

令和2年度 収支予算

(自：令和2年4月1日～至：令和3年3月31日)

単位：千円

| 款 | 項 | 目 | 科 | 目 | 平成31年度予算額 | 平成31年度決算見込額 | 令和2年度予算額 | 前年比較 | | 摘要 (単位：円) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------|--------------|-----------|------------|-------------------|----------------|----------------|----------------|-----------------|---------------|--|------------|--------------|-----------|-------------|--------------|-----------|-----------|--------------|-----------------|---------|-----------|-----------|-------|-----------|------|--------|-----------|-------|------------|-----------|------|--|--|--|-------|--|--|------|-----------|------|------|-----------|-----|----|--|--|------|-----------|-------|------|-----------|------|-----|--|--|------|-----------|------|------|-----------|-----|----|--|--|------|-----------|------|--|--|--|----|--|--|------|-----------|------|------|-----------|-----|----|--|--|------|------------|-------|------|------------|------|-----|--|--|------|------------|------|--|--|--|----|--|--|------|------------|------|------|------------|-----|----|--|--|------|-----------|------|--|--|--|----|--|--|------|------------|-----|------|------------|-----|----|--|--|------|-------------|-----|------|-------------|-----|---|--|--|------|------------|-----|------|-------------|-----|----|--|--|------|------------|------|------|------------|------|----|--|--|------|------------|------|------|------------|-----|----|--|--|--|--|--|--|--|--|--|--|-----------|--|---|--|--|--------|---------|---------|---------|-----|---------|--|--|---|--|--|---------|--------|--------|--------|-------|-----|----------------|--|---|--|--|--------------|---------|---------|---------|-------|---------|---------|--|---|--|--|----------|-----|-----|-----|-------|---|------------|--|---|--|--|-------------|-----|-----|-----|-------|-------|-------------|--|---|--|--|-------|-------|-------|-------|---------|-----|--|--|---|--|--|---------------|-----|-----|-----|-------|------|--|--|---|--|--|-----------|-------|-------|-------|---------|------|---|--|---|--|--|----------|-----|-----|-----|------|-----|--|--|---|--|--|----------------|-------|-------|-------|----|-----|---|--|----|--|--|-------------------|-------|-------|-------|-------|-----|---|--|----|--|--|--------|---|---|-------|-------|-------|--|--|----|--|--|-------------|---|---|-------|-------|-------|--|--|----|--|--|-----|-------|--------|-------|-------|---------|--|--|---|--|--|--------|----|----|----|---|---|--------|--|---|--|--|---------|-------|-----|-------|-----|-----|-----------------------------|--|---|--|--|------|-------|-------|-------|----|------|---------------------------------|--|---|--|--|-----|-------|--------|-------|-------|---------|------------------------|----------------|--|--|--|--|----------------|----------------|----------------|---------------|---------------|--|
