

第3回理事会 議決

## 平成26年度 第三次補正予算書

平成26年4月1日から平成27年3月31日まで

公益財団法人テクノエイド協会

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平成26年度正味財産増減予算書(第三次補正後)

平成26年4月1日から平成27年3月31日まで

(単位:円)

| 科 目                 | 公益目的事業会計<br>(公1~公6)  | 収益事業会計           | 法人会計              | 平成26年度<br>第三次補正予算    | 平成26年度<br>第二次補正予算    | 増 減               |
|---------------------|----------------------|------------------|-------------------|----------------------|----------------------|-------------------|
| <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             |                      |                  |                   |                      |                      |                   |
| ①基本財産運用益            | 18,000               | 0                | 9,134,000         | 9,152,000            | 9,152,000            | 0                 |
| 基本財産利息収益            | 18,000               | 0                | 9,134,000         | 9,152,000            | 9,152,000            | 0                 |
| ②受取会費               | 838,000              | 0                | 7,542,000         | 8,380,000            | 8,380,000            | 0                 |
| 賛助会員会費収益            | 838,000              | 0                | 7,542,000         | 8,380,000            | 8,380,000            | 0                 |
| ③事業収益               | 184,340,000          | 1,011,000        | 0                 | 185,351,000          | 185,351,000          | 0                 |
| 情報システム登録料収益         | 35,591,000           | 0                | 0                 | 35,591,000           | 35,591,000           | 0                 |
| 企業情報登録料収益           | 3,834,000            | 0                | 0                 | 3,834,000            | 3,834,000            | 0                 |
| 用具・画像情報登録料収益        | 29,764,000           | 0                | 0                 | 29,764,000           | 29,764,000           | 0                 |
| 補装具情報登録料収益          | 660,000              | 0                | 0                 | 660,000              | 660,000              | 0                 |
| 完成用部品情報登録料収益        | 1,333,000            | 0                | 0                 | 1,333,000            | 1,333,000            | 0                 |
| 研修会等受講料収益           | 20,173,000           | 0                | 0                 | 20,173,000           | 20,173,000           | 0                 |
| プランナー研修受講料収益        | 12,381,000           | 0                | 0                 | 12,381,000           | 12,381,000           | 0                 |
| リフト講習受講料収益          | 2,284,000            | 0                | 0                 | 2,284,000            | 2,284,000            | 0                 |
| 管理指導者養成受講料収益        | 3,120,000            | 0                | 0                 | 3,120,000            | 3,120,000            | 0                 |
| リフトリーダー研修収益         | 588,000              | 0                | 0                 | 588,000              | 588,000              | 0                 |
| 車椅子フィッティングセミナー受講料収益 | 1,800,000            | 0                | 0                 | 1,800,000            | 1,800,000            | 0                 |
| 補聴器技能者受講料等収益        | 88,390,000           | 0                | 0                 | 88,390,000           | 88,390,000           | 0                 |
| 第Ⅰ期受講料収益            | 25,078,000           | 0                | 0                 | 25,078,000           | 25,078,000           | 0                 |
| 第Ⅱ期受講料収益            | 20,962,000           | 0                | 0                 | 20,962,000           | 20,962,000           | 0                 |
| 第Ⅲ期受講料収益            | 10,558,000           | 0                | 0                 | 10,558,000           | 10,558,000           | 0                 |
| 第Ⅳ期受講料収益            | 3,180,000            | 0                | 0                 | 3,180,000            | 3,180,000            | 0                 |
| 技能者試験受験手数料収益        | 10,323,000           | 0                | 0                 | 10,323,000           | 10,323,000           | 0                 |
| 技能者登録手数料収益          | 849,000              | 0                | 0                 | 849,000              | 849,000              | 0                 |
| 技能者登録管理料収益          | 5,236,000            | 0                | 0                 | 5,236,000            | 5,236,000            | 0                 |
| 技能者講習受講料収益          | 10,290,000           | 0                | 0                 | 10,290,000           | 10,290,000           | 0                 |
| 技能者登録更新審査料収益        | 993,000              | 0                | 0                 | 993,000              | 993,000              | 0                 |
| 技能者IDカード発行料収益       | 921,000              | 0                | 0                 | 921,000              | 921,000              | 0                 |
| 義肢装具士国家試験受験手数料収益    | 16,026,000           | 0                | 0                 | 16,026,000           | 16,026,000           | 0                 |
| 補聴器販売店審査料等収益        | 24,160,000           | 0                | 0                 | 24,160,000           | 24,160,000           | 0                 |
| 販売店認定審査料収益          | 7,452,000            | 0                | 0                 | 7,452,000            | 7,452,000            | 0                 |
| 販売店認定登録料収益          | 16,708,000           | 0                | 0                 | 16,708,000           | 16,708,000           | 0                 |
