

6. 損益計算書及びその明細

(1)損益計算書

損 益 計 算 書

自 令和2年4月1日

至 令和3年3月31日

(単位:円)

| 項目 | 農作物共済 勘定 | 家畜共済 勘定 | 果樹共済 勘定 | 畑作物共済 勘定 | 園芸施設共済 勘定 | 任意共済 勘定 | 農機具更新共済 勘定 | 家畜診療所 勘定 | 業務勘定 | 内部取引消去 | 合計 |
|------------------------|-------------|---------------|------------|-------------|--------------|---------------|---------------|-------------|------|--------------|---------------|
| (1.事業収益) | | | | | | | | | | | |
| (1) 共 濟 掛 金 | 43,139,790 | 508,119,732 | 3,196,667 | 6,262,660 | 15,307,422 | 1,008,918,809 | | | | | 1,584,945,080 |
| (2) 交 付 金 | 37,937,378 | 499,644,289 | 2,060,340 | 3,940,499 | 5,244,816 | | | | | | 548,827,322 |
| (3) 保 險 金 | | 69,060,822 | | 7,273,714 | 876,918 | 65,811,650 | | | | | 143,023,104 |
| (4) 診 療 収 入 | | | | | | | | 373,975,994 | | | 373,975,994 |
| (5) 再 共 濟 金 | | | | | | | | | | | 0 |
| (6) 再 共 濟 手 数 料 収 入 | | | | | | | | | | | 0 |
| (7) 保 險 手 数 料 収 入 | | | | | | 104,655,700 | | | | | 104,655,700 |
| (8) 受 取 差 益 戻 金 | | | | | | 16,430,249 | | | | | 16,430,249 |
| (9) 還 付 収 入 金 | | 1,133,244 | | | | 15,386 | | | | | 1,148,630 |
| (10) 責 任 準 備 金 戻 入 | 35,652,285 | 277,097,333 | 6,527,532 | | 8,330,631 | 320,248,781 | | | | | 647,856,562 |
| (11) 支 払 備 金 戻 入 | | | | | | | | | | | 0 |
| (12) 事 業 貸 倒 引 当 金 戻 入 | | 297,748 | | | | | | | | | 297,748 |
| (13) 法 定 積 立 金 戻 入 | | 153,723,146 | | 163,256 | 1,678,864 | | | | | | 155,565,266 |
| (14) 特 別 積 立 金 戻 入 | | 5,308,965 | 18,438,096 | | | | | | | | 23,747,061 |
| (15) 事 業 受 取 補 助 金 | | | | | | | | | | | 0 |
| (16) 受 取 利 息 | | | | | | 75,104,247 | | | | | 75,104,247 |
| (17) 業 務 勘 定 受 入 | | | | | | | 34,679,553 | | | △ 34,679,553 | 0 |
| (18) 家 畜 共 済 勘 定 受 入 | | | | | | | | | | | 0 |
| (19) 有 億 証 券 处 分 益 | | | | | | | | | | | 0 |
| (20) 事 業 財 産 处 分 益 | | | | | | | | | | | 0 |
| (21) 事 業 雜 利 益 | | | | | | | | 77,542 | | | 77,542 |
| 事業収益計 | 276,059,312 | 1,373,493,516 | 11,947,795 | 19,155,737 | 29,759,787 | 1,591,184,822 | 0 | 408,733,089 | 0 | △ 34,679,553 | 3,675,654,505 |

| 項目 | 農作物共済 勘定 | 家畜共済 勘定 | 果樹共済 勘定 | 畑作物共済 勘定 | 園芸施設共済 勘定 | 任意共済 勘定 | 農機具更新共済 勘定 | 家畜診療所 勘定 | 業務勘定 | 内部取引消去 | 合計 |
|------------------------|-------------|---------------|------------|-------------|--------------|---------------|---------------|-------------|---------------|---------------|---------------|
| (2.業務収入) | | | | | | | | | | | |
| (1) 前期繰越業務残金 | | | | | | | | | 2,527,198 | | 2,527,198 |
| (2) 前期防災事業繰越残金 | | | | | | | | | | | 0 |
| (3) 受取補助金 | | | | | | | | | 615,767,000 | | 615,767,000 |
| (4) 賦課金 | | | | | | | | | 94,093,627 | | 94,093,627 |
| (5) 受託収入 | | | | | | | | | 24,664,073 | | 24,664,073 |
| (6) 損害防止収入 | | | | | | | | | | | 0 |
| (7) 受取奨励金 | | | | | | | | | | | 0 |
| (8) 受取寄付金 | | | | | | | | | | | 0 |
| (9) 受取利息 | | | | | | | | | 95,028,779 | | 95,028,779 |
| (10) 事業勘定受入 | | | | | | | | | 521,110,257 | △ 521,110,257 | 0 |
| (11) 投出金払戻準備金戻入 | | | | | | | | | | | 0 |
| (12) 業務貸倒引当金戻入 | | | | | | | | | | | 0 |
| (13) 業務雑収入 | | | | | | | | | 25,694,516 | | 25,694,516 |
| (14) 建設引当金戻入 | | | | | | | | | | | 0 |
| (15) 修繕引当金戻入 | | | | | | | | | 259,301,833 | | 259,301,833 |
| (16) 更新引当金戻入 | | | | | | | | | | | 0 |
| (17) 業務引当金戻入 | | | | | | | | | | | 0 |
| (18) 事務機械化準備金戻入 | | | | | | | | | 4,701,452 | | 4,701,452 |
| (19) 損害評価特別準備金戻入 | | | | | | | | | | | 0 |
| (20) 教育研修基本金戻入 | | | | | | | | | | | 0 |
| (21) 退職給与金施設預託金付加金収入 | | | | | | | | | 5,065,076 | | 5,065,076 |
| (22) 退職給与金施設転貸福祉貸付受取利息 | | | | | | | | | | | 0 |
| (23) 有価証券処分益 | | | | | | | | | 20,875 | | 20,875 |
| (24) 業務財産処分益 | | | | | | | | | 6,628,283 | | 6,628,283 |
| (25) 業務雑利益 | | | | | | | | | 246,493 | | 246,493 |
| (26) 業務繰延不足金繰入 | | | | | | | | | | | 0 |
| 業務収入計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,654,849,462 | △ 521,110,257 | 1,133,739,205 |
| 利益合計 | 276,059,312 | 1,373,493,516 | 11,947,795 | 19,155,737 | 29,759,787 | 1,591,184,822 | 0 | 408,733,089 | 1,654,849,462 | △ 555,789,810 | 4,809,393,710 |

