

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              | 予算額            | 前年度予算額         | 増減               |
|-----------------|----------------|----------------|------------------|
| 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         | [ 1,960,000 ]  | [ 2,150,000 ]  | [ △ 190,000 ]    |
| 基本財産受取利息        | 1,960,000      | 2,150,000      | △ 190,000        |
| 受取寄付金           | [ 41,500,000 ] | [ 83,500,000 ] | [ △ 42,000,000 ] |
| 受取寄付金           | 41,500,000     | 83,500,000     | △ 42,000,000     |
| 雑収益             | [ 10,000 ]     | [ 10,000 ]     | [ 0 ]            |
| 受取利息            | 10,000         | 10,000         | 0                |
| 経常収益計           | 43,470,000     | 85,660,000     | △ 42,190,000     |
| (2) 経常費用        |                |                |                  |
| 事業費             | [ 54,700,000 ] | [ 54,100,000 ] | [ 600,000 ]      |
| 会議費             | 3,800,000      | 3,800,000      | 0                |
| 支払助成金           | ( 21,000,000 ) | ( 21,000,000 ) | ( 0 )            |
| 研究助成費           | 21,000,000     | 21,000,000     | 0                |
| 多施設共同研究助成費      | 6,000,000      | 6,000,000      | 0                |
| 顕彰費             | 2,000,000      | 2,000,000      | 0                |
| 研究会助成費          | 2,400,000      | 2,400,000      | 0                |
| 海外研究医受入助成費      | 11,000,000     | 9,900,000      | 1,100,000        |
| 海外派遣助成費         | 7,000,000      | 7,000,000      | 0                |
| 海外短期留学助成費       | 1,500,000      | 2,000,000      | △ 500,000        |
| 管理費             | [ 33,834,780 ] | [ 31,830,140 ] | [ 2,004,640 ]    |
| 給料手当            | 17,000,000     | 14,900,000     | 2,100,000        |
| 給料手当            | 13,400,000     | 11,500,000     | 1,900,000        |
| 賞与              | 3,600,000      | 3,400,000      | 200,000          |
| 福利厚生費           | 3,320,000      | 2,620,000      | 700,000          |
| 会議費             | 3,000,000      | 3,000,000      | 0                |
| 旅行交通費           | 1,000,000      | 1,000,000      | 0                |
| 通信運搬費           | 300,000        | 300,000        | 0                |
| 減価償却費           | 55,000         | 55,000         | 0                |
| 消耗什器備品費         | 50,000         | 50,000         | 0                |
| 消耗品費            | 80,000         | 80,000         | 0                |
| 光熱水料費           | 250,000        | 250,000        | 0                |
| 賃借料             | 4,600,000      | 4,600,000      | 0                |
| 火災保険料           | 7,380          | 2,740          | 4,640            |
| 諸謝金             | 1,550,000      | 1,850,000      | △ 300,000        |
| 租税公課            | 400            | 400            | 0                |
| 支払負担金           | 122,000        | 122,000        | 0                |
| 文献収集費           | 100,000        | 100,000        | 0                |
| 広報費             | 1,500,000      | 2,000,000      | △ 500,000        |
| 雑費              | ( 900,000 )    | ( 900,000 )    | ( 0 )            |
| 雑費              | 900,000        | 900,000        | 0                |
| 経常費用計           | 88,534,780     | 85,930,140     | 2,604,640        |
| 評価損益等調整前当期経常増減額 | △ 45,064,780   | △ 270,140      | △ 44,794,640     |
| 評価損益等計          | 0              | 0              | 0                |
| 当期経常増減額         | △ 45,064,780   | △ 270,140      | △ 44,794,640     |
| 2. 経常外増減の部      |                |                |                  |
| (1) 経常外収益       |                |                |                  |
| 経常外収益計          | 0              | 0              | 0                |
| (2) 経常外費用       |                |                |                  |
| 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     | △ 45,064,780   | △ 270,140      | △ 44,794,640     |
| 一般正味財産期首残高      | 497,202,638    | 495,748,628    | 1,454,010        |
| 一般正味財産期末残高      | 452,137,858    | 495,478,488    | △ 43,340,630     |
| 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    | 452,137,858    | 495,478,488    | △ 43,340,630     |