

# 令和7年度 収支予算書(正味財産増減予算書)

令和7年4月1日から令和8年3月31日まで

(単位:円)

| 科 目             | 令和7年度予算金額    |           |            |               | 令和6年度<br>予算金額 | 増減            |
|-----------------|--------------|-----------|------------|---------------|---------------|---------------|
|                 | 公益目的<br>事業会計 | 法人会計      | 内部取引<br>消去 | 合計            |               |               |
| 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         | 80,136,000   | 2,339,300 |            | 82,475,300    | 82,468,500    | 6,800         |
| 基本財産受取利息        | 0            | 2,339,300 |            | 2,339,300     | 2,332,500     | 6,800         |
| 基本財産受取配当金       | 80,136,000   | 0         |            | 80,136,000    | 80,136,000    | 0             |
| 特定資産運用益         | 5,000        | 0         |            | 5,000         | 1,287         | 3,713         |
| 特定資産受取利息        | 5,000        | 0         |            | 5,000         | 1,287         | 3,713         |
| 雑収益             | 0            | 8,000     |            | 8,000         | 4,083         | 3,917         |
| 受取利息            | 0            | 8,000     |            | 8,000         | 83            | 7,917         |
| 雑収入             | 0            | 0         |            | 0             | 4,000         | ▲ 4,000       |
| 経常収益計           | 80,141,000   | 2,347,300 |            | 82,488,300    | 82,473,870    | 14,430        |
| (2)経常費用         |              |           |            |               |               |               |
| ①事業費            |              |           |            |               |               |               |
| 試験研究助成費         | 23,000,000   |           |            | 23,000,000    | 26,500,000    | ▲ 3,500,000   |
| 試験研究機関設置等助成費    | 1,000,000    |           |            | 1,000,000     | 1,500,000     | ▲ 500,000     |
| 科学技術知識普及事業助成費   | 10,000,000   |           |            | 10,000,000    | 9,000,000     | 1,000,000     |
| 地域活性化・地域再生事業助成費 | 36,000,000   |           |            | 36,000,000    | 34,000,000    | 2,000,000     |
| 生活弱者支援事業助成費     | 10,000,000   |           |            | 10,000,000    | 10,000,000    | 0             |
| 給料手当            | 1,626,700    |           |            | 1,626,700     | 1,524,000     | 102,700       |
| 福利厚生費           | 258,500      |           |            | 258,500       | 248,000       | 10,500        |
| 会議費             | 20,000       |           |            | 20,000        | 20,000        | 0             |
| 旅費交通費           | 50,000       |           |            | 50,000        | 50,000        | 0             |
| 通信運搬費           | 78,000       |           |            | 78,000        | 65,000        | 13,000        |
| 消耗品費            | 18,000       |           |            | 18,000        | 15,000        | 3,000         |
| 雑費              | 60,000       |           |            | 60,000        | 60,000        | 0             |
| 事業費計            | 82,111,200   | 0         | 0          | 82,111,200    | 82,982,000    | ▲ 870,800     |
| ②管理費            |              |           |            |               |               |               |
| 給料手当            |              | 1,084,400 |            | 1,084,400     | 1,016,000     | 68,400        |
| 福利厚生費           |              | 172,300   |            | 172,300       | 165,000       | 7,300         |
| 旅費交通費           |              | 270,000   |            | 270,000       | 230,000       | 40,000        |
| 通信運搬費           |              | 55,000    |            | 55,000        | 55,000        | 0             |
| 減価償却費           |              | 153,120   |            | 153,120       | 153,120       | 0             |
| 消耗品費            |              | 10,000    |            | 10,000        | 10,000        | 0             |
| 印刷製本費           |              | 95,000    |            | 95,000        | 90,000        | 5,000         |
| 租税公課            |              | 1,000     |            | 1,000         | 2,000         | ▲ 1,000       |
| 教育訓練費           |              | 16,500    |            | 16,500        | 16,500        | 0             |
| 雑費              |              | 7,000     |            | 7,000         | 6,000         | 1,000         |
| 管理費計            |              | 1,864,320 | 0          | 1,864,320     | 1,743,620     | 120,700       |
| 経常費用計           | 82,111,200   | 1,864,320 | 0          | 83,975,520    | 84,725,620    | ▲ 750,100     |
| 評価損益等調整前当期経常増減額 | ▲ 1,970,200  | 482,980   | 0          | ▲ 1,487,220   | ▲ 2,251,750   | 764,530       |
| 評価損益等計          | 0            | 0         | 0          | 0             | 0             | 0             |
| 当期経常増減額         | ▲ 1,970,200  | 482,980   | 0          | ▲ 1,487,220   | ▲ 2,251,750   | 764,530       |
| 2.経常外増減の部       |              |           |            |               |               |               |
| (1)経常外収益        |              |           |            |               |               |               |
| (2)経常外費用        |              |           |            |               |               |               |
| 当期経常外増減額        | 0            | 0         | 0          | 0             | 0             | 0             |
| 当期一般正味財産増減額     | ▲ 1,970,200  | 482,980   | 0          | ▲ 1,487,220   | ▲ 2,251,750   | 764,530       |
| 一般正味財産期首残高      |              |           |            | 20,694,677    | 22,931,130    | ▲ 2,236,453   |
| 一般正味財産期末残高      |              |           | 0          | 19,207,457    | 20,679,380    | ▲ 1,471,923   |
| II.指定正味財産増減の部   |              |           |            |               |               |               |
| 受取寄附金           | 0            | 0         |            | 0             | 0             | 0             |
| 基本財産受取利息        | 0            | 0         |            | 0             | 0             | 0             |
| 基本財産評価益         | 0            | 100,993   |            | 100,993       | 0             | 100,993       |
| 特定資産評価益         | 0            | 0         |            | 0             | 0             | 0             |
| 基本財産評価損         | 0            | 419,345   |            | 419,345       | 549,943       | ▲ 130,598     |
| 特定資産評価損         | 0            | 0         |            | 0             | 0             | 0             |
| 当期指定正味財産増減額     | 0            | ▲ 318,352 |            | ▲ 318,352     | ▲ 549,943     | 231,591       |
| 指定正味財産期首残高      |              |           |            | 2,501,141,625 | 2,652,502,010 | ▲ 151,360,385 |
| 指定正味財産期末残高      |              |           |            | 2,500,823,273 | 2,651,952,067 | ▲ 151,128,794 |
| III.正味財産期末残高    |              |           |            | 2,520,030,730 | 2,672,631,447 | ▲ 152,600,717 |