| 項目 | 農作物共済 勘定 | 家畜共済 勘定 | 果樹共済 勘定 | 畑作物共済 勘定 | 園芸施設共済 勘定 | 任意共済 勘定 | 農機具更新共済 勘定 | 家畜診療所 勘定 | 業務勘定 | 内部取引消去 | 合計 |
|------------------------|-------------|---------------|------------|-------------|--------------|---------------|---------------|-------------|------|---------------|---------------|
| (3.事業費用) | | | | | | | | | | | |
| (1) 保 険 料 | | | 21,617 | 2,328 | | 304,404,878 | | | | | 304,428,823 |
| (2) 再 共 済 掛 金 | | | | | | | | | | | 0 |
| (3) 共 済 金 | 196,343,032 | 1,217,482,723 | 3,836,556 | 19,074,347 | 5,456,481 | 271,471,085 | | | | | 1,713,664,224 |
| (4) 診 療 人 件 費 | | | | | | | | | | | 290,943,117 |
| (5) 往 診 旅 費 | | | | | | | | | | | 154,290 |
| (6) 一 般 旅 費 | | | | | | | | | | | 448,529 |
| (7) 嘴 託 獣 医 費 | | | | | | | | | | | 32,724,380 |
| (8) 診 療 所 維 持 費 | | | | | | | | | | | 14,390,509 |
| (9) 往 診 費 | | | | | | | | | | | 6,820,870 |
| (10) 貸 借 料 | | | | | | | | | | | 14,361,104 |
| (11) 嘴 託 診 療 費 | | | | | | | | | | | 0 |
| (12) 医 療 品 消 耗 費 | | | | | | | | | | | 89,869,857 |
| (13) 委 託 費 | | | | | | | | | | | 1,653,245 |
| (14) 車両リサイクル費 | | | | | | | | | | | 0 |
| (15) 雜 費 | | | | | | | | | | | 1,426,895 |
| (16) 減 価 償 却 費 | | | | | | | | | | | 2,620,181 |
| (17) 診療所リース資産除去費 | | | | | | | | | | | 0 |
| (18) 診療所リース債務解約損 | | | | | | | | | | | 0 |
| (19) 還 付 支 払 金 | 1,323,452 | 8,974,519 | 37,944 | 6,801 | 32,421 | 670,772 | | | | | 11,045,909 |
| (20) 無 事 戻 金 | | | | | | | | | | | 0 |
| (21) 責 任 準 備 金 繰 入 | 37,266,934 | 286,962,789 | 5,235,390 | | 10,232,177 | 313,515,278 | | | | | 653,212,568 |
| (22) 支 払 備 金 繰 入 | | | | | | 577,883 | | | | | 577,883 |
| (23) 事 業 貸 倒 引 当 金 繰 入 | 226,741 | 138,244 | | | | | | | | | 364,985 |
| (24) 支 払 利 息 | | | | | | | | | | | 0 |
| (25) 業 務 勘 定 繰 入 | 5,308,965 | 18,438,096 | | | | 497,363,196 | | | | | △ 521,110,257 |
| (26) 家 畜 診 療 所 勘 定 繰 入 | | | | | | | | | | | 0 |
| (27) 有 価 証 券 处 分 損 | | | | | | | | | | | 0 |
| (28) 有 価 証 券 評 価 損 | | | | | | | | | | | 0 |
| (29) 事 業 財 産 处 分 損 | | | | | | | | | | | 217 |
| (30) 事 業 貸 倒 損 失 | 297,748 | | | | | | | | | | 297,748 |
| (31) 事 業 減 損 損 失 | | | | | | | | | | | 0 |
| (32) 事 業 雜 損 失 | 217,850 | 201,623,651 | 23,617 | 84 | 13,592 | 3,615 | | | | | 202,418,526 |
| 事業費用計 | 240,984,722 | 1,733,620,022 | 9,155,124 | 19,083,560 | 15,734,671 | 1,388,006,707 | 0 | 536,117 | 0 | △ 521,110,257 | 3,341,423,860 |

| 項目 | 農作物共済 勘定 | 家畜共済 勘定 | 果樹共済 勘定 | 畑作物共済 勘定 | 園芸施設共済 勘定 | 任意共済 勘定 | 農機具更新共済 勘定 | 家畜診療所 勘定 | 業務勘定 | 内部取引消去 | 合計 |
|---------------------------|-------------|---------------|------------|-------------|--------------|---------------|---------------|--------------|---------------|---------------|---------------|
| (4)業務支出) | | | | | | | | | | | |
| (1)前期繰越業務不足金 | | | | | | | | | | | 0 |
| (2)人件費 | | | | | | | | | 949,457,570 | | 949,457,570 |
| (3)旅費交通費 | | | | | | | | | 2,112,445 | | 2,112,445 |
| (4)事務費 | | | | | | | | | 91,524,134 | | 91,524,134 |
| (5)業務費 | | | | | | | | | 48,360,216 | | 48,360,216 |
| (6)普及推進費 | | | | | | | | | 56,756,342 | | 56,756,342 |
| (7)施設費 | | | | | | | | | 86,732,349 | | 86,732,349 |
| (8)損害評価費 | | | | | | | | | 40,616,622 | | 40,616,622 |
| (9)損害防止費 | | | | | | | | | 16,468,301 | | 16,468,301 |
| (10)諸税負担金 | | | | | | | | | 25,839,973 | | 25,839,973 |
| (11)事業勘定繰入 | | | | | | | | | 34,679,553 | △ 34,679,553 | 0 |
| (12)拠出金払戻準備金繰入 | | | | | | | | | | | 0 |
| (13)業務貸倒引当金繰入 | | | | | | | | | 98,693 | | 98,693 |
| (14)業務雑費 | | | | | | | | | 3,034,157 | | 3,034,157 |
| (15)建設引当金繰入 | | | | | | | | | 12,417,443 | | 12,417,443 |
| (16)修繕引当金繰入 | | | | | | | | | | | 0 |
| (17)更新引当金繰入 | | | | | | | | | | | 0 |
| (18)業務引当金繰入 | | | | | | | | | 84,791,260 | | 84,791,260 |
| (19)事務機械化準備金繰入 | | | | | | | | | 180,925,560 | | 180,925,560 |
| (20)損害評価特別準備金繰入 | | | | | | | | | 1,000,000 | | 1,000,000 |
| (21)教育研修基金繰入 | | | | | | | | | | | 0 |
| (22)固定資産自己財源取得費 | | | | | | | | | 6,128,176 | | 6,128,176 |
| (23)リース資産除去損 | | | | | | | | | | | 0 |
| (24)リース債務解約損 | | | | | | | | | | | 0 |
| (25)防災事業繰延残金繰入 | | | | | | | | | | | 0 |
| (26)退職給与金施設転貸 福祉貸付支払利息 | | | | | | | | | | | 0 |
| (27)有価証券処分損 | | | | | | | | | 12,708 | | 12,708 |
| (28)有価証券評価損 | | | | | | | | | 1,083,848 | | 0 |
| (29)業務財産処分損 | | | | | | | | | | | 1,083,848 |
| (30)業務貸倒損失 | | | | | | | | | | | 0 |
| (31)業務雑損失 | | | | | | | | | 2,876,123 | | 2,876,123 |
| (32)業務繰延残金繰入 | | | | | | | | | 9,933,989 | | 9,933,989 |
| 業務支出計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,654,849,462 | △ 34,679,553 | 1,620,169,909 |
| 損失合計 | 240,984,722 | 1,733,620,022 | 9,155,124 | 19,083,560 | 15,734,671 | 1,388,006,707 | 0 | 455,949,311 | 1,654,849,462 | △ 555,789,810 | 4,961,593,769 |
| 当期剰余金 | 35,074,590 | △ 360,126,506 | 2,792,671 | 72,177 | 14,025,116 | 203,178,115 | 0 | △ 47,216,222 | 0 | 0 | △ 152,200,059 |

(注)不足金の勘定については、当期剰余金の欄に(△)を附し表示する。

(2)損益計算書明細

ア 事業勘定関係 その1

(主要収益)

(単位:円)

| 勘定区分 | 種類 | 共済掛金 | 交付金 (保険手数料 収入) | 受取補助金 | 保険金 | 摘要 |
|-----------|-------------|---------------|----------------------|-------|-------------|----|
| 農作物共済勘定 | 水 稲 | 20,697,892 | 21,006,982 | | 0 | |
| | 麦 | 22,441,898 | 16,930,396 | | 0 | |
| | 合 計 | 43,139,790 | 37,937,378 | | 0 | |
| 家畜共済勘定 | 死 廃 | 339,265,191 | | | | |
| | 病 傷 | 168,854,541 | | | | |
| | 合 計 | 508,119,732 | 499,644,289 | 0 | 69,060,822 | |
| 果樹共済勘定 | ぶどう半相殺一般 | 1,259,093 | 918,886 | | 0 | |
| | ぶどう半相殺短縮 | 291,404 | 195,023 | | 0 | |
| | ぶどう災害収入 | 868,447 | 448,649 | | 0 | |
| | ぶどう樹園地一般 | 64,492 | 55,746 | | 0 | |
| | ぶどう樹園地短縮 | 39,615 | 36,941 | | 0 | |
| | もも半相殺一般 | 186,862 | 109,263 | | 0 | |
| | もも半相殺短縮 | 335,535 | 223,287 | | 0 | |
| | もも災害収入 | 59,846 | 0 | | 0 | |
| | もも樹園地一般 | 0 | 0 | | 0 | |
| | もも樹園地短縮 | 91,373 | 72,545 | | 0 | |
| 合 計 | | 3,196,667 | 2,060,340 | 0 | 0 | |
| 畑作物共済勘定 | 半相殺大豆及び一筆大豆 | 5,848,000 | 3,842,761 | | 7,124,227 | |
| | 全相殺大豆 | 316,585 | 62,152 | | 149,487 | |
| | 秋植えばれいしょ | 89,131 | 35,586 | | 0 | |
| | 地域インデックス大豆 | 8,944 | 0 | | 0 | |
| | 合 計 | 6,262,660 | 3,940,499 | 0 | 7,273,714 | |
| 園芸施設共済勘定 | | 15,307,422 | 5,244,816 | 0 | 876,918 | |
| 任意共済勘定 | 建物 | 927,890,281 | 104,655,700 | | 65,811,650 | |
| | 農機具 | 81,005,528 | — | | — | |
| | 保管中農産物 | 23,000 | — | | 0 | |
| | 合 計 | 1,008,918,809 | 104,655,700 | 0 | 65,811,650 | |
| 農機具更新共済勘定 | 農機具 | — | — | 0 | — | |
| 総 合 計 | | 1,584,945,080 | 653,483,022 | 0 | 143,023,104 | |

(主要費用)

(単位:円)

| 勘定区分 | 種類 | 保険料 | 共済金 | 無事戻金 | | 摘要 |
|-----------|-------------|-------------|---------------|------|-------------|----|
| | | | | 金額 | 対象者 数(人) | |
| 農作物共済勘定 | 水 稲 | 0 | 192,533,177 | 0 | 0 | |
| | 麦 | 0 | 3,809,855 | 0 | 0 | |
| | 合 計 | 0 | 196,343,032 | 0 | 0 | |
| 家畜共済勘定 | 死 廃 | 0 | 742,635,932 | | | |
| | 病 傷 | 0 | 474,846,791 | | | |
| | 合 計 | 0 | 1,217,482,723 | | | |
| 果樹共済勘定 | ぶどう半相殺一般 | 0 | 2,110,020 | | | |
| | ぶどう半相殺短縮 | 0 | 0 | | | |
| | ぶどう災害収入 | 0 | 1,170,236 | 0 | 0 | |
| | ぶどう樹園地一般 | 0 | 98,260 | | | |
| | ぶどう樹園地短縮 | 0 | 0 | | | |
| | もも半相殺一般 | 0 | 458,040 | | | |
| | もも半相殺短縮 | 0 | 0 | | | |
| | もも災害収入 | 21,617 | 0 | 0 | 0 | |
| | もも樹園地一般 | 0 | 0 | | | |
| | もも樹園地短縮 | 0 | 0 | | | |
| 合 計 | | 21,617 | 3,836,556 | 0 | 0 | |
| 畑作物共済勘定 | 半相殺大豆及び一筆大豆 | 0 | 18,483,147 | | | |
| | 全相殺大豆 | 0 | 538,929 | | | |
| | 秋植えばれいしょ | 0 | 52,271 | | | |
| | 地域インデックス大豆 | 2,328 | 0 | | | |
| | 合 計 | 2,328 | 19,074,347 | | | |
| 園芸施設共済勘定 | | 0 | 5,456,481 | | | |
| 任意共済勘定 | 建物 | 304,387,746 | 221,142,413 | | | |
| | 農機具 | — | 50,328,672 | | | |
| | 保管中農産物 | 17,132 | 0 | | | |
| | 合 計 | 304,404,878 | 271,471,085 | | | |
| 農機具更新共済勘定 | 農機具 | — | — | | | |
| 総 合 計 | | 304,428,823 | 1,713,664,224 | 0 | 0 | |

事業関係 その2

家畜診療所勘定 収支明細

(収入の部)

(単位：円)

| 科 目 | 内 訳 | 予 算 額 | 決 算 額 | 増 減 (△) | 摘 要 |
|---------------------|--------------------------------|--|--|--|-----|
| 診 療 収 入 | 病傷事故診療収入 病傷事故外診療収入 診療雑収入 | 406,318,000 350,304,000 27,706,000 28,308,000 | 373,975,994 321,062,369 24,478,815 28,434,810 | △ 32,342,006 △ 29,241,631 △ 3,227,185 126,810 | |
| 診 療 所 貸 倒 引 当 金 戻 入 | | 0 | 0 | 0 | |
| 診 療 所 受 取 補 助 金 | | 0 | 0 | 0 | |
| 業 務 勘 定 受 入 | | 37,476,000 | 34,679,553 | △ 2,796,447 | |
| 診 療 所 財 産 処 分 益 | | 7,000 | 0 | △ 7,000 | |
| 診 療 所 雜 利 益 | | 11,000 | 77,542 | 66,542 | |
| 収 入 計 | | 443,812,000 | 408,733,089 | △ 35,078,911 | |

(支出の部)

(単位：円)

| 科 目 | 内 訳 | 予 算 額 | 決 算 額 | 増 減 (△) | 摘 要 |
|-------------|---|--|--|---|-----|
| 診 療 人 件 費 | 職員給料手当 法定福利費 厚生福利費 退職給付引当金繰入 | 307,796,000 260,697,000 33,177,000 1,922,000 12,000,000 | 290,943,117 235,290,853 40,172,468 1,955,061 13,524,735 | △ 16,852,883 △ 25,406,147 6,995,468 33,061 1,524,735 | |
| 往 診 旅 費 | | 378,000 | 154,290 | △ 223,710 | |
| 一 般 旅 費 | | 477,000 | 448,529 | △ 28,471 | |
| 嘱 託 獣 医 費 | | 20,301,000 | 32,724,380 | 12,423,380 | |
| 診 療 所 維 持 費 | 賃借料 事務費 光熱水費 保険料 公課費 修理費 | 17,948,000 1,280,000 6,419,000 6,138,000 130,000 0 3,981,000 | 14,390,509 403,110 5,733,129 5,311,651 123,764 1,600 2,817,255 | △ 3,557,491 △ 876,890 △ 685,871 △ 826,349 △ 6,236 1,600 △ 1,163,745 | |
| 往 診 費 | | 8,858,000 | 6,820,870 | △ 2,037,130 | |
| 賃 借 料 | | 14,760,000 | 14,361,104 | △ 398,896 | |
| 嘱 託 診 療 費 | | 0 | 0 | 0 | |

| 科 目 | 内 訳 | 予 算 額 | 決 算 額 | 増 減 (△) | 摘 要 |
|-------------|-------------------------------------|------------------|------------------|------------------|-----|
| 医 療 品 消 耗 費 | | 90,576,000 | 89,869,857 | △ 706,143 | |
| 委 託 費 | | 1,781,000 | 1,653,245 | △ 127,755 | |
| 車両リサイクル費 | | 0 | 0 | 0 | |
| 雜 費 | | 2,422,000 | 1,426,895 | △ 995,105 | |
| 減 価 償 却 費 | | 2,767,000 | 2,620,181 | △ 146,819 | |
| 診療所リース資産除去損 | | 0 | 0 | 0 | |
| 診療所リース債務解約損 | | 0 | 0 | 0 | |
| 診療所貸倒引当金繰入 | | 0 | 0 | 0 | |
| 診療所支払利息 | | 0 | 0 | 0 | |
| 業 務 勘 定 繰 入 | 建設引当金充当繰入 修繕引当金充当繰入 更新引当金充当繰入 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | |
| 診療所財産処分損 | | 11,000 | 217 | △ 10,783 | |
| 診療所貸倒損失 | | 0 | 0 | 0 | |
| 診療所減損損失 | | 0 | 0 | 0 | |
| 診療所雜損失 | | 288,000 | 536,117 | 248,117 | |
| 予 備 費 | | 1,000 | 0 | △ 1,000 | |
| 支 出 計 | | 468,364,000 | 455,949,311 | △ 12,414,689 | |
| 過 不 足 | | △ 24,552,000 | △ 47,216,222 | | |

イ 業務勘定関係 その1

業務収支明細(収入の部)

(単位:円)

| 損益計算書科目 | 内訳 | | 予算額 | 決算額 | 増減(△) | 摘要 |
|------------|---------------|---------|-------------|-------------|-------------|----|
| 前期繰越業務残金 | | | 2,527,000 | 2,527,198 | 198 | |
| 前期防災事業繰越残金 | | | 0 | 0 | 0 | |
| 受取補助金 | | | 613,147,000 | 615,767,000 | 2,620,000 | |
| | 国庫補助金 | | 613,147,000 | 615,767,000 | 2,620,000 | |
| | 一般事務費 | | 601,353,000 | 603,973,000 | 2,620,000 | |
| | 家畜共済損害防止事業交付金 | | 11,794,000 | 11,794,000 | 0 | |
| | その他補助金 | | 0 | 0 | 0 | |
| 賦課金 | | | 94,000,000 | 94,093,627 | 93,627 | |
| | 事務費賦課金 | | 94,000,000 | 94,093,627 | 93,627 | |
| | 水稻共済割 | | 38,943,000 | 34,390,802 | △ 4,552,198 | |
| | 麦共済割 | | 2,899,000 | 2,476,503 | △ 422,497 | |
| | 家畜共済割 | 死 廃 | 26,444,000 | 30,544,599 | 4,100,599 | |
| | | 疾 病 傷 害 | 20,498,000 | 21,981,838 | 1,483,838 | |
| | 果樹共済割 | 収穫共済区分 | 2,350,000 | 1,906,748 | △ 443,252 | |
| | 畑作物共済割 | | 406,000 | 377,068 | △ 28,932 | |
| | 園芸施設共済割 | | 2,460,000 | 2,416,069 | △ 43,931 | |
| | 特別賦課金 | | 0 | 0 | 0 | |
| | 防災賦課金 | | 0 | 0 | 0 | |
| 受託収入 | | | 26,310,000 | 24,664,073 | △ 1,645,927 | |
| | 収入保険受託収入 | | 24,000,000 | 22,021,869 | △ 1,978,131 | |
| | その他受託収入 | | 2,310,000 | 2,642,204 | 332,204 | |
| 損害防止収入 | | | 0 | 0 | 0 | |
| 受取奨励金 | | | 1,000 | 0 | △ 1,000 | |
| 受取寄付金 | | | 1,000 | 0 | △ 1,000 | |
| 受取利息 | | | 93,424,000 | 95,028,779 | 1,604,779 | |

