

平成31年度収支予算(正味財産増減計算ベース)内訳書(案)  
平成31年4月1日から平成32年3月31日まで

(単位:千円)

| 科 目                 | 公益目的事業会計     |           |         |         |            |       |             | 収益事業会計       |              |             |             | 法人会計    | 内部取引<br>控除 | 合計      |             |
|---------------------|--------------|-----------|---------|---------|------------|-------|-------------|--------------|--------------|-------------|-------------|---------|------------|---------|-------------|
|                     | 県民会館<br>主催公演 | 埋文        | 博物館     | 美術館     | 文化振興<br>基金 | 普及事業  | 共通<br>(総務部) | 公1<br>芸術文化振興 | 県民会館<br>貸館事業 | 博物館<br>ショップ | 共通<br>(総務部) |         |            |         | 取1<br>貸館等事業 |
| 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       | 0       | 0          | 0     | 0           | 0            | 0            | 0           | 0           | 0       | 70         | 0       | 70          |
| 基本財産受取利息            | 0            | 0         | 0       | 0       | 0          | 0     | 0           | 0            | 0            | 0           | 0           | 0       | 70         | 0       | 70          |
| 特定資産運用益             | 0            | 0         | 0       | 0       | 5,200      | 0     | 0           | 5,200        | 0            | 0           | 0           | 0       | 980        | 0       | 6,180       |
| 退職給付引当資産受取利息        | 0            | 0         | 0       | 0       | 0          | 0     | 0           | 0            | 0            | 0           | 0           | 0       | 980        | 0       | 980         |
| 文化振興基金資産受取利息        |              | 0         | 0       | 0       | 5,200      | 0     | 0           | 5,200        | 0            | 0           | 0           | 0       | 0          | 0       | 5,200       |
| 事業収益                | 87,623       | 1,053,032 | 440,503 | 402,957 | 0          | 8,029 | 60,802      | 2,052,946    | 273,293      | 1,600       | 9,031       | 283,924 | 0          | △ 4,615 | 2,332,255   |
| 県民会館指定管理受託収益        | 0            | 0         | 0       | 0       | 0          | 0     | 0           | 0            | 175,818      | 0           | 9,031       | 184,849 | 0          | 0       | 184,849     |
| 博物館指定管理受託収益         | 0            | 0         | 143,306 | 0       | 0          | 0     | 1,207       | 144,513      | 0            | 0           | 0           | 0       | 0          | 0       | 144,513     |
| 美術館指定管理受託収益         | 0            | 0         | 0       | 234,986 | 0          | 0     | 1,208       | 236,194      | 0            | 0           | 0           | 0       | 0          | 0       | 236,194     |
| 県立埋文管理業務受託収益        | 0            | 20,419    | 0       | 0       | 0          | 0     | 1,225       | 21,644       | 0            | 0           | 0           | 0       | 0          | 0       | 21,644      |
| 発掘調査受託収益            | 0            | 1,032,613 | 0       | 0       | 0          | 0     | 25,415      | 1,058,028    | 0            | 0           | 0           | 0       | 0          | 0       | 1,058,028   |
| 博物館学芸業務受託収益         | 0            | 0         | 167,374 | 0       | 0          | 0     | 15,836      | 183,210      | 0            | 0           | 0           | 0       | 0          | 0       | 183,210     |
| 美術館学芸業務受託収益         | 0            | 0         | 0       | 167,871 | 0          | 0     | 15,911      | 183,782      | 0            | 0           | 0           | 0       | 0          | 0       | 183,782     |
| 岩手芸術祭開催業務受託収益       | 0            | 0         | 0       | 0       | 0          | 2,037 | 0           | 2,037        | 0            | 0           | 0           | 0       | 0          | 0       | 2,037       |
| 子ども文化体験事業受託収益       | 0            | 0         | 0       | 0       | 0          | 5,992 | 0           | 5,992        | 0            | 0           | 0           | 0       | 0          | 0       | 5,992       |
| 岩手における環状列石調査事業受託収益  | 0            | 0         | 980     | 0       | 0          | 0     | 0           | 980          | 0            | 0           | 0           | 0       | 0          | 0       | 980         |
| 自然史標本データ整備業務受託収益    | 0            | 0         | 404     | 0       | 0          | 0     | 0           | 404          | 0            | 0           | 0           | 0       | 0          | 0       | 404         |
| 分析保存処理業務受託収益        | 0            | 0         | 124,895 | 0       | 0          | 0     | 0           | 124,895      | 0            | 0           | 0           | 0       | 0          | 0       | 124,895     |
