

正味財産増減計算書内訳表

平成27年4月1日～平成28年3月31日

公益社団法人北海道家畜産物衛生指導協会

(単位：円)

| 科 目 | 公益目的事業会計 | | 法人会計 | 合計 | 前年度決算額 | 増減 |
|------------------------|------------------|------------------------------------|-----------|---------------|---------------|---------------|
| | 家畜伝染病の発生予防に関する事業 | 収益事業等会計 家畜伝染病発生予防及び家畜衛生に関する受託事業 | | | | |
| 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(計) | 0 | 0 | 1,269,200 | 1,269,200 | 1,068,800 | 200,400 |
| 寄託金引当資産受取利息 | 0 | 0 | 1,269,200 | 1,269,200 | 1,068,800 | 200,400 |
| 受取会費(計) | 0 | 0 | 570,000 | 570,000 | 570,000 | 0 |
| 受取会費 | 0 | 0 | 240,000 | 240,000 | 240,000 | 0 |
| 受取賛助会費 | 0 | 0 | 330,000 | 330,000 | 330,000 | 0 |
| 事業収益(計) | 904,377,819 | 128,836,485 | 0 | 1,033,214,304 | 1,019,586,229 | 13,628,075 |
| 受取補助事業発生予防事業(計) | 8,545,387 | 0 | 0 | 8,545,387 | 8,390,252 | 155,135 |
| アカバネ病 | 8,545,387 | 0 | 0 | 8,545,387 | 8,390,252 | 155,135 |
| 受取特定疾病発生予防事業(計) | 895,832,432 | 0 | 0 | 895,832,432 | 880,855,529 | 14,976,903 |
| 牛IBR | 3,686,190 | 0 | 0 | 3,686,190 | 5,212,200 | △ 1,526,010 |
| 牛4種混合 | 551,765 | 0 | 0 | 551,765 | 3,863,754 | △ 3,311,989 |
| 牛5種混合(生) | 98,594,070 | 0 | 0 | 98,594,070 | 161,310,600 | △ 62,716,530 |
| 牛5種混合(不) | 365,978,880 | 0 | 0 | 365,978,880 | 379,294,892 | △ 13,316,012 |
| 牛6種混合(生) | 72,012,997 | 0 | 0 | 72,012,997 | 0 | 72,012,997 |
| 牛6種混合 | 126,705,439 | 0 | 0 | 126,705,439 | 125,670,510 | 1,034,929 |
| 牛嫌気性3種牛IBR同時 | 0 | 0 | 0 | 0 | 310,266 | △ 310,266 |
| 牛嫌気性3種牛4種混合同時 | 0 | 0 | 0 | 0 | 0 | 0 |
| 牛嫌気性3種牛5種混合(生)同時 | 23,259,422 | 0 | 0 | 23,259,422 | 34,938,145 | △ 11,678,723 |
| 牛嫌気性3種牛5種混合(不)同時 | 54,689,581 | 0 | 0 | 54,689,581 | 52,553,686 | 2,135,895 |
| 牛嫌気性3種牛6種混合(生)同時 | 24,483,214 | 0 | 0 | 24,483,214 | 0 | 24,483,214 |
| 牛嫌気性3種牛6種混合同時 | 2,238,860 | 0 | 0 | 2,238,860 | 2,044,781 | 194,079 |
| 牛嫌気性3種 | 30,981,809 | 0 | 0 | 30,981,809 | 31,112,945 | △ 131,136 |
| 牛下痢5種混合(不) | 51,118,520 | 0 | 0 | 51,118,520 | 43,358,362 | 7,760,158 |
| ND-L | 71,117 | 0 | 0 | 71,117 | 79,333 | △ 8,216 |
| ND・IBR混合 | 40,914 | 0 | 0 | 40,914 | 64,056 | △ 23,142 |
| 豚丹毒(生) | 21,058,700 | 0 | 0 | 21,058,700 | 20,952,540 | 106,160 |
| 豚丹毒(不) | 280,720 | 0 | 0 | 280,720 | 434,500 | △ 153,780 |
