

1 収支予算書総括表

平成24年4月1日から平成25年3月31日まで

(単位:円)

| 科 目          | 予 算 額       | 前年度予算額      | 増 減          | 備 考 |
|--------------|-------------|-------------|--------------|-----|
| I 一般正味財産増減の部 |             |             |              |     |
| 1 経常増減の部     |             |             |              |     |
| (1) 経常収益     |             |             |              |     |
| 基本財産運用益      | 972,000     | 972,000     | 0            |     |
| 基本財産受取利息     | 972,000     | 972,000     | 0            |     |
| 事業収益         | 846,016,000 | 874,650,000 | △ 28,634,000 |     |
| 指定管理料収益      | 503,412,000 | 508,525,000 | △ 5,113,000  |     |
| 施設利用料金収益     | 254,511,000 | 256,851,000 | △ 2,340,000  |     |
| 事業受託収入収益     | 5,701,000   | 5,349,000   | 352,000      |     |
| 受講料収益        | 854,000     | 778,000     | 76,000       |     |
| 販売収益         | 74,701,000  | 93,030,000  | △ 18,329,000 |     |
| 販売手数料収益      | 573,000     | 1,587,000   | △ 1,014,000  |     |
| 管理料収益        | 6,264,000   | 8,530,000   | △ 2,266,000  |     |
| 受取補助金等       | 101,091,000 | 93,544,000  | 7,547,000    |     |
| 受取地方公共団体補助金  | 92,867,000  | 83,611,000  | 9,256,000    |     |
| 受取補助金等振替額    | 8,224,000   | 9,933,000   | △ 1,709,000  |     |
| 雑収益          | 3,942,000   | 4,114,000   | △ 172,000    |     |
| 受取利息         | 13,000      | 13,000      | 0            |     |
| 雑収益          | 3,929,000   | 4,101,000   | △ 172,000    |     |
| 経常収益計        | 952,021,000 | 973,280,000 | △ 21,259,000 |     |
| (2) 経常費用     |             |             |              |     |
| 事業費          | 915,084,000 | 945,541,000 | △ 30,457,000 |     |
| 給料手当         | 212,921,000 | 212,490,000 | 431,000      |     |
| 福利厚生費        | 45,488,000  | 44,903,000  | 585,000      |     |
| 臨時雇賃金        | 43,639,000  | 49,743,000  | △ 6,104,000  |     |
| 旅費交通費        | 473,000     | 610,000     | △ 137,000    |     |
| 通信運搬費        | 3,277,000   | 3,145,000   | 132,000      |     |
| 什器備品費        | 80,000      | 242,000     | △ 162,000    |     |
| 消耗品費         | 51,839,000  | 52,219,000  | △ 380,000    |     |
| 修繕費          | 18,098,000  | 17,601,000  | 497,000      |     |
| 印刷製本費        | 5,771,000   | 5,921,000   | △ 150,000    |     |
| 賃借料          | 19,199,000  | 20,763,000  | △ 1,564,000  |     |
| 諸謝金          | 1,143,000   | 1,237,000   | △ 94,000     |     |
| 手数料          | 9,257,000   | 9,244,000   | 13,000       |     |
| 租税公課         | 13,427,000  | 14,232,000  | △ 805,000    |     |
| 支払負担金        | 1,306,000   | 1,173,000   | 133,000      |     |
| 支払助成金        | 1,890,000   | 2,081,000   | △ 191,000    |     |
| 委託料          | 263,202,000 | 277,638,000 | △ 14,436,000 |     |
| 広告宣伝費        | 2,117,000   | 2,141,000   | △ 24,000     |     |
| 燃料費          | 49,822,000  | 44,564,000  | 5,258,000    |     |
| 光熱水料費        | 136,369,000 | 141,135,000 | △ 4,766,000  |     |
| 損害保険料        | 3,122,000   | 3,175,000   | △ 53,000     |     |
| 原材料費         | 19,046,000  | 25,762,000  | △ 6,716,000  |     |
| 家畜診療費        | 807,000     | 714,000     | 93,000       |     |
| 支払土地建物利用料    | 3,374,000   | 3,462,000   | △ 88,000     |     |
| 雑費           | 2,000       | 2,000       | 0            |     |