| 三陸防災復興プロジェクト外事業受託収益 | 0            | 0         | 3,144   | 0       | 0          | 0     | 0           | 3,144        | 0            | 0           | 0           | 0       | 0          | 0       | 3,144       |
| 文化芸術振興基盤強化事業受託収益    | 10,370       | 0         | 0       | 0       | 0          | 0     | 0           | 10,370       | 0            | 0           | 0           | 0       | 0          | 0       | 10,370      |
| 受取会場使用料             | 0            | 0         | 0       | 0       | 0          | 0     | 0           | 0            | 76,376       | 0           | 0           | 76,376  | 0          | △ 4,615 | 71,761      |
| 受取駐車場使用料            | 0            | 0         | 0       | 0       | 0          | 0     | 0           | 0            | 20,192       | 0           | 0           | 20,192  | 0          | 0       | 20,192      |
| 受取コインロッカー使用料        | 0            | 0         | 0       | 0       | 0          | 0     | 0           | 0            | 187          | 0           | 0           | 187     | 0          | 0       | 187         |
| 受取入場料               | 74,503       | 0         | 0       | 0       | 0          | 0     | 0           | 74,503       | 0            | 0           | 0           | 0       | 0          | 0       | 74,503      |
| 受取事業協賛金             | 2,750        | 0         | 0       | 0       | 0          | 0     | 0           | 2,750        | 0            | 0           | 0           | 0       | 0          | 0       | 2,750       |
| 受取広告料               | 0            | 0         | 0       | 0       | 0          | 0     | 0           | 0            | 720          | 0           | 0           | 720     | 0          | 0       | 720         |
| 受取事業分担金             | 0            | 0         | 0       | 0       | 0          | 0     | 0           | 0            | 0            | 0           | 0           | 0       | 0          | 0       | 0           |
| 刊行物販売収益             | 0            | 0         | 400     | 100     | 0          | 0     | 0           | 500          | 0            | 0           | 0           | 0       | 0          | 0       | 500         |
| 物品販売収益              | 0            | 0         | 0       | 0       | 0          | 0     | 0           | 0            | 0            | 1,600       | 0           | 1,600   | 0          | 0       | 1,600       |
| 受取補助金等              | 0            | 1,800     | 0       | 0       | 0          | 0     | 0           | 1,800        | 0            | 0           | 0           | 0       | 0          | 0       | 1,800       |
| 受取国庫補助金             | 0            | 1,800     | 0       | 0       | 0          | 0     | 0           | 1,800        | 0            | 0           | 0           | 0       | 0          | 0       | 1,800       |
| 受取負担金               | 0            | 8,144     | 0       | 0       | 0          | 0     | 0           | 8,144        | 0            | 0           | 0           | 0       | 0          | 0       | 8,144       |
| 受取負担金               | 0            | 8,144     | 0       | 0       | 0          | 0     | 0           | 8,144        | 0            | 0           | 0           | 0       | 0          | 0       | 8,144       |
| 受取寄付金               | 0            | 0         | 0       | 0       | 15,071     | 0     | 0           | 15,071       | 0            | 0           | 0           | 0       | 0          | 0       | 15,071      |
| 受取寄付金               | 0            | 0         | 0       | 0       | 200        | 0     | 0           | 200          | 0            | 0           | 0           | 0       | 0          | 0       | 200         |
| 受取文化振興基金振替額         | 0            | 0         | 0       | 0       | 14,871     | 0     | 0           | 14,871       | 0            | 0           | 0           | 0       | 0          | 0       | 14,871      |
| 雑収益                 | 834          | 90        | 450     | 50      | 0          | 0     | 0           | 1,424        | 1,993        | 131         | 0           | 2,124   | 0          | 0       | 3,548       |
| 受取利息                | 0            | 0         | 0       | 0       | 0          | 0     | 0           | 0            | 11           | 0           | 0           | 11      | 0          | 0       | 11          |
| 受取手数料               | 424          | 0         | 0       | 0       | 0          | 0     | 0           | 424          | 1,628        | 130         | 0           | 1,758   | 0          | 0       | 2,182       |
| 雑収益                 | 410          | 90        | 450     | 50      | 0          | 0     | 0           | 1,000        | 354          | 1           | 0           | 355     | 0          | 0       | 1,355       |
