

収支予算書（損益ベース）  
Budgeted statement of revenues and expenses  
平成25年4月1日から平成26年3月31日まで  
Fiscal 2013 (Year ending March 31, 2014)

（単位：千円 Unit: Thousands of Yen）

| 科 目              | Account   | 公益目的事業会計<br>Accounting for Project for public-interest purpose |                   |              |                |              | 法人会計<br>Incorporated accounts | 内部取引消去<br>Elimination of internal transactions | 平成25年度<br>合計<br>FY2013 Total | 平成24年度<br>合計<br>FY2012 Total |
|------------------|---|--|-------------------|--------------|----------------|--------------|-------------------------------|--|------------------------------|------------------------------|
|                  |   | 戦略研究事業<br>Promotion of Projects                                | TSU事業<br>IPCC/TSU | APN事業<br>APN | JISE事業<br>JISE | 共通<br>Common |                               |  |                              |                              |
| I 一般正味財産増減の部     | Changes in unrestricted net assets                      |  |                   |              |                |              |                               |  |                              |                              |
| 1. 経常増減の部        | Operating activities                                    |  |                   |              |                |              |                               |  |                              |                              |
| (1) 経常収益         | Revenues and gains from operating activities            |  |                   |              |                |              |                               |  |                              |                              |
| 基本財産運用益          | Income from basic fund                                  |  |                   |              |                |              |                               |  |                              |                              |
| 基本財産受取利息         | Interest income   | 1,500  |                   |              |                |              |                               | 1,500  | 1,000                        |                              |
| 特定資産運用益          | Income from restricted assets                           |  |                   |              |                |              |                               |  |                              |                              |
| JISE運営基金受取利息     | Income from JISE fund                                   |  |                   |              | 25,000         |              |                               | 25,000   | 29,028                       |                              |
| 受取会費             | Membership fees   | 2,000  |                   |              | 1,300          |              |                               | 3,300  | 3,500                        |                              |
| 事業収益             | Contract revenues                                       |  |                   |              |                |              |                               |  |                              |                              |
| 受託事業収益           | Contract revenues                                       | 1,435,813  |                   |              | 17,000         |              | 55,262                        | 1,508,075                                      | 1,393,564                    |                              |
| 委託料収益(兵庫県)       | Contracted revenues from Hyogo Prefecture               |  |                   | 23,263       |                |              |                               | 23,263   | 25,203                       |                              |
| その他事業収益          | Others  |  |                   |              | 1,300          |              |                               | 1,300  | 1,300                        |                              |
| 受取拠出金            | Contribution  |  |                   |              |                |              |                               |  |                              |                              |
| 環境省拠出金           | Ministry of the Environment                             | 400,000  |                   | 163,904      |                |              | 100,000                       | 663,904  | 682,115                      |                              |
| 韓国拠出金            | The Government of Korea                                 |  |                   | 4,396        |                |              |                               | 4,396  | 3,840                        |                              |
| ニュージーランド拠出金      | The Government of New Zealand                           |  |                   | 1,830        |                |              |                               | 1,830  | 1,528                        |                              |
| 全米科学財団拠出金        | National Science Foundation, USA                        |  |                   | 47,471       |                |              |                               | 47,471   | 41,467                       |                              |
| I P C C 拠出金      | IPCC Japanese special funds                             |  | 161,700           |              |                |              |                               | 161,700  | 161,700                      |                              |
| 受取補助金等           | Grants  |  |                   |              |                |              |                               |  |                              |                              |
| 神奈川県             | Kanagawa Prefecture                                     | 105,650  | 7,000             |              |                |              | 11,200                        | 123,850  | 142,548                      |                              |
| 北九州市             | Kitakyushu City   | 19,312   |                   |              |                |              |                               | 19,312   | 24,108                       |                              |
| 兵庫県              | Hyogo Prefecture  | 35,845   |                   |              |                |              |                               | 35,845   | 39,000                       |                              |
| 研究助成金            | Research grant  |  |                   |              | 2,500          |              |                               | 2,500  | 2,500                        |                              |
| 受取負担金            | Revenue for shared services                             |  |                   |              |                |              |                               |  |                              |                              |
| 家賃負担金            | Revenue for rental of office                            | 191,842  | 16,040            | 9,314        |                |              | 18,142                        | 235,338  | 247,481                      |                              |
| その他負担金           | Others  |  |                   |              | 5,700          |              | 4,917                         | 0  | 0                            |                              |
| 受取寄付金            | Contribution  |  |                   |              |                |              |                               |  |                              |                              |
| 受取寄付金            | Contribution  |  |                   |              | 1,600          |              |                               | 1,600  | 1,600                        |                              |
| 指定正味財産より振替額      | Transfer from restricted net assets                     |  |                   |              | 20,000         |              |                               | 20,000   | 20,038                       |                              |
