

収支予算書内訳表

平成28年 4月 1日から平成29年 3月31日まで

(単位：円)

| 目 科 | 実施事業等会計 | | | その他会計 | | 合 計 |
|---------------|---------------|---------------|-------------|----------------|----------------|----------------|
| | 普及啓発事業 | 生産振興等事業 | 流通促進事業 | 共益事業 | 診療補完事業 | |
| I 一般正味財産増減の部 | | | | | | |
| 1. 経常増減の部 | | | | | | |
| (1) 経常収益 | | | | | | |
| 特定資産運用益 | [0] | [0] | [0] | [0] | [0] | [11,000] |
| 退職給付引当資産受取利息 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 組織運営強化資産受取利息 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 運営資金受取利息 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| 運営資金共済専用受取利息 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 受取入会金 | [0] | [0] | [0] | [0] | [0] | [300,000] |
| 受取入会金 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| 受取会費 | [0] | [0] | [0] | [0] | [0] | [3,720,000] |
| 正会員受取会費 | 0 | 0 | 0 | 0 | 0 | 3,720,000 |
| 事業収益 | [0] | [0] | [230,000] | [4,980,000] | [2,460,000] | [7,670,000] |
| ワケチン接種料収益 | 0 | 0 | 0 | 2,274,000 | 0 | 2,274,000 |
| 防疫選付金収益 | 0 | 0 | 0 | 376,000 | 0 | 376,000 |
| 衛生検査料収益 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 賞金引去委託料収益 | 0 | 0 | 0 | 2,300,000 | 2,460,000 | 4,760,000 |
| 臨時市場収益 | (0) | (0) | (230,000) | (0) | (0) | (230,000) |
| 取扱手数料収益 | 0 | 0 | 210,000 | 0 | 0 | 210,000 |
| 申込料収益 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| 受取補助金等 | [0] | [200,000] | [0] | [995,000] | [18,000,000] | [19,195,000] |
| 受取地方競馬全国協会補助金 | 0 | 0 | 0 | 995,000 | 0 | 995,000 |
| 受取日本馬事協会協力金 | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| 受取地方公団補助金 | 0 | 0 | 0 | 0 | 18,000,000 | 18,000,000 |
| 受取負担金 | [0] | [800,000] | [0] | [30,360,000] | [0] | [31,160,000] |
| 受取出走申込負担金 | 0 | 0 | 0 | 22,560,000 | 0 | 22,560,000 |
| 受取能検共済負担金 | 0 | 0 | 0 | 750,000 | 0 | 750,000 |
| 受取出走共済負担金 | 0 | 0 | 0 | 7,050,000 | 0 | 7,050,000 |
| 受取種雄馬負担金 | 0 | 800,000 | 0 | 0 | 0 | 800,000 |
| 雑収益 | [0] | [0] | [0] | [0] | [0] | [44,000] |
| 雑収益 | 0 | 0 | 0 | 0 | 0 | 44,000 |
| 経常収益計 | 0 | 1,000,000 | 230,000 | 36,335,000 | 20,460,000 | 62,100,000 |
| (2) 経常費用 | | | | | | |
| 事業費 | [7,470,000] | [3,946,000] | [882,000] | [22,482,000] | [21,453,000] | [56,233,000] |
| 普及啓発事業費 | (2,910,000) | (0) | (0) | (0) | (0) | (2,910,000) |
| 広報宣伝活動費 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 販売促進活動費 | 2,390,000 | 0 | 0 | 0 | 0 | 2,390,000 |
| 褒賞費 | 220,000 | 0 | 0 | 0 | 0 | 220,000 |
| 生産振興等事業費 | (0) | (1,330,000) | (0) | (0) | (0) | (1,330,000) |
| 事業推進費 | 0 | 330,000 | 0 | 0 | 0 | 330,000 |
| 精液検査費 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| 共済事業費 | (0) | (0) | (0) | (7,800,000) | (0) | (7,800,000) |
| 馬弔慰金 | 0 | 0 | 0 | 7,780,000 | 0 | 7,780,000 |
| 需用費 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 出走申込等事業費 | (0) | (0) | (0) | (1,300,000) | (0) | (1,300,000) |