| 図書売上等収益             | 0                    | 1,011,000        | 0                 | 1,011,000            | 1,011,000            | 0                 |
| 図書売上収益              | 0                    | 1,002,000        | 0                 | 1,002,000            | 1,002,000            | 0                 |
| 著作権使用料収益            | 0                    | 9,000            | 0                 | 9,000                | 9,000                | 0                 |
| 販売斡旋手数料収益           | 0                    | 0                | 0                 | 0                    | 0                    | 0                 |
| ④受取補助金等             | 2,217,130,000        | 0                | 0                 | 2,217,130,000        | 2,187,130,000        | 30,000,000        |
| 厚生労働省委託費            | 127,273,000          | 0                | 0                 | 127,273,000          | 127,273,000          | 0                 |
| 厚生労働省補助金            | 35,857,000           | 0                | 0                 | 35,857,000           | 5,857,000            | 30,000,000        |
| 経済産業省補助金            | 2,050,000,000        | 0                | 0                 | 2,050,000,000        | 2,050,000,000        | 0                 |
| 消費生活協同組合助成金         | 4,000,000            | 0                | 0                 | 4,000,000            | 4,000,000            | 0                 |
| ⑤雑収益                | 5,000                | 1,000            | 1,001,000         | 1,007,000            | 1,007,000            | 0                 |
| 広告掲載料収益             | 0                    | 0                | 400,000           | 400,000              | 400,000              | 0                 |
| 交流会参加費収益            | 0                    | 0                | 600,000           | 600,000              | 600,000              | 0                 |
| 受取利息                | 5,000                | 1,000            | 1,000             | 7,000                | 7,000                | 0                 |
| <b>経常収益計</b>        | <b>2,402,331,000</b> | <b>1,012,000</b> | <b>17,677,000</b> | <b>2,421,020,000</b> | <b>2,391,020,000</b> | <b>30,000,000</b> |
| (2)経常費用             |                      |                  |                   |                      |                      |                   |
| ①事業費                | 2,402,371,000        | 932,000          | 0                 | 2,403,303,000        | 2,373,303,000        | 30,000,000        |
| 役員等報酬               | 8,766,000            | 0                | 0                 | 8,766,000            | 8,766,000            | 0                 |
| 給料手当                | 71,066,327           | 288,000          | 0                 | 71,354,327           | 71,354,327           | 0                 |
| 退職金共済掛金             | 1,805,000            | 7,000            | 0                 | 1,812,000            | 1,812,000            | 0                 |
| 退職給付費用              | 3,282,000            | 13,000           | 0                 | 3,295,000            | 3,295,000            | 0                 |
| 法定福利費               | 12,516,442           | 42,000           | 0                 | 12,558,442           | 12,558,442           | 0                 |
| 会議費                 | 8,183,200            | 5,000            | 0                 | 8,188,200            | 8,173,200            | 15,000            |
| 旅費交通費               | 50,036,520           | 3,000            | 0                 | 50,039,520           | 48,135,520           | 1,904,000         |
| 通信運搬費               | 15,741,260           | 8,000            | 0                 | 15,749,260           | 15,136,660           | 612,600           |
| 備品費                 | 54,000               | 0                | 0                 | 54,000               | 54,000               | 0                 |
| 消耗品費                | 6,299,050            | 11,000           | 0                 | 6,310,050            | 5,929,250            | 380,800           |
| 印刷製本費               | 24,254,850           | 162,000          | 0                 | 24,416,850           | 21,314,250           | 3,102,600         |
| 賃借料                 | 32,340,760           | 139,000          | 0                 | 32,479,760           | 28,881,200           | 3,598,560         |
| 会場借料                | 22,307,720           | 0                | 0                 | 22,307,720           | 22,307,720           | 0                 |
| 雑役務費                | 4,126,109            | 2,000            | 0                 | 4,128,109            | 2,686,669            | 1,441,440         |
| 委員手当                | 5,898,000            | 0                | 0                 | 5,898,000            | 5,898,000            | 0                 |
| 諸謝金                 | 23,155,332           | 1,000            | 0                 | 23,156,332           | 21,656,332           | 1,500,000         |
| 租税公課                | 10,486,963           | 42,000           | 0                 | 10,528,963           | 10,528,963           | 0                 |
| 賃金                  | 18,050,400           | 1,000            | 0                 | 18,051,400           | 14,295,400           | 3,756,000         |
| 委託費                 | 22,687,800           | 0                | 0                 | 22,687,800           | 9,349,800            | 13,338,000        |

