

# 正味財産増減予算書〔収支予算書〕

令和5年4月1日から令和6年3月31日まで

(単位:円)

| 科 目                   | 公 益 目 的 事 業 会 計    |                |           |              | 法 人 会 計    | 令 和 5 年 度<br>予 算 合 計 | 令 和 4 年 度<br>予 算 合 計 | 増 減         |
|-----------------------|--------------------|----------------|-----------|--------------|------------|----------------------|----------------------|-------------|
|                       | 病害虫等防除<br>推進事業(公1) | 農業試験事業<br>(公2) | 共 通       | 小 計          |            |                      |                      |             |
| <b>I.一般正味財産増減の部</b>   |                    |                |           |              |            |                      |                      |             |
| 1.経常増減の部              |                    |                |           |              |            |                      |                      |             |
| (1)経常収益               |                    |                |           |              |            |                      |                      |             |
| ①受取会費                 |                    |                |           |              |            |                      |                      |             |
| 正会員受取会費               | 0                  | 0              | 420,000   | 420,000      | 420,000    | 840,000              | 840,000              | 0           |
| 賛助会員受取会費              | 0                  | 0              | 780,000   | 780,000      | 780,000    | 1,560,000            | 1,590,000            | △ 30,000    |
| 受取会費計                 | 0                  | 0              | 1,200,000 | 1,200,000    | 1,200,000  | 2,400,000            | 2,430,000            | △ 30,000    |
| ②事業収益                 |                    |                |           |              |            |                      |                      |             |
| 農業試験事業収益              |                    |                |           |              |            |                      |                      |             |
| 新規登録農業の現地適応性試験収益      | 0                  | 3,710,000      | 0         | 3,710,000    | 0          | 3,710,000            | 3,647,000            | 63,000      |
| 開発未登録農業の実用性試験収益       | 0                  | 27,710,000     | 0         | 27,710,000   | 3,080,000  | 30,790,000           | 29,353,000           | 1,437,000   |
| 事業収益計                 | 0                  | 31,420,000     | 0         | 31,420,000   | 3,080,000  | 34,500,000           | 33,000,000           | 1,500,000   |
| ③受取補助金等               |                    |                |           |              |            |                      |                      |             |
| 受取県補助金                | 960,000            | 0              | 0         | 960,000      | 0          | 960,000              | 960,000              | 0           |
| 受取団体助成金               | 540,000            | 0              | 0         | 540,000      | 0          | 540,000              | 540,000              | 0           |
| 受取補助金等計               | 1,500,000          | 0              | 0         | 1,500,000    | 0          | 1,500,000            | 1,500,000            | 0           |
| ④雑収益                  |                    |                |           |              |            |                      |                      |             |
| 受取利息                  | 0                  | 0              | 0         | 0            | 1,000      | 1,000                | 3,000                | △ 2,000     |
| 受取事務手数料               | 0                  | 490,000        | 0         | 490,000      | 76,000     | 566,000              | 530,000              | 36,000      |
| 雑収益                   | 44,000             | 0              | 0         | 44,000       | 0          | 44,000               | 537,000              | △ 493,000   |
| 雑収益計                  | 44,000             | 490,000        | 0         | 534,000      | 77,000     | 611,000              | 1,070,000            | △ 459,000   |
| 経常収益計                 | 1,544,000          | 31,910,000     | 1,200,000 | 34,654,000   | 4,357,000  | 39,011,000           | 38,000,000           | 1,011,000   |
| (2)経常費用               |                    |                |           |              |            |                      |                      |             |
| ①事業費                  |                    |                |           |              |            |                      |                      |             |
| 給料手当                  | 279,000            | 16,250,000     | 0         | 16,529,000   | 0          | 16,529,000           | 16,336,000           | 193,000     |
| 退職給付費用                | 12,000             | 681,000        | 0         | 693,000      | 0          | 693,000              | 492,000              | 201,000     |
| 福利厚生費                 | 43,000             | 2,506,000      | 0         | 2,549,000    | 0          | 2,549,000            | 2,525,000            | 24,000      |
| 県納付金                  | 0                  | 3,754,000      | 0         | 3,754,000    | 0          | 3,754,000            | 3,540,000            | 214,000     |
| 検代会費                  | 0                  | 10,000         | 0         | 10,000       | 0          | 10,000               | 10,000               | 0           |
| 借損料                   | 0                  | 2,187,000      | 0         | 2,187,000    | 0          | 2,187,000            | 2,149,000            | 38,000      |
| 会議費                   | 0                  | 111,000        | 0         | 111,000      | 0          | 111,000              | 144,000              | △ 33,000    |
| 旅費交通費                 | 5,000              | 100,000        | 0         | 105,000      | 0          | 105,000              | 117,000              | △ 12,000    |
