

令和4年度正味財産増減補正予算書

自 令和4年4月1日
至 令和5年3月31日

科目	令和4年度 当初予算①	補正額②	令和4年度 補正後予算③	令和3年度④	増減 (R4年補正③-R3年④)	事業別会計				
						1 広報	2 調査研究	3 教育・研修	4 受託事業等	5 法人管理
I 一般正味財産増減の部										
1. 経常増減の部										
(1) 経常収益										
① 受取会費	411,052,000		411,052,000	407,792,000	3,260,000	0	0	0	0	411,052,000
正会員会費	376,496,000		376,496,000	373,024,000	3,472,000	0	0	0	0	376,496,000
特別会員会費	23,336,000		23,336,000	23,328,000	8,000	0	0	0	0	23,336,000
賛助会員会費	11,220,000		11,220,000	11,440,000	▲220,000	0	0	0	0	11,220,000
② 事業収益	227,400,000		227,400,000	254,280,000	▲26,880,000	6,000,000	15,500,000	205,900,000	0	0
研修会収益	174,400,000		174,400,000	198,750,000	▲24,350,000	0	15,500,000	158,900,000	0	0
広告収益	6,000,000		6,000,000	7,330,000	▲1,330,000	6,000,000	0	0	0	0
受験・審査・認定料等収益	47,000,000		47,000,000	48,200,000	▲1,200,000	0	0	47,000,000	0	0
③ 受取補助金等	0		0	2,400,000	▲2,400,000	0	0	0	0	0
受取民間助成金	0		0	2,400,000	▲2,400,000	0	0	0	0	0
④ 受取負担金	1,142,000		1,142,000	1,142,000	0	0	0	0	1,142,000	0
事務負担金	1,142,000		1,142,000	1,142,000	0	0	0	0	1,142,000	0
⑤ 受取寄付金	10,000		10,000	10,000	0	0	0	0	0	10,000
寄附金	10,000		10,000	10,000	0	0	0	0	0	10,000
⑥ 雑収益	25,014,000		25,014,000	25,614,000	▲600,000	18,065,723	0	0	6,934,277	14,000
受取利息	14,000		14,000	14,000	0	0	0	0	0	14,000
購読・掲載料	15,000,000		15,000,000	15,600,000	▲600,000	15,000,000	0	0	0	0
その他雑収益	10,000,000		10,000,000	10,000,000	0	3,065,723	0	0	6,934,277	0
経常収益計 (A)	664,618,000	0	664,618,000	691,238,000	▲26,620,000	24,065,723	15,500,000	205,900,000	8,076,277	411,076,000
(2) 経常費用										
① 事業費 (B)	483,784,489	3,305,000	487,089,489	488,979,674	▲1,890,185	138,967,679	61,987,400	195,086,354	91,048,056	
給料手当	80,733,130	4,953,000	85,686,130	82,976,763	2,709,367	14,270,770	20,512,699	34,641,287	16,261,374	
退職給付費用	5,753,359	▲500,000	5,253,359	6,432,241	▲1,178,882	867,789	1,275,301	2,096,675	1,013,594	
福利厚生費	15,190,000		15,190,000	14,040,000	1,150,000	1,953,000	3,255,000	6,510,000	3,472,000	
修繕費	70,000		70,000	72,000	▲2,000	9,000	15,000	30,000	16,000	
委員旅費交通費	9,000,000		9,000,000	8,500,000	500,000		420,000	7,920,000	660,000	
会議費	30,000,000		30,000,000	30,000,000	0	2,075,880	3,507,440	5,210,664	19,206,016	
旅費交通費	5,500,000		5,500,000	6,700,000	▲1,200,000	216,600	420,200	416,600	4,446,600	
通信運搬費	10,400,000		10,400,000	8,320,000	2,080,000	180,997	2,388,887	5,169,118	2,660,998	
器具備品費	1,260,000		1,260,000	2,620,800	▲1,360,800	162,000	270,000	540,000	288,000	
消耗品費	2,800,000		2,800,000	3,124,800	▲324,800	360,000	600,000	1,200,000	640,000	
印刷製本費	7,200,000		7,200,000	8,000,000	▲800,000	222,068	1,423,798	5,282,067	272,067	
減価償却費	1,855,000		1,855,000	3,655,570	▲1,800,570	238,500	397,500	795,000	424,000	
賃借料	33,250,000	▲1,148,000	32,102,000	26,208,000	5,894,000	4,127,400	6,879,000	13,758,000	7,337,600	
諸謝金	22,500,000		22,500,000	22,000,000	500,000	1,628,315	239,055	19,476,315	1,156,315	
