

# 予 算 書

1 収支予算書  
令和5年4月1日から令和6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      | 5,000       | 5,000       | 0           |     |
| 基本財産受取利息     | 5,000       | 5,000       | 0           |     |
| 事業収益         | 572,592,000 | 566,547,000 | 6,045,000   |     |
| 指定管理料収益      | 336,116,000 | 337,021,000 | △ 905,000   |     |
| 施設利用料金収益     | 137,702,000 | 131,591,000 | 6,111,000   |     |
| 受講料収益        | 1,822,000   | 1,792,000   | 30,000      |     |
| 販売収益         | 92,831,000  | 91,852,000  | 979,000     |     |
| 販売手数料収益      | 1,852,000   | 1,856,000   | △ 4,000     |     |
| 管理料収益        | 2,269,000   | 2,435,000   | △ 166,000   |     |
| 受取補助金等       | 89,729,000  | 84,581,000  | 5,148,000   |     |
| 受取地方公共団体補助金  | 88,848,000  | 83,700,000  | 5,148,000   |     |
| 受取補助金等振替額    | 881,000     | 881,000     | 0           |     |
| 雑収益          | 9,281,000   | 2,655,000   | 6,626,000   |     |
| 受取利息         | 1,000       | 1,000       | 0           |     |
| 雑収益          | 9,048,000   | 2,283,000   | 6,765,000   |     |
| 賞与引当金繰入額戻入   | 232,000     | 371,000     | △ 139,000   |     |
| 経常収益計        | 671,607,000 | 653,788,000 | 17,819,000  |     |
| (2) 経常費用     |             |             |             |     |
| 事業費          | 639,775,000 | 631,878,000 | 7,897,000   |     |
| 給料手当         | 157,003,000 | 154,077,000 | 2,926,000   |     |
| 福利厚生費        | 34,563,000  | 33,155,000  | 1,408,000   |     |
| 臨時雇賃金        | 28,084,000  | 27,907,000  | 177,000     |     |
| 旅費交通費        | 480,000     | 530,000     | △ 50,000    |     |
| 通信運搬費        | 1,756,000   | 1,752,000   | 4,000       |     |
| 什器備品費        | 80,000      | 4,000       | 76,000      |     |
| 消耗品費         | 55,575,000  | 54,440,000  | 1,135,000   |     |
| 修繕費          | 30,265,000  | 30,421,000  | △ 156,000   |     |
| 印刷製本費        | 4,034,000   | 5,685,000   | △ 1,651,000 |     |
| 賃借料          | 6,386,000   | 6,523,000   | △ 137,000   |     |
| 諸謝金          | 1,318,000   | 1,361,000   | △ 43,000    |     |
| 手数料          | 6,466,000   | 6,509,000   | △ 43,000    |     |
| 租税公課         | 17,889,000  | 18,791,000  | △ 902,000   |     |
| 支払負担金        | 356,000     | 351,000     | 5,000       |     |
| 支払助成金        | 284,000     | 473,000     | △ 189,000   |     |
| 委託料          | 203,085,000 | 204,629,000 | △ 1,544,000 |     |
| 広告宣伝費        | 1,566,000   | 1,553,000   | 13,000      |     |
| 燃料費          | 3,261,000   | 2,533,000   | 728,000     |     |
| 光熱水料費        | 53,288,000  | 46,531,000  | 6,757,000   |     |
| 損害保険料        | 2,331,000   | 2,341,000   | △ 10,000    |     |
| 原材料費         | 24,054,000  | 22,689,000  | 1,365,000   |     |
| 家畜診療費        | 636,000     | 686,000     | △ 50,000    |     |
| 家畜購入費        | 184,000     | 184,000     | 0           |     |
| 支払土地建物利用料    | 3,561,000   | 3,727,000   | △ 166,000   |     |
| 雑費           | 1,000       | 1,000       | 0           |     |

(単位:円)

| 科 目             | 予 算 額       | 前年度予算額       | 増 減          | 備 考 |
|-----------------|-------------|--------------|--------------|-----|
| 賞与引当金繰入額        | 271,000     | 232,000      | 39,000       |     |
| 建物減価償却費         | 881,000     | 881,000      | 0            |     |
| 建物附属設備減価償却費     | 136,000     | 136,000      | 0            |     |
| 生物減価償却費         | 942,000     | 742,000      | 200,000      |     |
| 機械設備減価償却費       | 35,000      | 431,000      | △ 396,000    |     |
| 器具備品減価償却費       | 988,000     | 2,587,000    | △ 1,599,000  |     |
| 商標権減価償却費        | 16,000      | 16,000       | 0            |     |
| 期首貯蔵品棚卸高        | 1,667,000   | 2,223,000    | △ 556,000    |     |
| 期末貯蔵品棚卸高        | △ 1,667,000 | △ 2,223,000  | 556,000      |     |
| 期首製品棚卸高         | 1,342,000   | 1,249,000    | 93,000       |     |
| 期末製品棚卸高         | △ 1,342,000 | △ 1,249,000  | △ 93,000     |     |
| 管理費             | 35,246,000  | 35,139,000   | 107,000      |     |
| 役員報酬            | 9,803,000   | 9,803,000    | 0            |     |
| 給料手当            | 14,842,000  | 14,905,000   | △ 63,000     |     |
| 福利厚生費           | 4,676,000   | 4,691,000    | △ 15,000     |     |
| 臨時雇賃金           | 1,800,000   | 1,800,000    | 0            |     |
| 旅費交通費           | 154,000     | 150,000      | 4,000        |     |
| 通信運搬費           | 329,000     | 332,000      | △ 3,000      |     |
| 消耗品費            | 357,000     | 353,000      | 4,000        |     |
| 印刷製本費           | 99,000      | 107,000      | △ 8,000      |     |
| 賃借料             | 1,307,000   | 1,307,000    | 0            |     |