| 馬3種混合 | 7,847,962 | 0 | 0 | 7,847,962 | 7,417,981 | 429,981 |
| 馬日本脳炎 | 1,586,532 | 0 | 0 | 1,586,532 | 1,712,220 | △ 125,688 |
| 馬鼻肺炎 | 7,733,640 | 0 | 0 | 7,733,640 | 7,159,920 | 573,720 |
| 馬インフルエンザ | 2,912,100 | 0 | 0 | 2,912,100 | 3,166,338 | △ 254,238 |
| 豚流行性下痢豚伝染性胃腸炎混合 | 0 | 0 | 0 | 0 | 198,500 | △ 198,500 |
| 受取受託事業発生予防事業(計) | 0 | 128,836,485 | 0 | 128,836,485 | 130,340,448 | △ 1,503,963 |
| 馬3種混合 | 0 | 46,494,476 | 0 | 46,494,476 | 46,185,384 | 309,092 |
| 馬日本脳炎 | 0 | 1,922,604 | 0 | 1,922,604 | 1,909,392 | 13,212 |
| 馬インフルエンザ(競走馬) | 0 | 11,834,605 | 0 | 11,834,605 | 12,140,972 | △ 306,367 |
| 馬鼻肺炎 | 0 | 68,584,800 | 0 | 68,584,800 | 70,104,700 | △ 1,519,900 |
| 馬インフルエンザ(乗馬、農用馬等) | 0 | 0 | 0 | 0 | 0 | 0 |
| 受取助成金(計) | 1,317,995 | 95,562,164 | 0 | 96,880,159 | 98,873,882 | △ 1,432,516 |
| 受取補助事業(計) | 769,792 | 0 | 0 | 769,792 | 760,832 | 8,960 |
| アカバネ病 | 769,792 | 0 | 0 | 769,792 | 760,832 | 8,960 |
| 受取受託事業(計) | 0 | 95,562,164 | 0 | 95,562,164 | 97,003,640 | △ 1,441,476 |
| 馬3種混合 | 0 | 31,596,620 | 0 | 31,596,620 | 31,482,440 | 114,180 |
| 馬日本脳炎 | 0 | 880,200 | 0 | 880,200 | 893,580 | △ 13,380 |
| 馬インフルエンザ(競走馬) | 0 | 7,490,100 | 0 | 7,490,100 | 7,682,620 | △ 192,520 |
| 馬鼻肺炎 | 0 | 54,667,104 | 0 | 54,667,104 | 55,801,100 | △ 1,133,996 |
| 馬インフルエンザ(乗馬、農用馬等) | 0 | 928,140 | 0 | 928,140 | 1,143,900 | △ 215,760 |
| 受取発生予防事業(計) | 548,203 | 0 | 0 | 548,203 | 1,109,410 | △ 561,207 |
| 牛IBRほか | 548,203 | 0 | 0 | 548,203 | 1,109,410 | △ 561,207 |
| 受取補助事業費(計) | 585,786,181 | 0 | 0 | 585,786,181 | 763,853,669 | △ 178,067,488 |
| 受取家畜生産農場清浄化支援事業費 | 111,249,565 | 0 | 0 | 111,249,565 | 111,502,569 | △ 253,004 |
| 受取死亡牛緊急検査処理円滑化推進事業費 | 474,536,616 | 0 | 0 | 474,536,616 | 652,351,100 | △ 177,814,484 |
| 受取受託事業費(計) | 0 | 35,420,359 | 0 | 35,420,359 | 17,055,832 | 18,364,527 |
| 受取馬飼養衛生管理特別対策事業費 | 0 | 1,342,135 | 0 | 1,342,135 | 1,204,788 | 137,347 |
| 受取育成馬予防接種推進事業費 | 0 | 2,930,080 | 0 | 2,930,080 | 2,897,360 | 32,720 |
| 受取馬インフルエンザ等自衛防疫推進事業費 | 0 | 1,492,555 | 0 | 1,492,555 | 1,300,169 | 192,386 |
| 受取家畜防疫互助事業費 | 0 | 5,290,530 | 0 | 5,290,530 | 2,881,220 | 2,409,310 |
| 受取組織強化対策事業費(計) | 0 | 24,365,059 | 0 | 24,365,059 | 8,772,295 | 15,592,764 |
| 受取衛生体制強化基金事業費 | 0 | 552,000 | 0 | 552,000 | 405,000 | 147,000 |
