

平成29年度収支予算書(総括表)

平成29年4月1日から平成30年3月31日まで

科 目	継続1 経営支援				継続2 家畜衛生			継続1・2 計①	他1 予防接種②	法人会計 ③	①+②+③		前年度 当初予算額	増 減
	経営支援	価格安定	肉用牛肥育 経営安定対策	(小計)	家畜衛生	牛の検査 材料保冷施設	(小計)				H29予算額 (合計)			
I 事業活動収支の部														
1. 事業活動収入														
(1)特定資産運用収入	0	1,212,000	0	1,212,000	151,000	0	151,000	1,363,000	0	0	1,363,000	1,025,000	338,000	
(2)受取会費	3,438,000	0	0	3,438,000	829,000	3,330,000	4,159,000	7,597,000	0	3,733,000	11,330,000	11,287,000	43,000	
(3)受取補給金	0	106,008,000	0	106,008,000	0	0	0	106,008,000	0	0	106,008,000	115,820,000	△ 9,812,000	
(4)受取補助金	23,979,000	59,878,000	1,626,900,000	1,710,757,000	28,849,000	0	28,849,000	1,739,606,000	524,000	0	1,740,130,000	2,507,887,000	△ 767,757,000	
(5)委託料収入	15,515,000	543,000	0	16,058,000	10,502,000	1,269,000	11,771,000	27,829,000	1,055,000	0	28,884,000	32,455,000	△ 3,571,000	
(6)受取返還金収入	0	0	0	0	0	0	0	0	0	0	0	0	0	
(7)受取事業手数料収益	16,200,000	1,972,000	0	18,172,000	1,385,000	2,800,000	4,185,000	22,357,000	0	0	22,357,000	22,633,000	△ 276,000	
(8)受取予防接種事業負担金	0	0	0	0	0	0	0	0	64,489,000	0	64,489,000	63,603,000	886,000	
(9)受取事業負担金	205,000	0	0	205,000	4,320,000	0	4,320,000	4,525,000	0	0	4,525,000	4,525,000	0	
(10)受取積立金	0	7,371,000	542,300,000	549,671,000	20,000	0	20,000	549,691,000	0	0	549,691,000	808,040,000	△ 258,349,000	
(11)雑収益	50,000	1,000	160,000	211,000	2,000	31,000	33,000	244,000	0	0	244,000	302,000	△ 58,000	
(12)基金取崩額	0	0	0	0	0	0	0	0	0	0	0	0	0	
(13)繰入金収入	0	9,151,000	0	9,151,000	0	0	0	9,151,000	0	0	9,151,000	14,282,000	△ 5,131,000	
事業活動収入計	59,387,000	186,136,000	2,169,360,000	2,414,883,000	46,058,000	7,430,000	53,488,000	2,468,371,000	66,068,000	3,733,000	2,538,172,000	3,581,859,000	△ 1,043,687,000	
2. 事業活動支出														
(1)肉用子牛生産者補給金事業費	0	106,008,000	0	106,008,000	0	0	0	106,008,000	0	0	106,008,000	115,820,000	△ 9,812,000	
(2)補助事業費	23,979,000	44,226,000	2,169,360,000	2,237,565,000	33,169,000	0	33,169,000	2,270,734,000	1,265,000	0	2,271,999,000	3,290,506,000	△ 1,018,507,000	
(3)委託事業費	15,515,000	543,000	0	16,058,000	10,502,000	1,269,000	11,771,000	27,829,000	2,190,000	0	30,019,000	33,213,000	△ 3,194,000	
(4)返還金支出・返戻金支出	0	100,000	0	100,000	0	0	0	100,000	0	0	100,000	4,955,860,000	△ 4,955,760,000	
(5)協会単独事業費	6,205,000	200,000	0	6,405,000	5,168,000	0	5,168,000	11,573,000	51,502,000	0	63,075,000	61,835,000	1,240,000	
(6)家畜防疫互助基金預り支出	0	0	0	0	20,000	0	20,000	20,000	0	0	20,000	20,000	0	
(7)保冷施設維持費	0	0	0	0	0	4,500,000	4,500,000	4,500,000	0	0	4,500,000	4,500,000	0	
(8)管理費	17,650,000	6,030,000	0	23,680,000	3,534,000	2,953,000	6,487,000	30,167,000	10,666,000	3,733,000	44,566,000	47,272,000	△ 2,706,000	
(9)繰入金支出	0	9,151,000	0	9,151,000	0	0	0	9,151,000	0	0	9,151,000	14,282,000	△ 5,131,000	
事業活動支出計	63,349,000	166,258,000	2,169,360,000	2,398,967,000	52,393,000	8,722,000	61,115,000	2,460,082,000	65,623,000	3,733,000	2,529,438,000	8,523,308,000	△ 5,993,870,000	
事業活動収支差額	△ 3,962,000	19,878,000	0	15,916,000	△ 6,335,000	△ 1,292,000	△ 7,627,000	8,289,000	445,000	0	8,734,000	△ 4,941,449,000	4,950,183,000	
II 投資活動収支の部														
1. 投資活動収入														
(1)特定資産取崩収入	6,750,000	0	0	6,750,000	0	0	0	6,750,000	0	0	6,750,000	7,519,000	△ 769,000	
(2)生産者積立金等預金取崩収入	0	8,381,000	2,169,360,000	2,177,741,000	0	0	0	2,177,741,000	0	0	2,177,741,000	8,161,702,000	△ 5,983,961,000	
(3)寄託金預金取崩収入	0	0	0	0	4,374,000	0	4,374,000	4,374,000	0	0	4,374,000	4,374,000	0	
投資活動収入計	6,750,000	8,381,000	2,169,360,000	2,184,491,000	4,374,000	0	4,374,000	2,188,865,000	0	0	2,188,865,000	8,173,595,000	△ 5,984,730,000	
2. 投資活動支出														
(1)特定資産預金支出	920,000	725,000	0	1,645,000	200,000	0	200,000	1,845,000	400,000	0	2,245,000	3,109,000	△ 864,000	
(2)生産者積立金等預金支出	0	31,625,000	2,169,360,000	2,200,985,000	0	0	0	2,200,985,000	0	0	2,200,985,000	3,234,031,000	△ 1,033,046,000	
(3)固定資産取得支出	0	0	0	0	0	0	0	0	0	0	0	0	0	
投資活動支出計	920,000	32,350,000	2,169,360,000	2,202,630,000	200,000	0	200,000	2,202,830,000	400,000	0	2,203,230,000	3,237,140,000	△ 1,033,910,000	
投資活動収支差額	5,830,000	△ 23,969,000	0	△ 18,139,000	4,174,000	0	4,174,000	△ 13,965,000	△ 400,000	0	△ 14,365,000	4,936,455,000	△ 4,950,820,000	

(単位:円)