| 手数料             | 89,000      | 98,000       | △ 9,000      |     |
| 租税公課            | 291,000     | 290,000      | 1,000        |     |
| 支払負担金           | 303,000     | 303,000      | 0            |     |
| 委託料             | 1,045,000   | 849,000      | 196,000      |     |
| 燃料費             | 9,000       | 12,000       | △ 3,000      |     |
| 光熱水料費           | 37,000      | 34,000       | 3,000        |     |
| 損害保険料           | 105,000     | 105,000      | 0            |     |
| 経常費用計           | 675,021,000 | 667,017,000  | 8,004,000    |     |
| 評価損益等調整前当期経常増減額 | △ 3,414,000 | △ 13,229,000 | 9,815,000    |     |
| 評価損益等計          | 0           | 0            | 0            |     |
| 当期経常増減額         | △ 3,414,000 | △ 13,229,000 | 9,815,000    |     |
| 2 経常外増減の部       |             |              |              |     |
| (1) 経常外収益       |             |              |              |     |
| 生物生産取得額         | 1,471,000   | 702,000      | 769,000      |     |
| 経常外収益計          | 1,471,000   | 702,000      | 769,000      |     |
| (2) 経常外費用       |             |              |              |     |
| 固定資産除却額         | 167,000     | 206,000      | △ 39,000     |     |
| 経常外費用計          | 167,000     | 206,000      | △ 39,000     |     |
| 当期経常外増減額        | 1,304,000   | 496,000      | 808,000      |     |
| 税引前当期一般正味財産増減額  | △ 2,110,000 | △ 12,733,000 | 10,623,000   |     |
| 法人税、住民税及び事業税    | 72,000      | 72,000       | 0            |     |
| 他会計振替額          | 0           | 0            | 0            |     |
| 当期一般正味財産増減額     | △ 2,182,000 | △ 12,805,000 | 10,623,000   |     |
| 一般正味財産期首残高      | 103,433,000 | 120,246,000  | △ 16,813,000 |     |
| 一般正味財産期末残高      | 101,251,000 | 107,441,000  | △ 6,190,000  |     |
| II 指定正味財産増減の部   |             |              |              |     |
| 一般正味財産への振替額     | 881,000     | 881,000      | 0            |     |
| 当期指定正味財産増減額     | △ 881,000   | △ 881,000    | 0            |     |
| 指定正味財産期首残高      | 93,399,000  | 94,280,000   | △ 881,000    |     |
| 指定正味財産期末残高      | 92,518,000  | 93,399,000   | △ 881,000    |     |
| III 正味財産期末残高    | 193,769,000 | 200,840,000  | △ 7,071,000  |     |

| 科 目          | 公 益 目 的 事 業          |                                |            |                              |                 |
|--------------|----------------------|--------------------------------|------------|------------------------------|-----------------|
|              | 公1                   |                                | 公3         | 公4                           |                 |
|              | 観光牧場運営による<br>観光交流の推進 | 遊戯施設、プール<br>施設運営による<br>観光交流の推進 | 畜産調査研究の実施  | 体験交流による<br>青少年健全育成に<br>資する事業 | 地域交流・緑化<br>啓発事業 |
| 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      | 1,000                | 1,000                          | 1,000      | 1,000                        | 1,000           |
| 基本財産受取利息     | 1,000                | 1,000                          | 1,000      | 1,000                        | 1,000           |
| 事業収益         | 89,662,000           | 191,416,000                    | 37,817,000 | 116,803,000                  | 75,878,000      |
| 指定管理料収益      | 61,428,000           | 78,604,000                     | 15,214,000 | 110,078,000                  | 70,792,000      |
| 施設利用料金収益     | 17,001,000           | 109,887,000                    | 2,080,000  | 6,530,000                    | 2,204,000       |
| 受講料収益        | 25,000               | 0                              | 30,000     | 195,000                      | 882,000         |
| 販売収益         | 11,208,000           | 1,000                          | 20,493,000 | 0                            | 939,000         |
| 販売手数料収益      | 0                    | 1,716,000                      | 0          | 0                            | 0               |
| 管理料収益        | 0                    | 1,208,000                      | 0          | 0                            | 1,061,000       |
| 受取補助金等       | 881,000              | 0                              | 51,462,000 | 0                            | 0               |
| 受取地方公共団体補助金  | 0                    | 0                              | 51,462,000 | 0                            | 0               |
| 受取補助金等振替額    | 881,000              | 0                              | 0          | 0                            | 0               |
| 雑収益          | 1,345,000            | 1,923,000                      | 1,212,000  | 2,886,000                    | 1,522,000       |