| 経常収益計               | 88,457       | 1,063,066 | 440,953 | 403,007 | 20,271     | 8,029 | 60,802      | 2,084,585    | 275,286      | 1,731       | 9,031       | 286,048 | 1,050      | △ 4,615 | 2,367,088   |

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|---------|--------------|-----------|---------|---------|------------|-------|-------------|--------------|--------------|-------------|-------------|-------------|---------|------------|-----------|
|         | 県民会館<br>主催公演 | 埋文        | 博物館     | 美術館     | 文化振興<br>基金 | 普及事業  | 共通<br>(総務部) | 公1<br>芸術文化振興 | 県民会館<br>貸館事業 | 博物館<br>ショップ | 共通<br>(総務部) | 取1<br>貸館等事業 |         |            |           |
|         |              |           |         |         |            |       |             |              |              |             |             |             |         |            |           |
| (2)経常費用 |              |           |         |         |            |       |             |              |              |             |             |             |         |            |           |
| 事業費     | 104,821      | 1,063,066 | 429,704 | 402,727 | 20,271     | 9,855 | 52,287      | 2,082,731    | 260,717      | 1,731       | 9,031       | 271,479     |         | △ 4,615    | 2,349,595 |
| 役員報酬    | 0            | 0         | 0       | 0       | 0          | 0     | 5,150       | 5,150        | 0            | 0           | 879         | 879         |         |            | 6,029     |
| その他報酬   | 0            | 23        | 0       | 0       | 81         | 0     | 0           | 104          | 0            | 0           | 0           | 0           |         |            | 104       |
| 給料手当    | 16,946       | 188,002   | 70,638  | 21,441  | 0          | 0     | 24,821      | 321,848      | 41,818       | 0           | 4,237       | 46,055      |         |            | 367,903   |
| 法定福利費   | 3,887        | 47,344    | 30,840  | 16,408  | 0          | 1,141 | 6,620       | 106,240      | 8,284        | 28          | 1,130       | 9,442       |         |            | 115,682   |
| 臨時雇賃金   | 9,404        | 242,092   | 63,435  | 13,651  | 17         | 7,658 | 1,669       | 337,926      | 12,198       | 179         | 285         | 12,662      |         |            | 350,588   |
| 退職給付費用  | 925          | 13,713    | 4,680   | 1,218   | 0          | 0     | 1,778       | 22,314       | 3,262        | 0           | 303         | 3,565       |         |            | 25,879    |
| 諸謝金     | 687          | 219       | 525     | 703     | 0          | 0     | 0           | 2,134        | 0            | 0           | 0           | 0           |         |            | 2,134     |
| 旅費交通費   | 2,935        | 27,164    | 5,361   | 4,654   | 0          | 65    | 123         | 40,302       | 800          | 0           | 21          | 821         |         |            | 41,123    |
| 食糧費     | 546          | 4         | 70      | 110     | 0          | 0     | 0           | 730          | 0            | 0           | 0           | 0           |         |            | 730       |
| 消耗品費    | 602          | 18,026    | 13,241  | 9,289   | 110        | 11    | 858         | 42,137       | 3,069        | 110         | 146         | 3,325       |         |            | 45,462    |
| 修繕費     | 120          | 4,046     | 5,409   | 5,731   | 0          | 0     | 0           | 15,306       | 7,715        | 0           | 0           | 7,715       |         |            | 23,021    |
| 印刷製本費   | 1,959        | 69,974    | 4,058   | 13,682  | 0          | 238   | 170         | 90,081       | 1,166        | 0           | 29          | 1,195       |         |            | 91,276    |
| 燃料費     | 0            | 3,126     | 8,496   | 132     | 0          | 0     | 10          | 11,764       | 52           | 0           | 0           | 52          |         |            | 11,816    |
| 光熱水費    | 0            | 13,979    | 34,714  | 57,614  | 0          | 0     | 0           | 106,307      | 61,807       | 0           | 0           | 61,807      |         |            | 168,114   |
| 保険料     | 0            | 16        | 560     | 201     | 0          | 0     | 0           | 777          | 286          | 0           | 0           | 286         |         |            | 1,063     |
| 支払手数料   | 1,927        | 3,140     | 736     | 6,787   | 27         | 44    | 219         | 12,880       | 4,843        | 20          | 37          | 4,900       |         |            | 17,780    |
| 通信運搬費   | 565          | 4,621     | 6,918   | 12,369  | 14         | 16    | 270         | 24,773       | 1,461        | 58          | 46          | 1,565       |         |            | 26,338    |