| 受取農場HACCP認証普及推進支援事業費 | 0 | 1,636,974 | 0 | 1,636,974 | 1,418,889 | 218,085 |
| 受取豚流行性下痢まん延防止体制支援強化事業費 | 0 | 1,837,476 | 0 | 1,837,476 | 0 | 1,837,476 |
| 受取自衛防疫体制強化推進事業費 | 0 | 20,338,609 | 0 | 20,338,609 | 6,948,406 | 13,390,203 |
| 受取家畜防疫互助事業費(計) | 0 | 0 | 0 | 0 | 1,022,095 | △ 1,022,095 |
| 受取事務手数料 | 0 | 0 | 0 | 0 | 1,022,095 | △ 1,022,095 |
| 受取委託金(計) | 0 | 0 | 1,470,000 | 1,470,000 | 1,470,000 | 0 |
| 受取北海道牛胴師協会委託金 | 0 | 0 | 800,000 | 800,000 | 800,000 | 0 |
| 受取鶏病研究会北海道支部委託金 | 0 | 0 | 120,000 | 120,000 | 120,000 | 0 |
| 受取E-1病侵入防止対策協議会委託金 | 0 | 0 | 250,000 | 250,000 | 250,000 | 0 |
| 受取指協石狩支部委託金 | 0 | 0 | 300,000 | 300,000 | 300,000 | 0 |
| 雑収益(計) | 0 | 0 | 570,664 | 570,664 | 477,546 | 93,118 |
| 受取利息 | 0 | 0 | 346,518 | 346,518 | 342,786 | 3,732 |
| 雑収益 | 0 | 0 | 224,146 | 224,146 | 134,760 | 89,386 |
| 経常収益計 | 1,491,481,995 | 259,819,008 | 3,879,864 | 1,755,180,867 | 1,903,978,053 | △ 148,797,186 |

(単位：円)

| 科 目 | 公益目的事業会計 | 収益事業等会計 | 法人会計 | 合計 | 前年度決算額 | 増減 |
|---------------|----------------------|---------------------------------|-------------|---------------|---------------|---------------|
| | 家畜伝染病の発生 予防に関する事業 | 家畜伝染病発生予防 及び家畜衛生に関する 委託事業 | | | | |
| (2) 経常費用 | | | | | | |
| 事業費(計) | 1,462,197,854 | 249,900,797 | 0 | 1,712,098,651 | 1,859,878,833 | △ 147,780,182 |
| 役員報酬 | 792,254 | 964,868 | 0 | 1,757,122 | 1,927,451 | △ 170,329 |
| 職員給料手当 | 10,862,580 | 5,323,007 | 0 | 16,185,587 | 15,362,422 | 823,165 |
| 福利厚生費 | 1,281,562 | 985,262 | 0 | 2,266,824 | 1,919,271 | 347,553 |
| 退職金共済掛金 | 0 | 0 | 0 | 0 | 0 | 0 |
| 退職給付金 | 0 | 0 | 0 | 0 | 0 | 0 |
| 旅費交通費 | 1,866,482 | 1,883,614 | 0 | 3,750,096 | 3,522,669 | 227,427 |
| 通信運搬費 | 573,851 | 2,636,862 | 0 | 3,210,713 | 1,664,833 | 1,545,880 |
| 図書印刷費 | 1,377,600 | 0 | 0 | 1,377,600 | 1,485,811 | △ 108,211 |
| 消耗備品費 | 727,022 | 4,356,266 | 0 | 5,083,288 | 4,644,364 | 438,924 |
| 送金手数料 | 0 | 0 | 0 | 0 | 0 | 0 |
| 会議費 | 39,547 | 335,545 | 0 | 375,092 | 133,878 | 241,214 |
| 賃借料 | 525,836 | 289,964 | 0 | 815,800 | 568,620 | 247,180 |
| 支払利息 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支払保険料 | 216,200 | 0 | 0 | 216,200 | 216,200 | 0 |
| 公租公課 | 0 | 312,529 | 0 | 312,529 | 70,800 | 241,729 |
| 支払負担金 | 0 | 0 | 0 | 0 | 0 | 0 |