賞金	950,000		950,000	950,000	0	0	250,000	0	700,000	
光熱水料費	1,470,000		1,470,000	1,440,000	30,000	189,000	315,000	630,000	336,000	
助成金	5,800,000		5,800,000	7,600,000	▲1,800,000	0	0	0	5,800,000	
雑費	630,000		630,000	600,000	30,000	0	130,000	50,000	450,000	
団体年金費	6,870,000		6,870,000	7,000,000	▲130,000	0	0	1,100,700	5,769,300	
日病薬IT化推進費	0		0	0	0	0	0	0	0	
委託費	188,200,000		188,200,000	188,500,000	▲300,000	111,772,960	17,660,320	41,830,960	16,935,760	
会場費	39,000,000		39,000,000	39,140,000	▲140,000	0	0	37,963,968	1,036,032	
臨時雇賃費	5,231,000		5,231,000	10,648,000	▲5,417,000	467,000	1,915,000	1,975,000	874,000	
広告費	500,000		500,000	550,000	▲50,000	0	0	0	500,000	
支払手数料	9,622,000		9,622,000	9,901,500	▲279,500	226,400	113,200	8,490,000	792,400	
(3) 管理費 (C)										
② 管理費 (C)	199,555,511	▲23,550	199,531,961	176,667,507	22,864,454	0	0	0	0	199,531,961
役員報酬	22,000,000	▲9,000,000	13,000,000	22,000,000	▲9,000,000					13,000,000
給料手当	25,396,870	2,667,000	28,063,870	19,403,237	8,660,633					28,063,870
退職給付費用	1,846,641		1,846,641	1,457,759	388,882					1,846,641
引当繰入額	1,800,000	▲750,000	1,050,000	1,800,000	▲750,000					1,050,000
福利厚生費	6,510,000		6,510,000	5,460,000	1,050,000					6,510,000
修繕費	30,000		30,000	28,000	2,000					30,000
会議費	11,100,000		11,100,000	11,100,000	0					11,100,000
旅費交通費	2,000,000	4,000,000	6,000,000	2,000,000	4,000,000					6,000,000
通信運搬費	3,300,000		3,300,000	2,930,000	370,000					3,300,000
器具備品費	540,000		540,000	1,019,200	▲479,200					540,000
消耗品費	1,200,000		1,200,000	1,215,200	▲15,200					1,200,000
印刷製本費	900,000		900,000	740,000	160,000					900,000
租税公課	15,400,000		15,400,000	10,900,000	4,500,000					15,400,000
減価償却費	795,000		795,000	1,421,611	▲626,611					795,000
賃借料	14,250,000	▲492,000	13,758,000	10,192,000	3,566,000					13,758,000
渉外費	1,000,000		1,000,000	1,000,000	0					1,000,000
保険料	1,500,000		1,500,000	800,000	700,000					1,500,000
光熱水料費	630,000		630,000	560,000	70,000					630,000
慶弔費	500,000		500,000	500,000	0					500,000
地方交付金	65,300,000		65,300,000	64,800,000	500,000					65,300,000
雑費	1,600,000		1,600,000	1,500,000	100,000					1,600,000
購読料	1,650,000		1,650,000	1,600,000	50,000					1,650,000
委託費	9,000,000		9,000,000	3,500,000	5,500,000					9,000,000
会場費	1,700,000		1,700,000	1,300,000	400,000					1,700,000
臨時雇賃費	2,909,000		2,909,000	2,952,000	▲43,000					2,909,000
維持管理費	5,000,000		5,000,000	4,900,000	100,000					5,000,000
支払手数料	1,698,000		1,698,000	1,588,500	109,500					1,698,000
支払寄付金	0	3,551,450	3,551,450	0	3,551,450					3,551,450
経常費用計 (D)	683,340,000	3,281,450	686,621,450	665,647,181	20,974,269	138,967,679	61,987,400	195,086,354	91,048,056	195,980,511
当期経常増減額 (E)	▲18,722,000	▲3,281,450	▲22,003,450	25,590,819	▲47,594,269	▲114,901,956	▲46,487,400	10,813,646	▲82,971,779	215,095,489