| 広告宣伝費   | 1,552        | 0         | 550     | 10,150  | 0          | 177   | 1,100       | 13,529       | 0            | 0           | 0           | 0           |         |            | 13,529    |
| 委託費     | 50,274       | 180,114   | 118,023 | 176,391 | 0          | 165   | 1,379       | 526,346      | 102,359      | 0           | 235         | 102,594     |         |            | 628,940   |
| 減価償却費   | 0            | 1,880     | 21,148  | 11,367  | 0          | 0     | 0           | 34,395       | 4,728        | 87          | 0           | 4,815       |         |            | 39,210    |
| 賃借料     | 8,037        | 180,043   | 10,596  | 3,091   | 22         | 33    | 271         | 202,093      | 679          | 0           | 46          | 725         | △ 4,615 |            | 198,203   |
| 家賃地代    | 0            | 11,867    | 0       | 0       | 0          | 0     | 0           | 11,867       | 0            | 0           | 0           | 0           |         |            | 11,867    |
| 消耗什器備品費 | 0            | 0         | 0       | 695     | 0          | 0     | 0           | 695          | 42           | 0           | 0           | 42          |         |            | 737       |
| 工事請負費   | 0            | 2,760     | 0       | 0       | 0          | 0     | 0           | 2,760        | 0            | 0           | 0           | 0           |         |            | 2,760     |
| 福利厚生費   | 158          | 1,261     | 651     | 484     | 0          | 49    | 178         | 2,781        | 253          | 0           | 30          | 283         |         |            | 3,064     |
| 支払負担金   | 3,529        | 527       | 125     | 29,859  | 0          | 0     | 3,559       | 37,599       | 144          | 0           | 607         | 751         |         |            | 38,350    |
| 支払助成金   | 0            | 0         | 0       | 0       | 20,000     | 0     | 0           | 20,000       | 0            | 0           | 0           | 0           |         |            | 20,000    |
| 支払寄付金   | 0            | 0         | 0       | 0       | 0          | 0     | 0           | 0            | 0            | 0           | 0           | 0           |         |            | 0         |
| 県納付金    | 0            | 0         | 11,000  | 0       | 0          | 0     | 0           | 11,000       | 0            | 0           | 0           | 0           |         |            | 11,000    |
| 支払利息    | 0            | 0         | 175     | 282     | 0          | 0     | 0           | 457          | 260          | 0           | 0           | 260         |         |            | 717       |
| 租税公課    | 636          | 49,125    | 17,355  | 5,818   | 0          | 258   | 4,112       | 77,304       | 5,441        | 39          | 1,000       | 6,480       |         |            | 83,784    |
| 商品売上原価  | 0            | 0         | 400     | 600     | 0          | 0     | 0           | 1,000        | 0            | 1,210       | 0           | 1,210       |         |            | 2,210     |
| 雑費      | 132          | 0         | 0       | 0       | 0          | 0     | 0           | 132          | 50           | 0           | 0           | 50          |         |            | 182       |

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|-------------------|--------------|-----------|---------|---------|------------|---------|-------------|--------------|--------------|-------------|-------------|-------------|----------|------------|-----------|
|                   | 県民会館<br>主催公演 | 埋文        | 博物館     | 美術館     | 文化振興<br>基金 | 普及事業    | 共通<br>(総務部) | 公1<br>芸術文化振興 | 県民会館<br>貸館事業 | 博物館<br>ショップ | 共通<br>(総務部) | 取1<br>貸館等事業 |          |            |           |
|                   |              |           |         |         |            |         |             |              |              |             |             |             |          |            |           |
| 管理費               |              |           |         |         |            |         |             |              |              |             |             |             | 16,973   | 0          | 16,973    |
| 役員報酬              |              |           |         |         |            |         |             |              |              |             |             |             | 5,602    |            | 5,602     |
| その他報酬             |              |           |         |         |            |         |             |              |              |             |             |             | 284      |            | 284       |
