

令和6年度 収支予算

令和6年度 収支予算書

令和6年 4月 1日から令和7年 3月31日まで

(単位:円)

| 科 目 | 予算額(A) | 前年度補正予算額(B) | 増 減(A-B) |
|--------------|---------------|---------------|-------------|
| 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 | 842,000 | 842,000 | 0 |
| 特定資産運用益 | 1,000 | 1,000 | 0 |
| 事業収益 | 1,169,033,000 | 1,044,248,000 | 124,785,000 |
| 受取補助金等 | 8,018,000 | 14,401,000 | -6,383,000 |
| 雑収入 | 14,000 | 624,000 | -610,000 |
| 経常収益計 a | 1,177,908,000 | 1,060,116,000 | 117,792,000 |
| (2) 経常費用 | | | |
| 事業費 | 1,156,360,000 | 1,074,741,000 | 81,619,000 |
| 役員報酬 | 12,324,000 | 12,376,000 | -52,000 |
| 給料手当 | 266,192,000 | 244,106,000 | 22,086,000 |
| 臨時雇賃金 | 34,740,000 | 31,633,000 | 3,107,000 |
| 退職給付費用 | 2,405,000 | 10,493,000 | -8,088,000 |
| 法定福利費 | 50,081,000 | 45,552,000 | 4,529,000 |
| 福利厚生費 | 2,972,000 | 2,317,000 | 655,000 |
| 交際費 | 118,000 | 237,000 | -119,000 |
| 会議費 | 130,000 | 264,000 | -134,000 |
| 旅費交通費 | 8,266,000 | 6,385,000 | 1,881,000 |
| 通信運搬費 | 6,508,000 | 6,272,000 | 236,000 |
| 減価償却費 | 7,610,000 | 5,122,000 | 2,488,000 |
| 消耗什器備品費 | 293,000 | 557,000 | -264,000 |
| 消耗品費 | 4,467,000 | 4,914,000 | -447,000 |
| 修繕費 | 183,000 | 231,000 | -48,000 |
| 印刷製本費 | 5,778,000 | 5,863,000 | -85,000 |
| 燃料費 | 2,220,000 | 2,162,000 | 58,000 |
| 光熱水費 | 4,155,000 | 4,310,000 | -155,000 |
| 賃借料 | 30,287,000 | 30,409,000 | -122,000 |
| 保険料 | 2,979,000 | 2,995,000 | -16,000 |
| 謝金 | 15,187,000 | 8,660,000 | 6,527,000 |
| 報償費 | 368,000 | 132,000 | 236,000 |
| 自動車税 | 183,000 | 225,000 | -42,000 |
| その他租税公課 | 34,098,000 | 28,481,000 | 5,617,000 |
| 支払負担金 | 1,899,000 | 1,910,000 | -11,000 |
| 委託料 | 78,430,000 | 42,632,000 | 35,798,000 |
| 広告料 | 1,325,000 | 816,000 | 509,000 |
| 手数料 | 3,430,000 | 6,357,000 | -2,927,000 |
| 雑費 | 20,000 | 1,000 | 19,000 |
| 環境整備費 | 219,424,000 | 211,045,000 | 8,379,000 |
| 一般修繕費 | 304,919,000 | 306,377,000 | -1,458,000 |
| 特定維持修繕費 | 49,632,000 | 37,568,000 | 12,064,000 |
| 復旧修繕費 | 3,237,000 | 8,555,000 | -5,318,000 |
| その他管理費 | 2,500,000 | 5,784,000 | -3,284,000 |
| 管理費 | 1,453,000 | 1,484,000 | -31,000 |
| 役員報酬 | 381,000 | 383,000 | -2,000 |
| 給料手当 | 20,000 | 21,000 | -1,000 |
| 臨時雇賃金 | 0 | 0 | 0 |
| 退職給付費用 | 0 | 0 | 0 |
| 法定福利費 | 63,000 | 62,000 | 1,000 |
| 福利厚生費 | 12,000 | 13,000 | -1,000 |
| 交際費 | 30,000 | 0 | 30,000 |
| 会議費 | 6,000 | 4,000 | 2,000 |
| 旅費交通費 | 101,000 | 14,000 | 87,000 |
| 通信運搬費 | 12,000 | 16,000 | -4,000 |
| 減価償却費 | 1,000 | 0 | 1,000 |
| 消耗什器備品費 | 0 | 0 | 0 |
| 消耗品費 | 0 | 0 | 0 |