平成26年度正味財産増減予算書(第三次補正後)

平成26年4月1日から平成27年3月31日まで

(単位:円)

| 科 目            | 公益目的事業会計<br>(公1~公6) | 収益事業会計    | 法人会計        | 平成26年度<br>第三次補正予算 | 平成26年度<br>第二次補正予算 | 増 減        |
|----------------|---------------------|-----------|-------------|-------------------|-------------------|------------|
| 保守料            | 5,422,000           | 0         | 0           | 5,422,000         | 5,422,000         | 0          |
| 光熱水料費          | 907,000             | 3,000     | 0           | 910,000           | 559,000           | 351,000    |
| 清掃料            | 991,000             | 5,000     | 0           | 996,000           | 996,000           | 0          |
| 渉外費            | 72,000              | 1,000     | 0           | 73,000            | 73,000            | 0          |
| 減価償却           | 1,281,000           | 0         | 0           | 1,281,000         | 1,281,000         | 0          |
| 臨床的評価普及システム開発費 | 1,000,000           | 0         | 0           | 1,000,000         | 1,000,000         | 0          |
| モニター調査費        | 12,000,000          | 0         | 0           | 12,000,000        | 12,000,000        | 0          |
| モニター調査協力費      | 10,000,000          | 0         | 0           | 10,000,000        | 10,000,000        | 0          |
| アドバイス協力費       | 2,000,000           | 0         | 0           | 2,000,000         | 2,000,000         | 0          |
| モデル事業費         | 14,400,000          | 0         | 0           | 14,400,000        | 14,400,000        | 0          |
| 情報収集・提供整備費     | 2,000,000           | 0         | 0           | 2,000,000         | 2,000,000         | 0          |
| 実地調査等研究分析費     | 8,500,000           | 0         | 0           | 8,500,000         | 8,500,000         | 0          |
| 製品製造・設置に係る費用   | 990,166,667         | 0         | 0           | 990,166,667       | 990,166,667       | 0          |
| 講習・効果測定に係る費用   | 909,885,000         | 0         | 0           | 909,885,000       | 909,885,000       | 0          |
| 外注費            | 9,720,000           | 0         | 0           | 9,720,000         | 9,720,000         | 0          |
| 補助員人件費         | 31,431,600          | 0         | 0           | 31,431,600        | 31,431,600        | 0          |
| 人件費            | 37,044,000          | 0         | 0           | 37,044,000        | 37,044,000        | 0          |
| システム開発費        | 24,300,000          | 0         | 0           | 24,300,000        | 24,300,000        | 0          |
| 雑費             | 193,000             | 199,000   | 0           | 392,000           | 392,000           | 0          |
| ②管理費           | 0                   | 0         | 17,677,000  | 17,677,000        | 17,677,000        | 0          |
| 役員等報酬          | 0                   | 0         | 4,336,000   | 4,336,000         | 4,336,000         | 0          |
| 給料手当           | 0                   | 0         | 959,000     | 959,000           | 959,000           | 0          |
| 退職金共済掛金        | 0                   | 0         | 168,000     | 168,000           | 168,000           | 0          |
| 退職給付費用         | 0                   | 0         | 305,000     | 305,000           | 305,000           | 0          |
| 法定福利費          | 0                   | 0         | 1,138,000   | 1,138,000         | 1,138,000         | 0          |
| 福利厚生費          | 0                   | 0         | 450,000     | 450,000           | 450,000           | 0          |
| 会議費            | 0                   | 0         | 17,000      | 17,000            | 17,000            | 0          |
| 旅費交通費          | 0                   | 0         | 1,644,000   | 1,644,000         | 1,644,000         | 0          |
| 通信運搬費          | 0                   | 0         | 148,000     | 148,000           | 148,000           | 0          |
| 備品費            | 0                   | 0         | 1,000       | 1,000             | 1,000             | 0          |
| 消耗品費           | 0                   | 0         | 188,000     | 188,000           | 188,000           | 0          |
| 図書購読費          | 0                   | 0         | 247,000     | 247,000           | 247,000           | 0          |
| 修繕費            | 0                   | 0         | 194,000     | 194,000           | 194,000           | 0          |
| 印刷製本費          | 0                   | 0         | 1,071,000   | 1,071,000         | 1,071,000         | 0          |
| 賃借料            | 0                   | 0         | 2,546,000   | 2,546,000         | 2,546,000         | 0          |
| 会場借料           | 0                   | 0         | 911,000     | 911,000           | 911,000           | 0          |
| 雑役務費           | 0                   | 0         | 302,000     | 302,000           | 302,000           | 0          |
| 諸謝金            | 0                   | 0         | 200,000     | 200,000           | 200,000           | 0          |
| 租税公課           | 0                   | 0         | 100,000     | 100,000           | 100,000           | 0          |
| 顧問料            | 0                   | 0         | 600,000     | 600,000           | 600,000           | 0          |
| 賃金             | 0                   | 0         | 315,000     | 315,000           | 315,000           | 0          |
| 光熱水料費          | 0                   | 0         | 53,000      | 53,000            | 53,000            | 0          |
| 清掃料            | 0                   | 0         | 95,000      | 95,000            | 95,000            | 0          |
| 保険料            | 0                   | 0         | 132,000     | 132,000           | 132,000           | 0          |
| 諸会費            | 0                   | 0         | 1,350,000   | 1,350,000         | 1,350,000         | 0          |
| 渉外費            | 0                   | 0         | 78,000      | 78,000            | 78,000            | 0          |
| 減価償却           | 0                   | 0         | 94,000      | 94,000            | 94,000            | 0          |
| 雑費             | 0                   | 0         | 35,000      | 35,000            | 35,000            | 0          |
| 経常費用計          | 2,402,371,000       | 932,000   | 17,677,000  | 2,420,980,000     | 2,390,980,000     | 30,000,000 |
| 当期経常増減額        | △40,000             | 80,000    | 0           | 40,000            | 40,000            | 0          |
| 2. 経常外増減の部     |                     |           |             |                   |                   |            |
| (1) 経常外収益      |                     |           |             |                   |                   |            |
| 経常外収益計         | 0                   | 0         | 0           | 0                 | 0                 | 0          |
| (2) 経常外費用      |                     |           |             |                   |                   |            |
| 経常外費用計         | 0                   | 0         | 0           | 0                 | 0                 | 0          |
| 当期経常外増減額       | 0                   | 0         | 0           | 0                 | 0                 | 0          |
| 他会計振替額         | 40,000              | △40,000   | 0           | 0                 | 0                 | 0          |
| 当期一般正味財産増減額    | 0                   | 40,000    | 0           | 40,000            | 40,000            | 0          |
| 一般正味財産期首残高     | 41,347,417          | 2,181,538 | 47,711,736  | 91,240,691        | 91,240,691        | 0          |
| 一般正味財産期末残高     | 41,347,417          | 2,221,538 | 47,711,736  | 91,280,691        | 91,280,691        | 0          |
| Ⅱ 指定正味財産増減額    |                     |           |             |                   |                   |            |
| 当期指定正味財産増減額    | 0                   | 0         | 0           | 0                 | 0                 | 0          |
| 指定正味財産期首残高     | 82,153,386          | 989,943   | 661,203,671 | 744,347,000       | 744,347,000       | 0          |
| 指定正味財産期末残高     | 82,153,386          | 989,943   | 661,203,671 | 744,347,000       | 744,347,000       | 0          |
| Ⅲ 正味財産期末残高     | 123,500,803         | 3,211,481 | 708,915,407 | 835,627,691       | 835,627,691       | 0          |

