

収支予算書  
Budgeted statement of revenues and expenses  
令和元年 7月1日から令和2年6月30日まで  
Fiscal 2019 (Year ending Jun 30, 2020)

( 単位:千円 Unit:Thousands of Yen )

科 目 Account	公益目的事業会計 Accounting for Project for public-interest purpose					法人会計 Incorporated accounts	内部取引等消去 Elimination of internal transactions	令和元年度 予算 FY2019 Budget	平成30年度 予算 FY2018 Budget
	戦略研究事業 Promotion of Projects	TSU事業 IPCC/TSU	APN事業 APN	JISE事業 JISE	小計 Subtotal				
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	3,026			3,026			3,026	3,026
基本財産受取利息	Interest income	3,026			3,026			3,026	3,026
特定資産運用益	Income from restricted assets				24,000			24,000	25,000
JISE運営基金受取利息	Income from JISE fund				24,000			24,000	25,000
受取会費	Membership fees	1,955			800			2,755	2,600
事業収益	Contract revenues	2,396,449			9,660	97,904	△ 9,621	2,494,392	2,401,538
受託事業収益	Contract revenues	2,393,449			9,000	97,904	△ 9,621	2,490,732	2,397,878
その他事業収益	Others for contract revenues	3,000			660			3,660	3,660
受取拠出金	Contribution	400,000	150,000	216,977	766,977	100,000		866,977	871,110
環境省拠出金	Ministry of the Environment	400,000		209,765	609,765	100,000		709,765	713,580
韓国拠出金	The Government of Korea			4,935	4,935			4,935	5,250
ニュージーランド拠出金	The Government of New Zealand			2,277	2,277			2,277	2,280
IPCC拠出金	IPCC Japanese special funds		150,000		150,000			150,000	150,000
受取補助金等	Grants	128,792		22,188	150,980	9,597		160,577	159,811
神奈川県	Kanagawa Prefecture	76,858			76,858	9,597		86,455	86,455
北九州市	Kitakyushu City	20,000			20,000			20,000	20,000
兵庫県	Hyogo Prefecture	31,934		22,188	54,122			54,122	53,356
受取負担金	Revenue for shared services	180,931	18,212	9,526	208,669	44,080	△ 14,550	238,199	241,042
家賃負担金	Revenue for rental of office	180,931	18,212	9,526	208,669	29,530		238,199	241,042
その他負担金	Others for shared services				0	14,550	△ 14,550	0	0
受取寄付金	Donation		12,515		28,600			41,115	44,550
受取寄付金	Donation		12,515		200			12,715	15,410
指定正味財産より振替額	Transfer from restricted net assets				28,400			28,400	29,140
雑収益	Miscellaneous revenue	14,059			300			14,359	13,521
経常収益計	Total revenues and gains from operating activities	3,125,212	180,727	248,691	63,360	251,581	△ 24,171	3,845,400	3,762,198
(2) 経常費用	Expenses and losses from operating activities								
役員報酬	Remuneration officers	23,631			23,631	23,136		46,767	29,004
給与手当	Salaries for staff members	946,846	77,558	50,000	35,545	95,290		1,205,239	1,141,971
臨時雇用賃金	Salaries for Temporary staff	19,440			230	14,040		33,710	25,344
賞与引当金繰入	Provision for accrued bonus	21,152	1,600	180	900	2,304		26,136	19,856
退職給付費用	Provision for accrued retirement benefit	48,747	4,000	2,470	1,900	7,798		64,915	64,723
福利厚生費	Welfare	149,231	11,800	9,880	5,400	21,377		197,688	178,414
会議費	Conferences	142,516	3,374	6,300	40	4,020		156,250	155,423
旅費交通費	Travel and transportation	436,408	30,137	20,000	1,700	6,920		495,165	499,458
通信運搬費	Communication and logistic	16,472	1,000	1,700	950	6,890		27,012	28,490
消耗什器備品費	Office equipment	17,653	1,000	300	500	19,453		19,453	21,987
消耗品費	Supplies	9,359	300	250	900	1,150		11,959	14,300
印刷製本費	Printing and binding	38,293	100	600	1,150	482		40,625	42,498
広告宣伝費	Advertising	3,237	200	200	3,637	3,000		6,637	7,469
諸謝金	Remuneration	95,738	400	2,000	950	500		99,588	98,844
委託費	Contracted services	615,642	13,004	5,000	300	14,422		648,368	712,877
施設管理費	Facility maintenance	89,662	5,000	300		11,755		106,717	85,909
光熱水料費	Water and electricity	18,566	1,200	160	540	1,755		22,221	21,698
賃借料	Lease and rent	263,835	22,113	11,000	9,300	31,235		337,483	311,660
車両維持費	Vehicle maintenance				0	160		160	150
保険料	Insurance expense	6,884	300	160	60	7,404		8,084	8,500
支払負担金	Payments	15,700	6,200	138,000	2,050	161,950	△ 24,171	137,779	138,377
租税公課	Tax and due	94,802		21	20	94,843		94,843	86,412
支払利息	Interest payment	696				696		696	1,020
利息費用	Interest cost	80				80		90	90
雑費	Miscellaneous	21,268	141	100	100	870		22,479	21,654
減価償却費	Depreciation and amortization	29,354	1,300	70	685	3,787		35,196	45,930
敷金償却費	Amortisation expense of security deposit				140	140		140	140
経常費用計	Total expenses and losses from operating activities	3,125,212	180,727	248,691	63,360	251,581	△ 24,171	3,845,400	3,762,198
当期経常増減額	Total changes in operating activities for the year	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
(2) 経常外費用	Expenses and losses from non-operating								
経常外費用計	Total expenses and losses from non-operating	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	0	0	0	0	0	0	0	0
当期一般正味財産増減額	Total changes in unrestricted net assets	0	0	0	0	0	0	0	0
一般正味財産期首残高	Unrestricted net assets at beginning of year	722,462	155,237	241,614	62,795	81,557	0	1,263,665	1,263,665
一般正味財産期末残高	Unrestricted net assets at end of year	722,462	155,237	241,614	62,795	81,557	0	1,263,665	1,263,665
II 指定正味財産増減の部	Changes in restricted net assets								
基本財産受取利息	Income from basic fund	3,026			3,026			3,026	3,026
JISE運営基金受取利息	Income from JISE restricted assets				24,000			24,000	25,000
JISE運営基金受取利息(償却額)	Net accumulation gain of JISE funds				0			0	0
一般正味財産への振替額	Transfer to unrestricted net assets	△ 3,026			△ 52,400			△ 55,426	△ 57,166
当期指定正味財産増減額	Total changes of restricted net assets for the year	0	0	0	△ 28,400	0	0	△ 28,400	△ 29,140
指定正味財産期首残高	Restricted net assets at beginning of year	255,025	0	0	2,228,936	0	0	2,483,961	2,513,101
指定正味財産期末残高	Restricted net assets at end of year	255,025	0	0	2,200,536	0	0	2,455,561	2,483,961
III 正味財産期末残高	Net assets at end of year	977,487	155,237	241,614	2,263,331	81,557	0	3,719,226	3,747,626