

2021年度活動予算書

(単位:千円)

|               | 漁業構造改革<br>総合対策事業 | 鯨類資源持続的利用<br>支援調査事業 | 漁業養殖復興<br>支援事業 | 有害生物被害<br>防止対策事業 | 水産業競争力<br>強化緊急事業 | 成長産業化<br>地域創出事業 | 法人(一般)<br>会計 | 合 計         |
|---------------|------------------|---------------------|----------------|------------------|------------------|-----------------|--------------|-------------|
| I 一般正味財産増減の部  |                  |                     |                |                  |                  |                 |              |             |
| 1. 経常増減の部     |                  |                     |                |                  |                  |                 |              |             |
| (1) 経常収益      |                  |                     |                |                  |                  |                 |              |             |
| ① 受取会費        | 0                | 0                   | 0              | 0                | 0                | 0               | 0            | 0           |
| a. 正会員受取会費    | 0                | 0                   | 0              | 0                | 0                | 0               | 130          | 130         |
| b. 賛助会員受取会費   | 0                | 0                   | 0              | 0                | 0                | 0               | 20,650       | 20,650      |
| ② 受取補助金(一般)   | 27,153,044       | 1,000,000           | 7,311,457      | 934,599          | 15,000,000       | 8,910,000       | 0            | 60,309,100  |
| a. 受取国庫補助金    | 0                | 0                   | 0              | 346,756          | 0                | 8,910,000       | 0            | 9,256,756   |
| b. 受取補助金等振替額  | 27,153,044       | 1,000,000           | 7,311,457      | 587,843          | 15,000,000       | 0               | 0            | 51,052,344  |
| 経常収益計         | 27,153,044       | 1,000,000           | 7,311,457      | 934,599          | 15,000,000       | 8,910,000       | 20,780       | 60,329,880  |
| (2) 経常費用      |                  |                     |                |                  |                  |                 |              |             |
| ① 事業費         | 27,153,044       | 1,000,000           | 7,311,457      | 934,599          | 15,000,000       | 8,910,000       | 450          | 60,309,550  |
| a. 人件費        | 91,060           | 0                   | 77,101         | 12,667           | 89,306           | 50,064          | 0            | 320,198     |
| 給料手当          | 0                | 0                   | 0              | 0                | 0                | 0               | 0            | 0           |
| 指導員推進費        | 76,608           | 0                   | 65,472         | 6,122            | 77,327           | 35,445          | 0            | 260,974     |
| 備人料           | 4,838            | 0                   | 7,257          | 5,687            |                  | 10,845          | 0            | 28,627      |
| 法定福利費         | 9,614            | 0                   | 4,372          | 858              | 11,979           | 3,774           | 0            | 30,597      |
| b. 助成金支出等     | 26,991,968       | 1,000,000           | 7,216,190      | 912,772          | 14,893,929       | 8,852,481       | 450          | 59,867,790  |
| 助成金支出         | 26,872,968       | 1,000,000           | 7,174,190      | 779,110          | 14,795,169       | 8,852,481       | 450          | 59,474,368  |
| 委託費その他        | 119,000          | 0                   | 42,000         | 133,662          | 98,760           | 0               | 0            | 393,422     |
| c. その他経費      | 70,016           | 0                   | 18,168         | 9,160            | 16,765           | 7,455           | 0            | 121,564     |
| 旅費            | 46,050           | 0                   | 6,220          | 5,570            | 6,442            | 980             | 0            | 65,262      |
| 謝金            | 9,420            | 0                   | 1,320          | 424              | 32               | 0               | 0            | 11,196      |
| リース料・賃借料      | 8,083            | 0                   | 5,983          | 1,302            | 4,283            | 4,800           | 0            | 24,451      |
| その他           | 6,463            | 0                   | 4,643          | 1,864            | 6,008            | 1,675           | 0            | 20,653      |
| 事業費計          | 27,153,044       | 1,000,000           | 7,311,457      | 934,599          | 15,000,000       | 8,910,000       | 450          | 60,309,552  |
| ② 管理費         |                  |                     |                |                  |                  |                 |              |             |
| a. 人件費        | 0                | 0                   | 0              | 0                | 0                | 0               | 10,012       | 10,012      |
| 役員報酬          | 0                | 0                   | 0              | 0                | 0                | 0               | 7,362        | 7,362       |