(単位:円)

| 科 目             | 予 算 額       | 前年度予算額      | 増 減          | 備 考 |
|-----------------|-------------|-------------|--------------|-----|
| 建物減価償却費         | 7,533,000   | 9,244,000   | △ 1,711,000  |     |
| 構築物減価償却費        | 183,000     | 183,000     | 0            |     |
| 生物減価償却費         | 1,078,000   | 674,000     | 404,000      |     |
| 機械設備減価償却費       | 638,000     | 638,000     | 0            |     |
| 車両運搬具減価償却費      | 155,000     | 155,000     | 0            |     |
| 器具備品減価償却費       | 216,000     | 411,000     | △ 195,000    |     |
| 商標減価償却費         | 39,000      | 39,000      | 0            |     |
| 期首貯蔵品棚卸高        | 6,660,000   | 6,660,000   | 0            |     |
| 期末貯蔵品棚卸高        | △ 6,710,000 | △ 6,660,000 | △ 50,000     |     |
| 期首製品棚卸高         | 3,280,000   | 3,280,000   | 0            |     |
| 期末製品棚卸高         | △ 3,657,000 | △ 3,280,000 | △ 377,000    |     |
| 管理費             | 37,940,000  | 27,846,000  | 10,094,000   |     |
| 役員報酬            | 5,134,000   | 4,734,000   | 400,000      |     |
| 給料手当            | 15,698,000  | 15,425,000  | 273,000      |     |
| 退職給付費用          | 9,681,000   | 0           | 9,681,000    |     |
| 福利厚生費           | 3,539,000   | 3,434,000   | 105,000      |     |
| 旅費交通費           | 180,000     | 257,000     | △ 77,000     |     |
| 通信運搬費           | 179,000     | 239,000     | △ 60,000     |     |
| 消耗品費            | 174,000     | 103,000     | 71,000       |     |
| 印刷製本費           | 402,000     | 464,000     | △ 62,000     |     |
| 賃借料             | 1,561,000   | 1,649,000   | △ 88,000     |     |
| 手数料             | 70,000      | 42,000      | 28,000       |     |
| 租税公課            | 1,000       | 1,000       | 0            |     |
| 支払負担金           | 212,000     | 212,000     | 0            |     |
| 委託料             | 1,024,000   | 1,081,000   | △ 57,000     |     |
| 光熱水料費           | 85,000      | 205,000     | △ 120,000    |     |
| 経常費用計           | 953,024,000 | 973,387,000 | △ 20,363,000 |     |
| 評価損益等調整前当期経常増減額 | △ 1,003,000 | △ 107,000   | △ 896,000    |     |
| 評価損益等計          | 0           | 0           | 0            |     |
| 当期経常増減額         | △ 1,003,000 | △ 107,000   | △ 896,000    |     |
| 2 経常外増減の部       |             |             |              |     |
| (1) 経常外収益       |             |             |              |     |
| 生物生産取得額         | 760,000     | 1,520,000   | △ 760,000    |     |
| 経常外収益計          | 760,000     | 1,520,000   | △ 760,000    |     |
| (2) 経常外費用       |             |             |              |     |
| 固定資産除却額         | 124,000     | 201,000     | △ 77,000     |     |
| 経常外費用計          | 124,000     | 201,000     | △ 77,000     |     |
| 当期経常外増減額        | 636,000     | 1,319,000   | △ 683,000    |     |
| 他会計振替額          | 0           | 0           | 0            |     |
| 当期一般正味財産増減額     | △ 367,000   | 1,212,000   | △ 1,579,000  |     |
| 一般正味財産期首残高      | 116,081,000 | 114,869,000 | 1,212,000    |     |
| 一般正味財産期末残高      | 115,714,000 | 116,081,000 | △ 367,000    |     |
| II 指定正味財産増減の部   |             |             |              |     |
| 一般正味財産への振替額     | △ 8,224,000 | △ 9,933,000 | 1,709,000    |     |
| 当期指定正味財産増減額     | △ 8,224,000 | △ 9,933,000 | 1,709,000    |     |
| 指定正味財産期首残高      | 137,242,000 | 147,175,000 | △ 9,933,000  |     |
| 指定正味財産期末残高      | 129,018,000 | 137,242,000 | △ 8,224,000  |     |
| III 正味財産期末残高    | 244,732,000 | 253,323,000 | △ 8,591,000  |     |

