

2. 収支予算書内訳表（正味財産増減計算ベース）
令和3年4月1日から令和4年3月31日まで

(単位：円)

| 科 目 | 公益目的事業会計 | 法人会計 | 合 計 |
|------------------------|-----------------|---------------|-----------------|
| I 一般正味財産の部 | | | |
| 1. 経常増減の部 | | | |
| (1) 経常収益 | | | |
| ①基本財産運用益 | 9,000 | 0 | 9,000 |
| (基本財産受取利息) | (9,000) | (0) | (9,000) |
| ②特定資産運用益 | 0 | 1,891,000 | 1,891,000 |
| (寄託金受取利息) | (0) | (1,854,000) | (1,854,000) |
| (退職給付引当金受取利息) | (0) | (37,000) | (37,000) |
| ③事業収益 | 1,048,391,000 | 1,968,000 | 1,050,359,000 |
| 受取交付準備金振替額 | 882,905,000 | 0 | 882,905,000 |
| (特定野菜等供給産地育成価格差補給事業) | (866,960,000) | (0) | (866,960,000) |
| (契約特定野菜等供給産地育成価格差補給事業) | (15,945,000) | (0) | (15,945,000) |
| 受取補助金等 | 150,966,000 | 0 | 150,966,000 |
| (受取指定野菜資金造成円滑化事業) | (0) | (0) | (0) |
| ◀指定野菜事業▶ | ◀ 0 ▶ | ◀ 0 ▶ | ◀ 0 ▶ |
| ◀契約指定野菜事業▶ | ◀ 0 ▶ | ◀ 0 ▶ | ◀ 0 ▶ |
| (受取野菜事業推進) | (200,000) | (0) | (200,000) |
| (受取果実推進事務費) | (1,500,000) | (0) | (1,500,000) |
| (受取果樹経営支援対策事業) | (96,567,000) | (0) | (96,567,000) |
| ◀果樹経営支援対策▶ | ◀ 92,567,000 ▶ | ◀ 0 ▶ | ◀ 92,567,000 ▶ |
| ◀推進事務費▶ | ◀ 4,000,000 ▶ | ◀ 0 ▶ | ◀ 4,000,000 ▶ |
| (受取果樹未収益期間支援事業) | (52,699,000) | (0) | (52,699,000) |
| 受取特定資産運用益振替額 | 1,449,000 | 0 | 1,449,000 |
| (受取特別資金運用益振替額) | (1,400,000) | (0) | (1,400,000) |
| (受取特別事業資金運用益振替額) | (49,000) | (0) | (49,000) |
| 受取交付準備金運用益資金振替額 | 4,868,000 | 0 | 4,868,000 |
| (特定野菜等供給産地育成価格差補給事業) | (4,868,000) | (0) | (4,868,000) |
| 受取事務負担金 | 5,663,000 | 1,968,000 | 7,631,000 |
| 受取業務委託料 | 2,420,000 | 0 | 2,420,000 |
| 受取会費 | 120,000 | 0 | 120,000 |
| ④雑収益 | 0 | 2,000 | 2,000 |
| (受取利息) | (0) | (2,000) | (2,000) |
| 経常収益計(①～④) | 1,048,400,000 | 3,861,000 | 1,052,261,000 |
| (2) 経常費用 | | | |
| ①事業費 | 1,048,400,000 | 0 | 1,048,400,000 |
| 交付準備金交付金 | 882,905,000 | 0 | 882,905,000 |
| (特定野菜等供給産地育成価格差補給事業) | (866,960,000) | (0) | (866,960,000) |
| (契約特定野菜等供給産地育成価格差補給事業) | (15,945,000) | (0) | (15,945,000) |
| 交付準備金返還金 | 0 | 0 | 0 |
| (特定野菜等供給産地育成価格差補給事業) | (0) | (0) | (0) |
| ◀農協等負担金▶ | ◀ 0 ▶ | ◀ 0 ▶ | ◀ 0 ▶ |
| ◀全農長崎負担金▶ | ◀ 0 ▶ | ◀ 0 ▶ | ◀ 0 ▶ |
| ◀県費補助金▶ | ◀ 0 ▶ | ◀ 0 ▶ | ◀ 0 ▶ |
| (契約特定野菜等供給産地育成価格差補給事業) | (0) | (0) | (0) |
| ◀登録出荷団体負担金▶ | ◀ 0 ▶ | ◀ 0 ▶ | ◀ 0 ▶ |
| ◀県費補助金▶ | ◀ 0 ▶ | ◀ 0 ▶ | ◀ 0 ▶ |
| 補助事業費 | 149,266,000 | 0 | 149,266,000 |
| (指定野菜資金造成円滑化事業) | (0) | (0) | (0) |
| ◀指定野菜事業▶ | ◀ 0 ▶ | ◀ 0 ▶ | ◀ 0 ▶ |
| ◀契約指定野菜事業▶ | ◀ 0 ▶ | ◀ 0 ▶ | ◀ 0 ▶ |
| (果樹経営支援対策事業) | (96,567,000) | (0) | (96,567,000) |
| ◀果樹経営支援対策▶ | ◀ 92,567,000 ▶ | ◀ 0 ▶ | ◀ 92,567,000 ▶ |
| ◀推進事務費▶ | ◀ 4,000,000 ▶ | ◀ 0 ▶ | ◀ 4,000,000 ▶ |
| (果樹未収益期間支援対策事業) | (52,699,000) | (0) | (52,699,000) |
| 管理費 | 16,229,000 | 0 | 16,229,000 |
| (役員報酬) | (0) | (0) | (0) |
| (職員給与) | (10,969,000) | (0) | (10,969,000) |
| (福利厚生費) | (1,818,000) | (0) | (1,818,000) |
| (退職給付費用) | (1,408,000) | (0) | (1,408,000) |
| (旅費交通費) | (520,000) | (0) | (520,000) |
| (業務委託費) | (240,000) | (0) | (240,000) |
| (通信運搬費) | (172,000) | (0) | (172,000) |
| (印刷・消耗品費) | (268,000) | (0) | (268,000) |
| (賃借料) | (333,000) | (0) | (333,000) |
| (保守修繕費) | (56,000) | (0) | (56,000) |
| (会議費) | (86,000) | (0) | (86,000) |
| (果実需給安定推進費) | (180,000) | (0) | (180,000) |
| (雑費) | (179,000) | (0) | (179,000) |