| 損益計算書科目 | 内訳 | 予算額 | 決算額 | 増減(△) | 摘要 |
|-------------------|----|---------------|---------------|--------------|----|
| 事業勘定受入 | | 527,536,000 | 521,110,257 | △ 6,425,743 | |
| 農作物共済勘定受入 | | 10,000,000 | 5,308,965 | △ 4,691,035 | |
| 家畜共済勘定受入 | | 24,072,000 | 18,438,096 | △ 5,633,904 | |
| 果樹共済勘定受入 | | 1,000 | 0 | △ 1,000 | |
| 畑作物共済勘定受入 | | 1,000 | 0 | △ 1,000 | |
| 園芸施設共済勘定受入 | | 1,000 | 0 | △ 1,000 | |
| 任意共済勘定受入 | | 493,459,000 | 497,363,196 | 3,904,196 | |
| 農機具更新共済勘定受入 | | 1,000 | 0 | △ 1,000 | |
| 家畜診療所勘定受入 | | 1,000 | 0 | △ 1,000 | |
| 拠出金払戻準備金戻入 | | 1,000 | 0 | △ 1,000 | |
| 業務貸倒引当金戻入 | | 1,000 | 0 | △ 1,000 | |
| 業務雑収入 | | 21,207,000 | 25,694,516 | 4,487,516 | |
| 建設引当金戻入 | | 1,000 | 0 | △ 1,000 | |
| 修繕引当金戻入 | | 8,000,000 | 259,301,833 | 251,301,833 | |
| 更新引当金戻入 | | 200,000 | 0 | △ 200,000 | |
| 業務引当金戻入 | | 31,571,000 | 0 | △ 31,571,000 | |
| 事務機械化準備金戻入 | | 15,611,000 | 4,701,452 | △ 10,909,548 | |
| 損害評価準備金戻入 | | 1,000 | 0 | △ 1,000 | |
| 教育研修基金戻入 | | 1,000 | 0 | △ 1,000 | |
| 退職給与金施設預託金付加金収入 | | 6,609,000 | 5,065,076 | △ 1,543,924 | |
| 退職給与金施設転貸福祉貸付受取利息 | | 1,000 | 0 | △ 1,000 | |
| 有価証券処分益 | | 0 | 20,875 | 20,875 | |
| 業務財産処分益 | | 1,000 | 6,628,283 | 6,627,283 | |
| 業務雑利益 | | 100,000 | 246,493 | 146,493 | |
| 業務繰延不足金繰入 | | 0 | 0 | 0 | |
| 合 計 | | 1,440,251,000 | 1,654,849,462 | 214,598,462 | |

(支出の部)

(単位:円)

| 損益計算書科目 | 内訳 | 予算額 | 決算額 | 増減(△) | 摘要 |
|-----------|--------------|--------------|--------------|--------------|----|
| 前期繰越業務不足金 | | 0 | 0 | 0 | |
| 人件費 | | 963,282,000 | 949,457,570 | △ 13,824,430 | |
| | 役員報酬 | 5,780,000 | 5,780,000 | 0 | |
| | 職員給料手当 | 684,292,000 | 667,977,729 | △ 16,314,271 | |
| | 法定福利費 | 138,755,000 | 133,521,804 | △ 5,233,196 | |
| | 厚生福利費 | 6,906,000 | 4,840,384 | △ 2,065,616 | |
| | 退職給付引当金繰入 | 42,552,000 | 48,380,528 | 5,828,528 | |
| | 退職給与金 | 84,180,000 | 91,752,600 | 7,572,600 | |
| | (-)退職給付引当金戻入 | △ 84,180,000 | △ 91,752,600 | △ 7,572,600 | |
| | 賃金 | 84,543,000 | 88,495,125 | 3,952,125 | |
| | 顧問料 | 454,000 | 462,000 | 8,000 | |
| 旅費交通費 | | 8,602,000 | 2,112,445 | △ 6,489,555 | |
| | 役員旅費交通費 | 2,234,000 | 1,320,725 | △ 913,275 | |
| | 職員旅費交通費 | 6,368,000 | 791,720 | △ 5,576,280 | |
| 事務費 | | 105,703,000 | 91,524,134 | △ 14,178,866 | |
| | 通信運搬費 | 79,818,000 | 68,473,310 | △ 11,344,690 | |
| | 図書印刷費 | 11,385,000 | 10,863,034 | △ 521,966 | |
| | 消耗品費 | 8,669,000 | 6,365,002 | △ 2,303,998 | |
| | 手数料 | 5,831,000 | 5,822,788 | △ 8,212 | |
| 業務費 | | 57,907,000 | 48,360,216 | △ 9,546,784 | |
| | 会議費 | 1,063,000 | 139,142 | △ 923,858 | |
| | 交際費 | 100,000 | 14,160 | △ 85,840 | |
| | 講習会費 | 1,660,000 | 396,000 | △ 1,264,000 | |
| | 業務支払利息 | 1,000 | 0 | △ 1,000 | |
| | 委託費 | 39,902,000 | 38,248,190 | △ 1,653,810 | |
| | 報酬 | 8,225,000 | 8,075,000 | △ 150,000 | |
| | 委員等旅費 | 4,946,000 | 790,830 | △ 4,155,170 | |
| | 諸謝金 | 2,010,000 | 696,894 | △ 1,313,106 | |