| 給料手当              |              |           |         |         |            |         |             |              |              |             |             |             | 1,986    |            | 1,986     |
| 法定福利費             |              |           |         |         |            |         |             |              |              |             |             |             | 324      |            | 324       |
| 臨時雇賃金             |              |           |         |         |            |         |             |              |              |             |             |             | 82       |            | 82        |
| 退職給付費用            |              |           |         |         |            |         |             |              |              |             |             |             | 88       |            | 88        |
| 旅費交通費             |              |           |         |         |            |         |             |              |              |             |             |             | 336      |            | 336       |
| 会議費               |              |           |         |         |            |         |             |              |              |             |             |             | 45       |            | 45        |
| 消耗品費              |              |           |         |         |            |         |             |              |              |             |             |             | 43       |            | 43        |
| 印刷製本費             |              |           |         |         |            |         |             |              |              |             |             |             | 9        |            | 9         |
| 燃料費               |              |           |         |         |            |         |             |              |              |             |             |             | 0        |            | 0         |
| 支払手数料             |              |           |         |         |            |         |             |              |              |             |             |             | 12       |            | 12        |
| 通信運搬費             |              |           |         |         |            |         |             |              |              |             |             |             | 14       |            | 14        |
| 広告宣伝費             |              |           |         |         |            |         |             |              |              |             |             |             | 0        |            | 0         |
| 委託費               |              |           |         |         |            |         |             |              |              |             |             |             | 2,132    |            | 2,132     |
| 減価償却費             |              |           |         |         |            |         |             |              |              |             |             |             | 24       |            | 24        |
| 賃借料               |              |           |         |         |            |         |             |              |              |             |             |             | 144      |            | 144       |
| 消耗什器備品費           |              |           |         |         |            |         |             |              |              |             |             |             | 0        |            | 0         |
| 福利厚生費             |              |           |         |         |            |         |             |              |              |             |             |             | 10       |            | 10        |
| 支払負担金             |              |           |         |         |            |         |             |              |              |             |             |             | 5,646    |            | 5,646     |
| 租税公課              |              |           |         |         |            |         |             |              |              |             |             |             | 92       |            | 92        |
| 雑費                |              |           |         |         |            |         |             |              |              |             |             |             | 100      |            | 100       |
| 経常費用計             | 104,821      | 1,063,066 | 429,704 | 402,727 | 20,271     | 9,855   | 52,287      | 2,082,731    | 260,717      | 1,731       | 9,031       | 271,479     | 16,973   | △ 4,615    | 2,366,588 |
| 当期経常増減額           | △ 16,364     | 0         | 11,249  | 280     | 0          | △ 1,826 | 8,515       | 1,854        | 14,569       | 0           | 0           | 14,569      | △ 15,923 | 0          | 500       |