| 通信運搬費                 | 91,000             | 492,000        | 0         | 583,000      | 0          | 583,000              | 490,000              | 93,000      |
| 需用費                   | 449,000            | 4,235,000      | 0         | 4,684,000    | 0          | 4,684,000            | 4,355,000            | 329,000     |
| 維持修繕費                 | 0                  | 220,000        | 0         | 220,000      | 0          | 220,000              | 220,000              | 0           |
| 印刷製本費                 | 1,040,000          | 102,000        | 0         | 1,142,000    | 0          | 1,142,000            | 1,118,000            | 24,000      |
| 賃借料                   | 0                  | 1,445,000      | 0         | 1,445,000    | 0          | 1,445,000            | 1,612,000            | △ 167,000   |
| 諸謝金                   | 55,000             | 0              | 0         | 55,000       | 0          | 55,000               | 55,000               | 0           |
| 租税公課                  | 0                  | 2,000,000      | 0         | 2,000,000    | 0          | 2,000,000            | 1,400,000            | 600,000     |
| 支払負担金                 | 95,000             | 52,000         | 0         | 147,000      | 0          | 147,000              | 147,000              | 0           |
| 支払助成金                 | 35,000             | 0              | 0         | 35,000       | 0          | 35,000               | 35,000               | 0           |
| 雑費                    | 396,000            | 57,000         | 0         | 453,000      | 0          | 453,000              | 453,000              | 0           |
| 事業費計                  | 2,500,000          | 34,202,000     | 0         | 36,702,000   | 0          | 36,702,000           | 35,198,000           | 1,504,000   |
| ②管理費                  |                    |                |           |              |            |                      |                      |             |
| 役員報酬                  | 0                  | 0              | 0         | 0            | 840,000    | 840,000              | 840,000              | 0           |
| 給与手当                  | 0                  | 0              | 0         | 0            | 943,000    | 943,000              | 932,000              | 11,000      |
| 退職給付費用                | 0                  | 0              | 0         | 0            | 39,000     | 39,000               | 28,000               | 11,000      |
| 福利厚生費                 | 0                  | 0              | 0         | 0            | 146,000    | 146,000              | 144,000              | 2,000       |
| 会議費                   | 0                  | 0              | 0         | 0            | 233,000    | 233,000              | 260,000              | △ 27,000    |
| 旅費交通費                 | 0                  | 0              | 0         | 0            | 10,000     | 10,000               | 10,000               | 0           |
| 通信運搬費                 | 0                  | 0              | 0         | 0            | 15,000     | 15,000               | 15,000               | 0           |
| 印刷製本費                 | 0                  | 0              | 0         | 0            | 358,000    | 358,000              | 53,000               | 305,000     |
| 需用費                   | 0                  | 0              | 0         | 0            | 5,000      | 5,000                | 5,000                | 0           |
| 雑費                    | 0                  | 0              | 0         | 0            | 20,000     | 20,000               | 2,015,000            | △ 1,995,000 |
| 管理費計                  | 0                  | 0              | 0         | 0            | 2,609,000  | 2,609,000            | 4,302,000            | △ 1,693,000 |
| 経常費用計                 | 2,500,000          | 34,202,000     | 0         | 36,702,000   | 2,609,000  | 39,311,000           | 39,500,000           | △ 189,000   |
| 当期経常増減額               | △ 956,000          | △ 2,292,000    | 1,200,000 | △ 2,048,000  | 1,748,000  | △ 300,000            | △ 1,500,000          | 1,200,000   |
| 2.経常外増減の部             |                    |                |           |              |            |                      |                      |             |
| 当期経常外増減額              | 0                  | 0              | 0         | 0            | 0          | 0                    | 0                    | 0           |
| 税引前当期一般正味財産増減額        | △ 956,000          | △ 2,292,000    | 1,200,000 | △ 2,048,000  | 1,748,000  | △ 300,000            | △ 1,500,000          | 1,200,000   |
| 当期一般正味財産増減額           | △ 956,000          | △ 2,292,000    | 1,200,000 | △ 2,048,000  | 1,748,000  | △ 300,000            | △ 1,500,000          | 1,200,000   |
| 一般正味財産期首残高            | △ 6,936,879        | △ 13,403,067   | 8,621,049 | △ 11,718,897 | 21,973,758 | 10,254,861           | 11,754,861           | △ 1,500,000 |
| 一般正味財産期末残高            | △ 7,892,879        | △ 15,695,067   | 9,821,049 | △ 13,766,897 | 23,721,758 | 9,954,861            | 10,254,861           | △ 300,000   |
| <b>II. 指定正味財産増減の部</b> |                    |                |           |              |            |                      |                      |             |
| 当期指定正味財産増減額           | 0                  | 0              | 0         | 0            | 0          | 0                    | 0                    | 0           |
| 指定正味財産期首残高            | 0                  | 0              | 0         | 0            | 0          | 0                    | 0                    | 0           |
| 指定正味財産期末残高            | 0                  | 0              | 0         | 0            | 0          | 0                    | 0                    | 0           |
| <b>III. 正味財産期末残高</b>  | △ 7,892,879        | △ 15,695,067   | 9,821,049 | △ 13,766,897 | 23,721,758 | 9,954,861            | 10,254,861           | △ 300,000   |