千円）

| 科目 | 予算額 | | | 前年度予算額 | | | 増減(△)額 |
|---|---|---|---|---|---|---|---|
| | 1号関係 | 2号関係 | 合計 | 1号関係 | 2号関係 | 合計 | |
| (収入の部) | | | | | | | |
| 基本財産運用収入 | 71,070 | 75,347 | 146,417 | 58,670 | 65,326 | 123,996 | 22,421 |
| 基本財産利息収入 | 71,070 | 75,347 | 146,417 | 58,670 | 65,326 | 123,996 | 22,421 |
| 特定資産運用収入 | 622,076 | 30,873 | 652,949 | 532,618 | 16,366 | 548,984 | 103,965 |
| 特定資産利息収入 | 622,076 | 30,873 | 652,949 | 532,618 | 16,366 | 548,984 | 103,965 |
| 交付金収入 | 13,327,849 | 12,935,176 | 26,263,025 | 13,041,599 | 12,388,878 | 25,430,477 | 832,548 |
| 交付金収入 | 13,327,849 | 12,935,176 | 26,263,025 | 13,041,599 | 12,388,878 | 25,430,477 | 832,548 |
| 事業収入 | 176,090 | 77,910 | 254,000 | 182,639 | 78,400 | 261,039 | △ 7,039 |
| 賃貸料収入 | 176,090 | 77,910 | 254,000 | 182,639 | 78,400 | 261,039 | △ 7,039 |
| 雑収入 | 89,670 | 19,512 | 109,182 | 3,522 | 5,082 | 8,604 | 100,578 |
| 受取利息収入 | 89,670 | 19,512 | 109,182 | 3,522 | 5,082 | 8,604 | 100,578 |
| 雑収入 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 固定資産売却収入 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 特定資産取崩収入 | 1,003,060 | 2,940 | 1,006,000 | 2,913,060 | 102,940 | 3,016,000 | △ 2,010,000 |
| 貸付基金引当資産取崩収入 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | △ 100,000 |
| 業務費平衡基金引当資産取崩収入 | 0 | 0 | 0 | 1,900,000 | 0 | 1,900,000 | △ 1,900,000 |
| 固定資産取得基金引当資産取崩収入 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 | △ 1,000,000 |
| 退職給付引当資産取崩収入 | 3,060 | 2,940 | 6,000 | 3,060 | 2,940 | 6,000 | 0 |
| 貸倒引当資産取崩収入 | 1,000,000 | 0 | 1,000,000 | 10,000 | 0 | 10,000 | 990,000 |
| 当期収入合計 | 15,289,815 | 13,141,758 | 28,431,573 | 16,732,108 | 12,656,992 | 29,389,100 | △ 957,527 |
| 前期繰越収支差額 | 2,220,267 | 3,074,441 | 5,294,708 | 3,018,650 | 3,542,642 | 6,561,292 | △ 1,266,584 |
| 収入合計 | 17,510,082 | 16,216,199 | 33,726,281 | 19,750,758 | 16,199,634 | 35,950,392 | △ 2,224,111 |
| (支出の部) | | | | | | | |
| 事業費支出 | 15,570,019 | 14,945,081 | 30,515,100 | 16,829,150 | 14,831,550 | 31,660,700 | △ 1,145,600 |
| 貸付業務費支出 | 78,200 | 0 | 78,200 | 109,700 | 0 | 109,700 | △ 31,500 |
| 補助金支出 | 11,000,000 | 11,500,000 | 22,500,000 | 12,000,000 | 11,500,000 | 23,500,000 | △ 1,000,000 |
| 海外協力援助費支出 | 2,499,000 | 2,401,000 | 4,900,000 | 2,499,000 | 2,401,000 | 4,900,000 | 0 |
| 国内協力援助費支出 | 442,680 | 425,320 | 868,000 | 442,680 | 425,320 | 868,000 | 0 |
| 情報公開費支出 | 1,056,000 | 144,000 | 1,200,000 | 1,109,250 | 165,750 | 1,275,000 | △ 75,000 |
| 調査研究費支出 | 494,139 | 474,761 | 968,900 | 668,520 | 339,480 | 1,008,000 | △ 39,100 |
