

2019年度収支予算書

2019年4月1日から2020年3月31日まで

(単位:円)

| 科 目 | 当年度 | 前年度 | 増 減 | 備 考 |
|---------------|-------------|-------------|--------------|-----|
| 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 | 14,260,000 | 14,670,000 | △ 410,000 | |
| 基本財産受取利息 | 14,260,000 | 14,670,000 | △ 410,000 | |
| 産業財産権運用収益 | 145,150,000 | 177,600,000 | △ 32,450,000 | |
| 産業財産権運用収益 | 130,000,000 | 140,000,000 | △ 10,000,000 | |
| 特許許諾料収益 | 15,000,000 | 37,320,000 | △ 22,320,000 | |
| 特許プール料収益 | 150,000 | 280,000 | △ 130,000 | |
| 経常収益計 | 159,410,000 | 192,270,000 | △ 32,860,000 | |
| (2) 経常費用 | | | | |
| 事業費 | | | | |
| 役員報酬 | 6,795,000 | 6,805,000 | △ 10,000 | |
| 給料手当 | 31,827,000 | 31,552,000 | 275,000 | |
| 賞与引当金繰入額 | 1,807,000 | 1,781,000 | 26,000 | |
| 役員退職慰労引当金繰入額 | 578,000 | 578,000 | 0 | |
| 退職給付費用 | 1,356,000 | 2,422,000 | △ 1,066,000 | |
| 退職金 | 5,618,000 | 0 | 5,618,000 | |
| 法定福利費 | 5,705,000 | 5,794,000 | △ 89,000 | |
| 福利厚生費 | 153,000 | 590,000 | △ 437,000 | |
| 通勤交通費 | 1,298,000 | 1,298,000 | 0 | |
| 会議費 | 162,000 | 182,000 | △ 20,000 | |
| 旅費交通費 | 2,939,000 | 4,255,000 | △ 1,316,000 | |
| 通信運搬費 | 1,283,000 | 882,000 | 401,000 | |
| 広報普及費 | 774,000 | 761,000 | 13,000 | |
| 減価償却費 | 9,563,000 | 9,664,000 | △ 101,000 | |
| 消耗品費 | 419,000 | 419,000 | 0 | |
| 印刷製本費 | 2,428,000 | 1,828,000 | 600,000 | |
| 水道光熱費 | 462,000 | 462,000 | 0 | |
| 賃借料 | 7,830,000 | 7,983,000 | △ 153,000 | |
| 支払保険料 | 157,000 | 157,000 | 0 | |
| 諸謝金 | 4,250,000 | 5,290,000 | △ 1,040,000 | |
| 諸会費 | 1,700,000 | 1,700,000 | 0 | |
| 支払負担金 | 15,000,000 | 15,000,000 | 0 | |
| 支払助成金 | 57,584,000 | 63,579,000 | △ 5,995,000 | |
| 業務委託費 | 40,292,000 | 33,221,000 | 7,071,000 | |
| 原稿料 | 800,000 | 1,300,000 | △ 500,000 | |
| 会場費 | 1,100,000 | 1,000,000 | 100,000 | |
| 新聞図書費 | 180,000 | 50,000 | 130,000 | |
| 支払手数料 | 2,035,000 | 1,077,000 | 958,000 | |
| 雑費 | 90,000 | 90,000 | 0 | |
| 事業費計 | 204,185,000 | 199,720,000 | 4,465,000 | |

| | | | |
|----------------|---------------|---------------|---------------|
| 管理費 | | | |
| 役員報酬 | 13,995,000 | 14,645,000 | △ 650,000 |
| 給料手当 | 16,395,000 | 16,254,000 | 141,000 |
| 賞与引当金繰入額 | 931,000 | 918,000 | 13,000 |
| 役員退職慰勞引当金繰入額 | 1,073,000 | 1,073,000 | 0 |
| 退職給付費用 | 698,000 | 1,248,000 | △ 550,000 |
| 退職金 | 2,894,000 | 0 | 2,894,000 |
| 法定福利費 | 3,350,000 | 3,403,000 | △ 53,000 |
| 福利厚生費 | 90,000 | 346,000 | △ 256,000 |
| 通勤交通費 | 762,000 | 762,000 | 0 |
| 会議費 | 200,000 | 250,000 | △ 50,000 |
| 旅費交通費 | 994,000 | 1,253,000 | △ 259,000 |
| 通信運搬費 | 225,000 | 224,000 | 1,000 |
| 減価償却費 | 49,000 | 83,000 | △ 34,000 |
| 消耗品費 | 246,000 | 246,000 | 0 |
| 印刷製本費 | 134,000 | 134,000 | 0 |
| 水道光熱費 | 271,000 | 271,000 | 0 |
| 賃借料 | 4,598,000 | 4,688,000 | △ 90,000 |
| 支払保険料 | 92,000 | 92,000 | 0 |
| 支払報酬 | 3,880,000 | 3,843,000 | 37,000 |
| 租税公課 | 6,850,000 | 6,100,000 | 750,000 |
| 諸謝金 | 0 | 60,000 | △ 60,000 |
| 諸会費 | 192,000 | 192,000 | 0 |
| 交際費 | 200,000 | 200,000 | 0 |
| 新聞図書費 | 336,000 | 326,000 | 10,000 |
| 事務管理費 | 2,296,000 | 2,198,000 | 98,000 |
| 支払手数料 | 480,000 | 480,000 | 0 |
| 雑費 | 674,000 | 674,000 | 0 |
| 管理費計 | 61,905,000 | 59,963,000 | 1,942,000 |
| 経常費用計 | 266,090,000 | 259,683,000 | 6,407,000 |
| 当期経常増減額 | △ 106,680,000 | △ 67,413,000 | △ 39,267,000 |
| 2. 経常外増減の部 | | | |
| (1) 経常外収益 | | | |
| 役員退職慰勞引当金戻入益 | 0 | 0 | 0 |
| 経常外収益計 | 0 | 0 | 0 |
| (2) 経常外費用 | 0 | 0 | 0 |
| 経常外費用計 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 |
| 当期一般正味財産増減額 | △ 106,680,000 | △ 67,413,000 | △ 39,267,000 |
| 一般正味財産期首残高 | 3,627,120,504 | 3,694,533,504 | △ 67,413,000 |
| 一般正味財産期末残高 | 3,520,440,504 | 3,627,120,504 | △ 106,680,000 |
| II. 指定正味財産増減の部 | | | |
| 当期指定正味財産増減額 | 0 | 0 | 0 |
| 指定正味財産期首残高 | 0 | 0 | 0 |
| 指定正味財産期末残高 | 0 | 0 | 0 |
| III. 正味財産期末残高 | 3,520,440,504 | 3,627,120,504 | △ 106,680,000 |