| 受取利息         | 0                    | 0                              | 0          | 0                            | 0               |
| 雑収益          | 1,345,000            | 1,923,000                      | 1,212,000  | 2,886,000                    | 1,522,000       |
| 賞与引当金繰入額戻入   | 0                    | 0                              | 0          | 0                            | 0               |
| 経常収益計        | 91,889,000           | 193,340,000                    | 90,492,000 | 119,690,000                  | 77,401,000      |
| (2) 経常費用     |                      |                                |            |                              |                 |
| 事業費          | 92,845,000           | 193,937,000                    | 91,833,000 | 120,128,000                  | 79,209,000      |
| 給料手当         | 41,531,000           | 28,476,000                     | 40,826,000 | 36,502,000                   | 6,189,000       |
| 福利厚生費        | 9,573,000            | 5,863,000                      | 8,772,000  | 7,217,000                    | 1,058,000       |
| 臨時雇賃金        | 6,837,000            | 3,156,000                      | 4,015,000  | 4,613,000                    | 0               |
| 旅費交通費        | 88,000               | 217,000                        | 20,000     | 62,000                       | 51,000          |
| 通信運搬費        | 524,000              | 412,000                        | 0          | 431,000                      | 313,000         |
| 什器備品費        | 0                    | 1,000                          | 0          | 1,000                        | 0               |
| 消耗品費         | 11,756,000           | 9,406,000                      | 27,449,000 | 2,178,000                    | 2,191,000       |
| 修繕費          | 2,821,000            | 14,000,000                     | 1,779,000  | 4,400,000                    | 6,450,000       |
| 印刷製本費        | 925,000              | 1,867,000                      | 0          | 644,000                      | 220,000         |
| 賃借料          | 564,000              | 1,442,000                      | 1,947,000  | 960,000                      | 894,000         |
| 諸謝金          | 86,000               | 135,000                        | 18,000     | 221,000                      | 700,000         |
| 手数料          | 684,000              | 1,394,000                      | 884,000    | 1,317,000                    | 618,000         |
| 租税公課         | 5,224,000            | 3,564,000                      | 2,074,000  | 4,575,000                    | 630,000         |
| 支払負担金        | 82,000               | 80,000                         | 87,000     | 75,000                       | 1,000           |
| 支払助成金        | 0                    | 0                              | 0          | 0                            | 0               |
| 委託料          | 3,673,000            | 108,066,000                    | 0          | 34,096,000                   | 47,498,000      |
| 広告宣伝費        | 506,000              | 940,000                        | 0          | 0                            | 120,000         |
| 燃料費          | 561,000              | 1,219,000                      | 1,107,000  | 122,000                      | 49,000          |
| 光熱水料費        | 4,995,000            | 11,726,000                     | 520,000    | 22,400,000                   | 10,539,000      |
| 損害保険料        | 501,000              | 216,000                        | 1,050,000  | 314,000                      | 98,000          |
| 原材料費         | 0                    | 1,000                          | 0          | 0                            | 529,000         |
| 家畜診療費        | 293,000              | 0                              | 343,000    | 0                            | 0               |
| 家畜購入費        | 184,000              | 0                              | 0          | 0                            | 0               |
| 支払土地建物利用料    | 0                    | 1,209,000                      | 0          | 0                            | 1,061,000       |
| 雑費           | 0                    | 0                              | 0          | 0                            | 0               |

| 地域緑化推進事業  | 会 計 |             | 収 益 事 業 等 会 計    |                 |            | 法人会計       | 内部取引消去 | 合 計         |
|-----------|-----|-------------|------------------|-----------------|------------|------------|--------|-------------|
|           | 共 通 | 小 計         | 収2               | 収3              | 小 計        |            |        |             |