| 特別協賛金支出 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 管理費支出 | 1,135,832 | 998,255 | 2,134,087 | 1,081,422 | 951,666 | 2,033,088 | 100,999 |
| 給与費支出 | 528,193 | 507,478 | 1,035,671 | 483,603 | 464,639 | 948,242 | 87,429 |
| 役員報酬支出 | 76,962 | 73,943 | 150,905 | 75,418 | 72,460 | 147,878 | 3,027 |
| 職員給支出 | 362,194 | 347,990 | 710,184 | 350,939 | 337,177 | 688,116 | 22,068 |
| 嘱託給支出 | 84,904 | 81,574 | 166,478 | 53,094 | 51,012 | 104,106 | 62,372 |
| 臨時雇賃金支出 | 4,133 | 3,971 | 8,104 | 4,152 | 3,990 | 8,142 | △ 38 |
| 福利厚生費支出 | 132,870 | 127,660 | 260,530 | 125,822 | 120,886 | 246,708 | 13,822 |
| 退職手当支出 | 3,060 | 2,940 | 6,000 | 3,060 | 2,940 | 6,000 | 0 |
| 旅費交通費支出 | 28,786 | 27,658 | 56,444 | 25,903 | 24,888 | 50,791 | 5,653 |
| 事務諸費支出 | 94,965 | 91,243 | 186,208 | 94,218 | 90,522 | 184,740 | 1,468 |
| 諸謝金支出 | 17,214 | 16,540 | 33,754 | 17,757 | 17,060 | 34,817 | △ 1,063 |
| 調査費支出 | 20,399 | 19,599 | 39,998 | 18,997 | 18,252 | 37,249 | 2,749 |
| ビル運営費支出 | 193,985 | 93,340 | 287,325 | 187,748 | 93,040 | 280,788 | 6,537 |
| 雑費支出 | 116,360 | 111,797 | 228,157 | 124,314 | 119,439 | 243,753 | △ 15,596 |
| 雑支出 | 5,100 | 4,900 | 10,000 | 5,100 | 4,900 | 10,000 | 0 |
| 雑支出 | 5,100 | 4,900 | 10,000 | 5,100 | 4,900 | 10,000 | 0 |
| 基本財産支出 | 0 | 0 | 0 | 1,010,000 | 0 | 1,010,000 | △ 1,010,000 |
| 基本財産支出 | 0 | 0 | 0 | 1,010,000 | 0 | 1,010,000 | △ 1,010,000 |
| 固定資産取得支出 | 471,800 | 39,200 | 511,000 | 471,800 | 39,200 | 511,000 | 0 |
| 固定資産取得支出 | 471,800 | 39,200 | 511,000 | 471,800 | 39,200 | 511,000 | 0 |
| 特定資産取得支出 | 56,100 | 53,900 | 110,000 | 71,200 | 158,800 | 230,000 | △ 120,000 |
| 貸付基金引当資産支出 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | △ 10,000 |
| 業務費平衡基金引当資産支出 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | △ 100,000 |
| 固定資産取得基金引当資産支出 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 退職給付引当資産支出 | 56,100 | 53,900 | 110,000 | 61,200 | 58,800 | 120,000 | △ 10,000 |
| 貸倒引当資産支出 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 法人税、住民税及び事業税支出 | 121,800 | 0 | 121,800 | 140,300 | 0 | 140,300 | △ 18,500 |
| 法人税、住民税及び事業税支出 | 121,800 | 0 | 121,800 | 140,300 | 0 | 140,300 | △ 18,500 |
| 予備費 | 149,431 | 174,863 | 324,294 | 141,786 | 213,518 | 355,304 | △ 31,010 |
| 当期支出合計 | 17,510,082 | 16,216,199 | 33,726,281 | 19,750,758 | 16,199,634 | 35,950,392 | △ 2,224,111 |
| 当期収支差額 | △ 2,220,267 | △ 3,074,441 | △ 5,294,708 | △ 3,018,650 | △ 3,542,642 | △ 6,561,292 | 1,266,584 |
| 次期繰越収支差額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |