平成22年度　収支予算書　総括表

（平成22年４月１日から平成23年３月31日まで）

科　目	予算額	内部取引消去	予算額 内部取引消去後	前年度予算額	内部取引消去	前年度予算額 内部取引消去後
Ⅰ　事業活動収支の部						
1. 事業活動収入						
1）基本財産運用収入	183,000		183,000	0		0
2）特定資産運用収入	949,000		949,000	1,410,000		1,410,000
3）会員会費収入	23,539,000		23,539,000	23,739,000		23,739,000
4）補助金収入	970,742,000		970,742,000	670,258,000		670,258,000
5）受託事業収入	12,335,000		12,335,000	16,107,000		16,107,000
6）負担金収入	247,230,000		247,230,000	248,708,000		248,708,000
7）手数料収入	59,100,000		59,100,000	60,000,000		60,000,000
8）取扱奨励金収入	14,270,000		14,270,000	13,770,000		13,770,000
9）生産者積立金収入	290,818,000		290,818,000	191,480,000		191,480,000
10）家畜登録収入	32,809,000		32,809,000	33,011,000		33,011,000
11）会費収入	2,160,000		2,160,000	2,257,000		2,257,000
12）生乳検査事業収入	114,501,000		114,501,000	116,376,000		116,376,000
13）雑収入	7,333,000		7,333,000	8,098,000		8,098,000
14）他会計からの受入負担金収入	21,529,000	△21,529,000	0	19,696,000	△19,696,000	0
15）他会計からの繰入金収入	3,000,000	△3,000,000	0	3,000,000	△3,000,000	0
事業活動収入計	1,800,498,000	△24,529,000	1,775,969,000	1,407,910,000	△22,696,000	1,385,214,000
2. 事業活動支出						
1）事業費支出	2,045,226,600		2,045,226,600	1,304,258,000		1,304,258,000
2）管理費支出	189,658,000		189,658,000	172,674,000		172,674,000
3）一般会計への支払負担金支出	21,529,000	△21,529,000	0	19,696,000	△19,696,000	0
4）他会計への繰出金支出	3,000,000	△3,000,000	0	3,000,000	△3,000,000	0
事業活動支出計	2,259,413,600	△24,529,000	2,234,884,600	1,499,628,000	△22,696,000	1,476,932,000
事業活動収支差額	△458,915,600	0	△458,915,600	△91,718,000	0	△91,718,000
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	1,737,455,600		1,737,455,600	886,170,000		886,170,000
投資活動収入計	1,737,455,600	0	1,737,455,600	886,170,000	0	886,170,000
2. 投資活動支出						
1）特定資産取得支出	1,186,941,000		1,186,941,000	794,912,000		794,912,000
2）固定資産取得支出	101,000,000		101,000,000	0		0
投資活動支出計	1,287,941,000	0	1,287,941,000	794,912,000	0	794,912,000
投資活動収支差額	449,514,600	0	449,514,600	91,258,000	0	91,258,000
Ⅲ　財務活動収支の部						
1. 財務活動収入						
1）借入金収入	38,900,000		38,900,000	41,300,000		41,300,000
財務活動収入計	38,900,000	0	38,900,000	41,300,000	0	41,300,000
2. 財務活動支出						
1）借入金返済支出	28,000,000		28,000,000	40,000,000		40,000,000
財務活動支出計	28,000,000	0	28,000,000	40,000,000	0	40,000,000
財務活動収支差額	10,900,000	0	10,900,000	1,300,000	0	1,300,000
Ⅳ　予備費支出	1,499,000		1,499,000	840,000		840,000
当期収支差額	0	0	0	0	0	0
前期繰越収支差額	0		0	0		0
次期繰越収支差額	0	0	0	0	0	0

