

令和3年 正味財産増減予算書
 (令和3年1月1日から令和3年12月31日まで)

単位:円

| 科 目 | 実施事業等会計 | | | | | その他会計 | | | 法人会計 | 内部取引 消去 | 合計 |
|--------------|-----------------|---------------|-----------------------|-----------------|------------|-------------|------------|-------------|------------|------------|-------------|
| | 養蜂に係る 環境整備事業 | 蜂病・薬害 対策事業 | 蜂製品の 消費者安定 供給事業 | 蜜源・蜜蜂 安定供給事業 | 小計 | 物資斡旋 事業 | 組織強化 事業 | 小計 | | | |
| I 一般正味財産増減の部 | | | | | | | | | | | |
| 1. 経常増減の部 | | | | | | | | | | | |
| (1) 経常収益 | | | | | | | | | | | |
| 受取会費 | 0 | 0 | 0 | 0 | 0 | 0 | 6,294,000 | 6,294,000 | 25,172,600 | 0 | 31,466,600 |
| 受取事業収益 | 0 | 0 | 0 | 0 | 0 | 577,500,000 | 3,240,000 | 580,740,000 | 0 | 0 | 580,740,000 |
| 日蜂通信購読料・広告料 | 0 | 0 | 0 | 0 | 0 | 0 | 3,240,000 | 3,240,000 | 0 | 0 | 3,240,000 |
| 頒布物品売上高 | 0 | 0 | 0 | 0 | 0 | 574,000,000 | 0 | 574,000,000 | 0 | 0 | 574,000,000 |
| 物品斡旋手数料 | 0 | 0 | 0 | 0 | 0 | 3,500,000 | 0 | 3,500,000 | 0 | 0 | 3,500,000 |
| 受取補助金 | | | | | | | | | | | |
| 雑収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,000 | 0 | 51,000 |
| 受取利息 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 雑収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 経常収益計 | 0 | 0 | 0 | 0 | 0 | 577,500,000 | 9,534,000 | 587,034,000 | 25,223,600 | 0 | 612,257,600 |
| (2) 経常費用 | | | | | | | | | | | |
| 事業費 | 4,810,000 | 2,680,000 | 6,840,000 | 3,670,000 | 18,000,000 | 578,403,000 | 6,163,000 | 584,566,000 | 0 | 0 | 602,566,000 |
| 頒布物品仕入高 | 0 | 0 | 0 | 0 | 0 | 496,000,000 | 0 | 496,000,000 | 0 | 0 | 496,000,000 |
| 配送費 | 0 | 0 | 0 | 0 | 0 | 35,500,000 | 0 | 35,500,000 | 0 | 0 | 35,500,000 |
| 団体取扱手数料 | 0 | 0 | 0 | 0 | 0 | 4,600,000 | 0 | 4,600,000 | 0 | 0 | 4,600,000 |
| 役員報酬 | 755,000 | 379,000 | 379,000 | 379,000 | 1,892,000 | 4,930,000 | 380,000 | 5,310,000 | 0 | 0 | 7,202,000 |
| 職員給与 | 1,050,000 | 1,050,000 | 1,050,000 | 400,000 | 3,550,000 | 16,500,000 | 450,000 | 16,950,000 | 0 | 0 | 20,500,000 |
| 退職給付費用 | 135,000 | 104,000 | 104,000 | 61,000 | 404,000 | 1,510,000 | 61,000 | 1,571,000 | 0 | 0 | 1,975,000 |
| 法定福利費 | 360,000 | 230,000 | 230,000 | 140,000 | 960,000 | 3,300,000 | 142,000 | 3,442,000 | 0 | 0 | 4,402,000 |
| 調査研究委託費 | 0 | 0 | 3,800,000 | 1,000,000 | 4,800,000 | 0 | 0 | 0 | 0 | 0 | 4,800,000 |
| 後継者支援費 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| 会議費 | 50,000 | 40,000 | 40,000 | 60,000 | 190,000 | 300,000 | 300,000 | 600,000 | 0 | 0 | 790,000 |
| 旅費交通費 | 350,000 | 50,000 | 300,000 | 700,000 | 1,400,000 | 900,000 | 800,000 | 1,700,000 | 0 | 0 | 3,100,000 |
| 資料費 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 | 800,000 | 3,500,000 | 4,300,000 | 0 | 0 | 4,900,000 |
| 通信運搬費 | 100,000 | 50,000 | 100,000 | 50,000 | 300,000 | 850,000 | 100,000 | 950,000 | 0 | 0 | 1,250,000 |
| 消耗品費 | 15,000 | 15,000 | 15,000 | 15,000 | 60,000 | 200,000 | 20,000 | 220,000 | 0 | 0 | 280,000 |
| 事務所維持費 | 540,000 | 400,000 | 400,000 | 470,000 | 1,810,000 | 4,500,000 | 200,000 | 4,700,000 | 0 | 0 | 6,510,000 |
| 賃借料 | 100,000 | 74,000 | 74,000 | 85,000 | 333,000 | 900,000 | 50,000 | 950,000 | 0 | 0 | 1,283,000 |
| 諸謝金 | 35,000 | 28,000 | 28,000 | 35,000 | 126,000 | 763,000 | 20,000 | 783,000 | 0 | 0 | 909,000 |
| 対外渉外費 | 100,000 | 80,000 | 100,000 | 85,000 | 365,000 | 1,000,000 | 60,000 | 1,060,000 | 0 | 0 | 1,425,000 |
| 雑費 | 70,000 | 30,000 | 70,000 | 40,000 | 210,000 | 350,000 | 80,000 | 430,000 | 0 | 0 | 640,000 |
| 公租公課 | 0 | 0 | 0 | 0 | 0 | 5,500,000 | 0 | 5,500,000 | 0 | 0 | 5,500,000 |