2 収 支

平成24年4月1日から

| 科 目          | 公 益 目 的 事 業 会 計         |                             |   |  | 小 計         |
|--------------|-------------------------|-----------------------------|---|--|-------------|
|              | 公1                      | 公2                          | 公3  | 公4   |             |
|              | 観 光 の 振 興<br>に 関 する 事 業 | ス ポ ー ツ の 振 興<br>に 関 する 事 業 | 畜産の振興に関する事<br>業<br>児童・青少年の健全な<br>育成に関する事業 | 都市緑化及び地域の<br>活性化に関する事業<br>児童・青少年の健全な<br>育成に関する事業 |             |
| I 一般正味財産増減の部 |                         |                             |   |  |             |
| 1 経常増減の部     |                         |                             |   |  |             |
| (1) 経常収益     |                         |                             |   |  |             |
| 基本財産運用益      | 266,000                 | 177,000                     | 182,000                                   | 347,000  | 972,000     |
| 基本財産受取利息     | 266,000                 | 177,000                     | 182,000                                   | 347,000  | 972,000     |
| 事業収益         | 246,169,000             | 148,629,000                 | 104,449,000                               | 296,334,000                                      | 795,581,000 |
| 指定管理料収益      | 150,986,000             | 117,032,000                 | 63,854,000                                | 171,540,000                                      | 503,412,000 |
| 施設利用料金収益     | 89,482,000              | 31,597,000                  | 18,736,000                                | 114,696,000                                      | 254,511,000 |
| 事業受託収入収益     | 5,701,000               | 0                           | 0   | 0  | 5,701,000   |
| 受講料収益        | 0                       | 0                           | 0   | 854,000  | 854,000     |
| 販売収益         | 0                       | 0                           | 21,859,000                                | 2,980,000  | 24,839,000  |
| 販売手数料収益      | 0                       | 0                           | 0   | 0  | 0           |
| 管理料収益        | 0                       | 0                           | 0   | 6,264,000  | 6,264,000   |
| 受取補助金等       | 0                       | 0                           | 57,917,000                                | 4,547,000  | 62,464,000  |
| 受取地方公共団体補助金  | 0                       | 0                           | 50,491,000                                | 4,547,000  | 55,038,000  |
| 受取補助金等振替額    | 0                       | 0                           | 7,426,000                                 | 0  | 7,426,000   |
| 雑収益          | 1,813,000               | 494,000                     | 914,000                                   | 355,000  | 3,576,000   |
| 受取利息         | 0                       | 0                           | 0   | 0  | 0           |
| 雑収益          | 1,813,000               | 494,000                     | 914,000                                   | 355,000  | 3,576,000   |
| 経常収益計        | 248,248,000             | 149,300,000                 | 163,462,000                               | 301,583,000                                      | 862,593,000 |
| (2) 経常費用     |                         |                             |   |  |             |
| 事業費          | 248,415,000             | 149,300,000                 | 164,725,000                               | 301,633,000                                      | 864,073,000 |
| 給料手当         | 61,143,000              | 13,356,000                  | 75,967,000                                | 51,739,000                                       | 202,205,000 |
| 福利厚生費        | 12,542,000              | 3,350,000                   | 16,836,000                                | 9,971,000  | 42,699,000  |
| 臨時雇賃金        | 12,612,000              | 7,026,000                   | 11,585,000                                | 7,591,000  | 38,814,000  |
| 旅費交通費        | 84,000                  | 0                           | 75,000                                    | 310,000  | 469,000     |
| 通信運搬費        | 765,000                 | 591,000                     | 497,000                                   | 1,424,000  | 3,277,000   |
| 什器備品費        | 0                       | 0                           | 78,000                                    | 1,000  | 79,000      |
| 消耗品費         | 8,818,000               | 2,992,000                   | 26,316,000                                | 8,675,000  | 46,801,000  |
| 修繕費          | 5,000,000               | 5,000,000                   | 3,316,000                                 | 3,959,000  | 17,275,000  |
| 印刷製本費        | 1,600,000               | 174,000                     | 1,139,000                                 | 2,858,000  | 5,771,000   |
| 賃借料          | 3,274,000               | 5,201,000                   | 3,014,000                                 | 6,072,000  | 17,561,000  |
| 諸謝金          | 72,000                  | 72,000                      | 125,000                                   | 874,000  | 1,143,000   |
| 手数料          | 2,034,000               | 1,486,000                   | 1,556,000                                 | 2,531,000  | 7,607,000   |
| 租税公課         | 3,732,000               | 1,234,000                   | 3,713,000                                 | 3,563,000  | 12,242,000  |
| 支払負担金        | 732,000                 | 0                           | 151,000                                   | 248,000  | 1,131,000   |
| 支払助成金        | 0                       | 0                           | 0   | 1,890,000  | 1,890,000   |
| 委託料          | 43,392,000              | 55,345,000                  | 4,658,000                                 | 155,650,000                                      | 259,045,000 |
| 広告宣伝費        | 160,000                 | 32,000                      | 507,000                                   | 1,418,000  | 2,117,000   |
| 燃料費          | 44,751,000              | 2,066,000                   | 1,049,000                                 | 1,740,000  | 49,606,000  |
| 光熱水料費        | 47,171,000              | 51,228,000                  | 3,157,000                                 | 32,486,000                                       | 134,042,000 |
| 損害保険料        | 533,000                 | 147,000                     | 1,512,000                                 | 763,000  | 2,955,000   |
| 原材料費         | 0                       | 0                           | 0   | 4,495,000  | 4,495,000   |
| 家畜診療費        | 0                       | 0                           | 807,000                                   | 0  | 807,000     |
| 支払土地建物利用料    | 0                       | 0                           | 0   | 3,374,000  | 3,374,000   |
| 雑費           | 0                       | 0                           | 0   | 1,000  | 1,000       |