平成26年度正味財産増減予算書内訳表(第三次補正後)

平成26年4月1日から平成27年3月31日まで

(単位:円)

| 科 目                 | 公益目的事業会計                |   |                      |                     |                  |                       |         | 小計            | 収益事業会計                      | 法人会計       | 合計            |
|---------------------|-------------------------|---|----------------------|---------------------|------------------|-----------------------|---------|---------------|-----------------------------|------------|---------------|
|                     | (公1)福祉用具情報の収集及び提供に関する事業 | (公2)福祉用具の適合調整、使用指導等を行う福祉用具関係技能者の養成、資格認定及び研修に関する事業 | (公3)福祉用具の臨床的評価に関する事業 | (公4)福祉用具等に関する調査研究事業 | (公5)義肢装具士国家試験の実施 | (公6)認定補聴器専門店の認定に関する事業 | 共通      |               | 福祉用具に関する書籍等の作成・編集及び販売に関する事業 |            |               |
| 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           | 0                       | 0   | 0                    | 0                   | 0                | 0                     | 18,000  | 18,000        | 0                           | 9,134,000  | 9,152,000     |
| 基本財産利息収益            | 0                       | 0   | 0                    | 0                   | 0                | 0                     | 18,000  | 18,000        | 0                           | 9,134,000  | 9,152,000     |
| ② 受取会費              | 0                       | 0   | 0                    | 0                   | 0                | 0                     | 838,000 | 838,000       | 0                           | 7,542,000  | 8,380,000     |
| 賛助会員会費収益            | 0                       | 0   | 0                    | 0                   | 0                | 0                     | 838,000 | 838,000       | 0                           | 7,542,000  | 8,380,000     |
| ③ 事業収益              | 35,591,000              | 108,563,000                                       | 0                    | 0                   | 16,026,000       | 24,160,000            | 0       | 184,340,000   | 1,011,000                   | 0          | 185,351,000   |
| 情報システム登録料収益         | 35,591,000              | 0   | 0                    | 0                   | 0                | 0                     | 0       | 35,591,000    | 0                           | 0          | 35,591,000    |
| 企業情報登録料収益           | 3,834,000               | 0   | 0                    | 0                   | 0                | 0                     | 0       | 3,834,000     | 0                           | 0          | 3,834,000     |
| 用具・画像情報登録料収益        | 29,764,000              | 0   | 0                    | 0                   | 0                | 0                     | 0       | 29,764,000    | 0                           | 0          | 29,764,000    |
| 補装具情報登録料収益          | 660,000                 | 0   | 0                    | 0                   | 0                | 0                     | 0       | 660,000       | 0                           | 0          | 660,000       |
| 完成用部品情報登録料収益        | 1,333,000               | 0   | 0                    | 0                   | 0                | 0                     | 0       | 1,333,000     | 0                           | 0          | 1,333,000     |
| 研修会等受講料収益           | 0                       | 20,173,000  | 0                    | 0                   | 0                | 0                     | 0       | 20,173,000    | 0                           | 0          | 20,173,000    |
| プランナー研修受講料収益        | 0                       | 12,381,000  | 0                    | 0                   | 0                | 0                     | 0       | 12,381,000    | 0                           | 0          | 12,381,000    |
| リフト講習受講料収益          | 0                       | 2,284,000   | 0                    | 0                   | 0                | 0                     | 0       | 2,284,000     | 0                           | 0          | 2,284,000     |
| 管理指導者養成受講料収益        | 0                       | 3,120,000   | 0                    | 0                   | 0                | 0                     | 0       | 3,120,000     | 0                           | 0          | 3,120,000     |
| リフトリーダー研修収益         | 0                       | 588,000   | 0                    | 0                   | 0                | 0                     | 0       | 588,000       | 0                           | 0          | 588,000       |
| 車椅子フィッティングセミナー受講料収益 | 0                       | 1,800,000   | 0                    | 0                   | 0                | 0                     | 0       | 1,800,000     | 0                           | 0          | 1,800,000     |
| 補聴器技能者受講料等収益        | 0                       | 88,390,000  | 0                    | 0                   | 0                | 0                     | 0       | 88,390,000    | 0                           | 0          | 88,390,000    |
| 第Ⅰ期受講料収益            | 0                       | 25,078,000  | 0                    | 0                   | 0                | 0                     | 0       | 25,078,000    | 0                           | 0          | 25,078,000    |
| 第Ⅱ期受講料収益            | 0                       | 20,962,000  | 0                    | 0                   | 0                | 0                     | 0       | 20,962,000    | 0                           | 0          | 20,962,000    |
| 第Ⅲ期受講料収益            | 0                       | 10,558,000  | 0                    | 0                   | 0                | 0                     | 0       | 10,558,000    | 0                           | 0          | 10,558,000    |