(単位:円)

| 科目 | 予算額(A) | 前年度補正予算額(B) | 増減(A-B) | |
|--------------------|---------------|---------------|-------------|----|
| 修繕費 | 0 | 0 | 0 | |
| 印刷製本費 | 0 | 0 | 0 | |
| 光熱水費 | 0 | 0 | 0 | |
| 賃借料 | 26,000 | 24,000 | 2,000 | |
| 保険料 | 3,000 | 3,000 | 0 | 5 |
| 謝金 | 650,000 | 545,000 | 105,000 | |
| 報償費 | 90,000 | 380,000 | -290,000 | |
| その他租税公課 | 2,000 | 1,000 | 1,000 | |
| 支払負担金 | 6,000 | 6,000 | 0 | |
| 委託料 | 0 | 0 | 0 | 10 |
| 広告料 | 0 | 0 | 0 | |
| 手数料 | 50,000 | 12,000 | 38,000 | |
| 雑費 | 0 | 0 | 0 | |
| 経常費用計 b | 1,157,813,000 | 1,076,225,000 | 81,588,000 | |
| 当期経常増減額 A(a-b) | 20,095,000 | -16,109,000 | 36,204,000 | 15 |
| 2. 経常外増減の部 | | | | |
| (1) 経常外収益 | | | | |
| 固定資産売却益 | 0 | 0 | 0 | |
| 経常外収益計c | 0 | 0 | 0 | |
| (2) 経常外費用 | | | | 20 |
| 固定資産減少額 | 0 | 0 | 0 | |
| 経常外費用計d | 0 | 0 | 0 | |
| 当期経常外増減額 B(c-d) | 0 | 0 | 0 | |
| 当期一般正味財産増減額 C(A+B) | 20,095,000 | -16,109,000 | 36,204,000 | |
| 一般正味財産期首残高 D | 377,487,000 | 393,596,000 | -16,109,000 | 25 |
| 一般正味財産期末残高 E(C+D) | 397,582,000 | 377,487,000 | 20,095,000 | |
| II 指定正味財産増減の部 | | | | |
| 当期指定正味財産増減額 F | 0 | 0 | 0 | |
| 指定正味財産期首残高G | 3,500,000 | 3,500,000 | 0 | |
| 指定正味財産期末残高 H(F+G) | 3,500,000 | 3,500,000 | 0 | 30 |
| III 正味財産期末残高 (E+H) | 401,082,000 | 380,987,000 | 20,095,000 | |

令和6年度 収支予算書会計別内訳表

令和6年 4月 1日から令和7年 3月31日まで

公益目的事業の総括表

(単位:円)