| | | | | | | | | ② | ③ | | 予 算 比 | 決算見込比 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A. 事業活動収支の部 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| I 事業活動収入 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | | | 基本財産運用収入 | 5,167 | 5,166 | 5,214 | 47 | 48 | 商工3,894千円、大車協660千円、近車協330千円、近整協330千円 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | | | 入会金収入 | 8,700 | 11,650 | 9,250 | 550 | △ 2,400 | <table border="1"> <tr> <td>資本金5000万円超</td> <td>@200,000×10=</td> <td>2,000,000</td> </tr> <tr> <td>資本金5000万円以下</td> <td>@150,000×35=</td> <td>5,250,000</td> </tr> <tr> <td>個人・行政・学校等</td> <td>@100,000×20=</td> <td>2,000,000</td> </tr> <tr> <td colspan="2">計 65 工場</td> <td>9,250,000</td> </tr> </table> | 資本金5000万円超 | @200,000×10= | 2,000,000 | 資本金5000万円以下 | @150,000×35= | 5,250,000 | 個人・行政・学校等 | @100,000×20= | 2,000,000 | 計 65 工場 | | 9,250,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 資本金5000万円超 | @200,000×10= | 2,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 資本金5000万円以下 | @150,000×35= | 5,250,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 個人・行政・学校等 | @100,000×20= | 2,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 計 65 工場 | | 9,250,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | | | 会費収入 | 45,078 | 44,922 | 44,710 | △ 368 | △ 212 | <table border="1"> <tr> <td>正会員指定</td> <td>20,000</td> <td>623</td> <td>12,460,000</td> <td>2.2.1現在</td> </tr> <tr> <td>正会員認証</td> <td>10,000</td> <td>2,405</td> <td>24,050,000</td> <td></td> </tr> <tr> <td>賛助会員</td> <td>8,000</td> <td>1,025</td> <td>8,200,000</td> <td></td> </tr> <tr> <td>合 計</td> <td></td> <td>4,053</td> <td>44,710,000</td> <td></td> </tr> </table> | 正会員指定 | 20,000 | 623 | 12,460,000 | 2.2.1現在 | 正会員認証 | 10,000 | 2,405 | 24,050,000 | | 賛助会員 | 8,000 | 1,025 | 8,200,000 | | 合 計 | | 4,053 | 44,710,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 正会員指定 | 20,000 | 623 | 12,460,000 | 2.2.1現在 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 正会員認証 | 10,000 | 2,405 | 24,050,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 賛助会員 | 8,000 | 1,025 | 8,200,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 合 計 | | 4,053 | 44,710,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | | | 能力割特別会費収入 | 343,250 | 338,060 | 347,500 | 4,250 | 9,440 | 令和2年度予測 車検台数1,390千台×@250 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | | | 整備士講習受講料収入 | 32,964 | 36,198 | 38,307 | 5,343 | 2,109 | <table border="1"> <tr> <th>単価(円)</th> <th>時間数</th> <th>受講料(円)</th> <th>受講人員</th> <th>単価(円)</th> <th>時間数</th> <th>受講料(円)</th> <th>受講人員</th> <th>(受講人数)・消費税(円)合計</th> </tr> <tr> <td>@410</td> <td>39=15,990</td> <td>@217名</td> <td>@615</td> <td>39=23,985</td> <td>@53名</td> <td>(270)</td> <td>2,508,530</td> <td></td> </tr> <tr> <td>@205</td> <td>39= 7,995</td> <td>@15名</td> <td></td> <td></td> <td></td> <td>(15)</td> <td></td> <td></td> </tr> <tr> <td>@410</td> <td>87=35,670</td> <td>@13名</td> <td>@615</td> <td>87=53,505</td> <td>@2名</td> <td>15</td> <td></td> <td></td> </tr> <tr> <td>@410</td> <td>87=35,670</td> <td>@160名</td> <td>@615</td> <td>40=53,505</td> <td>@40名</td> <td>200</td> <td></td> <td></td> </tr> <tr> <td>@410</td> <td>87=35,670</td> <td>@17名</td> <td>@615</td> <td>87=53,505</td> <td>@3名</td> <td>20</td> <td></td> <td></td> </tr> <tr> <td>@205</td> <td>87=17,835</td> <td>@15名</td> <td></td> <td></td> <td></td> <td>15</td> <td></td> <td></td> </tr> <tr> <td>@410</td> <td>87=35,670</td> <td>@12名</td> <td>@615</td> <td>87=53,505</td> <td>@8名</td> <td>20</td> <td></td> <td></td> </tr> <tr> <td>@410</td> <td>126=51,660</td> <td>@140名</td> <td>@615</td> <td>126=77,490</td> <td>@25名</td> <td>165</td> <td></td> <td></td> </tr> <tr> <td>@410</td> <td>126=51,660</td> <td>@80名</td> <td></td> <td></td> <td></td> <td>80</td> <td></td> <td></td