| 科 目 | 実施事業等会計 | | | | | その他会計 | | | 法人会計 | 内部取引 消去 | 合計 |
|-------------|--------------|--------------|---------------|----------------|--------------|-------------|-------------|-------------|--------------|------------|-------------|
| | 養蜂環境 整備事業 | 蜂病薬害 対策事業 | 蜂産品安定供 給事業 | 蜜源蜜蜂安定 供給事業 | 小計 | 物資幹旋事業 | 組織強化事業 | 小計 | | | |
| 管理費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,121,000 | 0 | 9,121,000 |
| 役員報酬 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 370,000 | 0 | 370,000 |
| 職員給与 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,040,000 | 0 | 1,040,000 |
| 退職給付費用 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105,000 | 0 | 105,000 |
| 法定福利費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| 会議費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 1,500,000 |
| 旅費交通費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,500,000 | 0 | 5,500,000 |
| 資料費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| 通信運搬費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 消耗品費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 事務所維持費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 202,000 | 0 | 202,000 |
| 賃借料 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,000 | 0 | 37,000 |
| 諸謝金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,000 | 0 | 14,000 |
| 対外渉外費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 | 0 | 45,000 |
| 雑費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 | 0 | 13,000 |
| 公租公課 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常費用計 | 4,810,000 | 2,680,000 | 6,840,000 | 3,670,000 | 18,000,000 | 578,403,000 | 6,163,000 | 584,566,000 | 9,121,000 | 0 | 611,687,000 |
| 当期経常増減額 | △ 4,810,000 | △ 2,680,000 | △ 6,840,000 | △ 3,670,000 | △ 18,000,000 | △ 903,000 | 3,371,000 | 2,468,000 | 16,102,600 | 0 | 570,600 |
| 2.経常外増減の部 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (1)経常外収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常外収益計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2)経常外費用 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常外費用計 | 0 | 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 | 0 |
| 他会計振替額 | 4,810,000 | 2,680,000 | 6,840,000 | 3,670,000 | 18,000,000 | 903,000 | △ 3,371,000 | △ 2,468,000 | △ 16,102,600 | 0 | 0 |
| 当期一般正味財産増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 570,600 |
| 一般正味財産期首額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188,227,525 |
| 一般正味財産期末額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188,798,125 |
| Ⅱ 指定正味財産増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期指定正味財産増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 指定正味財産期首額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 指定正味財産期末額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ⅲ 正味財産期末残額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188,798,125 |