予 算 書

平成25年3月31日まで

(単位:円)

| 収 益 事 業 等 会 計 |                                   |                                     |            | 小 計        | 法人会計 | 内部取引消去 | 合 計         |
|---------------|-----------------------------------|-------------------------------------|------------|------------|------|--------|-------------|
| 収1            | 収2                                | 収3                                  |            |            |      |        |             |
| 観光の振興に関する事業   | 畜産の振興に関する事業<br>児童・青少年の健全な育成に関する事業 | 都市緑化の振興に関する事業<br>児童・青少年の健全な育成に関する事業 |            |            |      |        |             |
| 0             | 0                                 | 0                                   | 0          | 0          | 0    | 0      | 972,000     |
| 0             | 0                                 | 0                                   | 0          | 0          | 0    | 0      | 972,000     |
| 454,000       | 38,228,000                        | 11,753,000                          | 50,435,000 | 0          | 0    | 0      | 846,016,000 |
| 0             | 0                                 | 0                                   | 0          | 0          | 0    | 0      | 503,412,000 |
| 0             | 0                                 | 0                                   | 0          | 0          | 0    | 0      | 254,511,000 |
| 0             | 0                                 | 0                                   | 0          | 0          | 0    | 0      | 5,701,000   |
| 0             | 0                                 | 0                                   | 0          | 0          | 0    | 0      | 854,000     |
| 0             | 38,110,000                        | 11,752,000                          | 49,862,000 | 0          | 0    | 0      | 74,701,000  |
| 454,000       | 118,000                           | 1,000                               | 573,000    | 0          | 0    | 0      | 573,000     |
| 0             | 0                                 | 0                                   | 0          | 0          | 0    | 0      | 6,264,000   |
| 0             | 798,000                           | 0                                   | 798,000    | 37,829,000 | 0    | 0      | 101,091,000 |
| 0             | 0                                 | 0                                   | 0          | 37,829,000 | 0    | 0      | 92,867,000  |
| 0             | 798,000                           | 0                                   | 798,000    | 0          | 0    | 0      | 8,224,000   |
| 152,000       | 102,000                           | 1,000                               | 255,000    | 111,000    | 0    | 0      | 3,942,000   |
| 0             | 0                                 | 0                                   | 0          | 13,000     | 0    | 0      | 13,000      |
| 152,000       | 102,000                           | 1,000                               | 255,000    | 98,000     | 0    | 0      | 3,929,000   |
| 606,000       | 39,128,000                        | 11,754,000                          | 51,488,000 | 37,940,000 | 0    | 0      | 952,021,000 |
| 273,000       | 39,084,000                        | 11,654,000                          | 51,011,000 | 0          | 0    | 0      | 915,084,000 |
| 0             | 10,715,000                        | 1,000                               | 10,716,000 | 0          | 0    | 0      | 212,921,000 |
| 0             | 2,787,000                         | 2,000                               | 2,789,000  | 0          | 0    | 0      | 45,488,000  |
| 0             | 4,719,000                         | 106,000                             | 4,825,000  | 0          | 0    | 0      | 43,639,000  |
| 0             | 3,000                             | 1,000                               | 4,000      | 0          | 0    | 0      | 473,000     |
| 0             | 0                                 | 0                                   | 0          | 0          | 0    | 0      | 3,277,000   |
| 0             | 0                                 | 1,000                               | 1,000      | 0          | 0    | 0      | 80,000      |
| 10,000        | 4,728,000                         | 300,000                             | 5,038,000  | 0          | 0    | 0      | 51,839,000  |
| 0             | 773,000                           | 50,000                              | 823,000    | 0          | 0    | 0      | 18,098,000  |
| 0             | 0                                 | 0                                   | 0          | 0          | 0    | 0      | 5,771,000   |
| 0             | 289,000                           | 1,349,000                           | 1,638,000  | 0          | 0    | 0      | 19,199,000  |
| 0             | 0                                 | 0                                   | 0          | 0          | 0    | 0      | 1,143,000   |
| 0             | 1,420,000                         | 230,000                             | 1,650,000  | 0          | 0    | 0      | 9,257,000   |
| 100,000       | 1,031,000                         | 54,000                              | 1,185,000  | 0          | 0    | 0      | 13,427,000  |
| 153,000       | 0                                 | 22,000                              | 175,000    | 0          | 0    | 0      | 1,306,000   |
| 0             | 0                                 | 0                                   | 0          | 0          | 0    | 0      | 1,890,000   |
| 0             | 174,000                           | 3,983,000                           | 4,157,000  | 0          | 0    | 0      | 263,202,000 |
| 0             | 0                                 | 0                                   | 0          | 0          | 0    | 0      | 2,117,000   |
| 0             | 216,000                           | 0                                   | 216,000    | 0          | 0    | 0      | 49,822,000  |
| 10,000        | 1,429,000                         | 888,000                             | 2,327,000  | 0          | 0    | 0      | 136,369,000 |
| 0             | 158,000                           | 9,000                               | 167,000    | 0          | 0    | 0      | 3,122,000   |
| 0             | 9,844,000                         | 4,707,000                           | 14,551,000 | 0          | 0    | 0      | 19,046,000  |
| 0             | 0                                 | 0                                   | 0          | 0          | 0    | 0      | 807,000     |
| 0             | 0                                 | 0                                   | 0          | 0          | 0    | 0      | 3,374,000   |
| 0             | 0                                 | 1,000                               | 1,000      | 0          | 0    | 0      | 2,000       |

