

収支予算書

令和3年4月1日～令和4年3月31日

単位：円

| 番号 | 科目                   | 公益目的事業会計    |             |              | 法人会計       |            |             | 合計          |             |              |
|----|----------------------|-------------|-------------|--------------|------------|------------|-------------|-------------|-------------|--------------|
|    |                      | 当初予算額       | 前年度当初       | 差引増減額        | 当初予算額      | 前年度当初      | 差引増減額       | 当初予算額       | 前年度当初       | 差引増減額        |
| 1  | Ⅰ. 一般正味財産増減の部        |             |             |              |            |            |             |             |             |              |
| 2  | 1. 経常増減の部            |             |             |              |            |            |             |             |             |              |
| 3  | (1)経常収益              |             |             |              |            |            |             |             |             |              |
| 4  | 基本財産運用益              | 7,500       | 7,500       | 0            | 7,500      | 7,500      | 0           | 15,000      | 15,000      | 0            |
| 5  | 基本財産受取利息             | 7,500       | 7,500       | 0            | 7,500      | 7,500      | 0           | 15,000      | 15,000      | 0            |
| 6  | 事業収益                 | 130,868,000 | 134,518,000 | △ 3,650,000  | 1,673,000  | 1,405,000  | 268,000     | 132,541,000 | 135,923,000 | △ 3,382,000  |
| 7  | 普及啓発事業収益             | 10,559,000  | 12,965,000  | △ 2,406,000  | 0          | 0          | 0           | 10,559,000  | 12,965,000  | △ 2,406,000  |
| 8  | 博物館管理運営事業収益          | 120,309,000 | 121,553,000 | △ 1,244,000  | 1,673,000  | 1,405,000  | 268,000     | 121,982,000 | 122,958,000 | △ 976,000    |
| 9  | 受取補助金等               | 505,602,357 | 575,128,344 | △ 69,525,987 | 13,731,643 | 14,745,656 | △ 1,014,013 | 519,334,000 | 589,874,000 | △ 70,540,000 |
| 10 | 受取文化財調査補助金           | 4,909,500   | 6,145,000   | △ 1,235,500  | 4,909,500  | 6,144,000  | △ 1,234,500 | 9,819,000   | 12,289,000  | △ 2,470,000  |
| 11 | 発掘調査受託事業収益           | 457,653,857 | 525,894,344 | △ 68,240,487 | 7,941,143  | 7,691,656  | 249,487     | 465,595,000 | 533,586,000 | △ 67,991,000 |
| 12 | 文化館管理受託事業収益          | 19,274,000  | 19,026,000  | 248,000      | 510,000    | 537,000    | △ 27,000    | 19,784,000  | 19,563,000  | 221,000      |
| 13 | 埋文センター管理受託事業収益       | 22,385,000  | 22,683,000  | △ 298,000    | 371,000    | 373,000    | △ 2,000     | 22,756,000  | 23,056,000  | △ 300,000    |
| 14 | 負担金収益                | 1,380,000   | 1,380,000   | 0            | 0          | 0          | 0           | 1,380,000   | 1,380,000   | 0            |
| 15 | 入館料等収益               | 17,225,000  | 16,963,000  | 262,000      | 0          | 0          | 0           | 17,225,000  | 16,963,000  | 262,000      |
| 16 | 入館料等収益               | 17,225,000  | 16,963,000  | 262,000      | 0          | 0          | 0           | 17,225,000  | 16,963,000  | 262,000      |
| 17 | 受取寄付金                | 100,000     | 0           | 100,000      | 0          | 0          | 0           | 100,000     | 0           | 100,000      |
| 18 | 受取寄付金                | 100,000     | 0           | 100,000      | 0          | 0          | 0           | 100,000     | 0           | 100,000      |
| 19 | 雑収益                  | 6,622,000   | 6,539,000   | 83,000       | 25,000     | 25,000     | 0           | 6,647,000   | 6,564,000   | 83,000       |
| 20 | 受取利息                 | 37,000      | 37,000      | 0            | 25,000     | 25,000     | 0           | 62,000      | 62,000      | 0            |
| 21 | 図録等販売収益              | 5,938,000   | 5,938,000   | 0            | 0          | 0          | 0           | 5,938,000   | 5,938,000   | 0            |
| 22 | 貸付手数料収益              | 632,000     | 549,000     | 83,000       | 0          | 0          | 0           | 632,000     | 549,000     | 83,000       |
| 23 | 雑収益                  | 15,000      | 15,000      | 0            | 0          | 0          | 0           | 15,000      | 15,000      | 0            |
| 24 | 経常収益 計               | 660,424,857 | 733,155,844 | △ 72,730,987 | 15,437,143 | 16,183,156 | △ 746,013   | 675,862,000 | 749,339,000 | △ 73,477,000 |
| 25 | (2)経常費用              |             |             |              |            |            |             |             |             |              |
| 26 | 事業費                  | 669,650,857 | 736,601,844 | △ 66,950,987 | 0          | 0          | 0           | 669,650,857 | 736,601,844 | △ 66,950,987 |
