

収支予算書 案1 (R7年度の国庫補助事業なし、地全協新規事業あり、会費負担額現行)

令和7年1月1日から令和7年12月31日まで

| 科目 | 国庫補助事業 | 助成事業 | 物資助成事業 | 組織強化事業 | 緑産品の 安定供給事業 | 畜産・養蜂安定 供給事業 | 緑育・養育等 対策事業 | 小計 | 法人会計 | 合計 |
|---------------------|-------------|-------------|-------------|-------------|----------------|-----------------|----------------|--------------|------------|--------------|
| I 一般正味増減の部 | | | | | | | | | | |
| 1. 経常増減の部 | | | | | | | | | | |
| (1) 経常収益 | | | | | | | | | | |
| ① 受取収益 | | | | | | | | | | |
| 受取会費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,511,000 | 29,511,000 |
| 受取事業収益 | 0 | 0 | 538,000,000 | 2,000,000 | 0 | 0 | 0 | 560,000,000 | 0 | 560,000,000 |
| 日録通信録送料・広告料 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| 頒布物品売上高 | 0 | 0 | 550,000,000 | 0 | 0 | 0 | 0 | 550,000,000 | 0 | 550,000,000 |
| 物品販売手数料 | 0 | 0 | 8,000,000 | 0 | 0 | 0 | 0 | 8,000,000 | 0 | 8,000,000 |
| ② 受取補助金等 | 45,868,000 | 27,395,000 | 0 | 0 | 4,860,000 | 0 | 0 | 78,123,000 | 0 | 78,123,000 |
| 農林等振興強化推進事業 (R5) | 39,798,000 | 0 | 0 | 0 | 0 | 0 | 0 | 39,798,000 | 0 | 39,798,000 |
| 日本中央農産物産地振興事業 (R6) | 0 | 5,459,000 | 0 | 0 | 0 | 0 | 0 | 5,459,000 | 0 | 5,459,000 |
| 日本中央農産物産地振興事業 (R7) | 0 | 4,472,000 | 0 | 0 | 0 | 0 | 0 | 4,472,000 | 0 | 4,472,000 |
| 地方振興全国協会産地振興事業 (R8) | 0 | 2,591,000 | 0 | 0 | 0 | 0 | 0 | 2,591,000 | 0 | 2,591,000 |
| 地方振興全国協会産地振興事業 (R7) | 0 | 6,477,000 | 0 | 0 | 0 | 0 | 0 | 6,477,000 | 0 | 6,477,000 |
| 地方振興全国協会事業 (R7 再掲) | 0 | 8,000,000 | 0 | 0 | 0 | 0 | 0 | 8,000,000 | 0 | 8,000,000 |
| 前立金 | 6,070,000 | 396,000 | 0 | 0 | 0 | 0 | 0 | 6,466,000 | 0 | 6,466,000 |
| 西宮農業分析調査収入 | 0 | 0 | 0 | 0 | 4,860,000 | 0 | 0 | 4,860,000 | 0 | 4,860,000 |
| ③ 雑収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 7,000 |
| 受取利息 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| 雑収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 経常収益合計 | 45,868,000 | 27,395,000 | 538,000,000 | 2,000,000 | 4,860,000 | 0 | 0 | 638,123,000 | 29,518,000 | 667,641,000 |
| (2) 経常費用 | | | | | | | | | | |
| ① 事業費用 | 54,593,000 | 29,765,000 | 567,553,000 | 11,701,000 | 6,867,000 | 5,760,000 | 5,228,000 | 681,467,000 | 0 | 681,467,000 |
| 頒布物品仕入高 | 0 | 0 | 498,000,000 | 0 | 0 | 0 | 0 | 498,000,000 | 0 | 498,000,000 |
| 配送費 | 0 | 0 | 24,500,000 | 0 | 0 | 0 | 0 | 24,500,000 | 0 | 24,500,000 |
| 団体取扱手数料 | 0 | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 | 0 | 4,000,000 |
| 役員報酬 | 873,000 | 154,000 | 3,436,000 | 969,000 | 40,000 | 663,000 | 601,000 | 6,726,000 | 0 | 6,726,000 |
| 職員給与 | 3,771,000 | 1,972,000 | 20,705,000 | 3,960,000 | 670,000 | 2,618,000 | 2,818,000 | 36,304,000 | 0 | 36,304,000 |
| 退職給付費用 | 0 | 0 | 1,800,000 | 365,000 | 33,000 | 130,000 | 130,000 | 2,478,000 | 0 | 2,478,000 |
| 法定福利費 | 678,000 | 322,000 | 3,286,000 | 614,000 | 110,000 | 305,000 | 305,000 | 6,017,000 | 0 | 6,017,000 |
| 調査研究費 | 0 | 0 | 0 | 0 | 4,860,000 | 200,000 | 150,000 | 5,210,000 | 0 | 5,210,000 |
| 後援者支援費 | 0 | 0 | 0 | 0 | 550,000 | 0 | 0 | 550,000 | 0 | 550,000 |
| 業務委託費 | 32,449,000 | 23,293,000 | 0 | 0 | 0 | 0 | 0 | 55,742,000 | 0 | 55,742,000 |
| 会議費 | 50,000 | 47,000 | 270,000 | 570,000 | 80,000 | 150,000 | 150,000 | 1,317,000 | 0 | 1,317,000 |
| 旅費交通費 | 150,000 | 2,552,000 | 500,000 | 1,250,000 | 550,000 | 650,000 | 250,000 | 5,852,000 | 0 | 5,852,000 |
| 賃料 | 1,500,000 | 422,000 | 620,000 | 2,100,000 | 80,000 | 100,000 | 100,000 | 4,922,000 | 0 | 4,922,000 |