| 科 目             | 公 益 目 的 事 業 会 計         |                             |   |  | 小 計         |
|-----------------|-------------------------|-----------------------------|---|--|-------------|
|                 | 公1                      | 公2                          | 公3  | 公4   |             |
|                 | 観 光 の 振 興<br>に 関 する 事 業 | ス ポ ー ツ の 振 興<br>に 関 する 事 業 | 畜 産 の 振 興 に 関 する 事 業<br>児 童 ・ 青 少 年 の 健 全 な<br>育 成 に 関 する 事 業 | 都 市 緑 化 及 び 地 域 の<br>活 性 化 に 関 する 事 業<br>児 童 ・ 青 少 年 の 健 全 な<br>育 成 に 関 する 事 業 |             |
| 建物減価償却費         | 0                       | 0                           | 7,163,000   | 0  | 7,163,000   |
| 構築物減価償却費        | 0                       | 0                           | 183,000   | 0  | 183,000     |
| 生物減価償却費         | 0                       | 0                           | 1,078,000   | 0  | 1,078,000   |
| 機械設備減価償却費       | 0                       | 0                           | 27,000  | 0  | 27,000      |
| 車両運搬具減価償却費      | 0                       | 0                           | 0   | 0  | 0           |
| 器具備品減価償却費       | 0                       | 0                           | 177,000   | 0  | 177,000     |
| 商標減価償却費         | 0                       | 0                           | 39,000  | 0  | 39,000      |
| 期首貯蔵品棚卸高        | 1,960,000               | 2,601,000                   | 0   | 1,289,000  | 5,850,000   |
| 期末貯蔵品棚卸高        | △ 1,960,000             | △ 2,601,000                 | 0   | △ 1,289,000  | △ 5,850,000 |
| 期首製品棚卸高         | 0                       | 0                           | 0   | 0  | 0           |
| 期末製品棚卸高         | 0                       | 0                           | 0   | 0  | 0           |
| 管理費             | 0                       | 0                           | 0   | 0  | 0           |
| 役員報酬            | 0                       | 0                           | 0   | 0  | 0           |
| 給料手当            | 0                       | 0                           | 0   | 0  | 0           |
| 退職給付費用          | 0                       | 0                           | 0   | 0  | 0           |
| 福利厚生費           | 0                       | 0                           | 0   | 0  | 0           |
| 旅費交通費           | 0                       | 0                           | 0   | 0  | 0           |
| 通信運搬費           | 0                       | 0                           | 0   | 0  | 0           |
| 消耗品費            | 0                       | 0                           | 0   | 0  | 0           |
| 印刷製本費           | 0                       | 0                           | 0   | 0  | 0           |
| 賃借料             | 0                       | 0                           | 0   | 0  | 0           |
| 手数料             | 0                       | 0                           | 0   | 0  | 0           |
| 租税公課            | 0                       | 0                           | 0   | 0  | 0           |
| 支払負担金           | 0                       | 0                           | 0   | 0  | 0           |
| 委託料             | 0                       | 0                           | 0   | 0  | 0           |
| 光熱水料費           | 0                       | 0                           | 0   | 0  | 0           |
| 経常費用計           | 248,415,000             | 149,300,000                 | 164,725,000   | 301,633,000  | 864,073,000 |
| 評価損益等調整前当期経常増減額 | △ 167,000               | 0                           | △ 1,263,000   | △ 50,000   | △ 1,480,000 |
| 評価損益等計          | 0                       | 0                           | 0   | 0  | 0           |
| 当期経常増減額         | △ 167,000               | 0                           | △ 1,263,000   | △ 50,000   | △ 1,480,000 |
| 2 経常外増減の部       |                         |                             |   |  |             |
| (1) 経常外収益       |                         |                             |   |  |             |
| 生物生産取得額         | 0                       | 0                           | 760,000   | 0  | 760,000     |
| 経常外収益計          | 0                       | 0                           | 760,000   | 0  | 760,000     |
| (2) 経常外費用       |                         |                             |   |  |             |
| 固定資産除却額         | 0                       | 0                           | 124,000   | 0  | 124,000     |
| 経常外費用計          | 0                       | 0                           | 124,000   | 0  | 124,000     |
| 当期経常外増減額        | 0                       | 0                           | 636,000   | 0  | 636,000     |
| 他会計振替額          | 167,000                 | 0                           | 22,000  | 50,000   | 239,000     |
| 当期一般正味財産増減額     | 0                       | 0                           | △ 605,000   | 0  | △ 605,000   |
| 一般正味財産期首残高      | 1,960,000               | 2,601,000                   | 3,299,000   | 1,289,000  | 9,149,000   |
| 一般正味財産期末残高      | 1,960,000               | 2,601,000                   | 2,694,000   | 1,289,000  | 8,544,000   |
| Ⅱ 指定正味財産増減の部    |                         |                             |   |  |             |
| 一般正味財産への振替額     | 0                       | 0                           | △ 7,426,000   | 0  | △ 7,426,000 |
| 当期指定正味財産増減額     | 0                       | 0                           | △ 7,426,000   | 0  | △ 7,426,000 |
| 指定正味財産期首残高      | 24,570,000              | 16,380,000                  | 61,036,000  | 32,130,000   | 134,116,000 |
| 指定正味財産期末残高      | 24,570,000              | 16,380,000                  | 53,610,000  | 32,130,000   | 126,690,000 |
| Ⅲ 正味財産期末残高      | 26,530,000              | 18,981,000                  | 56,304,000  | 33,419,000   | 135,234,000 |