| 27 | 役員報酬                 | 4,286,500   | 5,323,500   | △ 1,037,000  |            |            |             | 4,286,500   | 5,323,500   | △ 1,037,000  |
| 28 | 給料手当及び報酬             | 299,281,223 | 244,190,753 | 55,090,470   |            |            |             | 299,281,223 | 244,190,753 | 55,090,470   |
| 29 | 報酬（文化財活用事業）          | 1,000,000   | 0           | 1,000,000    |            |            |             | 1,000,000   | 0           | 1,000,000    |
| 30 | 共済費                  | 45,688,186  | 48,029,511  | △ 2,341,325  |            |            |             | 45,688,186  | 48,029,511  | △ 2,341,325  |
| 31 | 共済費（文化財活用事業）         | 12,000      | 12,270      | △ 270        |            |            |             | 12,000      | 12,270      | △ 270        |
| 32 | 賃金                   | 14,656,000  | 93,047,600  | △ 78,391,600 |            |            |             | 14,656,000  | 93,047,600  | △ 78,391,600 |
| 33 | 賃金（文化財活用事業）          | 1,320,000   | 1,360,400   | △ 40,400     |            |            |             | 1,320,000   | 1,360,400   | △ 40,400     |
| 34 | 報償費                  | 4,122,000   | 4,464,000   | △ 342,000    |            |            |             | 4,122,000   | 4,464,000   | △ 342,000    |
| 35 | 報償費（文化財活用事業）         | 160,000     | 160,000     | 0            |            |            |             | 160,000     | 160,000     | 0            |
| 36 | 報償費（50周年事業）          | 40,000      | 0           | 40,000       |            |            |             | 40,000      | 0           | 40,000       |
| 37 | 旅費                   | 7,972,225   | 9,516,975   | △ 1,544,750  |            |            |             | 7,972,225   | 9,516,975   | △ 1,544,750  |
| 38 | 旅費（文化財活用事業）          | 24,000      | 24,000      | 0            |            |            |             | 24,000      | 24,000      | 0            |
| 39 | 旅費（50周年事業）           | 20,000      | 0           | 20,000       |            |            |             | 20,000      | 0           | 20,000       |
| 40 | 食料費                  | 102,000     | 102,000     | 0            |            |            |             | 102,000     | 102,000     | 0            |
| 41 | 消耗品費                 | 8,300,400   | 11,763,670  | △ 3,463,270  |            |            |             | 8,300,400   | 11,763,670  | △ 3,463,270  |
| 42 | 消耗品費（文化財活用事業）        | 34,000      | 73,330      | △ 39,330     |            |            |             | 34,000      | 73,330      | △ 39,330     |
| 43 | 消耗品費（50周年事業）         | 192,000     | 0           | 192,000      |            |            |             | 192,000     | 0           | 192,000      |
| 44 | 消耗品費（デジタル技術活用事業）     | 14,000      | 0           | 14,000       |            |            |             | 14,000      | 0           | 14,000       |
| 45 | 印刷製本費                | 12,997,000  | 12,907,000  | 90,000       |            |            |             | 12,997,000  | 12,907,000  | 90,000       |
| 46 | 印刷製本費（文化財活用事業）       | 350,000     | 210,000     | 140,000      |            |            |             | 350,000     | 210,000     | 140,000      |
| 47 | 印刷製本費（50周年事業）        | 1,090,000   | 0           | 1,090,000    |            |            |             | 1,090,000   | 0           | 1,090,000    |
| 48 | 光熱水費                 | 15,537,000  | 19,820,000  | △ 4,283,000  |            |            |             | 15,537,000  | 19,820,000  | △ 4,283,000  |
| 49 | 燃料費                  | 2,356,300   | 2,277,300   | 79,000       |            |            |             | 2,356,300   | 2,277,300   | 79,000       |
| 50 | 修繕料                  | 2,687,500   | 3,669,000   | △ 981,500    |            |            |             | 2,687,500   | 3,669,000   | △ 981,500    |
| 51 | 修繕料（施設等修繕）           | 500,000     | 500,000     | 0            |            |            |             | 500,000     | 500,000     | 0            |
| 52 | 原材料費                 | 1,200,000   | 2,950,000   | △ 1,750,000  |            |            |             | 1,200,000   | 2,950,000   | △ 1,750,000  |
| 53 | 広告料                  | 1,210,000   | 1,590,000   | △ 380,000    |            |            |             | 1,210,000   | 1,590,000   | △ 380,000    |
| 54 | 広告料（50周年事業）          | 308,000     | 0           | 308,000      |            |            |             | 308,000     | 0           | 308,000      |
| 55 | 通信運搬費                | 4,204,550   | 5,054,750   | △ 850,200    |            |            |             | 4,204,550   | 5,054,750   | △ 850,200    |
| 56 | 通信運搬費（50周年事業）        | 300,000     | 60,000      | 240,000      |            |            |             | 300,000     | 60,000      | 240,000      |
