

収支予算書(正味財産増減方式)

(平成30年4月1日から平成31年3月31日まで)

(第9年度)

(単位:円)

| 科 目                   | 公益目的事業会計         |                |                    |                  |                   |                   | 法人会計              | 合計                |
|-----------------------|------------------|----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------|
|                       | 成長科学振興事業         |                | 成長ホルモン適正<br>使用指導事業 | ヨウ素関連調査<br>研究事業  | 共通                | 小計                |                   |                   |
|                       | 研究助成事業           | 助成事業           |                    |                  |                   |                   |                   |                   |
| 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                  |                  | 6,840,000         | 6,840,000         | 8,500,000         | 15,340,000        |
| * 基本財産受取利息振替額         |                  |                |                    |                  |                   | 0                 | 0                 | 0                 |
| 基本財産受取利息              |                  |                |                    |                  | 6,840,000         | 6,840,000         | 8,500,000         | 15,340,000        |
| 特定資産運用益               | 0                | 500            | 0                  | 500              | 0                 | 1,000             | 1,000             | 2,000             |
| 特定資産受取利息              | 0                | 500            |                    | 500              | 0                 | 1,000             | 1,000             | 2,000             |
| 受取寄附金                 | 3,000,000        | 300,000        | 0                  | 7,679,000        | 8,000,000         | 18,979,000        | 3,600,000         | 22,579,000        |
| * 受取寄附金振替額            |                  | 300,000        |                    | 1,679,000        |                   | 1,979,000         | 300,000           | 2,279,000         |
| 一般寄附金                 |                  |                |                    |                  | 5,000,000         | 5,000,000         | 3,000,000         | 8,000,000         |
| 公益目的事業寄附金             |                  |                |                    |                  | 3,000,000         | 3,000,000         | 0                 | 3,000,000         |
| ヨウ素関連寄附金              |                  |                |                    | 6,000,000        |                   | 6,000,000         | 0                 | 6,000,000         |
| FGHR臨床研究寄附金           | 3,000,000        |                |                    |                  |                   | 3,000,000         | 300,000           | 3,300,000         |
| 成育治療研究寄附金             |                  |                |                    |                  |                   | 0                 | 0                 | 0                 |
| 国際会議関連寄附金             |                  |                |                    |                  |                   | 0                 | 0                 | 0                 |
| 雑収益                   | 0                | 0              | 0                  |                  | 0                 | 0                 | 0                 | 0                 |
| 受取利息                  |                  |                |                    |                  | 0                 | 0                 | 0                 | 0                 |
| <b>経常収益計</b>          | <b>3,000,000</b> | <b>300,500</b> | <b>0</b>           | <b>7,679,500</b> | <b>14,840,000</b> | <b>25,820,000</b> | <b>12,101,000</b> | <b>37,921,000</b> |
| (2) 経常費用              |                  |                |                    |                  |                   |                   |                   |                   |
| 事業費                   | 29,192,983       | 11,222,513     | 27,198,197         | 7,720,307        | 610,000           | 75,944,000        | 0                 | 75,944,000        |
| 役員報酬                  | 1,750,000        | 1,750,000      | 1,400,000          | 350,000          | 0                 | 5,250,000         |                   | 5,250,000         |
| 給料手当                  | 2,784,000        | 1,586,000      | 8,460,000          | 210,000          | 0                 | 13,040,000        |                   | 13,040,000        |
| 役員退職給付費用              | 106,000          | 106,000        | 84,800             | 21,200           | 0                 | 318,000           |                   | 318,000           |
| 職員退職給付費用              | 198,983          | 126,813        | 584,577            | 17,527           | 0                 | 927,900           |                   | 927,900           |
| 福利厚生費                 | 720,000          | 532,000        | 1,650,000          | 90,000           | 0                 | 2,992,000         |                   | 2,992,000         |