(単位:円)

| 収 益 事 業 等 会 計           |             |                    |                    | 法人会計       | 内部取引消去 | 合 計         |
|-------------------------|-------------|--------------------|--------------------|------------|--------|-------------|
| 収1                      | 収2          | 収3                 | 小 計                |            |        |             |
| 観 光 の 振 興<br>に 関 する 事 業 | 畜産の振興に関する事業 | 都市緑化の振興に関する事業      |                    |            |        |             |
|                         |             | 児童・青少年の健全な育成に関する事業 | 児童・青少年の健全な育成に関する事業 |            |        |             |
| 0                       | 370,000     | 0                  | 370,000            | 0          | 0      | 7,533,000   |
| 0                       | 0           | 0                  | 0                  | 0          | 0      | 183,000     |
| 0                       | 0           | 0                  | 0                  | 0          | 0      | 1,078,000   |
| 0                       | 611,000     | 0                  | 611,000            | 0          | 0      | 638,000     |
| 0                       | 155,000     | 0                  | 155,000            | 0          | 0      | 155,000     |
| 0                       | 39,000      | 0                  | 39,000             | 0          | 0      | 216,000     |
| 0                       | 0           | 0                  | 0                  | 0          | 0      | 39,000      |
| 0                       | 688,000     | 122,000            | 810,000            | 0          | 0      | 6,660,000   |
| 0                       | △ 688,000   | △ 172,000          | △ 860,000          | 0          | 0      | △ 6,710,000 |
| 0                       | 3,280,000   | 0                  | 3,280,000          | 0          | 0      | 3,280,000   |
| 0                       | △ 3,657,000 | 0                  | △ 3,657,000        | 0          | 0      | △ 3,657,000 |
| 0                       | 0           | 0                  | 0                  | 37,940,000 | 0      | 37,940,000  |
| 0                       | 0           | 0                  | 0                  | 5,134,000  | 0      | 5,134,000   |
| 0                       | 0           | 0                  | 0                  | 15,698,000 | 0      | 15,698,000  |
| 0                       | 0           | 0                  | 0                  | 9,681,000  | 0      | 9,681,000   |
| 0                       | 0           | 0                  | 0                  | 3,539,000  | 0      | 3,539,000   |
| 0                       | 0           | 0                  | 0                  | 180,000    | 0      | 180,000     |
| 0                       | 0           | 0                  | 0                  | 179,000    | 0      | 179,000     |
| 0                       | 0           | 0                  | 0                  | 174,000    | 0      | 174,000     |
| 0                       | 0           | 0                  | 0                  | 402,000    | 0      | 402,000     |
| 0                       | 0           | 0                  | 0                  | 1,561,000  | 0      | 1,561,000   |
| 0                       | 0           | 0                  | 0                  | 70,000     | 0      | 70,000      |
| 0                       | 0           | 0                  | 0                  | 1,000      | 0      | 1,000       |
| 0                       | 0           | 0                  | 0                  | 212,000    | 0      | 212,000     |
| 0                       | 0           | 0                  | 0                  | 1,024,000  | 0      | 1,024,000   |
| 0                       | 0           | 0                  | 0                  | 85,000     | 0      | 85,000      |
| 273,000                 | 39,084,000  | 11,654,000         | 51,011,000         | 37,940,000 | 0      | 953,024,000 |
|                         |             |                    |                    |            |        |             |
| 333,000                 | 44,000      | 100,000            | 477,000            | 0          | 0      | △ 1,003,000 |
| 0                       | 0           | 0                  | 0                  | 0          | 0      | 0           |
| 333,000                 | 44,000      | 100,000            | 477,000            | 0          | 0      | △ 1,003,000 |
|                         |             |                    |                    |            |        |             |
| 0                       | 0           | 0                  | 0                  | 0          | 0      | 760,000     |
| 0                       | 0           | 0                  | 0                  | 0          | 0      | 760,000     |
|                         |             |                    |                    |            |        |             |
| 0                       | 0           | 0                  | 0                  | 0          | 0      | 124,000     |
| 0                       | 0           | 0                  | 0                  | 0          | 0      | 124,000     |
| 0                       | 0           | 0                  | 0                  | 0          | 0      | 636,000     |
| △ 167,000               | △ 22,000    | △ 50,000           | △ 239,000          | 0          | 0      | 0           |
| 166,000                 | 22,000      | 50,000             | 238,000            | 0          | 0      | △ 367,000   |
| 2,642,000               | 12,615,000  | 7,437,000          | 22,694,000         | 84,238,000 | 0      | 116,081,000 |
| 2,808,000               | 12,637,000  | 7,487,000          | 22,932,000         | 84,238,000 | 0      | 115,714,000 |
|                         |             |                    |                    |            |        |             |
| 0                       | △ 798,000   | 0                  | △ 798,000          | 0          | 0      | △ 8,224,000 |
| 0                       | △ 798,000   | 0                  | △ 798,000          | 0          | 0      | △ 8,224,000 |
| 0                       | 3,126,000   | 0                  | 3,126,000          | 0          | 0      | 137,242,000 |
| 0                       | 2,328,000   | 0                  | 2,328,000          | 0          | 0      | 129,018,000 |
| 2,808,000               | 14,965,000  | 7,487,000          | 25,260,000         | 84,238,000 | 0      | 244,732,000 |