> </tr> <tr> <td>@410</td> <td>126=51,660</td> <td>@18名</td> <td>@615</td> <td>126=77,490</td> <td>@2名</td> <td>20</td> <td></td> <td></td> </tr> <tr> <td>@410</td> <td>42=17,220</td> <td>@40名</td> <td></td> <td></td> <td></td> <td>40</td> <td></td> <td></td> </tr> <tr> <td>@410</td> <td>126=51,660</td> <td>@9名</td> <td>@615</td> <td>126=77,490</td> <td>@6名</td> <td>15</td> <td></td> <td></td> </tr> <tr> <td>@410</td> <td>246=100,860</td> <td>@4名</td> <td>@615</td> <td>246=151,290</td> <td>@1名</td> <td>5</td> <td></td> <td></td> </tr> <tr> <td>@410</td> <td>171=70,110</td> <td>@9名</td> <td>@615</td> <td>171=105,165</td> <td>@1名</td> <td>10</td> <td></td> <td></td> </tr> <tr> <td>@460</td> <td>123=56,580</td> <td>@10名</td> <td>@690</td> <td>123=84,870</td> <td>@10名</td> <td>20</td> <td></td> <td></td> </tr> <tr> <td>@460</td> <td>123=56,580</td> <td>@12名</td> <td>@690</td> <td>123=84,870</td> <td>@3名</td> <td>15</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>925 (640)</td> </tr> <tr> <td></td> <td>6</td> <td></td> <td></td> <td>交付事業収入</td> <td>165,880</td> <td>168,549</td> <td>166,024</td> <td>144</td> <td>△ 2,525</td> <td></td> </tr> <tr> <td></td> <td>1</td> <td></td> <td></td> <td>法定用紙類収入</td> <td>42,512</td> <td>40,952</td> <td>41,551</td> <td>△ 961</td> <td>599</td> <td>保安基準適合証、各種記録簿等</td> </tr> <tr> <td></td> <td>2</td> <td></td> <td></td> <td>点検整備済ステッカー収入</td> <td>122,400</td> <td>127,099</td> <td>123,970</td> <td>1,570</td> <td>△ 3,129</td> <td>2,530千枚</td> </tr> <tr> <td></td> <td>3</td> <td></td> <td></td> <td>その他物品類収入</td> <td>968</td> <td>498</td> <td>503</td> <td>△ 465</td> <td>5</td> <td>認証看板・指定看板等</td> </tr> <tr> <td></td> <td>7</td> <td></td> <td></td> <td>排ガステスター校正収入</td> <td>470</td> <td>482</td> <td>294</td> <td>△ 176</td> <td>△ 188</td> <td>@500×588事業場</td> </tr> <tr> <td></td> <td>8</td> <td></td> <td></td> <td>研修会収入</td> <td>6,193</td> <td>4,809</td> <td>4,913</td> <td>△ 1,280</td> <td>104</td> <td></td> </tr> <tr> <td></td> <td>1</td> <td></td> <td></td> <td>整備主任・検査員研修会収入</td> <td>737</td> <td>709</td> <td>620</td> <td>△ 117</td> <td>△ 89</td> <td> 整備主任者法令研修 会員@500×2、会員外@1,000×110 自動車検査員研修 会員外@1,000×30 整備主任者技術研修 会員@3,300×5、会員外@7,700×60 </td> </tr> <tr> <td></td> <td>2</td> <td></td> <td></td> <td>認定訓練研修会収入</td> <td>4,738</td> <td>3,610</td> <td>3,590</td> <td>△ 1,148</td> <td>△ 20</td> <td>レベルアップ検査員教習コース 受講料@15,500×220名、再受講@8,300×7名 特別復習会受講料@6,100×20名</td> </tr> <tr> <td></td> <td>3</td> <td></td> <td></td> <td>その他研修会収入</td> <td>718</td> <td>490</td> <td>703</td> <td>△ 15</td> <td>213</td> <td> 総復習会 1級 @4,000×20名 2級3級 @2,000×250名 コンサルタント教習 @410×3H=1,230×3名×1.1 スーパーアドバイザー教習 @410×24H=9,840×3名×1.1 整備技術研修会 @3,300×15名 </td> </tr> <tr> <td></td> <td>9</td> <td></td> <td></td> <td>ファイネス業務受託手数料収入</td> <td>4,372</td> <td>4,247</td> <td>4,416</td> <td>44</td> <td>169</td> <td>入会金@3,300×50、管理(会員)@220×12×1,454社 (会員外)@1,375×12×25社</td> </tr> <tr> <td></td> <td>10</td> <td></td> <td></td> <td>OSS・電子保適業務受託手数料収入</td> <td>1,906</td> <td>3,087</td> <td>3,648</td> <td>1,742</td> <td>561</td> <td>OSS:新規登録@1,300×35社、管理@1,600×139社×0.5+@96,800(税150,072) 手続き@50×24,944 