

平成28年度収支予算書(総括表)

平成28年4月1日から平成29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 H28予算額 (合計)	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 安定対策特別会計	(小計)	家畜衛生	牛の検査 材料保冷施設	(小計)						
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	865,000	0	865,000	160,000	0	160,000	1,025,000	0	0	1,025,000	1,144,000	△ 119,000
(2)受取会費	3,417,000	0	0	3,417,000	829,000	3,330,000	4,159,000	7,576,000	0	3,711,000	11,287,000	11,387,000	△ 100,000
(3)受取補給金	0	115,820,000	0	115,820,000	0	0	0	115,820,000	0	0	115,820,000	155,512,000	△ 39,692,000
(4)受取補助金	22,297,000	65,281,000	2,394,150,000	2,481,728,000	25,645,000	0	25,645,000	2,507,373,000	514,000	0	2,507,887,000	1,729,248,000	778,639,000
(5)委託料収入	16,164,000	529,000	0	16,693,000	13,626,000	1,257,000	14,883,000	31,576,000	879,000	0	32,455,000	17,407,000	15,048,000
(6)受取返還金収入	0	0	0	0	0	0	0	0	0	0	0	27,267,000	△ 27,267,000
(7)受取事業手数料収益	16,800,000	1,448,000	0	18,248,000	1,385,000	3,000,000	4,385,000	22,633,000	0	0	22,633,000	23,668,000	△ 1,035,000
(8)受取予防接種事業負担金	0	0	0	0	0	0	0	0	63,603,000	0	63,603,000	65,362,000	△ 1,759,000
(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	5,040,000	△ 515,000
(10)受取積立金	0	9,970,000	798,050,000	808,020,000	20,000	0	20,000	808,040,000	0	0	808,040,000	574,208,000	233,832,000
(11)雑収益	50,000	1,000	160,000	211,000	60,000	31,000	91,000	302,000	0	0	302,000	479,000	△ 177,000
(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	14,282,000	0	14,282,000	0	0	0	14,282,000	0	0	14,282,000	15,240,000	△ 958,000
事業活動収入計	58,933,000	208,196,000	3,192,360,000	3,459,489,000	46,045,000	7,618,000	53,663,000	3,513,152,000	64,996,000	3,711,000	3,581,859,000	2,625,962,000	955,897,000
2. 事業活動支出													
(1)肉用子牛生産者補給金事業費	0	115,820,000	0	115,820,000	0	0	0	115,820,000	0	0	115,820,000	155,512,000	△ 39,692,000
(2)補助事業費	22,297,000	44,641,000	3,192,360,000	3,259,298,000	29,966,000	0	29,966,000	3,289,264,000	1,242,000	0	3,290,506,000	2,249,757,000	1,040,749,000
(3)委託事業費	16,164,000	529,000	0	16,693,000	13,627,000	1,257,000	14,884,000	31,577,000	1,636,000	0	33,213,000	17,956,000	15,257,000
(4)返還金支出・返戻金支出	0	100,000	4,955,760,000	4,955,860,000	0	0	0	4,955,860,000	0	0	4,955,860,000	334,696,000	4,621,164,000
(5)協会単独事業費	6,405,000	200,000	0	6,605,000	5,168,000	0	5,168,000	11,773,000	50,062,000	0	61,835,000	62,560,000	△ 725,000
(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	26,850,000	△ 26,830,000
(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	4,900,000	△ 400,000
(8)管理費	10,995,000	6,440,000	0	17,435,000	9,276,000	2,826,000	12,102,000	29,537,000	14,024,000	3,711,000	47,272,000	48,336,000	△ 1,064,000
(9)繰入金支出	0	14,282,000	0	14,282,000	0	0	0	14,282,000	0	0	14,282,000	15,240,000	△ 958,000
事業活動支出計	55,861,000	182,012,000	8,148,120,000	8,385,993,000	58,057,000	8,583,000	66,640,000	8,452,633,000	66,964,000	3,711,000	8,523,308,000	2,915,807,000	5,607,501,000
事業活動収支差額	3,072,000	26,184,000	△ 4,955,760,000	△ 4,926,504,000	△ 12,012,000	△ 965,000	△ 12,977,000	△ 4,939,481,000	△ 1,968,000	0	△ 4,941,449,000	△ 289,845,000	△ 4,651,604,000
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	0	0	0	0	5,139,000	0	5,139,000	5,139,000	2,380,000	0	7,519,000	10,000,000	△ 2,481,000
(2)生産者積立金等預金取崩収入	0	13,582,000	8,148,120,000	8,161,702,000	0	0	0	8,161,702,000	0	0	8,161,702,000	2,468,609,000	5,693,093,000
(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	0	4,374,000
投資活動収入計	0	13,582,000	8,148,120,000	8,161,702,000	9,513,000	0	9,513,000	8,171,215,000	2,380,000	0	8,173,595,000	2,478,609,000	5,694,986,000
2. 投資活動支出													
(1)特定資産預金支出	1,655,000	734,000	0	2,389,000	360,000	0	360,000	2,749,000	360,000	0	3,109,000	3,621,000	△ 512,000
(2)生産者積立金等預金支出	0	41,671,000	3,192,360,000	3,234,031,000	0	0	0	3,234,031,000	0	0	3,234,031,000	2,191,333,000	1,042,698,000
(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	1,655,000	42,405,000	3,192,360,000	3,236,420,000	360,000	0	360,000	3,236,780,000	360,000	0	3,237,140,000	2,194,954,000	1,042,186,000
投資活動収支差額	△ 1,655,000	△ 28,823,000	4,955,760,000	4,925,282,000	9,153,000	0	9,153,000	4,934,435,000	2,020,000	0	4,936,455,000	283,655,000	4,652,800,000