|           |     |             | 畜産加工品<br>製造販売等事業 | 公園利用者<br>サービス事業 |            |            |        |             |
| 0         | 0   | 5,000       | 0                | 0               | 0          | 0          | 0      | 5,000       |
| 0         | 0   | 5,000       | 0                | 0               | 0          | 0          | 0      | 5,000       |
| 105,000   | 0   | 511,681,000 | 37,483,000       | 23,428,000      | 60,911,000 | 0          | 0      | 572,592,000 |
| 0         | 0   | 336,116,000 | 0                | 0               | 0          | 0          | 0      | 336,116,000 |
| 0         | 0   | 137,702,000 | 0                | 0               | 0          | 0          | 0      | 137,702,000 |
| 105,000   | 0   | 1,237,000   | 585,000          | 0               | 585,000    | 0          | 0      | 1,822,000   |
| 0         | 0   | 32,641,000  | 36,763,000       | 23,427,000      | 60,190,000 | 0          | 0      | 92,831,000  |
| 0         | 0   | 1,716,000   | 135,000          | 1,000           | 136,000    | 0          | 0      | 1,852,000   |
| 0         | 0   | 2,269,000   | 0                | 0               | 0          | 0          | 0      | 2,269,000   |
| 2,262,000 | 0   | 54,605,000  | 0                | 0               | 0          | 35,124,000 | 0      | 89,729,000  |
| 2,262,000 | 0   | 53,724,000  | 0                | 0               | 0          | 35,124,000 | 0      | 88,848,000  |
| 0         | 0   | 881,000     | 0                | 0               | 0          | 0          | 0      | 881,000     |
| 0         | 0   | 8,888,000   | 303,000          | 1,000           | 304,000    | 89,000     | 0      | 9,281,000   |
| 0         | 0   | 0           | 0                | 0               | 0          | 1,000      | 0      | 1,000       |
| 0         | 0   | 8,888,000   | 71,000           | 1,000           | 72,000     | 88,000     | 0      | 9,048,000   |
| 0         | 0   | 0           | 232,000          | 0               | 232,000    | 0          | 0      | 232,000     |
| 2,367,000 | 0   | 575,179,000 | 37,786,000       | 23,429,000      | 61,215,000 | 35,213,000 | 0      | 671,607,000 |
| 2,367,000 | 0   | 580,319,000 | 36,263,000       | 23,193,000      | 59,456,000 | 0          | 0      | 639,775,000 |
| 0         | 0   | 153,524,000 | 3,479,000        | 0               | 3,479,000  | 0          | 0      | 157,003,000 |
| 0         | 0   | 32,483,000  | 2,063,000        | 17,000          | 2,080,000  | 0          | 0      | 34,563,000  |
| 88,000    | 0   | 18,709,000  | 8,393,000        | 982,000         | 9,375,000  | 0          | 0      | 28,084,000  |
| 21,000    | 0   | 459,000     | 21,000           | 0               | 21,000     | 0          | 0      | 480,000     |
| 76,000    | 0   | 1,756,000   | 0                | 0               | 0          | 0          | 0      | 1,756,000   |
| 0         | 0   | 2,000       | 77,000           | 1,000           | 78,000     | 0          | 0      | 80,000      |
| 1,402,000 | 0   | 54,382,000  | 1,043,000        | 150,000         | 1,193,000  | 0          | 0      | 55,575,000  |
| 0         | 0   | 29,450,000  | 615,000          | 200,000         | 815,000    | 0          | 0      | 30,265,000  |
| 338,000   | 0   | 3,994,000   | 40,000           | 0               | 40,000     | 0          | 0      | 4,034,000   |
| 0         | 0   | 5,807,000   | 211,000          | 368,000         | 579,000    | 0          | 0      | 6,386,000   |
| 158,000   | 0   | 1,318,000   | 0                | 0               | 0          | 0          | 0      | 1,318,000   |
| 0         | 0   | 4,897,000   | 1,363,000        | 206,000         | 1,569,000  | 0          | 0      | 6,466,000   |
| 0         | 0   | 16,067,000  | 1,497,000        | 325,000         | 1,822,000  | 0          | 0      | 17,889,000  |
| 0         | 0   | 325,000     | 30,000           | 1,000           | 31,000     | 0          | 0      | 356,000     |
| 284,000   | 0   | 284,000     | 0                | 0               | 0          | 0          | 0      | 284,000     |
| 0         | 0   | 193,333,000 | 1,284,000        | 8,468,000       | 9,752,000  | 0          | 0      | 203,085,000 |
| 0         | 0   | 1,566,000   | 0                | 0               | 0          | 0          | 0      | 1,566,000   |
| 0         | 0   | 3,058,000   | 203,000          | 0               | 203,000    | 0          | 0      | 3,261,000   |
| 0         | 0   | 50,180,000  | 1,636,000        | 1,472,000       | 3,108,000  | 0          | 0      | 53,288,000  |