| 雑収益              | Miscellaneous revenue                                   | 24,000   | 1,120             |              | 300            |              |                               | 25,420   | 18,300                       |                              |
| 経常収益計            | Total revenues and gains from operating activities      | 2,215,962  | 185,860           | 250,178      | 74,700         | 0            | 189,521                       | 2,905,604                                      | 2,839,820                    |                              |
| (2) 経常費用         | Expenses and losses from operating activities           |  |                   |              |                |              |                               |  |                              |                              |
| 事業費              | Expenses for projects and programme                     |  |                   |              |                |              |                               |  |                              |                              |
| 戦略研究事業費          | Expenses for promotion of projects                      | 2,214,734  |                   |              |                |              |                               | 2,214,734                                      | 2,128,415                    |                              |
| IPCC/TSU事業費      | IPCC/TSU  |  | 184,080           |              |                |              |                               | 184,080  | 185,988                      |                              |
| APN事業費           | APN   |  |                   | 250,608      |                |              |                               | 245,691  | 274,521                      |                              |
| JISE事業費          | JISE  |  |                   |              | 80,300         |              |                               | 80,300   | 82,560                       |                              |
| 管理費              | General and administrative expenses                     |  |                   |              |                |              |                               |  |                              |                              |
| 本部管理費            | IGES Headquarters                                       |  |                   |              |                | 0            | 187,521                       | 181,821  | 196,872                      |                              |
| 減価償却費            | Depreciation and amortization                           | 18,000   | 2,300             | 20           | 200            |              | 2,000                         | 22,520   | 22,540                       |                              |
| 経常費用計            | Total expenses and losses from operating activities     | 2,232,734  | 186,380           | 250,628      | 80,500         | 0            | 189,521                       | 2,929,146                                      | 2,890,896                    |                              |
| 当期経常増減額          | Total changes in operating activities for the year      | (16,772)   | (520)             | (450)        | (5,800)        | 0            | 0                             | (23,542)                                       | (51,076)                     |                              |
| 2. 経常外増減の部       | Non-operating activities                                |  |                   |              |                |              |                               |  |                              |                              |
| (1) 経常外収益        | Revenues from non-operating                             |  |                   |              |                |              |                               |  |                              |                              |
| 経常外収益計           | Total revenues from non-operating activities            | 20,000   | 0                 | 0            | 0              | 0            | 0                             | 20,000   | 0                            |                              |
| (2) 経常外費用        | Expenses and losses from non-operating activities       |  |                   |              |                |              |                               |  |                              |                              |
| 経常外費用計           | Total expenses and losses from non-operating activities | 0  | 0                 | 0            | 0              | 0            | 0                             | 0  | 0                            |                              |
| 当期経常外増減額         | Total changes in non-operating activities for the year  | 20,000   | 0                 | 0            | 0              | 0            | 0                             | 20,000   | 0                            |                              |
| 当期一般正味財産増減額      | Total changes in unrestricted net assets                | 3,228  | (520)             | (450)        | (5,800)        | 0            | 0                             | (3,542)  | (51,076)                     |                              |
| 一般正味財産期首残高       | Unrestricted net assets at beginning of year            | 592,600  | 170,500           | 129,000      | 65,700         |              | 46,250                        | 1,004,050                                      | 1,070,145                    |                              |
| 一般正味財産期末残高       | Unrestricted net assets at end of year                  | 595,828  | 169,980           | 128,550      | 59,900         | 0            | 46,250                        | 1,000,508                                      | 1,019,069                    |                              |
| II 指定正味財産増減の部    | Changes in restricted net assets                        |  |                   |              |                |              |                               |  |                              |                              |
| JISE運営基金受取利息     | Income from JISE restricted assets                      |  |                   |              | 25,000         |              |                               | 25,000   | 29,028                       |                              |
| JISE運営基金受取利息(償却) | Net accumulation gain of JISE funds                     |  |                   |              | 4,270          |              |                               | 4,270  | 4,270                        |                              |
| 一般正味財産への振替額      | Transfer to unrestricted net assets                     |  |                   |              | (45,000)       |              |                               | (45,000)                                       | (49,066)                     |                              |
| 当期指定正味財産増減額      | Total changes of restricted net assets for the year     | 0  | 0                 | 0            | (15,730)       | 0            | 0                             | (15,730)                                       | (15,768)                     |                              |
| 指定正味財産期首残高       | Restricted net assets at beginning of year              | 250,000  | 0                 | 0            | 2,185,000      | 0            | 0                             | 2,435,000                                      | 2,433,292                    |                              |
| 指定正味財産期末残高       | Restricted net assets at end of year                    | 250,000  | 0                 | 0            | 2,169,270      | 0            | 0                             | 2,419,270                                      | 2,417,524                    |                              |
| III 正味財産期末残高     | Net assets at end of year                               | 845,828  | 169,980           | 128,550      | 2,229,170      | 0            | 46,250                        | 3,419,778                                      | 3,436,593                    |                              |

