

第20回定例理事会決議・第9回臨時評議員会承認

# 平成29年度予算書

(平成29年4月1日より平成30年3月31日)

公益財団法人自然農法国際研究開発センター

平成29年度収支予算書  
平成29年4月1日から平成30年3月31日まで  
公益財団法人自然農法国際研究開発センター

〈公益会計〉  
(単位：円)

| 科 目           | 予算額         | 前年度予算額      | 増減          | 備 考 |
|---------------|-------------|-------------|-------------|-----|
| I 事業活動収支の部    |             |             |             |     |
| 1. 事業活動収入     |             |             |             |     |
| ① 基本財産運用収入    |             |             |             |     |
| 基本財産受取利息      | 30,000      | 120,000     | -90,000     |     |
| ② 寄附金収入       |             |             |             |     |
| 寄附金収入         | 250,000,000 | 300,000,000 | -50,000,000 |     |
| ③ 会費収入        |             |             |             |     |
| 賛助会員会費収入      | 2,700,000   | 4,500,000   | -1,800,000  |     |
| ④ 事業収入        |             |             |             |     |
| 事業収入          | 57,000,000  | 55,080,000  | 1,920,000   |     |
| ⑤ 補助金等収入      |             |             |             |     |
| 受託研究事業収入      | 1,000,000   | 3,000,000   | -2,000,000  |     |
| ⑥ 雑収入         |             |             |             |     |
| 雑収入           | 5,886,000   | 3,630,000   | 2,256,000   |     |
| 事業活動収入計       | 316,616,000 | 366,330,000 | -49,714,000 |     |
| 2. 事業活動支出     |             |             |             |     |
| ① 事業費支出       |             |             |             |     |
| 研究開発事業費支出(公1) | 141,790,000 | 154,740,000 | -12,950,000 |     |
| 普及事業支出(公2)    | 87,090,000  | 87,236,000  | -146,000    |     |
| 有機支援事業費支出(公3) | 83,308,000  | 86,528,000  | -3,220,000  |     |
| ② 管理費支出       |             |             |             |     |
| 一般管理費支出       | 49,980,000  | 56,800,000  | -6,820,000  |     |
| 事業活動支出計       | 362,168,000 | 385,304,000 | -23,136,000 |     |
| 事業活動収支差額      | -45,552,000 | -18,974,000 | -26,578,000 |     |
| II 投資活動収支の部   |             |             |             |     |
| 1. 投資活動収入     |             |             |             |     |
| ① 退職引当資産取崩収入  |             |             |             |     |
| 退職引当資産取崩収入    | 2,000,000   | 0           | 2,000,000   |     |
| 投資活動収入計       | 2,000,000   | 0           | 2,000,000   |     |
| 2. 投資活動支出     |             |             |             |     |
| ① 特定資産取得支出    |             |             |             |     |
| 職員退職給付引当資産支出  | 5,700,000   | 7,800,000   | -2,100,000  |     |
| ① 固定資産取得支出    |             |             |             |     |
| 建物支出          | 0           | 15,000,000  | -15,000,000 |     |
| 建物付属設備支出      | 2,500,000   | 5,500,000   | -3,000,000  |     |
| 構築物支出         | 0           | 10,000,000  | -10,000,000 |     |
| 什器備品購入支出      | 17,300,000  | 11,080,000  | 6,220,000   |     |
| 投資活動支出計       | 25,500,000  | 49,380,000  | -23,880,000 |     |
| 投資活動収支差額      | -23,500,000 | -49,380,000 | 25,880,000  |     |
| III 財務活動収支の部  |             |             |             |     |
| 1. 財務活動収入     |             |             |             |     |
| リース債務収入       | 0           | 0           | 0           |     |
| 財務活動収入計       | 0           | 0           | 0           |     |
| 2. 財務活動支出     |             |             |             |     |
| リース債務返済支出     | 2,080,000   | 2,090,000   | -10,000     |     |
| 財務活動支出計       | 2,080,000   | 2,090,000   | -10,000     |     |
| 財務活動収支差額      | -2,080,000  | -2,090,000  | 10,000      |     |
| IV 予備費支出      |             |             |             |     |
| 予備費支出         | 0           | 0           | 0           |     |
| 当期収支差額        | -71,132,000 | -70,444,000 | -688,000    |     |
| 前期繰越収支差額      | 120,000,000 | 80,000,000  | 40,000,000  |     |
| 次期繰越収支差額      | 48,868,000  | 9,556,000   | 39,312,000  |     |

