

令和7年度正味財産増減予算書  
令和7年4月1日～令和8年3月31日

公益財団法人 沖中記念成人病研究所

|                | 公益目的事業<br>会計 | 法人<br>会計   | 令和5年度<br>決算 | 令和6年度<br>予算 | R6.4-12実績   | R7.1-3見込    | 令和6年度<br>実績見込み | 令和7年度<br>予算 | 公益目的事業会計(内訳表) |             |            |
|----------------|--------------|------------|-------------|-------------|-------------|-------------|----------------|-------------|---------------|-------------|------------|
|                |              |            |             |             |             |             |                |             | 研究事業(公1)      | 助成事業(公2)    | 共通         |
| I 一般正味財産増減の部   |              |            |             |             |             |             |                |             |               |             |            |
| 1. 経常増減の部      |              |            |             |             |             |             |                |             |               |             |            |
| (1) 経常収益       |              |            |             |             |             |             |                |             |               |             |            |
| ① 基本財産運用益      | 7,000,000    | 3,000,000  | 19,073,929  | 13,000,000  | 10,140,894  | 0           | 10,140,894     | 10,000,000  | 0             | 0           | 4,900,000  |
| 基本財産受取利息       |              |            |             |             |             |             |                |             | 0             | 0           | 0          |
| 基本財産受取配当金      |              |            |             |             |             |             |                |             | 0             | 0           | 0          |
| ② 特定資産運用益      | 0            | 0          | 0           | 0           | 0           | 0           | 0              | 0           | 0             | 0           | 0          |
| 特定資産受取利息       |              |            |             |             |             |             |                |             | 0             | 0           | 0          |
| 特定資産受取配当金      |              |            |             |             |             |             |                |             | 0             | 0           | 0          |
| ③ 受取補助金        | 0            | 4,000,000  | 10,262,000  | 4,400,000   | 690,000     | 1,800,000   | 2,490,000      | 4,000,000   | 0             | 0           | 0          |
| 受取国庫補助金        | 0            | 3,000,000  | 4,062,000   | 3,400,000   | 0           | 1,800,000   | 1,800,000      | 3,000,000   | 0             | 0           | 0          |
| 研究受託収入         |              |            |             |             |             |             |                |             | 0             | 0           | 0          |
| 民間助成金受入        | 0            | 1,000,000  | 6,200,000   | 1,000,000   | 690,000     | 0           | 690,000        | 1,000,000   | 0             | 0           | 0          |
| ④ 寄付金収入        | 94,050,000   | 4,950,000  | 44,871,100  | 100,000,000 | 36,113,000  | 5,000,000   | 41,113,000     | 99,000,000  | 0             | 0           | 89,347,500 |
| 受取寄付金          |              |            |             |             |             |             |                |             | 0             | 0           | 0          |
| ⑤ 雑収益          |              |            | 173         | 0           | 0           | 200         | 200            |             | 0             | 0           | 0          |
| 受取利息           |              |            | 173         | 0           | 0           | 200         |                | 0           | 0             | 0           | 0          |
| その他収益          |              |            | 0           | 0           | 0           | 0           |                |             | 0             | 0           | 0          |
| 経常収益計          | 101,050,000  | 11,950,000 | 74,207,202  | 117,400,000 | 46,943,894  | 6,800,000   | 53,744,094     | 113,000,000 | 0             | 0           | 94,247,500 |
| (2) 経常費用       |              |            |             |             |             |             |                |             |               |             |            |
| (事業費)          |              | (管理費)      |             |             |             |             |                |             |               |             |            |