| 科 目 | 公益目的事業会計 | 法人会計 | 合 計 |
|------------------------|--------------------|-------------------|--------------------|
| ②管理費 | 0 | 3,861,000 | 3,861,000 |
| (役員報酬) | (0) | (0) | (0) |
| (職員給与) | (0) | (2,742,000) | (2,742,000) |
| (福利厚生費) | (0) | (338,000) | (338,000) |
| (退職給付費用) | (0) | (352,000) | (352,000) |
| (旅費交通費) | (0) | (80,000) | (80,000) |
| (業務委託費) | (0) | (60,000) | (60,000) |
| (通信運搬費) | (0) | (44,000) | (44,000) |
| (印刷・消耗品費) | (0) | (142,000) | (142,000) |
| (賃借料) | (0) | (38,000) | (38,000) |
| (保守修繕費) | (0) | (4,000) | (4,000) |
| (会議費) | (0) | (30,000) | (30,000) |
| (果実需給安定推進費) | (0) | (0) | (0) |
| (雑費) | (0) | (31,000) | (31,000) |
| 経常費用計(①～②) | 1,048,400,000 | 3,861,000 | 1,052,261,000 |
| 評価損益等調整前当期経常増減額 | 0 | 0 | 0 |
| 基本財産評価損益等 | 0 | 0 | 0 |
| 特定資産評価損益等 | 0 | 0 | 0 |
| 評価増益等計 | 0 | 0 | 0 |
| 当期経常増減額 | 0 | 0 | 0 |
| 2. 経常外増減の部 | | | |
| (1) 経常外収益 | 0 | 0 | 0 |
| 経常外収益計 | 0 | 0 | 0 |
| (2) 経常外費用 | 0 | 0 | 0 |
| 経常外費用計 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 |
| 他会計振替額 | 0 | 0 | 0 |
| 税引前当期一般正味財産増減額 | 0 | 0 | 0 |
| 一般正味財産期首残高 | 0 | 17,889,862 | 17,889,862 |
| 一般正味財産期末残高 | 0 | 17,889,862 | 17,889,862 |
| II 指定正味財産の部 | | | |
| 受取交付準備金 | 418,693,000 | 0 | 418,693,000 |
| (特定野菜等供給産地育成価格差補給事業) | (402,748,000) | (0) | (402,748,000) |
| ◀農協等負担金▶ | ◀ 5,396,000 ▶ | ◀ 0 ▶ | ◀ 5,396,000 ▶ |
| ◀全農長崎負担金▶ | ◀ 0 ▶ | ◀ 0 ▶ | ◀ 0 ▶ |
| ◀県費補助金▶ | ◀ 5,396,000 ▶ | ◀ 0 ▶ | ◀ 5,396,000 ▶ |
| ◀価格差補助助成金▶ | ◀ 391,956,000 ▶ | ◀ 0 ▶ | ◀ 391,956,000 ▶ |
| (契約特定野菜等供給産地育成価格差補給事業) | (15,945,000) | (0) | (15,945,000) |
| ◀登録団体負担金▶ | ◀ 5,315,000 ▶ | ◀ 0 ▶ | ◀ 5,315,000 ▶ |
| ◀県費補助金▶ | ◀ 5,315,000 ▶ | ◀ 0 ▶ | ◀ 5,315,000 ▶ |
| ◀価格差補助助成金▶ | ◀ 5,315,000 ▶ | ◀ 0 ▶ | ◀ 5,315,000 ▶ |
| 受取交付準備金運用益資金 | 4,868,000 | 0 | 4,868,000 |
| (野菜事業) | (4,868,000) | (0) | (4,868,000) |
| 特定資産運用益 | 1,449,000 | 0 | 1,449,000 |
| (特別資金運用益) | (1,400,000) | (0) | (1,400,000) |
| (特別事業資金運用益) | (49,000) | (0) | (49,000) |
| 一般正味財産への振替額 | △ 889,222,000 | 0 | △ 889,222,000 |
| 交付準備金事業費振替額 | △ 882,905,000 | 0 | △ 882,905,000 |
| (特定野菜等供給産地育成価格差補給事業) | (△ 866,960,000) | (0) | (△ 866,960,000) |
| (契約特定野菜等供給産地育成価格差補給事業) | (△ 15,945,000) | (0) | (△ 15,945,000) |
| 交付準備金運用益資金より振替額 | △ 4,868,000 | 0 | △ 4,868,000 |
| 特定資産運用益より振替額 | △ 1,449,000 | 0 | △ 1,449,000 |
| (特別資金運用益) | (△ 1,400,000) | (0) | (△ 1,400,000) |
| (特別事業資金運用益) | (△ 49,000) | (0) | (△ 49,000) |
| 当期指定正味財産振替額 | △ 464,212,000 | 0 | △ 464,212,000 |
| 指定正味財産期首残高 | 612,544,024 | 0 | 612,544,024 |
| 指定正味財産期末残高 | 148,332,024 | 0 | 148,332,024 |
| III 正味財産期末残高 | 148,332,024 | 17,889,862 | 166,221,886 |