(注)1 借入金限度額 100,000,000円

**平成29年度正味財産増減予算書**  
平成29年4月1日から平成30年3月31日まで

(単位:円)

(公財)自然農法国際研究開発センター

| 科目                   | 公益目的事業会計           | 法人会計              | 内部取引控除   | 平成29年度予算(A)        | 平成28年度予算(B)        | 増減(A-B)             | 公益目的事業会計(内訳書)      |                   |                   |                    |
|----------------------|--------------------|-------------------|----------|--------------------|--------------------|---------------------|--------------------|-------------------|-------------------|--------------------|
|                      |                    |                   |          |                    |                    |                     | 公1                 | 公2                | 公3                | 共通                 |
| <b>I 一般正味財産増減の部</b>  |                    |                   |          |                    |                    |                     |                    |                   |                   |                    |
| <b>1. 経常増減の部</b>     |                    |                   |          |                    |                    |                     |                    |                   |                   |                    |
| (1) 経常収益             |                    |                   |          |                    |                    |                     |                    |                   |                   |                    |
| <b>基本財産運用益</b>       | <b>18,000</b>      | <b>12,000</b>     | 0        | <b>30,000</b>      | <b>122,000</b>     | <b>△ 92,000</b>     | 0                  | 0                 | 0                 | <b>18,000</b>      |
| 基本財産受取利息             | 18,000             | 12,000            |          | 30,000             | 122,000            | △ 92,000            | 0                  | 0                 | 0                 | 18,000             |
| <b>特定資産運用益</b>       | <b>4,000</b>       | <b>2,000</b>      | 0        | <b>6,000</b>       | <b>9,000</b>       | <b>△ 3,000</b>      | 0                  | 0                 | 0                 | <b>4,000</b>       |
| 特定資産受取利息             | 4,000              | 2,000             |          | 6,000              | 9,000              | △ 3,000             | 0                  | 0                 | 0                 | 4,000              |
| <b>受取会費</b>          | <b>2,700,000</b>   | 0                 | 0        | <b>2,700,000</b>   | <b>4,500,000</b>   | <b>△ 1,800,000</b>  | 0                  | 0                 | 0                 | <b>2,700,000</b>   |
| 受取個人会費               | 1,700,000          | 0                 |          | 1,700,000          | 2,500,000          | △ 800,000           | 0                  | 0                 | 0                 | 1,700,000          |
| 受取法人会費               | 700,000            | 0                 |          | 700,000            | 1,000,000          | △ 300,000           | 0                  | 0                 | 0                 | 700,000            |
| 受取特別会費               | 300,000            | 0                 |          | 300,000            | 1,000,000          | △ 700,000           | 0                  | 0                 | 0                 | 300,000            |
| <b>事業収益</b>          | <b>57,000,000</b>  | 0                 | 0        | <b>57,000,000</b>  | <b>49,785,000</b>  | <b>7,215,000</b>    | <b>26,800,000</b>  | <b>2,650,000</b>  | <b>27,550,000</b> | <b>0</b>           |
| 育種事業収益               | 21,500,000         | 0                 |          | 21,500,000         | 20,000,000         | 1,500,000           | 21,500,000         | 0                 | 0                 | 0                  |
| 認証事業収益               | 27,550,000         | 0                 |          | 27,550,000         | 25,000,000         | 2,550,000           | 0                  | 0                 | 27,550,000        | 0                  |
| 技術指導事業収益             | 1,350,000          | 0                 |          | 1,350,000          | 225,000            | 1,125,000           | 1,000,000          | 350,000           | 0                 | 0                  |
| 生産物収益                | 4,900,000          | 0                 |          | 4,900,000          | 3,610,000          | 1,290,000           | 3,400,000          | 1,500,000         | 0                 | 0                  |
| 出版物収益                | 850,000            | 0                 |          | 850,000            | 950,000            | △ 100,000           | 50,000             | 800,000           | 0                 | 0                  |
| 研修事業収益               | 850,000            | 0                 |          | 850,000            | 0                  | 850,000             | 850,000            | 0                 | 0                 | 0                  |