| 0         | 0   | 2,179,000   | 140,000          | 12,000          | 152,000    | 0          | 0      | 2,331,000   |
| 0         | 0   | 530,000     | 13,524,000       | 10,000,000      | 23,524,000 | 0          | 0      | 24,054,000  |
| 0         | 0   | 636,000     | 0                | 0               | 0          | 0          | 0      | 636,000     |
| 0         | 0   | 184,000     | 0                | 0               | 0          | 0          | 0      | 184,000     |
| 0         | 0   | 2,270,000   | 301,000          | 990,000         | 1,291,000  | 0          | 0      | 3,561,000   |
| 0         | 0   | 0           | 0                | 1,000           | 1,000      | 0          | 0      | 1,000       |

| 科 目             | 公 益 目 的 事 業          |                                |             |                              |                 |
|-----------------|----------------------|--------------------------------|-------------|------------------------------|-----------------|
|                 | 公1                   |                                | 公3          | 公4                           |                 |
|                 | 観光牧場運営による<br>観光交流の推進 | 遊戯施設、プール<br>施設運営による<br>観光交流の推進 | 畜産調査研究の実施   | 体験交流による<br>青少年健全育成に<br>資する事業 | 地域交流・緑化<br>啓発事業 |
| 賞与引当金繰入額        | 0                    | 0                              | 0           | 0                            | 0               |
| 建物減価償却費         | 881,000              | 0                              | 0           | 0                            | 0               |
| 建物附属設備減価償却費     | 20,000               | 100,000                        | 0           | 0                            | 0               |
| 生物減価償却費         | 0                    | 0                              | 942,000     | 0                            | 0               |
| 機械設備減価償却費       | 0                    | 35,000                         | 0           | 0                            | 0               |
| 器具備品減価償却費       | 520,000              | 412,000                        | 0           | 0                            | 0               |
| 商標権減価償却費        | 16,000               | 0                              | 0           | 0                            | 0               |
| 期首貯蔵品棚卸高        | 0                    | 399,000                        | 0           | 486,000                      | 40,000          |
| 期末貯蔵品棚卸高        | 0                    | △ 399,000                      | 0           | △ 486,000                    | △ 40,000        |
| 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               |
| 福利厚生費           | 0                    | 0                              | 0           | 0                            | 0               |
| 臨時雇賃金           | 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               |
| 燃料費             | 0                    | 0                              | 0           | 0                            | 0               |
| 光熱水料費           | 0                    | 0                              | 0           | 0                            | 0               |
| 損害保険料           | 0                    | 0                              | 0           | 0                            | 0               |
| 経常費用計           | 92,845,000           | 193,937,000                    | 91,833,000  | 120,128,000                  | 79,209,000      |
| 評価損益等調整前当期経常増減額 | △ 956,000            | △ 597,000                      | △ 1,341,000 | △ 438,000                    | △ 1,808,000     |
| 評価損益等計          | 0                    | 0                              | 0           | 0                            | 0               |
| 当期経常増減額         | △ 956,000            | △ 597,000                      | △ 1,341,000 | △ 438,000                    | △ 1,808,000     |
| 2 経常外増減の部       |                      |                                |             |                              |                 |
| (1) 経常外収益       |                      |                                |             |                              |                 |
| 生物生産取得額         | 0                    | 0                              | 1,471,000   | 0                            | 0               |
| 経常外収益計          | 0                    | 0                              | 1,471,000   | 0                            | 0               |
| (2) 経常外費用       |                      |                                |             |                              |                 |