| 57 | 手数料                  | 5,727,350   | 8,125,000   | △ 2,397,650  |            |            |             | 5,727,350   | 8,125,000   | △ 2,397,650  |
| 58 | 手数料（デジタル技術活用事業）      | 26,000      | 0           | 26,000       |            |            |             | 26,000      | 0           | 26,000       |
| 59 | 保険料                  | 1,409,000   | 1,455,500   | △ 46,500     |            |            |             | 1,409,000   | 1,455,500   | △ 46,500     |
| 60 | 保険料（文化財活用事業）         | 20,000      | 20,000      | 0            |            |            |             | 20,000      | 20,000      | 0            |
| 61 | 委託料                  | 129,378,000 | 154,877,000 | △ 25,499,000 |            |            |             | 129,378,000 | 154,877,000 | △ 25,499,000 |
| 62 | 使用料及び賃借料             | 81,115,149  | 80,263,793  | 851,356      |            |            |             | 81,115,149  | 80,263,793  | 851,356      |
| 63 | 使用料及び賃借料（文化財活用事業）    | 80,000      | 80,000      | 0            |            |            |             | 80,000      | 80,000      | 0            |
| 64 | 使用料及び賃借料（50周年事業）     | 450,000     | 0           | 450,000      |            |            |             | 450,000     | 0           | 450,000      |
| 65 | 使用料及び賃借料（デジタル技術活用事業） | 560,000     | 0           | 560,000      |            |            |             | 560,000     | 0           | 560,000      |

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|-----|------------------|-------------|-------------|--------------|------------|------------|-------------|-------------|-------------|--------------|
|     |                  | 当初予算額       | 前年度当初       | 差引増減額        | 当初予算額      | 前年度当初      | 差引増減額       | 当初予算額       | 前年度当初       | 差引増減額        |
| 66  | 工事請負費            | 5,100,000   | 7,200,000   | △ 2,100,000  |            |            |             | 5,100,000   | 7,200,000   | △ 2,100,000  |
| 67  | 備品購入費            | 406,850     | 469,550     | △ 62,700     |            |            |             | 406,850     | 469,550     | △ 62,700     |
| 68  | 負担金              | 498,000     | 148,000     | 350,000      |            |            |             | 498,000     | 148,000     | 350,000      |
| 69  | 負担金 (デジタル技術活用事業) | 960,000     | 0           | 960,000      |            |            |             | 960,000     | 0           | 960,000      |
| 70  | 補償及び賠償金          | 50,000      | 50,000      | 0            |            |            |             | 50,000      | 50,000      | 0            |
| 71  | 公課費              | 391,500     | 391,500     | 0            |            |            |             | 391,500     | 391,500     | 0            |
| 72  | 雑出費              | 1,000       | 1,000       | 0            |            |            |             | 1,000       | 1,000       | 0            |
| 73  | 退職給付費用           | 12,640,435  | 15,798,120  | △ 3,157,685  |            |            |             | 12,640,435  | 15,798,120  | △ 3,157,685  |
| 74  | 車両運搬具減価償却費       | 636,500     | 425,600     | 210,900      |            |            |             | 636,500     | 425,600     | 210,900      |
| 75  | 什器備品減価償却費        | 236,189     | 190,722     | 45,467       |            |            |             | 236,189     | 190,722     | 45,467       |
| 76  | 管理費              | 0           | 0           | 0            | 15,437,143 | 16,183,156 | △ 746,013   | 15,437,143  | 16,183,156  | △ 746,013    |
| 77  | 役員報酬             |             |             |              | 4,656,500  | 5,693,500  | △ 1,037,000 | 4,656,500   | 5,693,500   | △ 1,037,000  |
| 78  | 給料手当及び報酬         |             |             |              | 5,591,777  | 5,487,247  | 104,530     | 5,591,777   | 5,487,247   | 104,530      |
| 79  | 共済費              |             |             |              | 1,436,814  | 1,612,219  | △ 175,405   | 1,436,814   | 1,612,219   | △ 175,405    |
| 80  | 報償費              |             |             |              | 250,000    | 230,000    | 20,000      | 250,000     | 230,000     | 20,000       |
| 81  | 旅費               |             |             |              | 144,775    | 189,025    | △ 44,250    | 144,775     | 189,025     | △ 44,250     |
| 82  | 食料費              |             |             |              | 16,000     | 16,000     | 0           | 16,000      | 16,000      | 0            |
| 83  | 消耗品費             |             |             |              | 81,600     | 118,000    | △ 36,400    | 81,600      | 118,000     | △ 36,400     |