| <b>受取補助金等</b>        | <b>1,000,000</b>   | 0                 | 0        | <b>1,000,000</b>   | <b>4,300,000</b>   | <b>△ 3,300,000</b>  | <b>1,000,000</b>   | 0                 | 0                 | <b>0</b>           |
| 受託研究事業収入             | 1,000,000          | 0                 |          | 1,000,000          | 4,300,000          | △ 3,300,000         | 1,000,000          | 0                 | 0                 | 0                  |
| <b>受取寄付金</b>         | <b>200,000,000</b> | <b>50,000,000</b> | 0        | <b>250,000,000</b> | <b>300,000,000</b> | <b>△ 50,000,000</b> | 0                  | 0                 | 0                 | <b>200,000,000</b> |
| 受取寄付金                | 200,000,000        | 50,000,000        |          | 250,000,000        | 300,000,000        | △ 50,000,000        | 0                  | 0                 | 0                 | 200,000,000        |
| <b>雑収益</b>           | <b>5,874,000</b>   | <b>6,000</b>      | 0        | <b>5,880,000</b>   | <b>1,142,000</b>   | <b>4,738,000</b>    | <b>1,900,000</b>   | <b>2,960,000</b>  | <b>1,000,000</b>  | <b>14,000</b>      |
| 受取利息                 | 12,000             | 4,000             |          | 16,000             | 8,000              | 8,000               | 0                  | 0                 | 0                 | 12,000             |
| 雑収益                  | 5,862,000          | 2,000             |          | 5,864,000          | 1,134,000          | 4,730,000           | 1,900,000          | 2,960,000         | 1,000,000         | 2,000              |
|                      |                    |                   |          |                    |                    |                     |                    |                   |                   |                    |
| <b>経常収益計</b>         | <b>266,596,000</b> | <b>50,020,000</b> | 0        | <b>316,616,000</b> | <b>359,858,000</b> | <b>△ 43,242,000</b> | <b>29,700,000</b>  | <b>5,610,000</b>  | <b>28,550,000</b> | <b>202,736,000</b> |
| (2) 経常費用             |                    |                   |          |                    |                    |                     |                    |                   |                   |                    |
| <b>事業費</b>           | <b>336,858,000</b> | <b>50,980,000</b> | 0        | <b>387,838,000</b> | <b>392,996,000</b> | <b>△ 5,158,000</b>  | <b>160,690,000</b> | <b>89,390,000</b> | <b>86,778,000</b> | <b>0</b>           |
| 役員報酬                 | 1,440,000          | 2,300,000         |          | 3,740,000          | 6,940,000          | △ 3,200,000         | 480,000            | 480,000           | 480,000           | 0                  |
| 給与手当                 | 172,000,000        | 25,000,000        |          | 197,000,000        | 205,100,000        | △ 8,100,000         | 76,200,000         | 52,600,000        | 43,200,000        | 0                  |
| 臨時雇賃金                | 7,530,000          | 2,400,000         |          | 9,930,000          | 7,200,000          | 2,730,000           | 5,500,000          | 900,000           | 1,130,000         | 0                  |
| 人材派遣費                | 5,610,000          | 130,000           |          | 5,740,000          | 5,750,000          | △ 10,000            | 700,000            | 0                 | 4,910,000         | 0                  |
| 退職給付費用               | 12,350,000         | 0                 |          | 12,350,000         | 14,546,000         | △ 2,196,000         | 10,100,000         | 250,000           | 2,000,000         | 0                  |
| 法定福利費                | 29,790,000         | 3,700,000         |          | 33,490,000         | 30,140,000         | 3,350,000           | 13,730,000         | 8,360,000         | 7,700,000         | 0                  |
| 福利厚生費                | 2,760,000          | 200,000           |          | 2,960,000          | 936,000            | 2,024,000           | 2,510,000          | 120,000           | 130,000           | 0                  |
| 会議費                  | 3,806,000          | 3,000,000         |          | 6,806,000          | 7,978,000          | △ 1,172,000         | 460,000            | 2,826,000         | 520,000           | 0                  |
| 旅費交通費                | 24,632,000         | 4,000,000         |          | 28,632,000         | 29,104,000         | △ 472,000           | 4,070,000          | 9,482,000         | 11,080,000        | 0                  |
| 通信運搬費                | 4,487,000          | 1,200,000         |          | 5,687,000          | 5,776,000          | △ 89,000            | 2,250,000          | 1,107,000         | 1,130,000         | 0                  |