| 通信運搬費 | 20,000 | 266,000 | 620,000 | 200,000 | 80,000 | 100,000 | 80,000 | 1,366,000 | 0 | 1,366,000 |
| 機材費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 消耗品費 | 10,000 | 30,000 | 100,000 | 20,000 | 10,000 | 20,000 | 20,000 | 210,000 | 0 | 210,000 |
| 事務所維持費 | 0 | 0 | 4,850,000 | 800,000 | 150,000 | 450,000 | 450,000 | 6,700,000 | 0 | 6,700,000 |
| 賃料 | 0 | 0 | 970,000 | 185,000 | 80,000 | 100,000 | 100,000 | 1,435,000 | 0 | 1,435,000 |
| 諸謝金 | 200,000 | 312,000 | 450,000 | 50,000 | 20,000 | 30,000 | 30,000 | 1,092,000 | 0 | 1,092,000 |
| 対外渉外費 | 0 | 0 | 240,000 | 100,000 | 10,000 | 20,000 | 20,000 | 390,000 | 0 | 390,000 |
| 減価償却費 | 8,725,000 | 0 | 620,000 | 0 | 4,000 | 4,000 | 4,000 | 8,801,000 | 0 | 8,801,000 |
| 雑費 | 100,000 | 0 | 150,000 | 30,000 | 70,000 | 20,000 | 20,000 | 390,000 | 0 | 390,000 |
| 公租公課 | 0 | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | 3,000,000 |
| 木立金 | 6,070,000 | 396,000 | 0 | 0 | 0 | 0 | 0 | 6,466,000 | 0 | 6,466,000 |
| ② 管理費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,370,000 | 11,370,000 |
| 役員報酬 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550,000 | 550,000 |
| 職員給与 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,965,000 | 2,965,000 |
| 退職給付費用 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,000 | 130,000 |
| 法定福利費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 445,000 | 445,000 |
| 会議費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,700,000 | 1,700,000 |
| 旅費交通費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,100,000 | 5,100,000 |
| 賃料 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 通信運搬費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 消耗品費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 事務所維持費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| 賃料 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 | 65,000 |
| 諸謝金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 対外渉外費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 減価償却費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| 雑費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 公租公課 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常費用合計 | 54,593,000 | 29,765,000 | 567,553,000 | 11,701,000 | 6,867,000 | 5,760,000 | 5,228,000 | 681,467,000 | 11,370,000 | 692,837,000 |
| 当期経常増減額 | △ 8,725,000 | △ 2,370,000 | △ 9,553,000 | △ 9,701,000 | △ 2,007,000 | △ 5,760,000 | △ 5,228,000 | △ 43,344,000 | 18,148,000 | △ 25,196,000 |
| 2. 経常外増減の部 | | | | | | | | | | |
| (1) 経常外収益 | | | | | | | | | | |
| 経常外収益合計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) 経常外費用 | | | | | | | | | | |
| 経常外費用合計 | 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 |
| 他会計振替前 | △ 8,725,000 | △ 2,370,000 | △ 9,553,000 | △ 9,701,000 | △ 2,007,000 | △ 5,760,000 | △ 5,228,000 | △ 43,344,000 | 18,148,000 | △ 25,196,000 |
| 当期一般正味増減増減額 | △ 8,725,000 | △ 2,370,000 | △ 9,553,000 | △ 9,701,000 | △ 2,007,000 | △ 5,760,000 | △ 5,228,000 | △ 43,344,000 | 18,148,000 | △ 25,196,000 |
| 他会計振替額 | | | | | | | | | | |
| 当期一般正味増減増減額 | | | | | | | | | | |
| 一般正味増減期未残高 | | | | | | | | | | 189,247,261 |
| 一般正味増減期末残高 | | | | | | | | | | 164,051,261 |
| II 指定正味増減の部 | | | | | | | | | | |
| 当期指定正味増減増減額 | | | | | | | | | | 0 |
| 指定正味増減期首残高 | | | | | | | | | | 0 |
| 指定正味増減期末残高 | | | | | | | | | | 0 |
| III 正味増減期末残高 | | | | | | | | | | 164,051,261 |

(注1) 国庫補助事業は令和6年度分のみ計上