電子保適:新規登録@590×20社、管理@2,900×828社×0.7+@123,000(税123,668)</td> </tr> <tr> <td></td> <td>11</td> <td></td> <td></td> <td>登録試験収入</td> <td>0</td> <td>0</td> <td>8,064</td> <td>8,064</td> <td>8,064</td> <td></td> </tr> <tr> <td></td> <td>12</td> <td></td> <td></td> <td>外国人技能評価試験収入</td> <td>0</td> <td>0</td> <td>1,220</td> <td>1,220</td> <td>1,220</td> <td></td> </tr> <tr> <td></td> <td>13</td> <td></td> <td></td> <td>雑収入</td> <td>7,105</td> <td>13,672</td> <td>9,445</td> <td>2,340</td> <td>△ 4,227</td> <td></td> </tr> <tr> <td></td> <td>1</td> <td></td> <td></td> <td>受取利息収入</td> <td>16</td> <td>16</td> <td>16</td> <td>0</td> <td>0</td> <td>銀行預金利息</td> </tr> <tr> <td></td> <td>2</td> <td></td> <td></td> <td>取扱手数料収入</td> <td>1,045</td> <td>975</td> <td>1,216</td> <td>171</td> <td>241</td> <td>有償運送許可研修会、騒音計検定手数料、整備士手帳作成料</td> </tr> <tr> <td></td> <td>3</td> <td></td> <td></td> <td>家賃収入</td> <td>2,385</td> <td>2,475</td> <td>2,400</td> <td>15</td> <td>△ 75</td> <td>日本二輪車普及安全協会、会館使用(貸出)料、和泉軽自動車会館等</td> </tr> <tr> <td></td> <td>4</td> <td></td> <td></td> <td>雑収入</td> <td>3,659</td> <td>10,206</td> <td>5,813</td> <td>2,154</td> <td>△ 4,393</td> <td>定期点検推進ツール、自動車検査員教習協力費等</td> </tr> <tr> <td colspan="5">事業活動収入計</td> <td>621,085</td> <td>630,842</td> <td>643,005</td> <td>21,920</td> <td>12,163</td> <td></td> </tr> </table> | 単価(円) | 時間数 | 受講料(円) | 受講人員 | 単価(円) | 時間数 | 受講料(円) | 受講人員 | (受講人数)・消費税(円)合計 | @410 | 39=15,990 | @217名 | @615 | 39=23,985 | @53名 | (270) | 2,508,530 | | @205 | 39= 7,995 | @15名 | | | | (15) | | | @410 | 87=35,670 | @13名 | @615 | 87=53,505 | @2名 | 15 | | | @410 | 87=35,670 | @160名 | @615 | 40=53,505 | @40名 | 200 | | | @410 | 87=35,670 | @17名 | @615 | 87=53,505 | @3名 | 20 | | | @205 | 87=17,835 | @15名 | | | | 15 | | | @410 | 87=35,670 | @12名 | @615 | 87=53,505 | @8名 | 20 | | | @410 | 126=51,660 | @140名 | @615 | 126=77,490 | @25名 | 165 | | | @410 | 126=51,660 | @80名 | | | | 80 | | | @410 | 126=51,660 | @18名 | @615 | 126=77,490 | @2名 | 20 | | | @410 | 42=17,220 | @40名 | | | | 40 | | | @410 | 126=51,660 | @9名 | @615 | 126=77,490 | @6名 | 15 | | | @410 | 246=100,860 | @4名 | @615 | 246=151,290 | @1名 | 5 | | | @410 | 171=70,110 | @9名 | @615 | 171=105,165 | @1名 | 10 | | | @460 | 123=56,580 | @10名 | @690 | 123=84,870 | @10名 | 20 | | | @460 | 123=56,580 | @12名 | @690 | 123=84,870 | @3名 | 15 | | | | | | | | | | | 925 (640) | | 6 | | | 交付事業収入 | 165,880 | 168,549 | 166,024 | 144 | △ 2,525 | | | 1 | | | 法定用紙類収入 | 42,512 | 40,952 | 41,551 | △ 961 | 599 | 保安基準適合証、各種記録簿等 | | 2 | | | 点検整備済ステッカー収入 | 122,400 | 127,099 | 123,970 | 1,570 | △ 3,129 | 2,530千枚 | | 3 | | | その他物品類収入 | 968 | 498 | 503 | △ 465 | 5 | 認証看板・指定看板等 | | 7 | | | 排ガステスター校正収入 | 470 | 482 | 294 | △ 176 | △ 188 | @500×588事業場 | | 8 | | | 研修会収入 | 6,193 | 4,809 | 4,913 | △ 1,280 | 104 | | | 1 | | | 整備主任・検査員研修会収入 | 737 | 709 | 620 | △ 117 | △ 89 | 整備主任者法令研修 会員@500×2、会員外@1,000×110 自動車検査員研修 会員外@1,000×30 整備主任者技術研修 会員@3,300×5、会員外@7,700×60 | | 2 | | | 認定訓練研修会収入 | 4,738 | 3,610 | 3,590 | △ 1,148 | △ 20 | レベルアップ検査員教習コース 受講料@15,500×220名、再受講@8,300×7名 特別復習会受講料@6,100×20名 | | 3 | | | その他研修会収入 | 718 | 490 | 703 | △ 15 | 213 | 総復習会 1級 @4,000×20名 2級3級 @2,000×250名 コンサルタント教習 @410×3H=1,230×3名×1.1 スーパーアドバイザー教習 @410×24H=9,840×3名×1.1 整備技術研修会 @3,300×15名 | | 9 | | | ファイネス業務受託手数料収入 | 4,372 | 4,247 | 4,416 | 44 | 169 | 入会金@3,300×50、管理(会員)@220×12×1,454社 (会員外)@1,375×12×25社 | | 10 | | | OSS・電子保適業務受託手数料収入 | 1,906 | 3,087 | 3,648 | 1,742 | 561 | OSS:新規登録@1,300×35社、管理@1,600×139社×0.5+@96,800(税150,072) 手続き@50×24,944 電子保適:新規登録@590×20社、管理@2,900×828社×0.7+@123,000(税123,668) | | 