| 損益計算書科目 | 内訳 | 予算額 | 決算額 | 増減(△) | 摘要 |
|---------|-----------|------------|------------|--------------|----|
| 普及推進費 | | 67,878,000 | 56,756,342 | △ 11,121,658 | |
| | 広報費 | 10,036,000 | 9,913,715 | △ 122,285 | |
| | 事業奨励費 | 57,842,000 | 46,842,627 | △ 10,999,373 | |
| 施設費 | | 89,227,000 | 86,732,349 | △ 2,494,651 | |
| | 光熱水費 | 10,786,000 | 10,170,762 | △ 615,238 | |
| | 備消品費 | 3,282,000 | 2,338,376 | △ 943,624 | |
| | 燃料費 | 6,840,000 | 5,763,525 | △ 1,076,475 | |
| | 賃借料 | 36,461,000 | 34,231,478 | △ 2,229,522 | |
| | 修繕維持費 | 30,552,000 | 33,041,161 | 2,489,161 | |
| | 保険料 | 1,306,000 | 1,187,047 | △ 118,953 | |
| | 車両リサイクル費 | 0 | 0 | 0 | |
| 損害評価費 | | 50,523,000 | 40,616,622 | △ 9,906,378 | |
| | 報酬 | 24,114,000 | 27,513,000 | 3,399,000 | |
| | 旅費 | 14,510,000 | 5,524,389 | △ 8,985,611 | |
| | 会議費 | 1,557,000 | 287,229 | △ 1,269,771 | |
| | 賃金 | 240,000 | 39,000 | △ 201,000 | |
| | 賃借料 | 140,000 | 84,548 | △ 55,452 | |
| | 燃料費 | 1,525,000 | 1,108,522 | △ 416,478 | |
| | 実測費 | 709,000 | 388,963 | △ 320,037 | |
| | 実測器具購入費 | 108,000 | 340,125 | 232,125 | |
| | 画像購入費 | 0 | 0 | 0 | |
| 損害防止費 | 地理空間情報取得費 | 0 | 0 | 0 | |
| | 委託費 | 0 | 0 | 0 | |
| | 雑費 | 7,620,000 | 5,330,846 | △ 2,289,154 | |
| | | 27,306,000 | 16,468,301 | △ 10,837,699 | |
| | 薬剤費 | 9,430,000 | 7,582,347 | △ 1,847,653 | |
| | 器具購入費 | 369,000 | 0 | △ 369,000 | |
| 修理費 | 修理費 | 6,063,000 | 2,554,124 | △ 3,508,876 | |
| | 雑費 | 11,444,000 | 6,331,830 | △ 5,112,170 | |

(単位:円)

| 損益計算書科目 | 内訳 | 予算額 | 決算額 | 増減(△) | 摘要 |
|------------|-------------|------------|-------------|-------------|----|
| 諸税負担金 | | 26,435,000 | 25,839,973 | △ 595,027 | |
| | 公課費 | 13,181,000 | 13,260,402 | 79,402 | |
| | 協会負担金 | 5,348,000 | 5,348,000 | 0 | |
| | 関係団体負担金 | 7,906,000 | 7,231,571 | △ 674,429 | |
| 事業勘定繰入 | | 37,476,000 | 34,679,553 | △ 2,796,447 | |
| | 農作物共済勘定繰入 | 0 | 0 | 0 | |
| | 家畜共済勘定繰入 | 0 | 0 | 0 | |
| | 果樹共済勘定繰入 | 0 | 0 | 0 | |
| | 畑作物共済勘定繰入 | 0 | 0 | 0 | |
| | 園芸施設共済勘定繰入 | 0 | 0 | 0 | |
| | 任意共済勘定繰入 | 0 | 0 | 0 | |
| | 農機具更新共済勘定繰入 | 0 | 0 | 0 | |
| | 家畜診療所勘定繰入 | 37,476,000 | 34,679,553 | △ 2,796,447 | |
| 拠出金払戻準備金繰入 | | 1,000 | 0 | △ 1,000 | |
| 業務貸倒引当金繰入 | | 68,000 | 98,693 | 30,693 | |
| 業務雑費 | | 1,854,000 | 3,034,157 | 1,180,157 | |
| 建設引当金繰入 | | 1,000 | 12,417,443 | 12,416,443 | |
| 修繕引当金繰入 | | 1,000 | 0 | △ 1,000 | |
| 更新引当金繰入 | | 1,000 | 0 | △ 1,000 | |
| 業務引当金繰入 | | 1,000 | 84,791,260 | 84,790,260 | |
| 事務機械化準備金繰入 | | 1,000 | 180,925,560 | 180,924,560 | |
| 損害評価準備金繰入 | | 1,000 | 1,000,000 | 999,000 | |
| 教育研修基金繰入 | | 0 | 0 | 0 | |

| 損益計算書科目 | 内訳 | 予算額 | 決算額 | 増減(△) | 摘要 |
|-------------------|-----------|---------------|---------------|-------------|----|
| 固定資産自己財源取得費 | | 3,274,000 | 6,128,176 | 2,854,176 | |
| | 外部出資費 | 0 | 0 | 0 | |
| | 有形固定資産取得費 | 1,822,000 | 4,649,776 | 2,827,776 | |
| | 無形固定資産取得費 | 1,452,000 | 1,478,400 | 26,400 | |
| リース資産除去損 | | 1,000 | 0 | △ 1,000 | |
| リース債務解約損 | | 1,000 | 0 | △ 1,000 | |
| 防災事業繰延残金繰入 | | 0 | 0 | 0 | |
| 退職給与金施設転貸福祉貸付支払利息 | | 1,000 | 0 | △ 1,000 | |
| 有価証券処分損 | | 1,000 | 12,708 | 11,708 | |
| 有価証券評価損 | | 1,000 | 0 | △ 1,000 | |
| 業務財産処分損 | | 1,000 | 1,083,848 | 1,082,848 | |
| 業務貸倒損失 | | 1,000 | | △ 1,000 | |
| 業務雑損失 | | 700,000 | 2,876,123 | 2,176,123 | |
| 業務繰延残金繰入 | | 1,000 | 9,933,989 | 9,932,989 | |
| 計 | | 1,440,250,000 | 1,654,849,462 | 214,599,462 | |
| 予備費 | | 1,000 | 0 | △ 1,000 | |
| 合計 | | 1,440,251,000 | 1,654,849,462 | 214,598,462 | |