| 科 目 | 予算額(A) | 前年度補正予算額(B) | 増減(A-B) |
|--------------------------------------|---------------|---------------|-------------|
| 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 | 842,000 | 842,000 | 0 |
| 特定資産運用益 | 1,000 | 1,000 | 0 |
| 事業収益 | | | |
| 安全・安心・快適な暮らしを支える住まいづくり・まちづくり総合支援事業収入 | 1,082,772,000 | 967,143,000 | 115,629,000 |
| 受取補助金等 | | | |
| 受取地方公共団体補助金 | 1,818,000 | 1,708,000 | 110,000 |
| 受取国庫補助金 | 6,200,000 | 12,693,000 | -6,493,000 |
| 雑収入 | 12,000 | 616,000 | -604,000 |
| 経常収益計 a | 1,091,645,000 | 983,003,000 | 108,642,000 |
| (2) 経常費用 | | | |
| 安全・安心・快適な暮らしを支える住まいづくり・まちづくり総合支援事業 | | | |
| 役員報酬 | 10,546,000 | 10,589,000 | -43,000 |
| 給料手当 | 230,712,000 | 214,307,000 | 16,405,000 |
| 臨時雇賃金 | 33,222,000 | 30,102,000 | 3,120,000 |
| 退職給付費用 | 2,405,000 | 9,328,000 | -6,923,000 |
| 法定福利費 | 43,723,000 | 40,216,000 | 3,507,000 |
| 福利厚生費 | 2,708,000 | 2,036,000 | 672,000 |
| 交際費 | 57,000 | 176,000 | -119,000 |
| 会議費 | 110,000 | 257,000 | -147,000 |
| 旅費交通費 | 8,025,000 | 5,484,000 | 2,541,000 |
| 通信運搬費 | 6,157,000 | 5,930,000 | 227,000 |
| 減価償却費 | 7,024,000 | 4,562,000 | 2,462,000 |
| 消耗什器備品費 | 293,000 | 522,000 | -229,000 |
| 消耗品費 | 3,193,000 | 3,446,000 | -253,000 |
| 修繕費 | 168,000 | 151,000 | 17,000 |
| 印刷製本費 | 5,745,000 | 5,845,000 | -100,000 |
| 燃料費 | 1,830,000 | 1,798,000 | 32,000 |
| 光熱水費 | 3,650,000 | 3,805,000 | -155,000 |
| 賃借料 | 27,117,000 | 27,257,000 | -140,000 |
| 保険料 | 2,703,000 | 2,701,000 | 2,000 |
| 謝金 | 6,011,000 | 6,400,000 | -389,000 |
| 報償費 | 368,000 | 132,000 | 236,000 |
| 自動車税 | 148,000 | 166,000 | -18,000 |
| その他租税公課 | 25,657,000 | 20,197,000 | 5,460,000 |
| 支払負担金 | 1,655,000 | 1,658,000 | -3,000 |
| 委託料 | 77,758,000 | 41,118,000 | 36,640,000 |
| 広告料 | 1,285,000 | 776,000 | 509,000 |
| 手数料 | 3,062,000 | 5,943,000 | -2,881,000 |
| 雑費 | 20,000 | 1,000 | 19,000 |
| 環境整備費 | 219,424,000 | 211,045,000 | 8,379,000 |
| 一般修繕費 | 304,919,000 | 306,377,000 | -1,458,000 |
| 特定維持修繕費 | 49,632,000 | 37,568,000 | 12,064,000 |
| 復旧修繕費 | 3,237,000 | 8,555,000 | -5,318,000 |
| その他管理費 | 2,500,000 | 5,784,000 | -3,284,000 |
| 経常費用計 b | 1,085,064,000 | 1,014,232,000 | 70,832,000 |
| 当期経常増減額 A(a-b) | 6,581,000 | -31,229,000 | 37,810,000 |
| 2. 経常外増減の部 | | | |
| (1) 経常外収益 | | | |
| 固定資産売却益 | 0 | 0 | 0 |
| 経常外収益計 c | 0 | 0 | 0 |
| (2) 経常外費用 | | | |
| 固定資産減損失 | 0 | 0 | 0 |
| 経常外費用計 d | 0 | 0 | 0 |
| 当期経常外増減額 B(c-d) | 0 | 0 | 0 |
| 他会計振替額 C | 8,513,000 | 9,453,000 | -940,000 |
| 当期一般正味財産増減額 D(A+B+C) | 15,094,000 | -21,776,000 | 36,870,000 |
| 一般正味財産期首残高E | 222,406,000 | 244,182,000 | -21,776,000 |
| 一般正味財産期末残高F(D+E) | 237,500,000 | 222,406,000 | 15,094,000 |
| II 指定正味財産増減の部 | | | |
| 当期指定正味財産増減額 G | 0 | 0 | 0 |
| 指定正味財産期首残高 H | 3,500,000 | 3,500,000 | 0 |
| 指定正味財産期末残高 I(G+H) | 3,500,000 | 3,500,000 | 0 |
| III 正味財産期末残高(F+I) | 241,000,000 | 225,906,000 | 15,094,000 |

令和6年度 収支予算書会計別内訳表

令和6年 4月 1日から令和7年 3月31日まで

収益事業等の総括表

(単位:円)