11 | | | 登録試験収入 | 0 | 0 | 8,064 | 8,064 | 8,064 | | | 12 | | | 外国人技能評価試験収入 | 0 | 0 | 1,220 | 1,220 | 1,220 | | | 13 | | | 雑収入 | 7,105 | 13,672 | 9,445 | 2,340 | △ 4,227 | | | 1 | | | 受取利息収入 | 16 | 16 | 16 | 0 | 0 | 銀行預金利息 | | 2 | | | 取扱手数料収入 | 1,045 | 975 | 1,216 | 171 | 241 | 有償運送許可研修会、騒音計検定手数料、整備士手帳作成料 | | 3 | | | 家賃収入 | 2,385 | 2,475 | 2,400 | 15 | △ 75 | 日本二輪車普及安全協会、会館使用(貸出)料、和泉軽自動車会館等 | | 4 | | | 雑収入 | 3,659 | 10,206 | 5,813 | 2,154 | △ 4,393 | 定期点検推進ツール、自動車検査員教習協力費等 | 事業活動収入計 | | | | | 621,085 | 630,842 | 643,005 | 21,920 | 12,163 | |
| 単価(円) | 時間数 | 受講料(円) | 受講人員 | 単価(円) | 時間数 | 受講料(円) | 受講人員 | (受講人数)・消費税(円)合計 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| @410 | 39=15,990 | @217名 | @615 | 39=23,985 | @53名 | (270) | 2,508,530 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| @205 | 39= 7,995 | @15名 | | | | (15) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| @410 | 87=35,670 | @13名 | @615 | 87=53,505 | @2名 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| @410 | 87=35,670 | @160名 | @615 | 40=53,505 | @40名 | 200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| @410 | 87=35,670 | @17名 | @615 | 87=53,505 | @3名 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| @205 | 87=17,835 | @15名 | | | | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| @410 | 87=35,670 | @12名 | @615 | 87=53,505 | @8名 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| @410 | 126=51,660 | @140名 | @615 | 126=77,490 | @25名 | 165 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| @410 | 126=51,660 | @80名 | | | | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| @410 | 126=51,660 | @18名 | @615 | 126=77,490 | @2名 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| @410 | 42=17,220 | @40名 | | | | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| @410 | 126=51,660 | @9名 | @615 | 126=77,490 | @6名 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| @410 | 246=100,860 | @4名 | @615 | 246=151,290 | @1名 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| @410 | 171=70,110 | @9名 | @615 | 171=105,165 | @1名 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| @460 | 123=56,580 | @10名 | @690 | 123=84,870 | @10名 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| @460 | 123=56,580 | @12名 | @690 | 123=84,870 | @3名 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 925 (640) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | | | 交付事業収入 | 165,880 | 168,549 | 166,024 | 144 | △ 2,525 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | | | 法定用紙類収入 | 42,512 | 40,952 | 41,551 | △ 961 | 599 | 保安基準適合証、各種記録簿等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | | | 点検整備済ステッカー収入 | 122,400 | 127,099 | 123,970 | 1,570 | △ 3,129 | 2,530千枚 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | | | その他物品類収入 | 968 | 498 | 503 | △ 465 | 5 | 認証看板・指定看板等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 7 | | | 排ガステスター校正収入 | 470 | 482 | 294 | △ 176 | △ 188 | @500×588事業場 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 8 | | | 研修会収入 | 6,193 | 4,809 | 4,913 | △ 1,280 | 104 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | | | 整備主任・検査員研修会収入 | 737 | 709 | 620 | △ 117 | △ 89 | 整備主任者法令研修 会員@500×2、会員外@1,000×110 自動車検査員研修 会員外@1,000×30 整備主任者技術研修 会員@3,300×5、会員外@7,700×60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | | | 認定訓練研修会収入 | 4,738 | 