| ワケチン購入費 | 666,492,202 | 169,615,674 | 0 | 836,107,876 | 822,701,256 | 13,406,620 |
| 支払技術費 | 184,401,422 | 34,039,527 | 0 | 218,440,949 | 218,614,374 | △ 173,425 |
| 支払組合防疫事務費 | 34,446,353 | 13,465,499 | 0 | 47,911,852 | 48,119,227 | △ 207,375 |
| 支払助成金 | 557,271,543 | 14,669,200 | 0 | 571,940,743 | 737,143,217 | △ 165,202,474 |
| 謝金 | 1,323,400 | 48,600 | 0 | 1,372,000 | 796,850 | 575,150 |
| 委託費 | 0 | 974,380 | 0 | 974,380 | 987,590 | △ 13,210 |
| 雑支出 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支部運営費(計) | 0 | 0 | 0 | 0 | 0 | 0 |
| 支部運営人件費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支部運営旅費交通費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支部運営通信運搬費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支部運営図書印刷費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支部運営消耗備品費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支部運営会議費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支部運営賃借料 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支部運営雑費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 支部運営事務委託費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 管理費支出(計) | 31,931,540 | 5,076,705 | 4,916,313 | 41,924,558 | 40,579,643 | 1,344,915 |
| 役員報酬 | 1,707,787 | 0 | 885,091 | 2,592,878 | 2,422,548 | 170,330 |
| 職員給料手当 | 9,301,779 | 214,894 | 491,630 | 10,008,303 | 8,232,545 | 1,775,758 |
| 福利厚生費 | 2,035,461 | 137,430 | 181,316 | 2,354,207 | 2,257,249 | 96,958 |
| 退職金共済掛金 | 986,137 | 306,681 | 29,082 | 1,321,900 | 1,437,600 | △ 115,700 |
| 退職給付金 | 26,436 | 8,222 | 780 | 35,438 | 0 | 35,438 |
| 役員旅費交通費 | 0 | 0 | 347,580 | 347,580 | 432,180 | △ 84,600 |
| 職員旅費交通費 | 118,935 | 32,985 | 2,942 | 154,862 | 200,852 | △ 45,990 |
| 通信運搬費 | 175,813 | 47,035 | 11,893 | 234,731 | 279,512 | △ 44,781 |
| 図書印刷費 | 297,540 | 42,478 | 3,789 | 343,807 | 210,377 | 133,430 |
| 消耗備品費 | 183,142 | 50,793 | 4,532 | 238,467 | 310,874 | △ 72,407 |
| 送金手数料 | 9,970 | 2,765 | 247 | 12,982 | 9,094 | 3,888 |
| 会議費 | 15,367 | 8,442 | 45,607 | 69,416 | 114,244 | △ 44,828 |
| 交際費 | 0 | 0 | 121,673 | 121,673 | 62,710 | 58,963 |
| 賃借料 | 2,653,922 | 736,048 | 65,657 | 3,455,627 | 3,466,278 | △ 10,651 |
| 支払利息 | 0 | 0 | 0 | 0 | 0 | 0 |
| 公租公課 | 3,949,298 | 675,173 | 0 | 4,624,471 | 4,926,071 | △ 301,600 |