| 指導員推進費        | 0                | 0                   | 0              | 0                | 0                | 0               | 1,300        | 1,300       |
| 備人料           | 0                | 0                   | 0              | 0                | 0                | 0               | 1,350        | 1,350       |
| 法定福利費等        | 0                | 0                   | 0              | 0                | 0                | 0               | 0            | 0           |
| b. その他経費      | 0                | 0                   | 0              | 0                | 0                | 0               | 10,318       | 10,318      |
| 旅費・交通費        | 0                | 0                   | 0              | 0                | 0                | 0               | 200          | 200         |
| リース料・賃借料      | 0                | 0                   | 0              | 0                | 0                | 0               | 4,550        | 4,550       |
| 消耗品費          | 0                | 0                   | 0              | 0                | 0                | 0               | 50           | 50          |
| 図書印刷費         | 0                | 0                   | 0              | 0                | 0                | 0               | 150          | 150         |
| 支払手数料         | 0                | 0                   | 0              | 0                | 0                | 0               | 3,300        | 3,300       |
| 予備費           | 0                | 0                   | 0              | 0                | 0                | 0               | 800          | 800         |
| 雑費その他         | 0                | 0                   | 0              | 0                | 0                | 0               | 1,268        | 1,268       |
| 管理費計          | 0                | 0                   | 0              | 0                | 0                | 0               | 20,330       | 20,330      |
| 経常費用計         | 27,153,044       | 1,000,000           | 7,311,457      | 934,599          | 15,000,000       | 8,910,000       | 20,780       | 60,329,880  |
| 当期経常増減額       | 0                | 0                   | 0              | 0                | 0                | 0               | 0            | 0           |
| 2. 経常外増減の部    |                  |                     | 0              |                  |                  |                 |              |             |
| (1) 経常外収益計    | 0                | 0                   | 0              | 0                | 0                | 0               | 0            | 0           |
| (2) 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           |
| 当期一般正味財産増減額   | 0                | 0                   | 0              | 0                | 0                | 0               | 0            | 0           |
| 一般正味財産期首残高    | 0                | 0                   | 0              | 0                | 0                | 0               | 20,677       | 20,677      |
| 一般正味財産期末残高    | 0                | 0                   | 0              | 0                | 0                | 0               | 20,677       | 20,677      |
| II 指定正味財産増減の部 |                  |                     |                |                  |                  |                 |              |             |
| 受取補助金等(指定)    | 11,917,292       | 0                   | 4,043,295      | 0                | 13,627           | 0               | 0            | 15,974,214  |
| a. 受取国庫補助金    | 1,915,914        | 0                   | 0              | 0                | 0                | 0               | 0            | 1,915,914   |
| b. 助成金返還金     | 10,000,000       | 0                   | 4,000,000      | 0                | 0                | 0               | 0            | 14,000,000  |
| c. 受取利息       | 1,378            | 0                   | 43,295         | 0                | 13,627           | 0               | 0            | 58,300      |
| 一般正味財産への振替額   | -27,153,044      | -1,000,000          | -7,311,457     | -587,843         | -15,000,000      | 0               | 0            | -51,052,344 |
| 受取補助金等の返還額    | 0                | 0                   | 0              | 0                | 0                | 0               | 0            | 0           |
| 当期指定正味財産増減額   | -15,235,752      | -1,000,000          | -3,268,162     | -587,843         | -14,986,373      | 0               | 0            | -35,078,130 |
| 指定正味財産期首残高    | 15,858,486       | 3,252,377           | 58,508,331     | 587,843          | 63,537,576       | 0               | 0            | 141,744,613 |
| 指定正味財産期末残高    | 622,734          | 2,252,377           | 55,240,169     | 0                | 48,551,203       | 0               | 0            | 106,666,483 |
| III 正味財産期末残高  | 622,734          | 2,252,377           | 55,240,169     | 0                | 48,551,203       | 0               | 20,677       | 106,687,160 |

\* 成長産業化事業の補助金の内訳は令和2年分繰越8,560,000 千円+令和2年度分350,000千円である。