| 役員報酬           | 0            | 200,000    | 200,000     | 740,000     | 200,000     | 0           | 200,000        | 200,000     | 0             | 0           | 0          |
| 給料手当           | 23,400,000   | 12,600,000 | 36,013,506  | 36,000,000  | 27,462,712  | 5,752,000   | 33,214,712     | 36,000,000  | 11,700,000    | 3,510,000   | 0          |
| 臨時雇賃金          | 12,000,000   | 0          | 19,560,726  | 21,000,000  | 8,580,485   | 3,881,000   | 12,461,485     | 12,000,000  | 12,000,000    | 0           | 0          |
| 退職引当金          | 1,400,000    | 600,000    | 2,368,120   | 2,520,000   | 0           | 1,700,000   | 1,700,000      | 2,000,000   | 840,000       | 140,000     | 0          |
| 福利厚生費          | 2,940,000    | 1,260,000  | 5,096,011   | 4,035,000   | 2,565,795   | 1,682,000   | 4,247,795      | 4,200,000   | 1,617,000     | 441,000     | 0          |
| 旅費交通費          | 150,000      | 50,000     | 225,228     | 100,000     | 15,674      | 200,000     | 215,674        | 200,000     | 37,500        | 75,000      | 0          |
| 通信運搬費          | 165,000      | 55,000     | 226,190     | 100,000     | 160,978     | 60,000      | 220,978        | 220,000     | 82,500        | 41,250      | 0          |
| 減価償却費          | 7,000,000    | 0          | 6,893,757   | 7,500,000   | 0           | 7,000,000   | 7,000,000      | 7,000,000   | 5,600,000     | 1,400,000   | 0          |
| 研究費            | 29,700,000   | 300,000    | 33,384,588  | 35,000,000  | 21,016,117  | 10,000,000  | 31,016,117     | 30,000,000  | 27,918,000    | 1,485,000   | 0          |
| 修繕費            | 100,000      | 0          | 539,176     | 100,000     | 0           | 0           | 100,000        | 80,000      | 20,000        | 0           | 0          |
| 印刷製本費          | 390,000      | 260,000    | 677,600     | 680,000     | 734,800     | 0           | 734,800        | 650,000     | 39,000        | 195,000     | 0          |
| 光熱水料費          | 436,050      | 22,950     | 433,574     | 535,000     | 0           | 450,000     | 450,000        | 459,000     | 327,038       | 87,210      | 0          |
| 賃借料            | 1,922,881    | 1,035,397  | 2,958,276   | 2,958,278   | 2,218,709   | 739,569     | 2,958,278      | 2,958,278   | 903,754       | 346,119     | 0          |
| 会議費            | 25,000       | 75,000     | 98,736      | 100,000     | 54,898      | 60,000      | 114,898        | 100,000     | 6,250         | 0           | 0          |
| 災害保険料          | 7,600        | 0          | 6,950       | 6,950       | 7,600       | 0           | 7,600          | 7,600       | 6,080         | 1,520       | 0          |
| 諸謝金            | 478,500      | 71,500     | 1,019,880   | 0           | 287,960     | 270,000     | 557,960        | 550,000     | 0             | 0           | 0          |
| 消耗品費           | 2,000        | 8,000      | 452,822     | 0           | 0           | 10,000      | 10,000         | 10,000      | 200           | 200         | 0          |
| 退職金            | 0            | 0          | 0           | 0           | 0           | 0           | 0              | 0           | 0             | 0           | 0          |
| 負担金(諸会費)       | 0            | 75,500     | 75,500      | 75,500      | 75,500      | 0           | 75,500         | 75,500      | 0             | 0           | 0          |
| 研究助成費          | 13,890,000   | 0          | 13,940,000  | 13,912,000  | 13,912,000  | 0           | 13,912,000     | 13,890,000  | 0             | 13,890,000  | 0          |
| 委託費            | 30,000       | 120,000    | 214,500     | 120,000     | 0           | 150,000     | 150,000        | 150,000     | 5,700         | 300         | 0          |
| 雑費             | 520,000      | 280,000    | 820,878     | 300,000     | 30,450      | 790,000     | 820,450        | 800,000     | 260,000       | 78,000      | 0          |
| 経常費用計          | 94,557,031   | 17,013,347 | 125,206,018 | 125,782,728 | 77,323,678  | 32,744,569  | 110,068,247    | 111,570,378 | 61,423,022    | 21,710,599  | 0          |
| 評価損益等調整前当期経常増減 | 6,492,969    | -5,063,347 | -50,998,816 | -8,382,728  | -30,379,784 | -25,944,569 | -56,324,153    | 1,429,622   | -61,423,022   | -21,710,599 | 94,247,500 |