| 科 目 | 予算額(A) | 前年度補正予算額(B) | 増減(A-B) |
|--------------------------|------------|-------------|------------|
| 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 | 0 | 0 | 0 |
| 特定資産運用益 | 0 | 0 | 0 |
| 事業収益 | | | |
| 住宅建設に係る検査・審査及び建築物等の保全等事業 | 86,261,000 | 77,105,000 | 9,156,000 |
| 雑収入 | 2,000 | 8,000 | -6,000 |
| 経常収益計 a | 86,263,000 | 77,113,000 | 9,150,000 |
| (2) 経常費用 | | | |
| 住宅建設に係る検査・審査及び建築物等の保全等事業 | 71,296,000 | 60,509,000 | 10,787,000 |
| 役員報酬 | 1,778,000 | 1,787,000 | -9,000 |
| 給料手当 | 35,480,000 | 29,799,000 | 5,681,000 |
| 臨時雇賃金 | 1,518,000 | 1,531,000 | -13,000 |
| 退職給付費用 | 0 | 1,165,000 | -1,165,000 |
| 法定福利費 | 6,358,000 | 5,336,000 | 1,022,000 |
| 福利厚生費 | 264,000 | 281,000 | -17,000 |
| 交際費 | 61,000 | 61,000 | 0 |
| 会議費 | 20,000 | 7,000 | 13,000 |
| 旅費交通費 | 241,000 | 901,000 | -660,000 |
| 通信運搬費 | 351,000 | 342,000 | 9,000 |
| 減価償却費 | 586,000 | 560,000 | 26,000 |
| 消耗什器備品費 | 0 | 35,000 | -35,000 |
| 消耗品費 | 1,274,000 | 1,468,000 | -194,000 |
| 修繕費 | 15,000 | 80,000 | -65,000 |
| 印刷製本費 | 33,000 | 18,000 | 15,000 |
| 燃料費 | 390,000 | 364,000 | 26,000 |
| 光熱水費 | 505,000 | 505,000 | 0 |
| 賃借料 | 3,170,000 | 3,152,000 | 18,000 |
| 保険料 | 276,000 | 294,000 | -18,000 |
| 謝金 | 9,176,000 | 2,260,000 | 6,916,000 |
| 報償費 | 0 | 0 | 0 |
| 自動車税 | 35,000 | 59,000 | -24,000 |
| その他租税公課 | 8,441,000 | 8,284,000 | 157,000 |
| 支払負担金 | 244,000 | 252,000 | -8,000 |
| 委託料 | 672,000 | 1,514,000 | -842,000 |
| 広告料 | 40,000 | 40,000 | 0 |
| 手数料 | 368,000 | 414,000 | -46,000 |
| 雑費 | 0 | 0 | 0 |
| 管理費 | 1,453,000 | 1,484,000 | -31,000 |
| 役員報酬 | 381,000 | 383,000 | -2,000 |
| 給料手当 | 20,000 | 21,000 | -1,000 |
| 臨時雇賃金 | 0 | 0 | 0 |
| 退職給付費用 | 0 | 0 | 0 |
| 法定福利費 | 63,000 | 62,000 | 1,000 |
| 福利厚生費 | 12,000 | 13,000 | -1,000 |
| 交際費 | 30,000 | 0 | 30,000 |
| 会議費 | 6,000 | 4,000 | 2,000 |
| 旅費交通費 | 101,000 | 14,000 | 87,000 |
| 通信運搬費 | 12,000 | 16,000 | -4,000 |
| 減価償却費 | 1,000 | 0 | 1,000 |
| 消耗什器備品費 | 0 | 0 | 0 |
| 消耗品費 | 0 | 0 | 0 |
| 修繕費 | 0 | 0 | 0 |
| 印刷製本費 | 0 | 0 | 0 |
| 光熱水費 | 0 | 0 | 0 |
| 賃借料 | 26,000 | 24,000 | 2,000 |
| 保険料 | 3,000 | 3,000 | 0 |

(単位:円)

| 科 目 | 予算額(A) | 前年度補正予算額(B) | 増減(A-B) | |
|----------------------|-------------|-------------|------------|----|
| 謝金 | 650,000 | 545,000 | 105,000 | |
| 報償費 | 90,000 | 380,000 | -290,000 | |
| 自動車税 | 0 | 0 | 0 | |
| その他租税公課 | 2,000 | 1,000 | 1,000 | |
| 支払負担金 | 6,000 | 6,000 | 0 | 5 |
| 委託料 | 0 | 0 | 0 | |
| 広告料 | 0 | 0 | 0 | |
| 手数料 | 50,000 | 12,000 | 38,000 | |
| 雑費 | 0 | 0 | 0 | |
| 経常費用計 b | 72,749,000 | 61,993,000 | 10,756,000 | 10 |
| 当期経常増減額 A(a-b) | 13,514,000 | 15,120,000 | -1,606,000 | |
| 2. 経常外増減の部 | | | | |
| (1) 経常外収益 | | | | |
| 経常外収益計 c | 0 | 0 | 0 | |
| (2) 経常外費用 | | | | 15 |
| 経常外費用計 d | 0 | 0 | 0 | |
| 当期経常外増減額 B(c-d) | 0 | 0 | 0 | |
| 他会計振替額 C | -8,513,000 | -9,453,000 | 940,000 | |
| 当期一般正味財産増減額 D(A+B+C) | 5,001,000 | 5,667,000 | -666,000 | |
| 一般正味財産期首残高E | 155,081,000 | 149,414,000 | 5,667,000 | 20 |
| 一般正味財産期末残高F(D+E) | 160,082,000 | 155,081,000 | 5,001,000 | |
| II 指定正味財産増減の部 | | | | |
| 当期指定正味財産増減額 G | 0 | 0 | 0 | |
| 指定正味財産期首残高 H | 0 | 0 | 0 | |
| 指定正味財産期末残高 I(G+H) | 0 | 0 | 0 | 25 |
| III 正味財産期末残高(F+I) | 160,082,000 | 155,081,000 | 5,001,000 | |