| 第Ⅳ期受講料収益            | 0                       | 3,180,000   | 0                    | 0                   | 0                | 0                     | 0       | 3,180,000     | 0                           | 0          | 3,180,000     |
| 技能者試験受験手数料収益        | 0                       | 10,323,000  | 0                    | 0                   | 0                | 0                     | 0       | 10,323,000    | 0                           | 0          | 10,323,000    |
| 技能者登録手数料収益          | 0                       | 849,000   | 0                    | 0                   | 0                | 0                     | 0       | 849,000       | 0                           | 0          | 849,000       |
| 技能者登録管理料収益          | 0                       | 5,236,000   | 0                    | 0                   | 0                | 0                     | 0       | 5,236,000     | 0                           | 0          | 5,236,000     |
| 技能者講習受講料収益          | 0                       | 10,290,000  | 0                    | 0                   | 0                | 0                     | 0       | 10,290,000    | 0                           | 0          | 10,290,000    |
| 技能者登録更新審査料収益        | 0                       | 993,000   | 0                    | 0                   | 0                | 0                     | 0       | 993,000       | 0                           | 0          | 993,000       |
| 技能者IDカード発行料収益       | 0                       | 921,000   | 0                    | 0                   | 0                | 0                     | 0       | 921,000       | 0                           | 0          | 921,000       |
| 義肢装具士国家試験受験手数料収益    | 0                       | 0   | 0                    | 0                   | 16,026,000       | 0                     | 0       | 16,026,000    | 0                           | 0          | 16,026,000    |
| 補聴器販売店審査料等収益        | 0                       | 0   | 0                    | 0                   | 0                | 24,160,000            | 0       | 24,160,000    | 0                           | 0          | 24,160,000    |
| 販売店認定審査料収益          | 0                       | 0   | 0                    | 0                   | 0                | 7,452,000             | 0       | 7,452,000     | 0                           | 0          | 7,452,000     |
| 販売店認定登録料収益          | 0                       | 0   | 0                    | 0                   | 0                | 16,708,000            | 0       | 16,708,000    | 0                           | 0          | 16,708,000    |
| 図書売上等収益             | 0                       | 0   | 0                    | 0                   | 0                | 0                     | 0       | 0             | 1,011,000                   | 0          | 1,011,000     |
| 図書売上収益              | 0                       | 0   | 0                    | 0                   | 0                | 0                     | 0       | 0             | 1,002,000                   | 0          | 1,002,000     |
| 著作権使用料収益            | 0                       | 0   | 0                    | 0                   | 0                | 0                     | 0       | 0             | 9,000                       | 0          | 9,000         |
| ④ 受取補助金等            | 0                       | 0   | 34,920,000           | 2,182,210,000       | 0                | 0                     | 0       | 2,217,130,000 | 0                           | 0          | 2,217,130,000 |
| 厚生労働省委託費            | 0                       | 0   | 34,920,000           | 92,353,000          | 0                | 0                     | 0       | 127,273,000   | 0                           | 0          | 127,273,000   |
| 厚生労働省補助金            | 0                       | 0   | 0                    | 35,857,000          | 0                | 0                     | 0       | 35,857,000    | 0                           | 0          | 35,857,000    |
| 経済産業省補助金            | 0                       | 0   | 0                    | 2,050,000,000       | 0                | 0                     | 0       | 2,050,000,000 | 0                           | 0          | 2,050,000,000 |
| 消費生活協同組合助成金         | 0                       | 0   | 0                    | 4,000,000           | 0                | 0                     | 0       | 4,000,000     | 0                           | 0          | 4,000,000     |
| ⑤ 雑収益               | 1,000                   | 2,000   | 0                    | 0                   | 1,000            | 1,000                 | 0       | 5,000         | 1,000                       | 1,001,000  | 1,007,000     |
| 広告掲載料収益             | 0                       | 0   | 0                    | 0                   | 0                | 0                     | 0       | 0             | 0                           | 400,000    | 400,000       |
| 交流会参加費収益            | 0                       | 0   | 0                    | 0                   | 0                | 0                     | 0       | 0             | 0                           | 600,000    | 600,000       |
| 受取利息                | 1,000                   | 2,000   | 0                    | 0                   | 1,000            | 1,000                 | 0       | 5,000         | 1,000                       | 1,000      | 7,000         |
| 経常収益計               | 35,592,000              | 108,565,000                                       | 34,920,000           | 2,182,210,000       | 16,027,000       | 24,161,000            | 856,000 | 2,402,331,000 | 1,012,000                   | 17,677,000 | 2,421,020,000 |