| 2. 経常外増減の部        |              |           |         |         |            |         |             |              |              |             |             |             |          |            |           |
| (1) 経常外収益         | 0            | 0         | 0       | 0       | 0          | 0       | 0           | 0            | 0            | 0           | 0           | 0           | 0        | 0          | 0         |
| 中科目別記載            | 0            | 0         | 0       | 0       | 0          | 0       | 0           | 0            | 0            | 0           | 0           | 0           | 0        | 0          | 0         |
| 経常外収益計            | 0            | 0         | 0       | 0       | 0          | 0       | 0           | 0            | 0            | 0           | 0           | 0           | 0        | 0          | 0         |
| (2) 経常外費用         | 0            | 0         | 0       | 0       | 0          | 0       | 0           | 0            | 0            | 0           | 0           | 0           | 0        | 0          | 0         |
| 中科目別記載            | 0            | 0         | 0       | 0       | 0          | 0       | 0           | 0            | 0            | 0           | 0           | 0           | 0        | 0          | 0         |
| 経常外費用計            | 0            | 0         | 0       | 0       | 0          | 0       | 0           | 0            | 0            | 0           | 0           | 0           | 0        | 0          | 0         |
| 当期経常外増減額          | 0            | 0         | 0       | 0       | 0          | 0       | 0           | 0            | 0            | 0           | 0           | 0           | 0        | 0          | 0         |
| 他会計振替前当期一般正味財産増減額 | △ 16,364     | 0         | 11,249  | 280     | 0          | △ 1,826 | 8,515       | 1,854        | 14,569       | 0           | 0           | 14,569      | △ 15,923 |            | 500       |
| 他会計振替額            | 6,306        | 0         | 0       | 0       | 0          | 0       | 0           | 6,306        | △ 14,069     | 0           | 0           | △ 14,069    | 7,763    |            | 0         |
| 税引前当期一般正味財産増減額    | △ 10,058     | 0         | 11,249  | 280     | 0          | △ 1,826 | 8,515       | 8,160        | 500          | 0           | 0           | 500         | △ 8,160  |            | 500       |
| 法人税、住民税及び事業税      | 0            | 0         | 0       | 0       | 0          | 0       | 0           | 0            | 500          | 0           | 0           | 500         | 0        |            | 500       |
| 当期一般正味財産増減額       | △ 10,058     | 0         | 11,249  | 280     | 0          | △ 1,826 | 8,515       | 8,160        | 0            | 0           | 0           | 0           | △ 8,160  |            | 0         |
| 一般正味財産期首残高        | △ 26,083     | 108,904   | 29,485  | 17,181  | △ 730      | △ 5,549 | 19,755      | 142,963      | 40,818       | 0           | 0           | 40,818      | 23,266   |            | 207,047   |
| 一般正味財産期末残高        | △ 36,141     | 108,904   | 40,734  | 17,461  | △ 730      | △ 7,375 | 28,270      | 151,123      | 40,818       | 0           | 0           | 40,818      | 15,106   |            | 207,047   |
| II 指定正味財産増減の部     |              |           |         |         |            |         |             |              |              |             |             |             |          |            |           |
| 一般正味財産への振替額       | 0            | 0         | 0       | 0       | 14,871     | 0       | 0           | 14,871       | 0            | 0           | 0           | 0           | 0        |            | 14,871    |
| 当期指定正味財産増減額       | 0            | 0         | 0       | 0       | △ 14,871   | 0       | 0           | △ 14,871     | 0            | 0           | 0           | 0           | 0        |            | △ 14,871  |
| 指定正味財産期首残高        | 0            | 0         | 0       | 0       | 905,795    | 0       | 0           | 905,795      | 0            | 0           | 0           | 0           | 10,000   |            | 915,795   |
| 指定正味財産期末残高        | 0            | 0         | 0       | 0       | 890,924    | 0       | 0           | 890,924      | 0            | 0           | 0           | 0           | 10,000   |            | 900,924   |
| III 正味財産期末残高      | △ 36,141     | 108,904   | 40,734  | 17,461  | 890,194    | △ 7,375 | 28,270      | 1,042,047    | 40,818       | 0           | 0           | 40,818      | 25,106   |            | 1,107,971 |