令和6年度 収支予算書内訳表

令和6年 4月 1日から令和7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 | 内部取引消去 | 合 計 | |
|----------------|------------------------------------|--------------------------|--------------|----------|----------------------|-----------|
| | 安全・安心・快適な暮らしを支える住まいづくり・まちづくり総合支援事業 | 住宅建設に係る検査・審査及び建築物等の保全等事業 | | | | |
| I 一般正味財産の部 | | | | | | |
| 1. 経常増減の部 | | | | | | |
| (1) 経常収益 | | | | | | |
| 基本財産運用益 | 842,000 | 0 | 0 | | 842,000 | |
| 基本財産受取利息 | 842,000 | 0 | | | 842,000 | 5 |
| 特定資産運用益 | 1,000 | 0 | 0 | | 1,000 | |
| 特定資産受取利息 | 1,000 | 0 | | | 1,000 | |
| 事業収益 | 1,082,772,000 | 86,261,000 | | | 1,169,033,000 | |
| 受取補助金等 | 8,018,000 | 0 | 0 | | 8,018,000 | |
| 受取地方公共団体補助金 | 1,818,000 | 0 | | | 1,818,000 | 10 |
| 受取国庫補助金 | 6,200,000 | 0 | | | 6,200,000 | |
| 雑収入 | 12,000 | 0 | 2,000 | | 14,000 | |
| 受取預金利息 | 6,000 | 0 | 1,000 | | 7,000 | |
| 雑収入 | 6,000 | 0 | 1,000 | | 7,000 | |
| 経常収益計 | 1,091,645,000 | 86,261,000 | 2,000 | 0 | 1,177,908,000 | 15 |
| (2) 経常費用 | | | | | | |
| 事業費 | 1,085,064,000 | 71,296,000 | | | 1,156,360,000 | |
| 役員報酬 | 10,546,000 | 1,778,000 | | | 12,324,000 | |
| 給料手当 | 230,712,000 | 35,480,000 | | | 266,192,000 | |
| 臨時雇賃金 | 33,222,000 | 1,518,000 | | | 34,740,000 | 20 |
| 退職給付費用 | 2,405,000 | 0 | | | 2,405,000 | |
| 法定福利費 | 43,723,000 | 6,358,000 | | | 50,081,000 | |
| 福利厚生費 | 2,708,000 | 264,000 | | | 2,972,000 | |
| 交際費 | 57,000 | 61,000 | | | 118,000 | |
| 会議費 | 110,000 | 20,000 | | | 130,000 | 25 |
| 旅費交通費 | 8,025,000 | 241,000 | | | 8,266,000 | |
| 通信運搬費 | 6,157,000 | 351,000 | | | 6,508,000 | |
| 減価償却費 | 7,024,000 | 586,000 | | | 7,610,000 | |
| 消耗什器備品費 | 293,000 | 0 | | | 293,000 | |
| 消耗品費 | 3,193,000 | 1,274,000 | | | 4,467,000 | 30 |
| 修繕費 | 168,000 | 15,000 | | | 183,000 | |
| 印刷製本費 | 5,745,000 | 33,000 | | | 5,778,000 | |
| 燃料費 | 1,830,000 | 390,000 | | | 2,220,000 | |
| 光熱水費 | 3,650,000 | 505,000 | | | 4,155,000 | |
| 賃借料 | 27,117,000 | 3,170,000 | | | 30,287,000 | 35 |
| 保険料 | 2,703,000 | 276,000 | | | 2,979,000 | |
| 謝金 | 6,011,000 | 9,176,000 | | | 15,187,000 | |
| 報償費 | 368,000 | 0 | | | 368,000 | |
| 自動車税 | 148,000 | 35,000 | | | 183,000 | |
| その他租税公課 | 25,657,000 | 8,441,000 | | | 34,098,000 | 40 |
| 支払負担金 | 1,655,000 | 244,000 | | | 1,899,000 | |
| 委託料 | 77,758,000 | 672,000 | | | 78,430,000 | |
| 広告料 | 1,285,000 | 40,000 | | | 1,325,000 | |
| 手数料 | 3,062,000 | 368,000 | | | 3,430,000 | |
| 雑費 | 20,000 | 0 | | | 20,000 | 45 |
| 環境整備費 | 219,424,000 | | | | 219,424,000 | |
| 一般修繕費 | 304,919,000 | | | | 304,919,000 | |
| 特定維持修繕費 | 49,632,000 | | | | 49,632,000 | |
| 復旧修繕費 | 3,237,000 | | | | 3,237,000 | |
| その他管理費 | 2,500,000 | | | | 2,500,000 | 50 |