平成26年度正味財産増減予算書内訳表(第三次補正後)

平成26年4月1日から平成27年3月31日まで

(単位:円)

| 科 目            | 公益目的事業会計                |   |                      |                     |                  |                       |                             | 共通            | 小計      | 収益事業会計 | 法人会計       | 合計            |
|----------------|-------------------------|---|----------------------|---------------------|------------------|-----------------------|-----------------------------|---------------|---------|--------|------------|---------------|
|                | (公1)福祉用具情報の収集及び提供に関する事業 | (公2)福祉用具の適合調整、使用指導等を行う福祉用具関係技能者の養成、資格認定及び研修に関する事業 | (公3)福祉用具の臨床的評価に関する事業 | (公4)福祉用具等に関する調査研究事業 | (公5)義肢装具士国家試験の実施 | (公6)認定補聴器専門店の認定に関する事業 | 福祉用具に関する書籍等の作成・編集及び販売に関する事業 |               |         |        |            |               |
| (2)経常費用        |                         |   |                      |                     |                  |                       |                             |               |         |        |            |               |
| ①事業費           | 35,592,000              | 109,461,000                                       | 34,920,000           | 2,182,210,000       | 16,027,000       | 24,161,000            | 0                           | 2,402,371,000 | 932,000 |        |            | 2,403,303,000 |
| 役員等報酬          | 3,409,000               | 4,383,000   | 0                    | 0                   | 0                | 974,000               | 0                           | 8,766,000     | 0       |        |            | 8,766,000     |
| 給料手当           | 12,569,000              | 19,527,000  | 15,107,861           | 13,002,466          | 4,867,000        | 5,993,000             | 0                           | 71,066,327    | 288,000 |        |            | 71,354,327    |
| 退職金共済掛金        | 581,000                 | 963,000   | 0                    | 0                   | 123,000          | 138,000               | 0                           | 1,805,000     | 7,000   |        |            | 1,812,000     |
| 退職給付費用         | 1,056,000               | 1,751,000   | 0                    | 0                   | 224,000          | 251,000               | 0                           | 3,282,000     | 13,000  |        |            | 3,295,000     |
| 法定福利費          | 2,529,000               | 3,743,000   | 2,168,413            | 1,891,029           | 830,000          | 1,355,000             | 0                           | 12,516,442    | 42,000  |        |            | 12,558,442    |
| 会議費            | 20,000                  | 372,000   | 66,560               | 7,529,640           | 186,000          | 9,000                 | 0                           | 8,183,200     | 5,000   |        |            | 8,188,200     |
| 旅費交通費          | 113,000                 | 9,744,000   | 2,952,160            | 31,339,360          | 2,364,000        | 3,524,000             | 0                           | 50,036,520    | 3,000   |        |            | 50,039,520    |
| 通信運搬費          | 1,019,000               | 2,815,000   | 799,620              | 10,098,640          | 178,000          | 831,000               | 0                           | 15,741,260    | 8,000   |        |            | 15,749,260    |
| 備品費            | 0                       | 0   | 0                    | 54,000              | 0                | 0                     | 0                           | 54,000        | 0       |        |            | 54,000        |
| 消耗品費           | 378,000                 | 4,602,000   | 100,000              | 791,050             | 171,000          | 257,000               | 0                           | 6,299,050     | 11,000  |        |            | 6,310,050     |
| 印刷製本費          | 523,000                 | 3,426,000   | 1,577,750            | 17,242,100          | 16,000           | 1,470,000             | 0                           | 24,254,850    | 162,000 |        |            | 24,416,850    |
| 賃借料            | 4,880,000               | 15,080,000  | 3,001,000            | 3,857,760           | 2,203,000        | 3,319,000             | 0                           | 32,340,760    | 139,000 |        |            | 32,479,760    |
| 会場借料           | 0                       | 20,559,000  | 280,000              | 810,720             | 658,000          | 0                     | 0                           | 22,307,720    | 0       |        |            | 22,307,720    |
| 雑役務費           | 26,000                  | 204,000   | 186,637              | 3,687,472           | 6,000            | 16,000                | 0                           | 4,126,109     | 2,000   |        |            | 4,128,109     |
| 委員手当           | 0                       | 3,117,000   | 0                    | 0                   | 2,360,000        | 421,000               | 0                           | 5,898,000     | 0       |        |            | 5,898,000     |
| 諸謝金            | 601,000                 | 10,724,000  | 1,113,332            | 7,870,000           | 717,000          | 2,130,000             | 0                           | 23,155,332    | 1,000   |        |            | 23,156,332    |
| 租税公課           | 413,000                 | 1,188,000   | 2,586,667            | 6,136,296           | 0                | 163,000               | 0                           | 10,486,963    | 42,000  |        |            | 10,528,963    |
| 賃金             | 2,303,000               | 2,136,000   | 1,980,000            | 8,216,400           | 915,000          | 2,500,000             | 0                           | 18,050,400    | 1,000   |        |            | 18,051,400    |
| 委託費            | 1,766,000               | 843,000   | 2,000,000            | 17,884,800          | 0                | 194,000               | 0                           | 22,687,800    | 0       |        |            | 22,687,800    |