3,610 | 3,590 | △ 1,148 | △ 20 | レベルアップ検査員教習コース 受講料@15,500×220名、再受講@8,300×7名 特別復習会受講料@6,100×20名 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | | | その他研修会収入 | 718 | 490 | 703 | △ 15 | 213 | 総復習会 1級 @4,000×20名 2級3級 @2,000×250名 コンサルタント教習 @410×3H=1,230×3名×1.1 スーパーアドバイザー教習 @410×24H=9,840×3名×1.1 整備技術研修会 @3,300×15名 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 9 | | | ファイネス業務受託手数料収入 | 4,372 | 4,247 | 4,416 | 44 | 169 | 入会金@3,300×50、管理(会員)@220×12×1,454社 (会員外)@1,375×12×25社 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10 | | | OSS・電子保適業務受託手数料収入 | 1,906 | 3,087 | 3,648 | 1,742 | 561 | OSS:新規登録@1,300×35社、管理@1,600×139社×0.5+@96,800(税150,072) 手続き@50×24,944 電子保適:新規登録@590×20社、管理@2,900×828社×0.7+@123,000(税123,668) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 11 | | | 登録試験収入 | 0 | 0 | 8,064 | 8,064 | 8,064 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 12 | | | 外国人技能評価試験収入 | 0 | 0 | 1,220 | 1,220 | 1,220 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 13 | | | 雑収入 | 7,105 | 13,672 | 9,445 | 2,340 | △ 4,227 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | | | 受取利息収入 | 16 | 16 | 16 | 0 | 0 | 銀行預金利息 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | | | 取扱手数料収入 | 1,045 | 975 | 1,216 | 171 | 241 | 有償運送許可研修会、騒音計検定手数料、整備士手帳作成料 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | | | 家賃収入 | 2,385 | 2,475 | 2,400 | 15 | △ 75 | 日本二輪車普及安全協会、会館使用(貸出)料、和泉軽自動車会館等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | | | 雑収入 | 3,659 | 10,206 | 5,813 | 2,154 | △ 4,393 | 定期点検推進ツール、自動車検査員教習協力費等 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 事業活動収入計 | | | | | 621,085 | 630,842 | 643,005 | 21,920 | 12,163 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 款 | 項 | 目 | 科 目 | 平成31年度予算額 | 平成31年度決算見込額 | 令和2年度予算額 | 前 年 比 較 | | 摘 要 (単位：円) |
|----|---|----|-----------------|----------------|----------------|-----------------|-----------------|-----------------|--|
| | | | | ① | ② | ③ | 予 算 比 | 決算見込比 | |
| II | | | 事業活動支出 | | | | | | |
| | 1 | | 事業費支出 | 486,412 | 468,124 | 514,029 | 27,617 | 45,905 | |
| | | 1 | 指導費支出 | 129,741 | 119,398 | 132,169 | 2,428 | 12,771 | |
| | | 1 | 法環境改善対策費支出 | 9,474 | 9,581 | 9,680 | 206 | 99 | 日整連会議費、近畿地区自動車整備連絡協議会・自動車会議所会費等 |
| | | 2 | 経営環境改善対策費支出 | 4,462 | 4,575 | 4,472 | 10 | △ 103 | 会員の情報発信支援、各種講習会・勉強会・セミナー等、盗難防止ネジ普及、休業ポスター、3カ月カレンダー、トルクレンチチェッカー |
| | | 3 | 公害対策費支出 | 63 | 67 | 68 | 5 | 1 | 環境保全優良自動車関連事業表彰 |
| | | 4 | 定期点検整備普及対策費支出 | 33,450 | 30,439 | 37,483 | 4,033 | 7,044 | マイカー安心点検キャンペーン、整備新聞、てんけんくんグッズ作成、不正改造車排除運動、新聞・郵便局広告等 |
| | | 5 | 車検登録関係協力対策費支出 | 27,049 | 25,959 | 25,453 | △ 1,596 | △ 506 | 車検予約システム運営、物品販売・管理・システム運用、分室経費及び入金処理委託費等 |
| | | 6 | 地区会育成費支出 | 27,077 | 21,097 | 27,077 | 0 | 5,980 | 地区業務委託料、新規事業場調査・指導料 |
| | | 7 | 事業場従業員表彰費支出 | 3,863 | 3,793 | 3,914 | 51 | 121 | 優良事業場・従業員表彰費用 |
| | | 8 | 法令等普及対策費支出 | 20,142 | 19,709 | 19,580 | △ 562 | △ 129 | 広報誌「まいど」作成費、発送費、広報対策費 |
| | | 9 | その他指導対策費支出 | 3,002 | 3,057 | 3,405 | 403 | 348 | 指定事業者会、有償運送許可研修会、騒音計検定助成金等 |
| | | 10 | 関係委員会費支出 | 1,159 | 1,121 | 1,037 | △ 122 | △ 84 | 総務委員会、整備事業支援委員会、安全環境委員会他 |
| | 2 | | 研究費支出 | 14,143 | 12,937 | 14,748 | 605 | 1,811 | |
| | | 1 | 業界環境改善研究費支出 | 1,181 | 1,132 | 1,802 | 621 | 670 | サーバーレンタル料、ホームページの一部改修費 |
| | | 2 | 整備技術研究費支出 | 9,237 | 8,607 | 9,183 | △ 54 | 576 | FAINES普及・利用促進費、OBDⅡテスター貸出・バージョンアップ費用 |
