

収支予算書(損益ベース)

令和6年4月1日から令和7年3月31日まで

(単位:円)

| 科 目 | 公益目的事業会計 | | | | 収益事業等会計 | 法人会計 | 合 計 |
|---------------------|------------|-----------|---------------|---------------|-----------|-------------|---------------|
| | I 豆類事業 | II 馬鈴しょ事業 | III 青果物事業 | 計 | III 青果物事業 | | |
| I 一般正味財産増減の部 | | | | | | | |
| 1 経常増減の部 | | | | | | | |
| (1) 経常収益 | | | | | | | |
| 特定資産運用益 | 54,009,000 | 5,720,000 | 886,000 | 60,615,000 | | 120,168,000 | 180,783,000 |
| 保管財産運用益 | | | | | | 117,901,000 | 117,901,000 |
| 事業基盤財産運用益 | 40,729,000 | 118,000 | | 40,847,000 | | | 40,847,000 |
| 運営基盤財産運用益 | | | | | | 2,267,000 | 2,267,000 |
| 事業準備財産運用益 | 13,280,000 | 5,602,000 | | 18,882,000 | | | 18,882,000 |
| 豆類価格安定対策事業運用益 | 8,244,000 | | | 8,244,000 | | | 8,244,000 |
| 小豆類生産安定対策事業運用益 | 3,800,000 | | | 3,800,000 | | | 3,800,000 |
| 豆類流通円滑化緊急対策事業運用益 | 1,236,000 | | | 1,236,000 | | | 1,236,000 |
| 馬鈴しょ需給調整事業準備財産運用益 | | 1,685,000 | | 1,685,000 | | | 1,685,000 |
| 馬鈴しょ助成事業準備財産運用益 | | 3,917,000 | | 3,917,000 | | | 3,917,000 |
| 特別事業財産運用益 | | | 886,000 | 886,000 | | | 886,000 |
| 特定野菜等価格差補給事業運用益 | | | 1,000 | 1,000 | | | 1,000 |
| 青果物生産出荷安定対策事業運用益 | | | 885,000 | 885,000 | | | 885,000 |
| 準備金運用益 | | | | | | 0 | 0 |
| 特別資金運用益 | | | 0 | 0 | | | 0 |
| 退職給付引当金資産運用益 | | | | | | 0 | 0 |
| 事業収益 | | | 2,867,820,000 | 2,867,820,000 | | | 2,867,820,000 |
| 特定野菜等価格差補給事業収益 | | | 168,637,000 | 168,637,000 | | | 168,637,000 |
| 青果物生産出荷安定対策事業収益 | | | 2,488,627,000 | 2,488,627,000 | | | 2,488,627,000 |
| 指定野菜価格安定対策事業収益 | | | 10,937,000 | 10,937,000 | | | 10,937,000 |
| 果樹経営支援対策事業収益 | | | 96,370,000 | 96,370,000 | | | 96,370,000 |
| 果樹未収益期間支援事業収益 | | | 68,129,000 | 68,129,000 | | | 68,129,000 |
| 果樹先導的取組支援事業収益 | | | 35,120,000 | 35,120,000 | | | 35,120,000 |