| 顧問料                   | 0                | 0              | 0                  | 960,000          | 0                 | 960,000           |                   | 960,000           |
| 自由課題研究助成費             | 10,000,000       | 0              | 0                  | 500,000          | 0                 | 10,500,000        |                   | 10,500,000        |
| 指定課題研究助成費             | 5,800,000        | 0              | 0                  | 700,000          | 0                 | 6,500,000         |                   | 6,500,000         |
| FGHR臨床研究助成費           | 3,000,000        | 0              | 0                  | 0                |                   | 3,000,000         |                   | 3,000,000         |
| 食品中のヨウ素の健康への影響に関する研究費 | 0                | 0              | 0                  | 4,500,000        |                   | 4,500,000         |                   | 4,500,000         |
| 講演会開催費                | 0                | 1,050,000      | 0                  | 0                | 0                 | 1,050,000         |                   | 1,050,000         |
| 学会補助費                 | 0                | 1,800,000      | 0                  | 0                | 0                 | 1,800,000         |                   | 1,800,000         |
| 国際会議等参加助成費            | 0                | 300,000        | 0                  | 0                | 0                 | 300,000           |                   | 300,000           |
| 留学及び海外学者派遣費           | 0                | 1,000,000      | 0                  | 0                | 0                 | 1,000,000         |                   | 1,000,000         |
| 国際雑誌補助費               | 0                | 800,000        | 0                  | 0                | 0                 | 800,000           |                   | 800,000           |
| 旅費交通費                 | 166,000          | 119,000        | 1,200,000          | 50,000           | 0                 | 1,535,000         |                   | 1,535,000         |
| 通信運搬費                 | 120,000          | 61,000         | 495,000            | 20,000           | 10,000            | 706,000           |                   | 706,000           |
| 消耗什器備品費               | 42,000           | 31,000         | 95,000             | 5,000            | 0                 | 173,000           |                   | 173,000           |
| 消耗品費                  | 83,000           | 62,000         | 190,000            | 10,000           | 10,000            | 355,000           |                   | 355,000           |
| 印刷製本費                 | 2,100,000        | 420,000        | 200,000            | 10,000           | 0                 | 2,730,000         |                   | 2,730,000         |
| 会議費                   | 10,000           | 0              | 260,000            | 30,000           | 0                 | 300,000           |                   | 300,000           |
| 光熱水料費                 | 100,000          | 75,000         | 230,000            | 12,000           | 0                 | 417,000           |                   | 417,000           |
| 事務室賃借料                | 1,576,000        | 1,180,000      | 3,600,000          | 190,000          | 0                 | 6,546,000         |                   | 6,546,000         |
| 機器賃借料                 | 266,000          | 198,000        | 607,000            | 32,000           | 0                 | 1,103,000         |                   | 1,103,000         |
| ホームページ制作管理費           | 0                | 0              | 0                  | 0                | 570,000           | 570,000           |                   | 570,000           |
| システム・データ保守管理費         | 0                | 0              | 4,500,000          | 0                | 0                 | 4,500,000         |                   | 4,500,000         |
| メチレーションテスト助成費         | 0                | 0              | 130,000            | 0                | 0                 | 130,000           |                   | 130,000           |
| 諸謝金                   | 330,000          | 0              | 1,200,000          | 0                | 0                 | 1,530,000         |                   | 1,530,000         |
| 雑費                    | 20,000           | 10,000         | 30,000             | 10,000           | 20,000            | 90,000            |                   | 90,000            |
| ソフトウェア減価償却費           | 6,200            | 4,600          | 2,248,000          | 800              | 0                 | 2,259,600         |                   | 2,259,600         |
| 設備減価償却費               | 14,800           | 11,100         | 33,820             | 1,780            | 0                 | 61,500            |                   | 61,500            |
| 什器備品減価償却費             | 0                | 0              | 0                  | 0                | 0                 | 0                 |                   | 0                 |

