

# 令和8年度 収支予算書 (損益ベース)

令和8年4月1日から令和9年3月31日まで

(単位:円)

科目	公益目的事業会計		収益事業等会計		法人会計	合 計	前年度予算額	増 減
	公1		収1					
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	[ 45,000 ]	[ 0 ]	[ 0 ]	[ 45,000 ]	[ 45,000 ]	[ 45,000 ]	[ 0 ]	
基本財産受取利息	45,000	0	0	45,000	45,000	45,000	0	
特定資産運用益	[ 120,000 ]	[ 0 ]	[ 0 ]	[ 120,000 ]	[ 115,000 ]	[ 115,000 ]	[ 5,000 ]	
特定資産受取利息	120,000	0	0	120,000	115,000	115,000	5,000	
事業収益	[ 275,150,000 ]	[ 1,560,000 ]	[ 14,250,000 ]	[ 290,960,000 ]	[ 294,710,000 ]	[ 294,710,000 ]	[ △ 3,750,000 ]	
検査料収益	( 128,250,000 )	( 0 )	( 6,750,000 )	( 135,000,000 )	( 132,500,000 )	( 132,500,000 )	( 2,500,000 )	
窓口検査料収益	114,000,000	0	6,000,000	120,000,000	120,000,000	120,000,000	0	
学校関係検査料収益	14,250,000	0	750,000	15,000,000	12,500,000	12,500,000	2,500,000	
検査受託料収益	( 142,500,000 )	( 0 )	( 7,500,000 )	( 150,000,000 )	( 158,000,000 )	( 158,000,000 )	( △ 8,000,000 )	
不動産賃貸料収益	( 0 )	( 1,560,000 )	( 0 )	( 1,560,000 )	( 1,560,000 )	( 1,560,000 )	( 0 )	
出向負担金戻入収益	( 4,400,000 )	( 0 )	( 0 )	( 4,400,000 )	( 2,650,000 )	( 2,650,000 )	( 1,750,000 )	
雑収益	[ 0 ]	[ 0 ]	[ 210,000 ]	[ 210,000 ]	[ 210,000 ]	[ 210,000 ]	[ 0 ]	
受取利息	0	0	150,000	150,000	150,000	150,000	0	
雑収入	0	0	60,000	60,000	60,000	60,000	0	
経常収益計	275,315,000	1,560,000	14,460,000	291,335,000	295,080,000	295,080,000	△ 3,745,000	
(2) 経常費用	[ 299,575,780 ]	[ 1,051,320 ]	[ 15,836,900 ]	[ 316,464,000 ]	[ 342,453,000 ]	[ 342,453,000 ]	[ △ 25,989,000 ]	
役員報酬	3,444,000	0	1,476,000	4,920,000	4,920,000	4,920,000	0	
給料手当	85,268,200	0	4,487,800	89,756,000	94,428,000	94,428,000	△ 4,672,000	
諸手当	36,314,550	0	3,078,450	39,393,000	44,733,000	44,733,000	△ 5,340,000	
賃金	7,421,000	0	0	7,421,000	4,572,000	4,572,000	2,849,000	
法定福利費	24,339,000	0	1,281,000	25,620,000	26,800,000	26,800,000	△ 1,180,000	
厚生費	761,900	0	40,100	802,000	1,128,000	1,128,000	△ 326,000	
退職給付費用	8,217,500	0	432,500	8,650,000	8,680,000	8,680,000	△ 30,000	
講習会開催費	351,000	0	30,000	381,000	455,000	455,000	△ 74,000	
広報誌費	327,000	0	0	327,000	345,000	345,000	△ 18,000	
薬品費	10,800,000	0	0	10,800,000	13,300,000	13,300,000	△ 2,500,000	
試験用消耗品費	29,178,000	0	0	29,178,000	37,000,000	37,000,000	△ 7,822,000	
減価償却費	[ 23,625,080 ]	[ 412,440 ]	[ 727,480 ]	[ 24,765,000 ]	[ 26,714,000 ]	[ 26,714,000 ]	[ △ 1,949,000 ]	
建物減価償却費	9,589,230	412,440	309,330	10,311,000	10,578,000	10,578,000	△ 267,000	
建物付属設備減価償却費	268,000	0	0	268,000	293,000	293,000	△ 25,000	
機械装置減価償却費	7,433,000	0	0	7,433,000	10,074,000	10,074,000	△ 2,641,000	
車両運搬具減価償却費	291,550	0	51,450	343,000	572,000	572,000	△ 229,000	
備品減価償却費	70,300	0	3,700	74,000	285,000	285,000	△ 211,000	
リース資産減価償却費	5,893,800	0	310,200	6,204,000	4,656,000	4,656,000	1,548,000	
ソフトウェア減価償却費	79,200	0	52,800	132,000	256,000	256,000	△ 124,000	
委託費	7,704,000	0	0	7,704,000	8,084,000	8,084,000	△ 380,000	
旅費交通費	80,750	0	4,250	85,000	75,000	75,000	10,000	
車両費	3,166,900	0	135,100	3,302,000	3,996,000	3,996,000	△ 694,000	
印刷費	985,500	0	49,500	1,035,000	1,200,000	1,200,000	△ 165,000	
給水光熱費	11,106,000	453,600	680,400	12,240,000	14,100,000	14,100,000	△ 1,860,000	
修繕費	5,089,500	0	67,500	5,157,000	5,830,000	5,830,000	△ 673,000	
顧問料	0	0	880,000	880,000	880,000	880,000	0	
事務用品費	3,555,000	0	395,000	3,950,000	4,300,000	4,300,000	△ 350,000	
広告宣伝費	244,000	0	0	244,000	250,000	250,000	△ 6,000	
通信費	1,581,000	0	69,000	1,650,000	1,930,000	1,930,000	△ 280,000	
支払手数料	332,500	0	17,500	350,000	366,000	366,000	△ 16,000	
会議費	0	0	60,000	60,000	60,000	60,000	0	
維持管理費	3,060,300	99,280	192,420	3,352,000	3,372,000	3,372,000	△ 20,000	
租税公課	17,782,250	66,000	956,750	18,805,000	18,805,000	18,805,000	0	
研修費	2,311,350	0	121,650	2,433,000	2,703,000	2,703,000	△ 270,000	
保険料	925,000	20,000	55,000	1,000,000	1,000,000	1,000,000	0	
賃借料	996,500	0	13,500	1,010,000	960,000	960,000	50,000	
渉外費	226,100	0	65,900	292,000	325,000	325,000	△ 33,000	
賞与引当金繰入額	9,881,900	0	520,100	10,402,000	10,642,000	10,642,000	△ 240,000	
貸倒引当金繰入額	500,000	0	0	500,000	500,000	500,000	0	
経常費用計	299,575,780	1,051,320	15,836,900	316,464,000	342,453,000	342,453,000	△ 25,989,000	
評価損益等調整前当期経常増減額	△ 24,260,780	508,680	△ 1,376,900	△ 25,129,000	△ 47,373,000	△ 47,373,000	22,244,000	
当期経常増減額	△ 24,260,780	508,680	△ 1,376,900	△ 25,129,000	△ 47,373,000	△ 47,373,000	22,244,000	