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|-------------------|-------------|------------|---------------|---------------|-----------|-------------|---------------|
| | I 豆類事業 | II 馬鈴しよ事業 | III 青果物事業 | 計 | III 青果物事業 | | |
| 受取助成金等 | | | 13,510,000 | 13,510,000 | 4,000,000 | | 17,510,000 |
| 受取野菜価格安定業務推進委託費 | | | 3,400,000 | 3,400,000 | | | 3,400,000 |
| 受取都道府県推進事務費 | | | 1,880,000 | 1,880,000 | | | 1,880,000 |
| 受取果樹経営支援推進事務費 | | | 1,730,000 | 1,730,000 | | | 1,730,000 |
| 受取果樹先導の取組支援推進事務費 | | | 500,000 | 500,000 | | | 500,000 |
| 受取野菜事業事務委託費 | | | 6,000,000 | 6,000,000 | | | 6,000,000 |
| 受取加工・業務用野菜支援事務費 | | | | | 4,000,000 | | 4,000,000 |
| 受取会費 | | | | | | 200,000 | 200,000 |
| 会員受取会費 | | | | | | 200,000 | 200,000 |
| 雑収益 | | | | | | 0 | 0 |
| 受取利息 | | | | | | 0 | 0 |
| 雑収益 | | | | | | 0 | 0 |
| 経常収益計 | 54,009,000 | 5,720,000 | 2,882,216,000 | 2,941,945,000 | 4,000,000 | 120,368,000 | 3,066,313,000 |
| (2) 経常費用 | | | | | | | |
| 事業費 | 144,658,000 | 99,527,000 | 2,884,381,000 | 3,128,566,000 | 4,000,000 | | 3,132,566,000 |
| 豆類価格安定対策事業助成金 | 85,000,000 | | | 85,000,000 | | | 85,000,000 |
| 小豆類生産安定対策事業助成金 | 0 | | | 0 | | | 0 |
| 豆類生産流通安定推進事業助成金 | 2,500,000 | | | 2,500,000 | | | 2,500,000 |
| 豆類消費啓発助成等事業助成金 | 11,408,000 | | | 11,408,000 | | | 11,408,000 |
| 豆類調査研究助成事業助成金 | 14,000,000 | | | 14,000,000 | | | 14,000,000 |
| 豆類流通円滑化緊急対策事業助成金 | 0 | | | 0 | | | 0 |
| 馬鈴しよ保管事業助成金 | | 0 | | 0 | | | 0 |
| 馬鈴しよ安定供給緊急対策事業助成金 | | 50,000,000 | | 50,000,000 | | | 50,000,000 |
| 馬鈴しよ研究助成事業助成金 | | 25,008,000 | | 25,008,000 | | | 25,008,000 |
| 特定野菜等価格差補給事業交付金 | | | 168,637,000 | 168,637,000 | | | 168,637,000 |
| 青果物生産出荷安定対策事業交付金 | | | 2,488,627,000 | 2,488,627,000 | | | 2,488,627,000 |
| 指定野菜価格安定対策事業納付金 | | | 10,937,000 | 10,937,000 | | | 10,937,000 |
| 果樹経営支援対策事業助成金 | | | 96,370,000 | 96,370,000 | | | 96,370,000 |
| 果樹未収益期間支援事業助成金 | | | 68,129,000 | 68,129,000 | | | 68,129,000 |
| 果樹先導の取組支援事業助成金 | | | 35,120,000 | 35,120,000 | | | 35,120,000 |
| 加工・業務用野菜支援事務委託費 | | | | 0 | 300,000 | | 300,000 |

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|------------|------------|-----------|-----------|------------|-----------|------------|------------|
| | I 豆類事業 | II 馬鈴しょ事業 | III 青果物事業 | 計 | III 青果物事業 | | |
| 役員報酬 | 1,630,000 | 1,630,000 | | 3,260,000 | | | 3,260,000 |
| 給料手当 | 12,765,000 | 8,966,000 | 6,308,000 | 28,039,000 | 600,000 | | 28,639,000 |
| 臨時雇賃金 | 0 | 0 | 2,614,000 | 2,614,000 | 1,350,000 | | 3,964,000 |
| 退職給付費用 | 289,000 | 233,000 | 57,000 | 579,000 | | | 579,000 |
| 賞与引当金繰入 | 162,000 | 97,000 | 65,000 | 324,000 | | | 324,000 |
| 福利厚生費 | 2,326,000 | 899,000 | 1,521,000 | 4,746,000 | 300,000 | | 5,046,000 |
| 会議費 | 65,000 | 334,000 | 30,000 | 429,000 | | | 429,000 |
| 旅費交通費 | 2,131,000 | 2,628,000 | 1,467,000 | 6,226,000 | 300,000 | | 6,526,000 |
| 通信運搬費 | 489,000 | 270,000 | 159,000 | 918,000 | 50,000 | | 968,000 |
| 減価償却費 | 185,000 | 110,000 | 74,000 | 369,000 | | | 369,000 |
| 消耗品費 | 750,000 | 452,000 | 302,000 | 1,504,000 | 400,000 | | 1,904,000 |
| 修繕費 | 450,000 | 270,000 | 180,000 | 900,000 | | | 900,000 |
| 印刷製本費 | 825,000 | 1,239,000 | 351,000 | 2,415,000 | | | 2,415,000 |
| 光熱水料 | 980,000 | 588,000 | 393,000 | 1,961,000 | 50,000 | | 2,011,000 |
| 賃借料 | 6,305,000 | 3,783,000 | 2,522,000 | 12,610,000 | 600,000 | | 13,210,000 |
| 諸謝金 | 286,000 | 699,000 | 84,000 | 1,069,000 | | | 1,069,000 |
| 租税公課 | 22,000 | 14,000 | 11,000 | 47,000 | | | 47,000 |
| 支払負担金 | 1,440,000 | 1,920,000 | 0 | 3,360,000 | | | 3,360,000 |
| 雑費 | 650,000 | 387,000 | 423,000 | 1,460,000 | 50,000 | | 1,510,000 |
| 管理費 | | | | | | 16,197,000 | 16,197,000 |
| 役員報酬 | | | | | | 814,000 | 814,000 |
| 給料手当 | | | | | | 3,102,000 | 3,102,000 |
| 臨時雇賃金 | | | | | | 290,000 | 290,000 |
| 退職給付費用 | | | | | | 84,000 | 84,000 |