経常費用の内訳  
Breakdown of expenses and losses

( 単位 : 千円 Unit : Thousands of Yen )

|           |   | 戦略研究事業                   | TSU事業    | APN事業   | JISE事業 | 法人会計                     | 内部取引消去                                     | 合計        |
|-----------|---|--------------------------|----------|---------|--------|--------------------------|--|-----------|
|           |   | Promotion<br>of Projects | IPCC/TSU | APN     | JISE   | Incorporated<br>accounts | Elimination<br>of internal<br>transactions | Total     |
| 経常費用      | Expenses and losses                         |                          |          |         |        |                          |  |           |
| 給料手当      | Salaries for staff members                  | 707,717                  | 68,630   | 33,388  | 44,350 | 75,297                   |  | 929,382   |
| 臨時雇賃金     | Salaries for Temporary staff                |                          | 0        | 2,165   | 180    | 0                        |  | 2,345     |
| 賞与引当金繰入額  | Provision for accrued bonus                 | 23,000                   | 1,000    | 1,300   | 780    | 5,500                    |  | 31,580    |
| 退職給付費用    | Provision for accrued<br>retirement benefit | 19,320                   | 1,800    | 1,300   | 2,000  | 3,680                    |  | 28,100    |
| 福利厚生費     | Welfare                                     | 100,787                  | 8,730    | 4,811   | 5,290  | 11,319                   |  | 130,937   |
| 会議費       | Conferences                                 | 106,761                  | 9,300    | 1,500   | 10     | 1,500                    |  | 119,071   |
| 旅費交通費     | Travel and transportation                   | 248,458                  | 52,000   | 13,500  | 2,590  | 4,200                    |  | 320,748   |
| 通信運搬費     | Communication and logistic                  | 12,975                   | 1,600    | 2,360   | 860    | 3,025                    |  | 20,820    |
| 消耗什器備品費   | Office equipment                            | 1,730                    | 500      | 200     | 350    | 320                      |  | 3,100     |
| 図書情報費     | Books and references                        | 13,723                   | 300      | 200     | 290    | 50                       |  | 14,563    |
| 消耗品費      | Supplies                                    | 0                        | 700      | 500     | 1,180  | 300                      |  | 2,680     |
| 印刷製本費     | Printing and binding                        | 40,013                   | 1,100    | 3,710   | 1,660  | 2,340                    |  | 48,823    |
| 車両維持費     | Vehicle maintenance                         | 0                        | 0        | 0       | 60     | 70                       |  | 130       |
| 光熱水料費     | Water and electricity                       | 13,840                   | 1,500    | 300     | 1,450  | 2,860                    |  | 19,950    |
| 賃借料       | Lease and rent                              | 209,142                  | 20,040   | 10,541  | 8,970  | 34,642                   |  | 283,335   |
| 保険料       | Insurance expense                           | 2,163                    | 100      | 0       | 20     | 338                      |  | 2,621     |
| 諸謝金       | Remuneration                                | 116,183                  | 5,980    | 0       | 9,360  | 800                      |  | 132,323   |
| 租税公課      | Tax and due                                 | 25,950                   | 100      | 23      | 590    | 4,050                    |  | 30,713    |
| 支払負担金     | Payments                                    | 0                        | 0        | 0       | 50     | 5,700                    | (5,700)                                    | 50        |
| 支払利息      | Interest payment                            | 0                        | 0        | 0       | 0      | 800                      |  | 800       |
| 施設管理費     | Facility maintenance                        | 67,470                   | 7,500    | 0       | 0      | 10,530                   |  | 85,500    |
| 委託費       | Contracted services                         | 503,772                  | 3,000    | 5,915   | 170    | 20,000                   | (4,917)                                    | 527,940   |
| プロジェクト負担金 | Project payments                            | 0                        | 0        | 168,395 | 0      | 0                        |  | 168,395   |
| 雑費        | Miscellaneous                               | 1,730                    | 200      | 500     | 90     | 200                      |  | 2,720     |
| 減価償却費     | Depreciation and amortization               | 18,000                   | 2,300    | 20      | 200    | 2,000                    |  | 22,520    |
| 経常費用 計    | Total expenses and losses                   | 2,232,734                | 186,380  | 250,628 | 80,500 | 189,521                  | (10,617)                                   | 2,929,146 |