| 保守料            | 3,059,000               | 1,974,000   | 0                    | 0                   | 0                | 389,000               | 0                           | 5,422,000     | 0       |        |            | 5,422,000     |
| 光熱水料費          | 107,000                 | 328,000   | 0                    | 351,000             | 48,000           | 73,000                | 0                           | 907,000       | 3,000   |        |            | 910,000       |
| 清掃料            | 191,000                 | 584,000   | 0                    | 0                   | 86,000           | 130,000               | 0                           | 991,000       | 5,000   |        |            | 996,000       |
| 渉外費            | 13,000                  | 58,000  | 0                    | 0                   | 0                | 1,000                 | 0                           | 72,000        | 1,000   |        |            | 73,000        |
| 減価償却           | 0                       | 1,281,000   | 0                    | 0                   | 0                | 0                     | 0                           | 1,281,000     | 0       |        |            | 1,281,000     |
| 臨床的評価普及システム開発費 | 0                       | 0   | 1,000,000            | 0                   | 0                | 0                     | 0                           | 1,000,000     | 0       |        |            | 1,000,000     |
| モニター調査費        | 0                       | 0   | 0                    | 12,000,000          | 0                | 0                     | 0                           | 12,000,000    | 0       |        |            | 12,000,000    |
| モニター調査協力費      | 0                       | 0   | 0                    | 10,000,000          | 0                | 0                     | 0                           | 10,000,000    | 0       |        |            | 10,000,000    |
| アドバイス協力費       | 0                       | 0   | 0                    | 2,000,000           | 0                | 0                     | 0                           | 2,000,000     | 0       |        |            | 2,000,000     |
| モデル事業費         | 0                       | 0   | 0                    | 14,400,000          | 0                | 0                     | 0                           | 14,400,000    | 0       |        |            | 14,400,000    |
| 情報収集・提供整備費     | 0                       | 0   | 0                    | 2,000,000           | 0                | 0                     | 0                           | 2,000,000     | 0       |        |            | 2,000,000     |
| 実地調査等研究分析費     | 0                       | 0   | 0                    | 8,500,000           | 0                | 0                     | 0                           | 8,500,000     | 0       |        |            | 8,500,000     |
| 製品製造・設置に係る費用   | 0                       | 0   | 0                    | 990,166,667         | 0                | 0                     | 0                           | 990,166,667   | 0       |        |            | 990,166,667   |
| 講習・効果測定に係る費用   | 0                       | 0   | 0                    | 909,885,000         | 0                | 0                     | 0                           | 909,885,000   | 0       |        |            | 909,885,000   |
| 外注費            | 0                       | 0   | 0                    | 9,720,000           | 0                | 0                     | 0                           | 9,720,000     | 0       |        |            | 9,720,000     |
| 補助員人件費         | 0                       | 0   | 0                    | 31,431,600          | 0                | 0                     | 0                           | 31,431,600    | 0       |        |            | 31,431,600    |
| 人件費            | 0                       | 0   | 0                    | 37,044,000          | 0                | 0                     | 0                           | 37,044,000    | 0       |        |            | 37,044,000    |
| システム開発費        | 0                       | 0   | 0                    | 24,300,000          | 0                | 0                     | 0                           | 24,300,000    | 0       |        |            | 24,300,000    |
| 雑費             | 36,000                  | 59,000  | 0                    | 0                   | 75,000           | 23,000                | 0                           | 193,000       | 199,000 |        |            | 392,000       |
| ②管理費           |                         |   |                      |                     |                  |                       |                             |               |         |        | 17,677,000 | 17,677,000    |
| 役員等報酬          |                         |   |                      |                     |                  |                       |                             |               |         |        | 4,336,000  | 4,336,000     |
| 給料手当           |                         |   |                      |                     |                  |                       |                             |               |         |        | 959,000    | 959,000       |
| 退職金共済掛金        |                         |   |                      |                     |                  |                       |                             |               |         |        | 168,000    | 168,000       |
| 退職給付費          |                         |   |                      |                     |                  |                       |                             |               |         |        | 305,000    | 305,000       |
| 法定福利費          |                         |   |                      |                     |                  |                       |                             |               |         |        | 1,138,000  | 1,138,000     |
| 福利厚生費          |                         |   |                      |                     |                  |                       |                             |               |         |        | 450,000    | 450,000       |