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|-----------------|--------------|--------------|---------------|---------------|-----------|-------------|---------------|
| | I 豆類事業 | II 馬鈴しょ事業 | III 青果物事業 | 計 | III 青果物事業 | | |
| 賞与引当金繰入 | | | | | | 36,000 | 36,000 |
| 福利厚生費 | | | | | | 73,000 | 73,000 |
| 会議費 | | | | | | 390,000 | 390,000 |
| 旅費交通費 | | | | | | 3,763,000 | 3,763,000 |
| 通信運搬費 | | | | | | 111,000 | 111,000 |
| 減価償却費 | | | | | | 33,000 | 33,000 |
| 消耗品費 | | | | | | 171,000 | 171,000 |
| 修繕費 | | | | | | 100,000 | 100,000 |
| 印刷製本費 | | | | | | 252,000 | 252,000 |
| 光熱水料費 | | | | | | 218,000 | 218,000 |
| 賃借料 | | | | | | 1,279,000 | 1,279,000 |
| 租税公課 | | | | | | 30,000 | 30,000 |
| 支払負担金 | | | | | | 705,000 | 705,000 |
| 委託管理費 | | | | | | 4,150,000 | 4,150,000 |
| 雑費 | | | | | | 596,000 | 596,000 |
| 経常費用計 | 144,658,000 | 99,527,000 | 2,884,381,000 | 3,128,566,000 | 4,000,000 | 16,197,000 | 3,148,763,000 |
| 評価損益等調整前当期経常増減額 | △ 90,649,000 | △ 93,807,000 | △ 2,165,000 | △ 186,621,000 | 0 | 104,171,000 | △ 82,450,000 |
| 特定資産評価損益等 | | | | | | | |
| 特定資産償還損益等 | | | | | | | |
| 投資有価証券評価損益等 | | | | | | | |
| 評価損益等計 | | | | | | | |
| 当期経常増減額 | △ 90,649,000 | △ 93,807,000 | △ 2,165,000 | △ 186,621,000 | 0 | 104,171,000 | △ 82,450,000 |
| | | | | | | | |

| 科 目 | 公益目的事業会計 | | | | 収益事業等会計 | 法人会計 | 合 計 |
|----------------------|--------------|--------------|-------------|-----------------|-----------|-------------|-----------------|
| | I 豆類事業 | II 馬鈴しょ事業 | III 青果物事業 | 計 | III 青果物事業 | | |
| 2 経常外増減の部 | | | | | | | |
| (1) 経常外収益 | | | | | | | |
| 経常外収益計 | | | | | | | |
| (2) 経常外費用 | | | | | | | |
| 経常外費用計 | | | | | | | |
| 当期経常外増減額 | | | | | | | |
| 当期一般正味財産増減額 | △ 90,649,000 | △ 93,807,000 | △ 2,165,000 | △ 186,621,000 | 0 | 104,171,000 | △ 82,450,000 |
| 一般正味財産期首残高 | | | | | | | 3,768,657,000 |
| 一般正味財産期末残高 | | | | | | | 3,686,207,000 |
| II 指定正味財産増減の部 | | | | | | | |
| 特定資産運用益 | | | | 1,000 | | | 1,000 |
| 価格補給資金受取利息 | | | | 1,000 | | | 1,000 |
| 特定資産振替額 | | | | 1,592,893,000 | | | 1,592,893,000 |
| 価格補給資金振替額 | | | | 168,637,000 | | | 168,637,000 |
| 事業資金振替額 | | | | 1,211,700,000 | | | 1,211,700,000 |
| 野菜生産出荷安定資金振替額 | | | | 10,937,000 | | | 10,937,000 |
| 果樹経営支援対策資金振替額 | | | | 98,370,000 | | | 98,370,000 |
| 果樹未収益期間支援資金振替額 | | | | 68,129,000 | | | 68,129,000 |
| 果樹先導的取組支援資金振替額 | | | | 35,120,000 | | | 35,120,000 |
| 一般正味財産への振替額 | | | | △ 2,867,820,000 | | | △ 2,867,820,000 |
| 一般正味財産への振替額 | | | | △ 2,867,820,000 | | | △ 2,867,820,000 |
| 当期指定正味財産増減額 | | | | △ 1,274,926,000 | | | △ 1,274,926,000 |
| 指定正味財産期首残高 | | | | 1,274,926,000 | | | 1,274,926,000 |
| 指定正味財産期末残高 | | | | 0 | | | 0 |
| III 正味財産期末残高 | | | | | | | 3,686,207,000 |