

# 収支予算書

平成31年 4月 1日から平成32年 3月31日まで

公益財団法人 農業・環境・健康研究所

(単位:円)

| 科 目          | 予算額 (A)     | 前年度予算額 (B)  | 増減(A)-(B)     |
|--------------|-------------|-------------|---------------|
| I 一般正味財産増減の部 |             |             |               |
| 1. 経常増減の部    |             |             |               |
| (1) 経常収益     |             |             |               |
| 事業収益         | 3,600,000   | 27,752,000  | ▲ 24,152,000  |
| 農産物収益        | 2,800,000   | 19,922,000  | ▲ 17,122,000  |
| 畜産物収益        | 0           | 6,280,000   | ▲ 6,280,000   |
| 物品販売収益       | 0           | 550,000     | ▲ 550,000     |
| 分析収益         | 800,000     | 1,000,000   | ▲ 200,000     |
| 受託事業収益       | 7,200,000   | 8,870,000   | ▲ 1,670,000   |
| 受託事業収益       | 7,200,000   | 8,870,000   | ▲ 1,670,000   |
| 学生等納付金       | 5,445,000   | 3,442,000   | 2,003,000     |
| 学生納付金        | 5,370,000   | 2,932,000   | 2,438,000     |
| 研修生納付金       | 75,000      | 510,000     | ▲ 435,000     |
| 受取補助金等       | 250,000     | 550,000     | ▲ 300,000     |
| 受取国庫補助金      | 0           | 550,000     | ▲ 550,000     |
| 受取民間助成金      | 250,000     | 0           | 250,000       |
| 受取寄付金        | 115,188,000 | 223,753,000 | ▲ 108,565,000 |
| 受取寄付金        | 115,188,000 | 223,753,000 | ▲ 108,565,000 |
| 雑収益          | 1,972,000   | 2,900,000   | ▲ 928,000     |
| 雑収益          | 1,972,000   | 2,870,000   | ▲ 898,000     |
| 受取利息         | 0           | 30,000      | ▲ 30,000      |
| 経常収益計        | 133,655,000 | 267,267,000 | ▲ 133,612,000 |
| (2) 経常費用     |             |             |               |
| 事業費          | 131,252,000 | 253,879,000 | ▲ 122,627,000 |
| 給与手当         | 74,542,000  | 131,810,000 | ▲ 57,268,000  |
| 退職給付費用       | 8,030,000   | 12,858,000  | ▲ 4,828,000   |
| 福利厚生費        | 556,000     | 1,170,000   | ▲ 614,000     |
| 法定福利費        | 9,870,000   | 17,936,000  | ▲ 8,066,000   |
| 会議費          | 387,000     | 500,000     | ▲ 113,000     |
| 旅費交通費        | 1,394,000   | 2,854,000   | ▲ 1,460,000   |
| 通信運搬費        | 517,000     | 1,469,000   | ▲ 952,000     |
| 減価償却費        | 11,418,000  | 11,980,000  | ▲ 562,000     |
| 消耗品費         | 480,000     | 1,780,000   | ▲ 1,300,000   |
| 消耗什器備品費      | 350,000     | 250,000     | 100,000       |
| 環境整備費        | 0           | 190,000     | ▲ 190,000     |
| 燃料費          | 180,000     | 2,875,000   | ▲ 2,695,000   |
| 光熱水費         | 6,210,000   | 15,746,000  | ▲ 9,536,000   |
| 賃借料          | 551,000     | 14,022,000  | ▲ 13,471,000  |
| 保険料          | 308,000     | 994,000     | ▲ 686,000     |
| 修繕維持費        | 3,557,000   | 8,622,000   | ▲ 5,065,000   |
| 寄付金          | 0           | 16,000      | ▲ 16,000      |
| 普及交流費        | 80,000      | 141,000     | ▲ 61,000      |
| 広報広告費        | 30,000      | 160,000     | ▲ 130,000     |
| 図書費          | 90,000      | 266,000     | ▲ 176,000     |
| 試験調査費        | 260,000     | 74,000      | 186,000       |
| 事務用品費        | 323,000     | 657,000     | ▲ 334,000     |
| 研修費          | 1,230,000   | 1,664,000   | ▲ 434,000     |
| 諸材料費         | 1,412,000   | 4,530,000   | ▲ 3,118,000   |
| 種苗費          | 491,000     | 1,785,000   | ▲ 1,294,000   |
| 飼料費          | 0           | 5,480,000   | ▲ 5,480,000   |
| 諸会費          | 168,000     | 559,000     | ▲ 391,000     |
| 租税公課         | 6,280,000   | 6,416,000   | ▲ 136,000     |
| 諸謝金          | 528,000     | 498,000     | 30,000        |
| 車両管理費        | 0           | 724,000     | ▲ 724,000     |
| 委託費          | 1,280,000   | 3,740,000   | ▲ 2,460,000   |
| 印刷製本費        | 550,000     | 615,000     | ▲ 65,000      |
| 雑費           | 180,000     | 258,000     | ▲ 78,000      |
| 仕入           | 0           | 1,240,000   | ▲ 1,240,000   |