| 84  | 燃料費              |             |             |              | 38,700     | 38,700     | 0           | 38,700      | 38,700      | 0            |
| 85  | 修繕料              |             |             |              | 12,500     | 35,000     | △ 22,500    | 12,500      | 35,000      | △ 22,500     |
| 86  | 通信運搬費            |             |             |              | 80,450     | 89,250     | △ 8,800     | 80,450      | 89,250      | △ 8,800      |
| 87  | 手数料              |             |             |              | 1,418,650  | 794,000    | 624,650     | 1,418,650   | 794,000     | 624,650      |
| 88  | 保険料              |             |             |              | 151,000    | 153,500    | △ 2,500     | 151,000     | 153,500     | △ 2,500      |
| 89  | 使用料及び賃借料         |             |             |              | 351,851    | 405,207    | △ 53,356    | 351,851     | 405,207     | △ 53,356     |
| 90  | 備品購入費            |             |             |              | 16,150     | 19,450     | △ 3,300     | 16,150      | 19,450      | △ 3,300      |
| 91  | 負担金              |             |             |              | 745,000    | 830,000    | △ 85,000    | 745,000     | 830,000     | △ 85,000     |
| 92  | 公課費              |             |             |              | 12,500     | 12,500     | 0           | 12,500      | 12,500      | 0            |
| 93  | 交際費              |             |             |              | 50,000     | 50,000     | 0           | 50,000      | 50,000      | 0            |
| 94  | 退職給付費用           |             |             |              | 224,565    | 226,880    | △ 2,315     | 224,565     | 226,880     | △ 2,315      |
| 95  | 車両運搬具減価償却費       |             |             |              | 33,500     | 22,400     | 11,100      | 33,500      | 22,400      | 11,100       |
| 96  | 什器備品減価償却費        |             |             |              | 124,811    | 160,278    | △ 35,467    | 124,811     | 160,278     | △ 35,467     |
| 97  | 経常費用 計           | 669,650,857 | 736,601,844 | △ 66,950,987 | 15,437,143 | 16,183,156 | △ 746,013   | 685,088,000 | 752,785,000 | △ 67,697,000 |
| 98  | 評価損益等調整前当期経常増減額  | △ 9,226,000 | △ 3,446,000 | △ 5,780,000  | 0          | 0          | 0           | △ 9,226,000 | △ 3,446,000 | △ 5,780,000  |
| 99  | 基本財産評価損益等        |             |             |              |            |            |             |             |             |              |
| 100 | 特定資産評価損益等        |             |             |              |            |            |             |             |             |              |
| 101 | 投資有価証券評価損益等      |             |             |              |            |            |             |             |             |              |
| 102 | 評価損益等計           | 0           | 0           | 0            | 0          | 0          | 0           | 0           | 0           | 0            |
| 103 | 当期経常増減額          | △ 9,226,000 | △ 3,446,000 | △ 5,780,000  | 0          | 0          | 0           | △ 9,226,000 | △ 3,446,000 | △ 5,780,000  |
| 104 | 2. 経常外増減の部       |             |             |              |            |            |             |             |             |              |
| 105 | (1)経常外収益         |             |             |              |            |            |             |             |             |              |
| 106 | 固定資産売却益          |             |             |              |            |            |             |             |             |              |
| 107 | 経常外収益計           | 0           | 0           | 0            | 0          | 0          | 0           | 0           | 0           | 0            |
| 108 | (2)経常外費用         |             |             |              |            |            |             |             |             |              |
| 109 | 固定資産取得費用         | 0           | 0           | 0            | 0          | 0          | 0           | 0           | 0           | 0            |
| 110 | 経常外費用計           | 0           | 0           | 0            | 0          | 0          | 0           | 0           | 0           | 0            |
| 111 | 当期経常外増減額         | 0           | 0           | 0            | 0          | 0          | 0           | 0           | 0           | 0            |
| 112 | 他会計振替額           |             |             |              |            |            |             |             |             |              |
| 113 | 当期一般正味財産増減額      | △ 9,226,000 | △ 3,446,000 | △ 5,780,000  | 0          | 0          | 0           | △ 9,226,000 | △ 3,446,000 | △ 5,780,000  |