| 減価償却費                | 12,320,000         | 1,000,000         |          | 13,320,000         | 14,010,000         | △ 690,000           | 8,800,000          | 2,050,000         | 1,470,000         | 0                  |
| 消耗什器備品費              | 1,950,000          | 380,000           |          | 2,330,000          | 1,630,000          | 700,000             | 490,000            | 1,080,000         | 380,000           | 0                  |
| 消耗品費                 | 8,368,000          | 800,000           |          | 9,168,000          | 8,320,000          | 848,000             | 5,600,000          | 1,968,000         | 800,000           | 0                  |
| 修繕費                  | 2,865,000          | 100,000           |          | 2,965,000          | 6,280,000          | △ 3,315,000         | 2,260,000          | 450,000           | 155,000           | 0                  |
| 印刷製本費                | 3,090,000          | 500,000           |          | 3,590,000          | 5,153,000          | △ 1,563,000         | 1,340,000          | 1,520,000         | 230,000           | 0                  |
| 図書費                  | 307,000            | 50,000            |          | 357,000            | 415,000            | △ 58,000            | 120,000            | 127,000           | 60,000            | 0                  |
| 光熱水料費                | 5,238,000          | 400,000           |          | 5,638,000          | 6,808,000          | △ 1,170,000         | 4,000,000          | 608,000           | 630,000           | 0                  |
| 賃借料                  | 7,483,000          | 1,050,000         |          | 8,533,000          | 8,047,000          | 486,000             | 4,150,000          | 2,123,000         | 1,210,000         | 0                  |
| 保険料                  | 2,091,000          | 200,000           |          | 2,291,000          | 2,232,000          | 59,000              | 1,280,000          | 521,000           | 290,000           | 0                  |
| 諸謝金                  | 2,653,000          | 100,000           |          | 2,753,000          | 2,836,000          | △ 83,000            | 2,290,000          | 363,000           | 0                 | 0                  |
| 車輦費                  | 2,736,000          | 100,000           |          | 2,836,000          | 3,916,000          | △ 1,080,000         | 1,440,000          | 1,296,000         | 0                 | 0                  |
| 租税公課                 | 4,460,000          | 100,000           |          | 4,560,000          | 1,778,000          | 2,782,000           | 1,980,000          | 180,000           | 2,300,000         | 0                  |
| 支払負担金                | 304,000            | 20,000            |          | 324,000            | 257,000            | 67,000              | 130,000            | 132,000           | 42,000            | 0                  |
| 支払寄付金                | 0                  | 0                 |          | 0                  | 50,000             | △ 50,000            | 0                  | 0                 | 0                 | 0                  |
| 委託費                  | 14,170,000         | 0                 |          | 14,170,000         | 13,737,000         | 433,000             | 8,060,000          | 110,000           | 6,000,000         | 0                  |
| 雑費                   | 1,692,000          | 1,500,000         |          | 3,192,000          | 3,286,000          | △ 94,000            | 1,260,000          | 227,000           | 205,000           | 0                  |
| 受託研究事業費              | 1,000,000          | 0                 |          | 1,000,000          | 4,700,000          | △ 3,700,000         | 1,000,000          | 0                 | 0                 | 0                  |
| 渉外費                  | 733,000            | 700,000           |          | 1,433,000          | 647,000            | 786,000             | 290,000            | 407,000           | 36,000            | 0                  |
| 研修費                  | 80,000             | 500,000           |          | 580,000            | 729,000            | △ 149,000           | 0                  | 30,000            | 50,000            | 0                  |
| 諸会費                  | 913,000            | 50,000            |          | 963,000            | 1,108,000          | △ 145,000           | 200,000            | 73,000            | 640,000           | 0                  |
| 支払報酬                 | 0                  | 1,500,000         |          | 1,500,000          | 1,700,000          | △ 200,000           | 0                  | 0                 | 0                 | 0                  |