| 基本財産評価損益等      | 0            | 0          | 0           | 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           | 0             | 0           | 0          |
| 投資有価証券評価損益等    | 0            | 0          | 0           | 0           | 0           | 0           | 0              | 0           | 0             | 0           | 0          |
| 評価損益等計         | 0            | 0          | 0           | 0           | 0           | 0           | 0              | 0           | 0             | 0           | 0          |
| 当期経常増減額        | 6,492,969    | -5,063,347 | -50,998,816 | -8,382,728  | -30,379,784 | -25,944,569 | -56,324,153    | 1,429,622   | -61,423,022   | -21,710,599 | 94,247,500 |
| 2. 経常外増減の部     |              |            |             |             |             |             |                |             |               |             |            |
| (1) 経常外収益      | 0            | 0          |             | 0           |             |             |                |             | 0             | 0           | 0          |
| 固定資産受贈益        | 0            | 0          |             | 0           |             |             |                |             | 0             | 0           | 0          |
| 器具機械受贈益        | 0            | 0          | 3,319,460   | 0           | 0           | 3,000,000   | 3,000,000      | 0           | 0             | 0           | 0          |
| 経常外収益計         | 0            | 0          | 3,319,460   | 0           | 0           | 3,000,000   | 3,000,000      | 0           | 0             | 0           | 0          |
| (2) 経常外費用      | 0            | 0          |             | 0           |             |             |                |             | 0             | 0           | 0          |
| 固定資産処分損        | 0            | 0          |             | 0           |             |             |                |             | 0             | 0           | 0          |
| 器具機械処分損        | 0            | 0          | 0           | 0           | 0           | 0           | 0              | 0           | 0             | 0           | 0          |
| 経常外費用計         | 0            | 0          | 0           | 0           | 0           | 0           | 0              | 0           | 0             | 0           | 0          |
| 当期経常外増減額       | 0            | 0          | 3,319,460   | 0           | 0           | 3,000,000   | 3,000,000      | 0           | 0             | 0           | 0          |
| 他会計振替額         | 0            | 0          | 0           | 0           | 0           | 0           | 0              | 0           | 0             | 0           | 0          |
| 当期一般正味財産増減額    | 6,492,969    | -5,063,347 | -47,679,356 | -8,382,728  | -30,379,784 | -22,944,569 | -53,324,153    | 1,429,622   | -61,423,022   | -21,710,599 | 94,247,500 |
| 一般正味財産期首残高     |              |            | 760,898,575 | 705,061,752 | 713,219,219 | 682,839,435 | 713,219,219    | 659,895,066 |               |             |            |
| 一般正味財産期末残高     |              |            | 713,219,219 | 696,679,024 | 682,839,435 | 659,894,866 | 659,895,066    | 661,324,688 |               |             |            |
| II 指定正味財産増減の部  |              |            |             |             |             |             |                |             |               |             |            |
| 一般正味財産への振替額    |              |            |             | 0           | 0           | 0           | 0              | 0           |               |             |            |
| 当期指定正味財産増減額    |              |            |             | 0           | 0           | 0           | 0              | 0           |               |             |            |
| 指定正味財産期首残高     |              |            | 25,000,000  | 25,000,000  | 25,000,000  | 25,000,000  | 25,000,000     | 25,000,000  |               |             |            |
| 指定正味財産期末残高     |              |            | 25,000,000  | 25,000,000  | 25,000,000  | 25,000,000  | 25,000,000     | 25,000,000  |               |             |            |
| III 正味財産期末残高   |              |            | 738,219,219 | 721,679,024 | 707,839,435 | 684,894,866 | 684,895,066    | 686,324,688 |               |             |            |

単位:円