前年度予算額内部取引消去後	一般会計		特別					
			家畜人工授精用精液流通調整事業		肉用牛肥育経営安定対策事業		優良繁殖雌牛更新促進事業	
	予算額	前年度予算額	予算額	前年度予算額	予算額	前年度予算額	予算額	前年度予算額
0	0	0	0	0	0	0	0	0
1,410,000	437,000	360,000	100,000	100,000	0	0	0	0
23,739,000	23,539,000	23,739,000	0	0	0	0	0	0
670,258,000	59,282,000	56,609,000	0	0	872,454,000	574,440,000	0	0
16,107,000	12,335,000	16,107,000	0	0	0	0	0	0
248,708,000	16,406,000	16,970,000	0	0	0	0	0	0
60,000,000	0	0	59,100,000	60,000,000	0	0	0	0
13,770,000	0	0	14,270,000	13,770,000	0	0	0	0
191,480,000	0	0	0	0	290,818,000	191,480,000	0	0
33,011,000	0	0	0	0	0	0	0	0
2,257,000	0	0	0	0	0	0	0	0
116,376,000	0	0	0	0	0	0	0	0
8,098,000	5,420,000	5,475,000	1,050,000	1,050,000	56,000	743,000	40,000	0
0	21,529,000	19,696,000	0	0	0	0	0	0
0	3,000,000	3,000,000	0	0	0	0	0	0
1,385,214,000	141,948,000	141,956,000	74,520,000	74,920,000	1,163,328,000	766,663,000	40,000	0
1,304,258,000	94,240,000	94,210,000	9,370,000	9,720,000	1,163,328,000	881,170,000	459,693,600	0
172,674,000	70,841,000	43,043,000	51,679,000	53,757,000	0	0	0	0
0	0	0	9,227,000	8,442,000	0	0	0	0
0	0	0	1,000,000	1,000,000	0	0	0	0
1,476,932,000	165,081,000	137,253,000	71,276,000	72,919,000	1,163,328,000	881,170,000	459,693,600	0
△ 91,718,000	△ 23,133,000	4,703,000	3,244,000	2,001,000	0	△ 114,507,000	△ 459,653,600	0
886,170,000	29,622,000	0	0	0	1,163,328,000	881,170,000	459,693,600	0
886,170,000	29,622,000	0	0	0	1,163,328,000	881,170,000	459,693,600	0
794,912,000	5,958,000	5,777,000	3,033,000	1,910,000	1,163,328,000	766,663,000	40,000	0
0	0	0	0	0	0	0	0	0
794,912,000	5,958,000	5,777,000	3,033,000	1,910,000	1,163,328,000	766,663,000	40,000	0
91,258,000	23,664,000	△ 5,777,000	△ 3,033,000	△ 1,910,000	0	114,507,000	459,653,600	0
41,300,000	28,000,000	41,300,000	0	0	0	0	0	0
41,300,000	28,000,000	41,300,000	0	0	0	0	0	0
40,000,000	28,000,000	40,000,000	0	0	0	0	0	0
40,000,000	28,000,000	40,000,000	0	0	0	0	0	0
1,300,000	0	1,300,000	0	0	0	0	0	0
840,000	531,000	226,000	211,000	91,000	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

(単位：円)

会計					
家畜登録事業		家畜自衛防疫事業		生乳検査事業	
予算額	前年度予算額	予算額	前年度予算額	予算額	前年度予算額
0	0	183,000	0	0	0
1,000	0	261,000	800,000	150,000	150,000
0	0	0	0	0	0
0	0	39,006,000	39,209,000	0	0
0	0	0	0	0	0
0	0	230,824,000	231,738,000	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
32,809,000	33,011,000	0	0	0	0
2,160,000	2,257,000	0	0	0	0
0	0	0	0	114,501,000	116,376,000
740,000	740,000	12,000	30,000	15,000	60,000
0	0	0	0	0	0
0	0	0	0	0	0
35,710,000	36,008,000	270,286,000	271,777,000	114,666,000	116,586,000
22,434,000	22,626,000	259,910,000	260,851,000	36,251,000	35,681,000
12,657,000	12,896,000	7,275,000	8,927,000	47,206,000	54,051,000
0	0	7,394,000	6,532,000	4,908,000	4,722,000
0	0	0	0	2,000,000	2,000,000
35,091,000	35,522,000	274,579,000	276,310,000	90,365,000	96,454,000
619,000	486,000	△4,293,000	△4,533,000	24,301,000	20,132,000
0	0	5,000,000	5,000,000	79,812,000	0
0	0	5,000,000	5,000,000	79,812,000	0
619,000	486,000	54,000	46,000	13,909,000	20,030,000
0	0	0	0	101,000,000	0
619,000	486,000	54,000	46,000	114,909,000	20,030,000
△619,000	△486,000	4,946,000	4,954,000	△35,097,000	△20,030,000
0	0	0	0	10,900,000	0
0	0	0	0	10,900,000	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	10,900,000	0
0	0	653,000	421,000	104,000	102,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0