\* 指定正味財産から一般正味財産への振替額

| 科 目            | 公益目的事業会計     |              |                    |                 |             |              | 法人会計        | 合計            |
|----------------|--------------|--------------|--------------------|-----------------|-------------|--------------|-------------|---------------|
|                | 成長科学振興事業     |              | 成長ホルモン適正<br>使用指導事業 | ヨウ素関連調査<br>研究事業 | 共通          | 小計           |             |               |
|                | 研究助成事業       | 助成事業         |                    |                 |             |              |             |               |
| 管理費            |              |              |                    |                 |             |              | 11,910,300  | 11,910,300    |
| ** 役員報酬        |              |              |                    |                 |             |              | 4,980,000   | 4,980,000     |
| 給料手当           |              |              |                    |                 |             |              | 1,260,000   | 1,260,000     |
| 役員退職給付費用       |              |              |                    |                 |             |              | 106,000     | 106,000       |
| 職員退職給付費用       |              |              |                    |                 |             |              | 103,100     | 103,100       |
| 福利厚生費          |              |              |                    |                 |             |              | 550,000     | 550,000       |
| 支払報酬           |              |              |                    |                 |             |              | 180,000     | 180,000       |
| 会議費            |              |              |                    |                 |             |              | 400,000     | 400,000       |
| 旅費交通費          |              |              |                    |                 |             |              | 750,000     | 750,000       |
| 通信運搬費          |              |              |                    |                 |             |              | 240,000     | 240,000       |
| 印刷製本費          |              |              |                    |                 |             |              | 260,000     | 260,000       |
| 消耗什器備品費        |              |              |                    |                 |             |              | 27,400      | 27,400        |
| 消耗品費           |              |              |                    |                 |             |              | 55,000      | 55,000        |
| 事務室賃借料         |              |              |                    |                 |             |              | 1,040,000   | 1,040,000     |
| 機器賃借料          |              |              |                    |                 |             |              | 175,000     | 175,000       |
| 光熱水料費          |              |              |                    |                 |             |              | 66,000      | 66,000        |
| ホームページ制作管理費    |              |              |                    |                 |             |              | 90,000      | 90,000        |
| 火災保険料          |              |              |                    |                 |             |              | 14,000      | 14,000        |
| 雑費             |              |              |                    |                 |             |              | 400,000     | 400,000       |
| 倫理審査委員会運営費     |              |              |                    |                 |             |              | 1,200,000   | 1,200,000     |
| ソフトウェア減価償却費    |              |              |                    |                 |             |              | 4,100       | 4,100         |
| 設備減価償却費        |              |              |                    |                 |             |              | 9,700       | 9,700         |
| 什器備品減価償却費      |              |              |                    |                 |             |              | 0           | 0             |
| <b>経常費用計</b>   | 29,192,983   | 11,222,513   | 27,198,197         | 7,720,307       | 610,000     | 75,944,000   | 11,910,300  | 87,854,300    |
| 評価損益等調整前当期経常増減 | △ 26,192,983 | △ 10,922,013 | △ 27,198,197       | △ 40,807        | 14,230,000  | △ 50,124,000 | 190,700     | △ 49,933,300  |
| 基本財産評価損益等      | 0            | 0            | 0                  | 0               | 0           | 0            | 0           | 0             |
| 特定資産評価損益等      | 0            | 0            | 0                  | 0               | 0           | 0            | 0           | 0             |
| 投資有価証券評価損益等    | 0            | 0            | 0                  | 0               | 0           | 0            | 0           | 0             |
| 評価損益等計         | 0            | 0            | 0                  | 0               | 0           | 0            | 0           | 0             |
| 当期経常増減額        | △ 26,192,983 | △ 10,922,013 | △ 27,198,197       | △ 40,807        | 14,230,000  | △ 50,124,000 | 190,700     | △ 49,933,300  |
| 2. 経常外増減の部     |              |              |                    |                 |             |              |             |               |
| (1) 経常外収益      |              |              |                    |                 |             |              |             |               |
| 経常外収益計         | 0            | 0            | 0                  | 0               | 0           | 0            | 0           | 0             |
| (2) 経常外費用      |              |              |                    |                 |             |              |             |               |
| 経常外費用計         | 0            | 0            | 0                  | 0               | 0           | 0            | 0           | 0             |
| 当期経常外増減額       | 0            | 0            | 0                  | 0               | 0           | 0            | 0           | 0             |
| 他会計振替額         | 0            | 0            | 0                  | 0               | 0           | 0            | 0           | 0             |
| 当期一般正味財産増減額    | △ 26,192,983 | △ 10,922,013 | △ 27,198,197       | △ 40,807        | 14,230,000  | △ 50,124,000 | 190,700     | △ 49,933,300  |
| 一般正味財産期首残高     |              |              |                    |                 | 708,900,573 | 708,900,573  | 618,994,189 | 1,327,894,762 |
| 一般正味財産期末残高     | △ 26,192,983 | △ 10,922,013 | △ 27,198,197       | △ 40,807        | 723,130,573 | 658,776,573  | 619,184,889 | 1,277,961,462 |
| II 指定正味財産増減の部  |              |              |                    |                 |             |              |             |               |
| 受取寄付金          |              |              |                    |                 |             |              |             | 0             |
| 基本財産運用益        |              |              |                    |                 |             |              |             | 0             |
| 基本財産受取利息       |              |              |                    |                 |             |              |             | 0             |
| 特定資産運用益        |              |              |                    |                 |             |              |             | 0             |
| 特定資産受取利息       |              |              |                    |                 |             |              |             | 0             |
| 一般正味財産への振替額    |              | △ 300,000    | 0                  | △ 1,679,000     | 0           | △ 1,979,000  | △ 300,000   | △ 2,279,000   |
| 当期指定正味財産増減額    | 0            | △ 300,000    | 0                  | △ 1,679,000     | 0           | △ 1,979,000  | △ 300,000   | △ 2,279,000   |
| 指定正味財産期首残高     | 0            | 1,455,945    | 0                  | 4,402,898       | 38,059,200  | 43,918,043   | 3,016,307   | 46,934,350    |
| 指定正味財産期末残高     | 0            | 1,155,945    | 0                  | 2,723,898       | 38,059,200  | 41,939,043   | 2,716,307   | 44,655,350    |
| III 正味財産期末残高   | △ 26,192,983 | △ 9,766,068  | △ 27,198,197       | 2,683,091       | 761,189,773 | 700,715,616  | 621,901,196 | 1,322,616,812 |

\*\* 法人会計役員報酬：非常勤役員に対する報酬を含む