

# 第17期(2025年度)活動予算書

(単位:千円)

|               | ①漁業構造改革<br>総合対策事業 | ②鮭類資源持続的利用<br>支援調査事業 | ③④漁業養殖復興<br>支援事業 | ⑤有害生物被害<br>防止対策事業 | ⑥水産業競争力<br>強化緊急事業 | ⑦成長産業化<br>地域創出事業 | ⑧次世代漁業人材向<br>け漁船導入支援事業 | 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                      | 19,980       | 19,980      |
| a. 正会員受取会費    | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 130          | 130         |
| b. 賛助会員受取会費   | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 19,850       | 19,850      |
| ② 受取補助金(一般)   | 11,479,525        | 1,000,000            | 25,253,679       | 878,391           | 13,824,312        | 4,443,892        | 156,525                | 0            | 57,036,324  |
| a. 受取国庫補助金    | 0                 | 0                    | 0                | 301,128           | 0                 | 4,443,892        | 156,525                | 0            | 4,901,545   |
| b. 受取補助金等振替額  | 11,479,525        | 1,000,000            | 25,253,679       | 577,263           | 13,824,312        | 0                | 0                      | 0            | 52,134,779  |
| 経常収益計         | 11,479,525        | 1,000,000            | 25,253,679       | 878,391           | 13,824,312        | 4,443,892        | 156,525                | 19,980       | 57,056,304  |
| (2) 経常費用      |                   |                      |                  |                   |                   |                  |                        |              |             |
| ① 事業費         | 11,479,525        | 1,000,000            | 25,253,679       | 878,391           | 13,824,312        | 4,443,892        | 156,525                | 450          | 57,036,774  |
| a. 人件費        | 91,522            | 0                    | 121,172          | 13,713            | 89,076            | 45,368           | 5,000                  | 0            | 365,851     |
| 給料手当          | 0                 | 0                    | 0                | 7,453             | 0                 | 34,909           | 0                      | 0            | 42,362      |
| 指導員推進費        | 72,576            | 0                    | 91,584           | 0                 | 77,099            | 7,956            | 5,000                  | 0            | 254,215     |
| 傭人料           | 4,608             | 0                    | 11,136           | 6,260             | 0                 | 2,503            | 0                      | 0            | 24,507      |
| 法定福利費         | 14,338            | 0                    | 18,452           | 0                 | 11,977            | 0                | 0                      | 0            | 44,767      |
| b. 助成金支出等     | 11,343,008        | 1,000,000            | 25,096,534       | 857,691           | 13,714,312        | 4,391,511        | 151,525                | 450          | 56,555,031  |
| 助成金支出         | 11,227,928        | 0                    | 25,048,534       | 756,713           | 13,583,827        | 4,391,511        | 151,525                | 300          | 55,160,338  |
| 委託費その他        | 115,080           | 0                    | 48,000           | 100,978           | 130,485           | 0                | 0                      | 150          | 394,693     |
| c. その他経費      | 44,995            | 0                    | 35,973           | 6,987             | 20,924            | 7,013            | 0                      | 0            | 115,892     |
| 旅費交通費         | 21,888            | 0                    | 20,846           | 3,302             | 6,447             | 74               | 0                      | 0            | 52,557      |
| 謝金            | 9,570             | 0                    | 3,600            | 60                | 32                | 0                | 0                      | 0            | 13,262      |
| リース料・賃借料      | 7,440             | 0                    | 6,680            | 1,452             | 10,008            | 5,059            | 0                      | 0            | 30,639      |
| その他           | 6,097             | 0                    | 4,847            | 2,173             | 4,437             | 1,880            | 0                      | 0            | 19,434      |
| 事業費計          | 11,479,525        | 1,000,000            | 25,253,679       | 878,391           | 13,824,312        | 4,443,892        | 156,525                | 450          | 57,036,774  |
| ② 管理費         |                   |                      |                  |                   |                   |                  |                        |              |             |
| a. 人件費        | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 11,423       | 11,423      |
| 役員報酬          | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 7,362        | 7,362       |
| 給料手当          | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 800          | 800         |
| 指導員推進費        | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 1,600        | 1,600       |
| 通勤手当          | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 471          | 471         |
| 法定福利費等        | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 1,190        | 1,190       |
| b. その他経費      | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 8,107        | 8,107       |
| 旅費・交通費        | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 550          | 550         |
| リース料・賃借料      | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 3,900        | 3,900       |
| 消耗品費          | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 50           | 50          |
| 図書印刷費         | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 150          | 150         |
| 支払手数料         | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 2,200        | 2,200       |
| 雑費その他         | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 1,257        | 1,257       |
| 予備費           | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 0            | 0           |
| 管理費計          | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 19,530       | 19,530      |
| 経常費用計         | 11,479,525        | 1,000,000            | 25,253,679       | 878,391           | 13,824,312        | 4,443,892        | 156,525                | 19,980       | 57,056,304  |
| 当期経常増減額       | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 0            | 0           |
| 2. 経常外増減の部    |                   |                      |                  |                   |                   |                  |                        |              |             |
| (1) 経常外収益計    | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 0            | 0           |
| (2) 経常外費用計    | 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           |
| 当期一般正味財産増減額   | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 0            | 0           |
| 一般正味財産期首残高    | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 30,595       | 30,595      |
| 一般正味財産期末残高    | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 30,595       | 30,595      |
| II 指定正味財産増減の部 |                   |                      |                  |                   |                   |                  |                        |              |             |
| 受取補助金等(指定)    | 9,346,064         | 750,000              | 18,405,439       | 0                 | 20,483            | 0                | 0                      | 0            | 28,521,986  |
| a. 受取国庫補助金    | 0                 | 0                    | 4,400,000        | 0                 | 0                 | 0                | 0                      | 0            | 4,400,000   |
| b. 助成金返還金     | 9,343,726         | 750,000              | 13,995,516       | 0                 | 0                 | 0                | 0                      | 0            | 24,089,242  |
| c. 受取利息       | 2,338             | 0                    | 9,923            | 0                 | 20,483            | 0                | 0                      | 0            | 32,744      |
| 一般正味財産への振替額   | -11,479,525       | -1,000,000           | -25,253,679      | -577,263          | -13,824,312       | 0                | 0                      | 0            | -52,134,779 |
| 受取補助金等の返還額    | 0                 | 0                    | 0                | 0                 | 0                 | 0                | 0                      | 0            | 0           |
| 当期指定正味財産増減額   | -2,133,461        | -250,000             | -6,848,240       | -577,263          | -13,803,829       | 0                | 0                      | 0            | -23,612,793 |
| 指定正味財産期首残高    | 35,320,073        | 1,002,843            | 22,448,466       | 577,263           | 34,241,102        | 0                | 0                      | 0            | 93,589,747  |
| 指定正味財産期末残高    | 33,186,612        | 752,843              | 15,600,226       | 0                 | 20,437,273        | 0                | 0                      | 0            | 69,976,954  |
| III 正味財産期末残高  | 33,186,612        | 752,843              | 15,600,226       | 0                 | 20,437,273        | 0                | 0                      | 0            | 69,976,954  |

\* 成長産業化事業の補助金の内訳は令和6年分繰越1,493,925千円+令和7年度分2,949,967千円計4,443,892千円である。