|                      |                    |                   |          |                    |                    |                     |                    |                   |                   |                    |
| <b>経常費用計</b>         | <b>336,858,000</b> | <b>50,980,000</b> | 0        | <b>387,838,000</b> | <b>401,109,000</b> | <b>△ 13,271,000</b> | <b>160,690,000</b> | <b>89,390,000</b> | <b>86,778,000</b> | <b>0</b>           |
| 評価損益等調整前当期経常増減額      | △ 70,262,000       | △ 960,000         | 0        | △ 71,222,000       | △ 41,251,000       | △ 29,971,000        | △ 130,990,000      | △ 83,780,000      | △ 58,228,000      | 202,736,000        |
| 評価損益等計               | 0                  | 0                 | 0        | 0                  | 0                  | 0                   | 0                  | 0                 | 0                 | 0                  |
| 当期経常増減額              | △ 70,262,000       | △ 960,000         | 0        | △ 71,222,000       | △ 41,251,000       | △ 29,971,000        | △ 130,990,000      | △ 83,780,000      | △ 58,228,000      | 202,736,000        |
| <b>2. 経常外増減の部</b>    |                    |                   |          |                    |                    |                     |                    |                   |                   |                    |
| (1) 経常外収益            |                    |                   |          |                    |                    |                     |                    |                   |                   |                    |
| 経常外収益                | 0                  | 0                 | 0        | 0                  | 0                  | 0                   | 0                  | 0                 | 0                 | 0                  |
| <b>経常外収益計</b>        | <b>0</b>           | <b>0</b>          | <b>0</b> | <b>0</b>           | <b>0</b>           | <b>0</b>            | <b>0</b>           | <b>0</b>          | <b>0</b>          | <b>0</b>           |
| (2) 経常外費用            |                    |                   |          |                    |                    |                     |                    |                   |                   |                    |
| <b>経常外費用計</b>        | <b>0</b>           | <b>0</b>          | <b>0</b> | <b>0</b>           | <b>0</b>           | <b>0</b>            | <b>0</b>           | <b>0</b>          | <b>0</b>          | <b>0</b>           |
| 当期経常外増減額             | 0                  | 0                 | 0        | 0                  | 0                  | 0                   | 0                  | 0                 | 0                 | 0                  |
| 他会計振替額               |                    |                   |          |                    |                    |                     |                    |                   |                   |                    |
| 当期一般正味財産増減額          | △ 70,262,000       | △ 960,000         | 0        | △ 71,222,000       | △ 41,251,000       | △ 29,971,000        |                    |                   |                   |                    |
| 一般正味財産期首残高           |                    |                   |          | 721,037,529        | 762,288,529        | △ 41,251,000        |                    |                   |                   |                    |
| 一般正味財産期末残高           |                    |                   |          | <b>649,815,529</b> | <b>721,037,529</b> | <b>△ 71,222,000</b> |                    |                   |                   |                    |
| <b>II 指定正味財産増減の部</b> |                    |                   |          |                    |                    |                     |                    |                   |                   |                    |
| 受取補助金等               |                    |                   |          | 0                  | 0                  | 0                   |                    |                   |                   |                    |
| 一般正味財産への振替額          |                    |                   |          | 0                  | 0                  | 0                   |                    |                   |                   |                    |
| 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                   |                    |                   |                   |                    |
| <b>III 正味財産期末残高</b>  |                    |                   |          | <b>649,815,529</b> | <b>721,037,529</b> | <b>△ 71,222,000</b> |                    |                   |                   |                    |