| 固定資産除却額         | 0                    | 0                              | 167,000     | 0                            | 0               |
| 経常外費用計          | 0                    | 0                              | 167,000     | 0                            | 0               |
| 当期経常外増減額        | 0                    | 0                              | 1,304,000   | 0                            | 0               |
| 税引前当期一般正味財産増減額  | △ 956,000            | △ 597,000                      | △ 37,000    | △ 438,000                    | △ 1,808,000     |
| 法人税、住民税及び事業税    | 0                    | 0                              | 0           | 0                            | 0               |
| 他会計振替額          | 400,000              | 50,000                         | 399,000     | 438,000                      | 1,808,000       |
| 当期一般正味財産増減額     | △ 556,000            | △ 547,000                      | 362,000     | 0                            | 0               |
| 一般正味財産期首残高      | 1,189,000            | 7,761,000                      | 3,234,000   | △ 12,870,000                 | 11,835,000      |
| 一般正味財産期末残高      | 633,000              | 7,214,000                      | 3,596,000   | △ 12,870,000                 | 11,835,000      |
| II 指定正味財産増減の部   |                      |                                |             |                              |                 |
| 一般正味財産への振替額     | 881,000              | 0                              | 0           | 0                            | 0               |
| 当期指定正味財産増減額     | △ 881,000            | 0                              | 0           | 0                            | 0               |
| 指定正味財産期首残高      | 3,398,000            | 0                              | 0           | 0                            | 0               |
| 指定正味財産期末残高      | 2,517,000            | 0                              | 0           | 0                            | 0               |
| III 正味財産期末残高    | 3,150,000            | 7,214,000                      | 3,596,000   | △ 12,870,000                 | 11,835,000      |

(単位:円)

| 会 計       |            | 収 益 事 業 等 会 計 |                  |                 |             | 法人会計       | 内部取<br>引消去 | 合 計         |
|-----------|------------|---------------|------------------|-----------------|-------------|------------|------------|-------------|
| 地域緑化推進事業  | 共 通        | 小 計           | 収2               | 収3              | 小 計         |            |            |             |
|           |            |               | 畜産加工品<br>製造販売等事業 | 公園利用者<br>サービス事業 |             |            |            |             |
| 0         | 0          | 0             | 271,000          | 0               | 271,000     | 0          | 0          | 271,000     |
| 0         | 0          | 881,000       | 0                | 0               | 0           | 0          | 0          | 881,000     |
| 0         | 0          | 120,000       | 16,000           | 0               | 16,000      | 0          | 0          | 136,000     |
| 0         | 0          | 942,000       | 0                | 0               | 0           | 0          | 0          | 942,000     |
| 0         | 0          | 35,000        | 0                | 0               | 0           | 0          | 0          | 35,000      |
| 0         | 0          | 932,000       | 56,000           | 0               | 56,000      | 0          | 0          | 988,000     |
| 0         | 0          | 16,000        | 0                | 0               | 0           | 0          | 0          | 16,000      |
| 159,000   | 0          | 1,084,000     | 538,000          | 45,000          | 583,000     | 0          | 0          | 1,667,000   |
| △ 159,000 | 0          | △ 1,084,000   | △ 538,000        | △ 45,000        | △ 583,000   | 0          | 0          | △ 1,667,000 |
| 0         | 0          | 0             | 1,342,000        | 0               | 1,342,000   | 0          | 0          | 1,342,000   |
| 0         | 0          | 0             | △ 1,342,000      | 0               | △ 1,342,000 | 0          | 0          | △ 1,342,000 |
| 0         | 0          | 0             | 0                | 0               | 0           | 35,246,000 | 0          | 35,246,000  |
| 0         | 0          | 0             | 0                | 0               | 0           | 9,803,000  | 0          | 9,803,000   |
| 0         | 0          | 0             | 0                | 0               | 0           | 14,842,000 | 0          | 14,842,000  |