収支予算書内訳表

平成28年 4月 1日から平成29年 3月31日まで

(単位：円)

| 目 | 実施事業等会計 | | | その他会計 | | 法人会計 法人会計 | 合 計 |
|-----------|-----------|-----------|------------|--------------|---------------|--------------|---------------|
| | 普及啓発事業 | 生産振興等事業 | 流通促進事業 | 共益事業 | 診療補完事業 | | |
| 出走申込手数料 | 0 | 0 | 0 | 1,300,000 | 0 | 0 | 1,300,000 |
| 連絡調整事業費 | (0) | (0) | (0) | (2,310,000) | (0) | (0) | (2,310,000) |
| 情報活動費 | 0 | 0 | 0 | 210,000 | 0 | 0 | 210,000 |
| 連絡調整費 | 0 | 0 | 0 | 2,100,000 | 0 | 0 | 2,100,000 |
| 防疫衛生事業費 | (0) | (0) | (0) | (3,290,000) | (0) | (0) | (3,290,000) |
| ワグチン購入費 | 0 | 0 | 0 | 1,986,000 | 0 | 0 | 1,986,000 |
| 委託獣医師技術料 | 0 | 0 | 0 | 898,000 | 0 | 0 | 898,000 |
| 組合防疫費 | 0 | 0 | 0 | 376,000 | 0 | 0 | 376,000 |
| 衛生検査費 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| 流通促進事業費 | (0) | (0) | (120,000) | (0) | (0) | (0) | (120,000) |
| 賃借料 | 0 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 保険料 | 0 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| 配分金 | 0 | 0 | 42,000 | 0 | 0 | 0 | 42,000 |
| 雑費 | 0 | 0 | 8,000 | 0 | 0 | 0 | 8,000 |
| 診療業務補完事業費 | (0) | (0) | (0) | (0) | (14,400,000) | (0) | (14,400,000) |
| 賃金 | 0 | 0 | 0 | 0 | 8,230,000 | 0 | 8,230,000 |
| 福利厚生費 | 0 | 0 | 0 | 0 | 1,310,000 | 0 | 1,310,000 |
| 賃借料 | 0 | 0 | 0 | 0 | 1,900,000 | 0 | 1,900,000 |
| 保険料 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| 管理運営費 | 0 | 0 | 0 | 0 | 2,870,000 | 0 | 2,870,000 |
| 雑費 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 給料手当 | 2,441,000 | 1,424,000 | 382,000 | 4,116,000 | 3,177,000 | 0 | 11,540,000 |
| 賃金 | 173,000 | 35,000 | 52,000 | 605,000 | 865,000 | 0 | 1,730,000 |
| 退職給付費用 | 182,000 | 109,000 | 27,000 | 273,000 | 228,000 | 0 | 819,000 |
| 福利厚生費 | 442,000 | 247,000 | 73,000 | 801,000 | 678,000 | 0 | 2,241,000 |
| 旅費交通費 | 500,000 | 300,000 | 40,000 | 460,000 | 0 | 0 | 1,300,000 |
| 通信運搬費 | 180,000 | 60,000 | 7,000 | 323,000 | 30,000 | 0 | 600,000 |
| 減価償却費 | 28,000 | 0 | 0 | 0 | 1,205,000 | 0 | 1,233,000 |
| 消耗品費 | 200,000 | 90,000 | 10,000 | 120,000 | 319,000 | 0 | 739,000 |
| 修繕費 | 28,000 | 16,000 | 4,000 | 42,000 | 35,000 | 0 | 125,000 |
| 燃料費 | 32,000 | 19,000 | 5,000 | 48,000 | 40,000 | 0 | 144,000 |
| 光熱水料費 | 7,000 | 5,000 | 1,000 | 11,000 | 9,000 | 0 | 33,000 |
| 賃借料 | 288,000 | 173,000 | 43,000 | 432,000 | 360,000 | 0 | 1,296,000 |
| 租税公課 | 1,000 | 1,000 | 1,000 | 360,000 | 1,000 | 0 | 364,000 |
| 支払負担金 | 0 | 82,000 | 0 | 20,000 | 30,000 | 0 | 132,000 |
| 支払手数料 | 8,000 | 6,000 | 84,000 | 72,000 | 10,000 | 0 | 180,000 |
| 会計委託料 | 50,000 | 49,000 | 33,000 | 99,000 | 66,000 | 0 | 297,000 |
| 管理費 | [0] | [0] | [0] | [0] | [0] | [5,867,000] | [5,867,000] |
| 給料手当 | 0 | 0 | 0 | 0 | 0 | 1,170,000 | 1,170,000 |
| 退職給付費用 | 0 | 0 | 0 | 0 | 0 | 91,000 | 91,000 |
| 福利厚生費 | 0 | 0 | 0 | 0 | 0 | 199,000 | 199,000 |
| 会議費 | 0 | 0 | 0 | 0 | 0 | 420,000 | 420,000 |
| 旅費交通費 | 0 | 0 | 0 | 0 | 0 | 2,040,000 | 2,040,000 |
| 通信運搬費 | 0 | 0 | 0 | 0 | 0 | 280,000 | 280,000 |
| 減価償却費 | 0 | 0 | 0 | 0 | 0 | 27,000 | 27,000 |