(単位:円)

| 科 目             | 予算額 (A)      | 前年度予算額 (B)   | 増減 (A) - (B)  |
|-----------------|--------------|--------------|---------------|
| 管理費             | 35,725,000   | 34,578,000   | 1,147,000     |
| 役員報酬            | 513,000      | 372,000      | 141,000       |
| 給与手当            | 18,330,000   | 17,770,000   | 560,000       |
| 退職給付費用          | 1,910,000    | 1,940,000    | ▲ 30,000      |
| 福利厚生費           | 621,000      | 633,000      | ▲ 12,000      |
| 法定福利費           | 4,070,000    | 3,926,000    | 144,000       |
| 会議費             | 168,000      | 168,000      | 0             |
| 旅費交通費           | 591,000      | 894,000      | ▲ 303,000     |
| 通信運搬費           | 366,000      | 366,000      | 0             |
| 減価償却費           | 586,000      | 640,000      | ▲ 54,000      |
| 消耗品費            | 1,055,000    | 847,000      | 208,000       |
| 消耗什器備品費         | 130,000      | 130,000      | 0             |
| 燃料費             | 540,000      | 552,000      | ▲ 12,000      |
| 光熱水費            | 937,000      | 1,020,000    | ▲ 83,000      |
| 賃借料             | 810,000      | 740,000      | 70,000        |
| 保険料             | 250,000      | 350,000      | ▲ 100,000     |
| 修繕維持費           | 798,000      | 762,000      | 36,000        |
| 普及交流費           | 60,000       | 100,000      | ▲ 40,000      |
| 広報広告費           | 34,000       | 50,000       | ▲ 16,000      |
| 図書費             | 42,000       | 46,000       | ▲ 4,000       |
| 事務用品費           | 371,000      | 371,000      | 0             |
| 研修費             | 43,000       | 56,000       | ▲ 13,000      |
| 諸会費             | 330,000      | 330,000      | 0             |
| 租税公課            | 602,000      | 57,000       | 545,000       |
| 車両管理費           | 155,000      | 200,000      | ▲ 45,000      |
| 委託費             | 2,116,000    | 1,956,000    | 160,000       |
| 雑費              | 47,000       | 52,000       | ▲ 5,000       |
| 機械整備費           | 250,000      | 250,000      | 0             |
| 経常費用計           | 166,977,000  | 288,457,000  | ▲ 121,480,000 |
| 評価損益等調整前当期経常増減額 | ▲ 33,322,000 | ▲ 21,190,000 | ▲ 12,132,000  |
| 評価損益等計          | 0            | 0            | 0             |
| 当期経常増減額         | ▲ 33,322,000 | ▲ 21,190,000 | ▲ 12,132,000  |
| 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             |
| 当期一般正味財産増減額     | ▲ 33,322,000 | ▲ 21,190,000 | ▲ 12,132,000  |
| 一般正味財産期首残高      | 283,142,514  | 304,332,514  | ▲ 21,190,000  |
| 一般正味財産期末残高      | 249,820,514  | 283,142,514  | ▲ 33,322,000  |
| II 指定正味財産増減の部   | 0            | 0            | 0             |
| 当期指定正味財産増減額     | 0            | 0            | 0             |
| 指定正味財産期首残高      | 0            | 0            | 0             |
| 指定正味財産期末残高      | 0            | 0            | 0             |
| III 正味財産期末残高    | 249,820,514  | 283,142,514  | ▲ 33,322,000  |