| 0         | 0          | 0             | 0                | 0               | 0           | 4,676,000  | 0          | 4,676,000   |
| 0         | 0          | 0             | 0                | 0               | 0           | 1,800,000  | 0          | 1,800,000   |
| 0         | 0          | 0             | 0                | 0               | 0           | 154,000    | 0          | 154,000     |
| 0         | 0          | 0             | 0                | 0               | 0           | 329,000    | 0          | 329,000     |
| 0         | 0          | 0             | 0                | 0               | 0           | 357,000    | 0          | 357,000     |
| 0         | 0          | 0             | 0                | 0               | 0           | 99,000     | 0          | 99,000      |
| 0         | 0          | 0             | 0                | 0               | 0           | 1,307,000  | 0          | 1,307,000   |
| 0         | 0          | 0             | 0                | 0               | 0           | 89,000     | 0          | 89,000      |
| 0         | 0          | 0             | 0                | 0               | 0           | 291,000    | 0          | 291,000     |
| 0         | 0          | 0             | 0                | 0               | 0           | 303,000    | 0          | 303,000     |
| 0         | 0          | 0             | 0                | 0               | 0           | 1,045,000  | 0          | 1,045,000   |
| 0         | 0          | 0             | 0                | 0               | 0           | 9,000      | 0          | 9,000       |
| 0         | 0          | 0             | 0                | 0               | 0           | 37,000     | 0          | 37,000      |
| 0         | 0          | 0             | 0                | 0               | 0           | 105,000    | 0          | 105,000     |
| 2,367,000 | 0          | 580,319,000   | 36,263,000       | 23,193,000      | 59,456,000  | 35,246,000 | 0          | 675,021,000 |
| 0         | 0          | △ 5,140,000   | 1,523,000        | 236,000         | 1,759,000   | △ 33,000   | 0          | △ 3,414,000 |
| 0         | 0          | 0             | 0                | 0               | 0           | 0          | 0          | 0           |
| 0         | 0          | △ 5,140,000   | 1,523,000        | 236,000         | 1,759,000   | △ 33,000   | 0          | △ 3,414,000 |
| 0         | 0          | 1,471,000     | 0                | 0               | 0           | 0          | 0          | 1,471,000   |
| 0         | 0          | 1,471,000     | 0                | 0               | 0           | 0          | 0          | 1,471,000   |
| 0         | 0          | 167,000       | 0                | 0               | 0           | 0          | 0          | 167,000     |
| 0         | 0          | 167,000       | 0                | 0               | 0           | 0          | 0          | 167,000     |
| 0         | 0          | 1,304,000     | 0                | 0               | 0           | 0          | 0          | 1,304,000   |
| 0         | 0          | △ 3,836,000   | 1,523,000        | 236,000         | 1,759,000   | △ 33,000   | 0          | △ 2,110,000 |
| 0         | 0          | 0             | 36,000           | 36,000          | 72,000      | 0          | 0          | 72,000      |
| 0         | 0          | 3,095,000     | △ 799,000        | △ 2,329,000     | △ 3,128,000 | 33,000     | 0          | 0           |
| 0         | 0          | △ 741,000     | 688,000          | △ 2,129,000     | △ 1,441,000 | 0          | 0          | △ 2,182,000 |
| 159,000   | 0          | 11,308,000    | 2,656,000        | 21,731,000      | 24,387,000  | 67,738,000 | 0          | 103,433,000 |
| 159,000   | 0          | 10,567,000    | 3,344,000        | 19,602,000      | 22,946,000  | 67,738,000 | 0          | 101,251,000 |
| 0         | 0          | 881,000       | 0                | 0               | 0           | 0          | 0          | 881,000     |
| 0         | 0          | △ 881,000     | 0                | 0               | 0           | 0          | 0          | △ 881,000   |
| 0         | 90,000,000 | 93,398,000    | 1,000            | 0               | 1,000       | 0          | 0          | 93,399,000  |
| 0         | 90,000,000 | 92,517,000    | 1,000            | 0               | 1,000       | 0          | 0          | 92,518,000  |
| 159,000   | 90,000,000 | 103,084,000   | 3,345,000        | 19,602,000      | 22,947,000  | 67,738,000 | 0          | 193,769,000 |