| | | 3 | その他研究費支出 | 3,725 | 3,198 | 3,763 | 38 | 565 | 経営相談等関係費用、整備主任者・二養指導員等研修参加費等 |
| | 3 | | 調査費支出 | 2,797 | 2,204 | 2,478 | △ 319 | 274 | |
| | | 1 | 事業場調査協力費支出 | 606 | 331 | 229 | △ 377 | △ 102 | 認証・指定事業場調査・会員事業場訪問交通費等 |
| | | 2 | 諸調査費支出 | 1,924 | 1,756 | 1,993 | 69 | 237 | 出来栄状況、自整業実態、車検整備台数、労務実態、景気観測等調査費用 |
| | | 3 | 統計分析費支出 | 267 | 117 | 256 | △ 11 | 139 | コンピューターリース料、統計図書購入費 |
| | 4 | | 教育費支出 | 48,771 | 45,259 | 52,060 | 3,289 | 6,801 | |
| | | 1 | 整備主任、検査員研修会支出 | 18,284 | 17,724 | 15,655 | △ 2,629 | △ 2,069 | 整備主任者法令・技術・自動車検査員研修、整備技術研修会(会場・資料費) |
| | | 2 | 整備士講習学科教材費支出 | 120 | 147 | 120 | 0 | △ 27 | 講師用参考図書、講習教材費、視聴覚教材及び教室維持費 |
| | | 3 | 整備士講習実技教材費支出 | 1,004 | 612 | 1,058 | 54 | 446 | 実習用備品購入、資料印刷、完成検査場設備維持費 |
| | | 4 | 整備士講習講師謝礼支出 | 11,998 | 11,660 | 11,844 | △ 154 | 184 | 講師謝礼、外部講師交通費 |
| | | 5 | 講習分教場交付金支出 | 5,115 | 5,658 | 6,530 | 1,415 | 872 | 分教場交付金(産業大学、車体組合、トヨタコーポラ南海) |
| | | 6 | 認定訓練教育費支出 | 3,145 | 2,736 | 3,501 | 356 | 765 | 自動車検査員教習学科・実技教材費等 |
| | | 7 | その他教育費支出 | 8,512 | 6,581 | 5,166 | △ 3,346 | △ 1,415 | 総復習会資料等 |
| | | 8 | 関係委員会費支出 | 193 | 128 | 252 | 59 | 124 | 教育技術委員会等 |
| | | 9 | 人材育成関係費支出 | 400 | 13 | 400 | 0 | 387 | 啓発グッズ作成等 |
| | | 10 | 登録試験関係費支出 | 0 | 0 | 7,484 | 7,484 | 7,484 | |
| | | 11 | 外国人技能評価試験関係費支出 | 0 | 0 | 50 | 50 | 50 | |
| | 5 | | 交付事業費支出 | 100,829 | 100,705 | 99,518 | △ 1,311 | △ 1,187 | |
| | | 1 | 法定用紙類支出 | 22,847 | 21,610 | 22,564 | △ 283 | 954 | 保安基準適合証、各種記録簿等 |
| | | 2 | 点検整備済ステッカー支出 | 58,796 | 60,521 | 58,443 | △ 353 | △ 2,078 | ダイヤルステッカー |
| | | 3 | その他物品類支出 | 686 | 462 | 311 | △ 375 | △ 151 | 認証看板、指定看板、整備士プレート |
| | | 4 | 交付料支払支出 | 18,500 | 18,112 | 18,200 | △ 300 | 88 | 車両検査審査票作成費含む |
| | 6 | | 排ガスター校正事業費支出 | 1,443 | 1,350 | 1,686 | 243 | 336 | 校正用標準ガス、校正済シール、管理用PCリース料等 |
| | 7 | | 事業部門人件費支出 | 188,688 | 186,271 | 211,370 | 22,682 | 25,099 | |
| | | 1 | 給与支出 | 119,313 | 117,286 | 121,318 | 2,005 | 4,032 | 本部・分室職員(職員34名、パート6名)(定昇平均2.0%) |
| | | 2 | 賞与支出 | 32,525 | 31,918 | 33,897 | 1,372 | 1,979 | |
| | | 3 | 雑給支出 | 5,165 | 4,607 | 5,012 | △ 153 | 405 | 講習手当、休日出勤、時間外手当等 |
| | | 4 | 退職金給付支出 | 0 | 1,234 | 17,366 | 17,366 | 16,132 | |
| | | 5 | 社会保険負担金支出 | 25,357 | 25,393 | 27,451 | 2,094 | 2,058 | 社会保険負担金、雇用保険・労災保険料 |
| | | 6 | 厚生費支出 | 6,328 | 5,833 | 6,326 | △ 2 | 493 | 通勤費 |
| | 2 | | 管理費支出 | 130,721 | 131,029 | 147,391 | 16,670 | 16,362 | |
| | | 1 | 専従役員報酬支出 | 21,600 | 21,600 | 21,600 | 0 | 0 | 3名 |
| | | 2 | 給与支出 | 20,486 | 20,431 | 20,747 | 261 | 316 | 総務・経理職員5名(定昇平均2.0%) |
| | | 3 | 賞与支出 | 6,149 | 6,266 | 6,224 | 75 | △ 42 | |
| | | 4 | 雑給支出 | 1,357 | 1,216 | 1,165 | △ 192 | △ 51 | 講習手当、休日出勤、残業手当等 |
| | | 5 | 退職金給付支出 | 0 | 0 | 10,334 | 10,334 | 10,334 | |
| | | 6 | 備消費費支出 | 4,710 | 4,139 | 4,754 | 44 | 615 | 事務用品、事務機器リース料、インク・トナー・用紙等消耗品 |
| | | 7 | 印刷費支出 | 1,635 | 1,583 | 1,975 | 340 | 392 | 事業計画書、事業報告書、請求書、規定集等 |
| | | 8 | 通信費支出 | 2,187 | 2,025 | 2,375 | 188 | 350 | 電話、郵便切手、FAX一斉同報等 |
| | | 9 | 旅費交通費支出 | 457 | 442 | 487 | 30 | 45 | 旅費、高速通行料等 |
| | | 10 | 自動車維持費支出 | 2,299 | 2,040 | 1,619 | △ 680 | △ 421 | 自動車リース、ガソリン代、整備費等 |
| | | 11 | 光熱費支出 | 4,204 | 4,123 | 4,220 | 16 | 97 | 電気、水道料金 |
| | | 12 | 慶弔費支出 | 540 | 177 | 450 | △ 90 | 273 | 職員慶弔費 |
| | | 13 | 厚生費支出 | 10,155 | 9,486 | 10,458 | 303 | 972 | 通勤費(総務・経理職員)、健康診断料、医療共済保険料、AEDリース料等 |
| | | 14 | 図書費支出 | 370 | 372 | 372 | 2 | 0 | 新聞、図書購入費等 |
| | | 15 | 施設維持費支出 | 7,004 | 7,724 | 9,175 | 2,171 | 1,451 | 清掃管理費、警備保障費 |