収支予算書内訳表

平成28年 4月 1日から平成29年 3月31日まで

(単位：円)

| 科 目 | 実施事業等会計 | | | その他会計 | | 法人会計 | | 合 計 |
|-----------------|--------------|--------------|------------|----------------|------------|--------------|------------|------------|
| | 普及啓発事業 | 生産振興等事業 | 流通促進事業 | 共益事業 | 診療補完事業 | 法人会計 | 法人会計 | |
| 消耗品費 | 0 | 0 | 0 | 0 | 0 | 190,000 | 190,000 | 190,000 |
| 修繕費 | 0 | 0 | 0 | 0 | 0 | 14,000 | 14,000 | 14,000 |
| 印刷製本費 | 0 | 0 | 0 | 0 | 0 | 210,000 | 210,000 | 210,000 |
| 燃料費 | 0 | 0 | 0 | 0 | 0 | 16,000 | 16,000 | 16,000 |
| 光熱水料費 | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 | 4,000 |
| 賃借料 | 0 | 0 | 0 | 0 | 0 | 144,000 | 144,000 | 144,000 |
| 交際費 | 0 | 0 | 0 | 0 | 0 | 700,000 | 700,000 | 700,000 |
| 租税公課 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 支払手数料 | 0 | 0 | 0 | 0 | 0 | 28,000 | 28,000 | 28,000 |
| 会計委託料 | 0 | 0 | 0 | 0 | 0 | 33,000 | 33,000 | 33,000 |
| 雑費 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 |
| 経常費用計 | 7,470,000 | 3,946,000 | 882,000 | 22,482,000 | 21,453,000 | 5,867,000 | 62,100,000 | |
| 評価損益等調整前当期経常増減額 | △ 7,470,000 | △ 2,946,000 | △ 652,000 | 13,853,000 | △ 993,000 | △ 1,792,000 | 0 | |
| 評価損益等計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常増減額 | △ 7,470,000 | △ 2,946,000 | △ 652,000 | 13,853,000 | △ 993,000 | △ 1,792,000 | 0 | |
| 2. 経常外増減の部 | | | | | | | | |
| (1) 経常外収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) 経常外費用 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 経常外費用計 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 他会計振替額 | [7,470,000] | [2,946,000] | [652,000] | [△ 13,853,000] | [993,000] | [1,792,000] | [0] | |
| 当期一般正味財産増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 一般正味財産期首残高 | 0 | 0 | 0 | 0 | 0 | 63,000,000 | 63,000,000 | 63,000,000 |
| 一般正味財産期末残高 | 0 | 0 | 0 | 0 | 0 | 63,000,000 | 63,000,000 | 63,000,000 |
| II 指定正味財産増減の部 | | | | | | | | |
| 当期指定正味財産増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 指定正味財産期首残高 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 指定正味財産期末残高 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| III 正味財産期末残高 | 0 | 0 | 0 | 0 | 0 | 63,000,000 | 63,000,000 | 63,000,000 |