

平成30年度収支予算書(総括表)

平成30年4月1日から平成31年3月31日まで

①+②+③

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	H30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	(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	1,192,000	0	1,192,000	128,000	0	128,000	1,320,000	0	0	1,320,000	1,363,000	△ 43,000
(2) 受取会費	3,438,000	0	0	3,438,000	829,000	0	829,000	4,267,000	0	3,733,000	8,000,000	11,330,000	△ 3,330,000
(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	106,008,000	0
(4) 受取補助金	23,465,000	56,996,000	993,000,000	1,073,461,000	22,940,000	0	22,940,000	1,096,401,000	444,000	0	1,096,845,000	1,740,130,000	△ 643,285,000
(5) 受託料収入	14,338,000	544,000	0	14,882,000	9,916,000	0	9,916,000	24,798,000	1,185,000	0	25,983,000	28,884,000	△ 2,901,000
(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	1,850,000	0	18,050,000	1,385,000	0	1,385,000	19,435,000	0	0	19,435,000	22,357,000	△ 2,922,000
(8) 受取予防接種事業負担金	0	0	0	0	0	0	0	0	65,734,000	0	65,734,000	64,489,000	1,245,000
(9) 受取事業負担金	0	0	0	0	3,960,000	0	3,960,000	3,960,000	0	0	3,960,000	4,525,000	△ 565,000
(10) 受取積立金	0	7,371,000	331,000,000	338,371,000	20,000	0	20,000	338,391,000	0	0	338,391,000	549,691,000	△ 211,300,000
(11) 雑収益	50,000	1,000	160,000	211,000	2,000	0	2,000	213,000	0	0	213,000	244,000	△ 31,000
(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	9,131,000	0	9,131,000	7,301,679	0	7,301,679	16,432,679	0	0	16,432,679	9,151,000	7,281,679
事業活動収入計	57,491,000	183,093,000	1,324,160,000	1,564,744,000	46,481,679	0	46,481,679	1,611,225,679	67,363,000	3,733,000	1,682,321,679	2,538,172,000	△ 855,850,321
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	106,008,000	0
(2) 補助事業費	23,465,000	41,344,000	1,324,160,000	1,388,969,000	26,900,000	0	26,900,000	1,415,869,000	1,065,000	0	1,416,934,000	2,271,999,000	△ 855,065,000
(3) 受託事業費	14,338,000	544,000	0	14,882,000	9,916,000	0	9,916,000	24,798,000	2,406,000	0	27,204,000	30,019,000	△ 2,815,000
(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	100,000	0
(5) 協会単独事業費	6,000,000	0	0	6,000,000	5,168,000	0	5,168,000	11,168,000	52,537,000	0	63,705,000	63,075,000	630,000
(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	0	0	0	0	0	0	4,500,000	△ 4,500,000
(8) 管理費	9,605,000	11,451,000	0	21,056,000	4,108,000	0	4,108,000	25,164,000	10,712,000	3,733,000	39,609,000	44,566,000	△ 4,957,000
(9) 繰入金支出	0	9,131,000	0	9,131,000	0	7,301,679	7,301,679	16,432,679	0	0	16,432,679	9,151,000	7,281,679
事業活動支出計	53,408,000	168,578,000	1,324,160,000	1,546,146,000	46,112,000	7,301,679	53,413,679	1,599,559,679	66,720,000	3,733,000	1,670,012,679	2,529,438,000	△ 859,425,321
事業活動収支差額	4,083,000	14,515,000	0	18,598,000	369,679	△ 7,301,679	△ 6,932,000	11,666,000	643,000	0	12,309,000	8,734,000	3,575,000
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	5,600,000	0	5,600,000	0	0	0	5,600,000	0	0	5,600,000	6,750,000	△ 1,150,000
(2) 生産者積立金等預金取崩収入	0	8,381,000	1,324,160,000	1,332,541,000	0	0	0	1,332,541,000	0	0	1,332,541,000	2,177,741,000	△ 845,200,000
(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	0	13,981,000	1,324,160,000	1,338,141,000	4,374,000	0	4,374,000	1,342,515,000	0	0	1,342,515,000	2,188,865,000	△ 846,350,000
2. 投資活動支出													
(1) 特定資産預金支出	900,000	968,000	0	1,868,000	300,000	0	300,000	2,168,000	600,000	0	2,768,000	2,245,000	523,000
(2) 生産者積立金等預金支出	0	31,625,000	1,324,160,000	1,355,785,000	0	0	0	1,355,785,000	0	0	1,355,785,000	2,200,985,000	△ 845,200,000
(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	900,000	32,593,000	1,324,160,000	1,357,653,000	300,000	0	300,000	1,357,953,000	600,000	0	1,358,553,000	2,203,230,000	△ 844,677,000
投資活動収支差額	△ 900,000	△ 18,612,000	0	△ 19,512,000	4,074,000	0	4,074,000	△ 15,438,000	△ 600,000	0	△ 16,038,000	△ 14,365,000	△ 1,673,000