| | | 16 | 保険料支出 | 961 | 1,003 | 1,003 | 42 | 0 | 建物及び什器火災保険料、車両任意保険料、会議等傷害保険料等 |
| | | 17 | 雑支出 | 4,975 | 5,399 | 5,150 | 175 | △ 249 | 会計監査、税務決算指導費用、振込料等 |
| | | 18 | 総会費支出 | 1,622 | 1,606 | 3,727 | 2,105 | 2,121 | 開催案内、会場費、記念品等 |
| | | 19 | 理事会費支出 | 529 | 537 | 585 | 56 | 48 | 開催案内、資料送付費、役員交通費、懇親会費等 |
| | | 20 | 諸会議費支出 | 560 | 363 | 572 | 12 | 209 | 正副会長会議、監事会、各部会、近畿ブロック等 |
| | | 21 | 公租公課負担金支出 | 19,475 | 21,749 | 20,871 | 1,396 | △ 878 | 法人(市・府民)税、固定資産税、消費税等 |
| | | 22 | 関係団体負担金支出 | 9,336 | 9,336 | 9,336 | 0 | 0 | 日整連、事故防止実行会、中小企業団体中央会他関係団体費 |
| | | 23 | 社会保険負担金支出 | 8,497 | 8,071 | 8,588 | 91 | 517 | 役員・総務・経理職員(8名)社会保険負担金、雇用保険・労災保険料 |
| | | 24 | 交際渉外費支出 | 1,513 | 943 | 1,524 | 11 | 581 | 会員慶弔費等 |
| | | 25 | 雑損失 | 100 | 398 | 80 | △ 20 | △ 318 | 会費未納金処理 |
| | | | 事業活動支出計 | 617,133 | 599,153 | 661,420 | 44,287 | 62,267 | |
| | | | 事業活動収支差額 | 3,952 | 31,689 | △ 18,415 | △ 22,367 | △ 50,104 | |

| 款 | 項 | 目 | 科 目 | 平成31年度予算額 | 平成31年度決算見込額 | 令和2年度予算額 | 前 年 比 較 | | 摘 要 |
|--------------------|---|---|--------------------|-----------------|-----------------|-----------------|---------------|---------------|-------------------------|
| | | | | ① | ② | ③ | 予 算 比 | 決 算 見 込 比 | |
| B. 投資活動収支の部 | | | | | | | | | |
| I 投資活動収入 | | | | | | | | | |
| | 1 | | 特定資産取崩収入 | 0 | 164 | 14,000 | 14,000 | 13,836 | |
| | 1 | | 退職給付引当資産取崩収入 | 0 | 164 | 14,000 | 14,000 | 13,836 | 日本生命保険積立金取崩 |
| | 2 | | 貸付金回収収入 | 599 | 768 | 900 | 301 | 132 | |
| | 1 | | 長期貸付金回収収入 | 599 | 768 | 900 | 301 | 132 | 職員貸付金回収 |
| 投資活動収入計 | | | | 599 | 932 | 14,900 | 14,301 | 13,968 | |
| II 投資活動支出 | | | | | | | | | |
| | 1 | | 特定資産取得支出 | 14,403 | 14,327 | 14,508 | 105 | 181 | |
| | 1 | | 退職給付引当資産取得支出 | 6,403 | 6,327 | 6,508 | 105 | 181 | 日本生命養老保険料積立金 |
| | 2 | | 高槻軽分室建設引当資産積立 | 0 | 0 | 0 | 0 | 0 | |
| | 3 | | ホールアライメントデスク引当資産積立 | 3,000 | 3,000 | 3,000 | 0 | 0 | |
| | 4 | | 教育センター外壁塗装積立 | 5,000 | 5,000 | 5,000 | 0 | 0 | |
| | 2 | | 固定資産取得支出 | 2,430 | 3,042 | 15,715 | 13,285 | 12,673 | |
| | 1 | | 固定資産購入支出 | 2,430 | 3,042 | 15,715 | 13,285 | 12,673 | 空調機設備改修、着ぐるみ2体、事務机15セット |
| | 3 | | 貸付金支出 | 1,500 | 1,500 | 0 | △ 1,500 | △ 1,500 | |
| | 1 | | 長期貸付金支出 | 1,500 | 1,500 | 0 | △ 1,500 | △ 1,500 | |
| 投資活動支出計 | | | | 18,333 | 18,869 | 30,223 | 11,890 | 11,354 | |
| 投資活動収支差額 | | | | △ 17,734 | △ 17,937 | △ 15,323 | 2,411 | 2,614 | |

| 款 | 項 | 目 | 科 目 | 平成31年度予算額 | 平成31年度決算見込額 | 令和2年度予算額 | 前 年 比 較 | | 摘 要 |
|-----------------|---|---|-----|---------------|-------------|---------------|----------|-----------|-----|
| | | | | ① | ② | ③ | 予 算 比 | 決 算 見 込 比 | |
| C. 予備費支出 | | | | 10,000 | — | 10,000 | 0 | — | |

| 款 | 項 | 目 | 科 目 | 平成31年度予算額 | 平成31年度決算見込額 | 令和2年度予算額 | 前 年 比 較 | | 摘 要 |
|-------------------------------|---|---|-----|-----------------|----------------|-----------------|-----------------|-----------------|-----|
| | | | | ① | ② | ③ | 予 算 比 | 決 算 見 込 比 | |
| (1) 当期収入合計 (A)+(B) | | | | 621,684 | 631,774 | 657,905 | 36,221 | 26,131 | |
| (2) 当期支出合計 (A)+(B)+(C) | | | | 645,466 | 618,022 | 701,643 | 56,177 | 83,621 | |
| (3) 当期収支差額 (1)-(2) | | | | △ 23,782 | 13,752 | △ 43,738 | △ 19,956 | △ 57,490 | |
| (4) 前期繰越収支差額 | | | | 480,690 | 480,690 | 494,442 | 13,752 | 13,752 | |
| (5) 次期繰越収支差額 (3)+(4) | | | | 456,908 | 494,442 | 450,704 | △ 6,204 | △ 43,738 | |

* (項、目内)の流用を認める。 本収支予算案は消費税込みで表示しております。