平成26年度正味財産増減予算書内訳表(第三次補正後)

平成26年4月1日から平成27年3月31日まで

(単位:円)

| 科 目          | 公益目的事業会計                |   |                      |                     |                  |                       |            | 収益事業会計        | 法人会計      | 合計          |                             |
|--------------|-------------------------|---|----------------------|---------------------|------------------|-----------------------|------------|---------------|-----------|-------------|-----------------------------|
|              | (公1)福祉用具情報の収集及び提供に関する事業 | (公2)福祉用具の適合調整、使用指導等を行う福祉用具関係技能者の養成、資格認定及び研修に関する事業 | (公3)福祉用具の臨床的評価に関する事業 | (公4)福祉用具等に関する調査研究事業 | (公5)義肢装具士国家試験の実施 | (公6)認定補聴器専門店の認定に関する事業 | 共通         | 小計            |           |             | 福祉用具に関する書籍等の作成・編集及び販売に関する事業 |
| 会議費          |                         |   |                      |                     |                  |                       |            |               |           | 17,000      | 17,000                      |
| 旅費交通費        |                         |   |                      |                     |                  |                       |            |               |           | 1,644,000   | 1,644,000                   |
| 通信運搬費        |                         |   |                      |                     |                  |                       |            |               |           | 148,000     | 148,000                     |
| 備品費          |                         |   |                      |                     |                  |                       |            |               |           | 1,000       | 1,000                       |
| 消耗品費         |                         |   |                      |                     |                  |                       |            |               |           | 188,000     | 188,000                     |
| 図書購読費        |                         |   |                      |                     |                  |                       |            |               |           | 247,000     | 247,000                     |
| 修繕費          |                         |   |                      |                     |                  |                       |            |               |           | 194,000     | 194,000                     |
| 印刷製本費        |                         |   |                      |                     |                  |                       |            |               |           | 1,071,000   | 1,071,000                   |
| 賃借料          |                         |   |                      |                     |                  |                       |            |               |           | 2,546,000   | 2,546,000                   |
| 会場借料         |                         |   |                      |                     |                  |                       |            |               |           | 911,000     | 911,000                     |
| 雑役務費         |                         |   |                      |                     |                  |                       |            |               |           | 302,000     | 302,000                     |
| 諸謝金          |                         |   |                      |                     |                  |                       |            |               |           | 200,000     | 200,000                     |
| 租税公課         |                         |   |                      |                     |                  |                       |            |               |           | 100,000     | 100,000                     |
| 顧問料          |                         |   |                      |                     |                  |                       |            |               |           | 600,000     | 600,000                     |
| 賃金           |                         |   |                      |                     |                  |                       |            |               |           | 315,000     | 315,000                     |
| 光熱水料費        |                         |   |                      |                     |                  |                       |            |               |           | 53,000      | 53,000                      |
| 清掃費          |                         |   |                      |                     |                  |                       |            |               |           | 95,000      | 95,000                      |
| 保険料          |                         |   |                      |                     |                  |                       |            |               |           | 132,000     | 132,000                     |
| 諸会費          |                         |   |                      |                     |                  |                       |            |               |           | 1,350,000   | 1,350,000                   |
| 渉外費          |                         |   |                      |                     |                  |                       |            |               |           | 78,000      | 78,000                      |
| 減価償却         |                         |   |                      |                     |                  |                       |            |               |           | 94,000      | 94,000                      |
| 雑費           |                         |   |                      |                     |                  |                       |            |               |           | 35,000      | 35,000                      |
| 経常費用計        | 35,592,000              | 109,461,000                                       | 34,920,000           | 2,182,210,000       | 16,027,000       | 24,161,000            | 0          | 2,402,371,000 | 932,000   | 17,677,000  | 2,420,980,000               |
| 当期経常増減額      | 0                       | △896,000  | 0                    | 0                   | 0                | 0                     | 856,000    | △40,000       | 80,000    | 0           | 40,000                      |
| 2. 経常外増減の部   |                         |   |                      |                     |                  |                       |            |               |           |             |                             |
| (1) 経常外収益    |                         |   |                      |                     |                  |                       |            |               |           |             |                             |
| 経常外収益計       | 0                       | 0   | 0                    | 0                   | 0                | 0                     | 0          | 0             | 0         | 0           | 0                           |
| (2) 経常外費用    |                         |   |                      |                     |                  |                       |            |               |           |             |                             |
| 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   | 0                    | 0                   | 0                | 0                     | 0          | 0             | 0         | 0           | 0                           |
| 他会計振替額       | 0                       | 0   | 0                    | 0                   | 0                | 0                     | 40,000     | 40,000        | △40,000   | 0           | 0                           |
| 当期一般正味財産増減額  | 0                       | △896,000  | 0                    | 0                   | 0                | 0                     | 896,000    | 0             | 40,000    | 0           | 40,000                      |
| 一般正味財産期首残高   | 2,149,090               | 34,103,697  | 0                    | 0                   | 68,481           | 5,006,149             | 20,000     | 41,347,417    | 2,181,538 | 47,711,736  | 91,240,691                  |
| 一般正味財産期末残高   | 2,149,090               | 33,207,697  | 0                    | 0                   | 68,481           | 5,006,149             | 916,000    | 41,347,417    | 2,221,538 | 47,711,736  | 91,280,691                  |
| II 指定正味財産増減額 |                         |   |                      |                     |                  |                       |            | 0             |           |             | 0                           |
| 当期指定正味財産増減額  | 0                       | 0   | 0                    | 0                   | 0                | 0                     | 0          | 0             | 0         | 0           | 0                           |
| 指定正味財産期首残高   | 0                       | 0   | 0                    | 0                   | 0                | 0                     | 82,153,386 | 82,153,386    | 989,943   | 661,203,671 | 744,347,000                 |
| 指定正味財産期末残高   | 0                       | 0   | 0                    | 0                   | 0                | 0                     | 82,153,386 | 82,153,386    | 989,943   | 661,203,671 | 744,347,000                 |
| III 正味財産期末残高 | 2,149,090               | 33,207,697  | 0                    | 0                   | 68,481           | 5,006,149             | 83,069,386 | 123,500,803   | 3,211,481 | 708,915,407 | 835,627,691                 |