科目	公益目的事業会計	収益事業等会計	法人会計	合 計	前年度予算額	増 減
	公1	収1				
2. 経常外増減の部						
(1) 経常外収益						
固定資産売却益						
車両運搬具売却益	0	0	0	0	29,999	△ 29,999
経常外収益計	0	0	0	0	29,999	△ 29,999
(1) 経常外費用						
固定資産除却損	[ 0 ]	[ 0 ]	[ 0 ]	[ 0 ]	[ 3 ]	[ △ 3 ]
機械装置除却損	0	0	0	0	3	△ 3
車両運搬具除却損	0	0	0	0	0	0
経常外費用計	0	0	0	0	3	△ 3
当期経常外増減額	0	0	0	0	29,996	△ 29,996
他会計振替額	226,649	△ 226,649	0	0	0	0
法人税、住民税及び事業税	0	132,300	0	132,300	124,300	8,000
当期一般正味財産増減額	△ 24,034,131	149,731	△ 1,376,900	△ 25,261,300	△ 47,467,304	22,206,004
一般正味財産期首残高				406,488,436	450,755,640	△ 44,267,204
一般正味財産期末残高				381,227,136	403,288,336	△ 22,061,200
II 指定正味財産増減の部						
当期指定正味財産増減額				0	0	0
指定正味財産期首残高				3,200,000	3,200,000	0
指定正味財産期末残高				3,200,000	3,200,000	0
III 正味財産期末残高				384,427,136	406,488,436	△ 22,061,300