防災事業収支明細

(単位：円)

| 科 目 | 予 算 額 | | | | 決 算 額 | | | | 増 減 額 | | | |
|-------------|------------|------------|------------|------------|------------|-----------|------------|------------|--------------|-------------|-------------|---------|
| | 予算総額 | 一 般 | | 家畜特損 | 決算総額 | 一 般 | | 家畜特損 | 増減総額 | 一 般 | | 家畜特損 |
| | | 土壤診断ほか | 家畜 | | | 土壤診断ほか | 家畜 | | | 土壤診断ほか | 家畜 | |
| 前期防災事業繰越残金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 受取補助金 | 11,794,000 | 0 | 0 | 11,794,000 | 11,794,000 | 0 | 0 | 11,794,000 | 0 | 0 | 0 | 0 |
| 防災賦課金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 損害防止収入 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 事業勘定受入額 | 34,072,000 | 10,000,000 | 16,209,000 | 7,863,000 | 23,747,061 | 5,308,965 | 10,387,606 | 8,050,490 | △ 10,324,939 | △ 4,691,035 | △ 5,821,394 | 187,490 |
| 農作物共済勘定受入 | 10,000,000 | 10,000,000 | 0 | 0 | 5,308,965 | 5,308,965 | 0 | 0 | △ 4,691,035 | △ 4,691,035 | 0 | 0 |
| 家畜共済勘定受入 | 24,072,000 | 0 | 16,209,000 | 7,863,000 | 18,438,096 | 0 | 10,387,606 | 8,050,490 | △ 5,633,904 | 0 | △ 5,821,394 | 187,490 |
| 業務受入額 | 1,595,000 | 1,595,000 | 0 | 0 | 1,024,102 | 780,154 | 243,948 | 0 | △ 570,898 | △ 814,846 | 243,948 | 0 |
| 収 入 計 | 47,461,000 | 11,595,000 | 16,209,000 | 19,657,000 | 36,565,163 | 6,089,119 | 10,631,554 | 19,844,490 | △ 10,895,837 | △ 5,505,881 | △ 5,577,446 | 187,490 |
| 事務費 | 207,000 | 10,000 | 197,000 | 0 | 104,888 | 0 | 104,888 | 0 | △ 102,112 | △ 10,000 | △ 92,112 | 0 |
| 図書印刷費 | 207,000 | 10,000 | 197,000 | 0 | 104,888 | 0 | 104,888 | 0 | △ 102,112 | △ 10,000 | △ 92,112 | 0 |
| 損害防止費 | 27,306,000 | 11,585,000 | 15,721,000 | 0 | 16,468,301 | 6,089,119 | 10,379,182 | 0 | △ 10,837,699 | △ 5,495,881 | △ 5,341,818 | 0 |
| 薬剤費 | 9,430,000 | 800,000 | 8,630,000 | 0 | 7,582,347 | 480,590 | 7,101,757 | 0 | △ 1,847,653 | △ 319,410 | △ 1,528,243 | 0 |
| 賃金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 賃借料 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 燃料費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 技術者雇上料 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 旅費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 器具購入費 | 369,000 | 369,000 | 0 | 0 | 0 | 0 | 0 | 0 | △ 369,000 | △ 369,000 | 0 | 0 |
| 修理費 | 6,063,000 | 180,000 | 5,883,000 | 0 | 2,554,124 | 139,810 | 2,414,314 | 0 | △ 3,508,876 | △ 40,190 | △ 3,468,686 | 0 |
| 委託費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 雑 費 | 11,444,000 | 10,236,000 | 1,208,000 | 0 | 6,331,830 | 5,468,719 | 863,111 | 0 | △ 5,112,170 | △ 4,767,281 | △ 344,889 | 0 |
| 支払防災賦課金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 事業勘定繰入 | 19,948,000 | 0 | 291,000 | 19,657,000 | 19,991,974 | 0 | 147,484 | 19,844,490 | 43,974 | 0 | △ 143,516 | 187,490 |
| 防災事業繰延残金繰入 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 固定資産自己財源取得費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支 出 計 | 47,461,000 | 11,595,000 | 16,209,000 | 19,657,000 | 36,565,163 | 6,089,119 | 10,631,554 | 19,844,490 | △ 10,895,837 | △ 5,505,881 | △ 5,577,446 | 187,490 |

業務勘定関係 その3

教育研修基金収支明細書

(1) 収入の部

(単位：円)

| 科 目 | 予算額 | 決算額 | 増 減 | 摘要 |
|--------|-----------|-----------|-----|----|
| 前期繰越残金 | 2,527,000 | 2,527,198 | 198 | |
| 受取利息 | 4,822,000 | 4,822,000 | 0 | |
| 業務受入額 | 0 | 0 | 0 | |
| 合 計 | 7,349,000 | 7,349,198 | 198 | |

(2) 支出の部

(単位：円)

| 科 目 | 予算額 | 決算額 | 増 減 | 摘要 |
|---------|-----------|-----------|-------------|---------------------|
| 旅費交通費 | 2,096,000 | 3,580 | △ 2,092,420 | |
| 役員旅費交通費 | 114,000 | 0 | △ 114,000 | |
| 職員旅費交通費 | 1,982,000 | 3,580 | △ 1,978,420 | 新採用職員研修 |
| 業務費 | 2,004,000 | 396,000 | △ 1,608,000 | |
| 講習会費 | 2,004,000 | 396,000 | △ 1,608,000 | 組合主催各種講習会費用 |
| 諸税負担金 | 916,000 | 294,530 | △ 621,470 | |
| 関係団体負担金 | 916,000 | 294,530 | △ 621,470 | NOSAI協会主催研修会参加負担金ほか |
| 予備費 | 2,333,000 | 0 | △ 2,333,000 | |
| 合 計 | 7,349,000 | 694,110 | △ 6,654,890 | |
| 次期繰越残金 | 0 | 6,655,088 | 6,655,088 | |