(単位：円)

| 科 目 | 公益目的事業会計 | 収益事業等会計 | 法人会計 | 内部取引消去 | 合 計 | |
|----------------|---------------|------------|------------------|----------|------------------|----|
| 管理費 | 0 | 0 | 1,453,000 | 0 | 1,453,000 | |
| 役員報酬 | | | 381,000 | | 381,000 | |
| 給料手当 | | | 20,000 | | 20,000 | |
| 臨時雇賃金 | | | 0 | | 0 | |
| 退職給付費用 | | | 0 | | 0 | 5 |
| 法定福利費 | | | 63,000 | | 63,000 | |
| 福利厚生費 | | | 12,000 | | 12,000 | |
| 交際費 | | | 30,000 | | 30,000 | |
| 会議費 | | | 6,000 | | 6,000 | |
| 旅費交通費 | | | 101,000 | | 101,000 | 10 |
| 通信運搬費 | | | 12,000 | | 12,000 | |
| 減価償却費 | | | 1,000 | | 1,000 | |
| 消耗什器備品費 | | | 0 | | 0 | |
| 消耗品費 | | | 0 | | 0 | |
| 修繕費 | | | 0 | | 0 | 15 |
| 印刷製本費 | | | 0 | | 0 | |
| 光熱水費 | | | 0 | | 0 | |
| 賃借料 | | | 26,000 | | 26,000 | |
| 保険料 | | | 3,000 | | 3,000 | |
| 謝金 | | | 650,000 | | 650,000 | 20 |
| 報償費 | | | 90,000 | | 90,000 | |
| その他租税公課 | | | 2,000 | | 2,000 | |
| 支払負担金 | | | 6,000 | | 6,000 | |
| 委託料 | | | 0 | | 0 | |
| 広告料 | | | 0 | | 0 | 25 |
| 手数料 | | | 50,000 | | 50,000 | |
| 雑費 | | | 0 | | 0 | |
| 経常費用計 | 1,085,064,000 | 71,296,000 | 1,453,000 | 0 | 1,157,813,000 | |
| 評価損益調整前当期経常増減額 | 6,581,000 | 14,965,000 | -1,451,000 | 0 | 20,095,000 | |
| 評価損益等計 | 0 | 0 | 0 | 0 | 0 | 30 |
| 当期経常増減額 | 6,581,000 | 14,965,000 | -1,451,000 | 0 | 20,095,000 | |
| 2. 経常外増減の部 | | | | | | |
| (1) 経常外収益 | | | | | | |
| 固定資産売却益 | 0 | 0 | 0 | | 0 | |
| 経常外収益計 | 0 | 0 | 0 | 0 | 0 | 35 |
| (2) 経常外費用 | | | | | | |
| 固定資産減損失 | 0 | 0 | 0 | 0 | 0 | |
| 経常外費用計 | 0 | 0 | 0 | 0 | 0 | |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | |
| 他会計振替額 | 8,513,000 | -8,513,000 | 0 | 0 | 0 | 40 |
| 当期一般正味財産増減額 | 15,094,000 | 6,452,000 | -1,451,000 | 0 | 20,095,000 | |
| 一般正味財産期首残高 | 222,406,000 | 89,008,000 | 66,073,000 | 0 | 377,487,000 | |
| 一般正味財産期末残高 | 237,500,000 | 95,460,000 | 64,622,000 | 0 | 397,582,000 | |
| 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 | 0 | 0 | 45 |
| 指定正味財産期首残高 | 3,500,000 | 0 | 0 | 0 | 3,500,000 | |
| 指定正味財産期末残高 | 3,500,000 | 0 | 0 | 0 | 3,500,000 | |
| III 正味財産期末残高 | 241,000,000 | 95,460,000 | 64,622,000 | 0 | 401,082,000 | |