| 支払負担金 | 0 | 0 | 1,596,500 | 1,596,500 | 1,727,100 | △ 130,600 |
| 委託費 | 0 | 0 | 432,000 | 432,000 | 438,000 | △ 6,000 |
| 雑支出 | 33,580 | 9,314 | 159,031 | 201,925 | 472,987 | △ 271,062 |
| 雑損失 | 0 | 0 | 0 | 0 | 18,380 | △ 18,380 |
| 減価償却費 | 324,576 | 0 | 0 | 324,576 | 0 | 324,576 |
| 支部運営費(計) | 10,111,797 | 2,804,445 | 536,973 | 13,453,215 | 13,561,042 | △ 107,827 |
| 支部運営人件費 | 1,227,599 | 340,467 | 30,369 | 1,598,435 | 1,678,566 | △ 80,131 |
| 支部運営旅費交通費 | 528,767 | 146,651 | 13,082 | 688,500 | 633,806 | 54,694 |
| 支部運営通信運搬費 | 438,203 | 121,533 | 10,841 | 570,577 | 560,473 | 10,104 |
| 支部運営図書印刷費 | 205,636 | 57,032 | 5,087 | 267,755 | 277,307 | △ 9,552 |
| 支部運営消耗備品費 | 300,831 | 83,433 | 7,442 | 391,706 | 428,487 | △ 36,781 |
| 支部運営会議費 | 217,683 | 60,373 | 75,162 | 353,218 | 491,890 | △ 138,672 |
| 支部運営賃借料 | 406,923 | 112,858 | 10,067 | 529,848 | 497,144 | 32,704 |
| 支部運営雑費 | 431,723 | 119,736 | 227,717 | 779,176 | 1,019,369 | △ 240,193 |
| 支部運営事務委託費 | 6,354,432 | 1,762,362 | 157,206 | 8,274,000 | 7,974,000 | 300,000 |
| 経常費用計 | 1,494,129,394 | 254,977,502 | 4,916,313 | 1,754,023,209 | 1,900,458,476 | △ 146,435,267 |
| 評価損益等調整前当期増減額 | 0 | 0 | 0 | 0 | 0 | 0 |
| 特定資産評価損益等 | 0 | 0 | 0 | 0 | 0 | 0 |
| 投資有価証券評価損益等 | 0 | 0 | 0 | 0 | 0 | 0 |
| 評価損益等計 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常増減額 | △ 2,647,399 | 4,841,506 | △ 1,036,449 | 1,157,658 | 3,519,577 | △ 2,361,919 |
| 2. 経常外増減の部 | | | | | | |
| (1) 経常外収益 | | | | | | |
| 経常外収益計 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) 経常外費用 | | | | | | |
| 経常外費用計 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期経常外増減額 | 0 | 0 | 0 | 0 | 0 | 0 |
| 会計振替額 | 2,062,414 | △ 2,062,414 | 0 | 0 | 0 | 0 |
| 当期一般正味財産増減額 | △ 584,985 | 2,779,092 | △ 1,036,449 | 1,157,658 | 3,519,577 | △ 2,361,919 |
| 一般正味財産期首残高 | 0 | 0 | 0 | 82,046,626 | 78,527,049 | 3,519,577 |
| 一般正味財産期末残高 | 0 | 0 | 0 | 83,204,284 | 82,046,626 | 1,157,658 |
| II 指定正味財産増減の部 | | | | | | |
| 受取補助金等 | 0 | 0 | 0 | 0 | 0 | 0 |
| 一般正味財産への振替額 | 0 | 0 | 0 | 0 | 0 | 0 |
| 当期指定正味財産への増減額 | 0 | 0 | 0 | 0 | 0 | 0 |
| 指定正味財産期首残高 | 0 | 0 | 0 | 0 | 0 | 0 |
| 指定正味財産期末残高 | 0 | 0 | 0 | 0 | 0 | 0 |
| III 正味財産期末残高 | 0 | 0 | 0 | 83,204,284 | 82,046,626 | 1,157,658 |