

平成25年度一般社団法人福島県薬剤師会収支予算書（損益ベース）

自 平成25年4月 1日

至 平成26年3月31日

（単位：円）

| 科 目 | 前年度予算 | 予算案 | 差 額 |
|-------------|-------------|-------------|------------|
| 一般正味財産の増減 | | | |
| 1 経常増減の部 | | | |
| (1) 経常収益 | | | |
| 受取入会金 | 0 | 2,100,000 | 2,100,000 |
| 受取入会金 | | 2,100,000 | 2,100,000 |
| 受取会費 | 68,211,000 | 67,752,000 | △459,000 |
| 受取正会員会費 | 68,211,000 | 67,752,000 | △459,000 |
| 受取賛助会員会費 | 0 | 0 | 0 |
| 受取特別会員会費 | 0 | 0 | 0 |
| 事業収益 | 342,460,000 | 377,445,000 | 34,985,000 |
| 検査センター事業収益 | 16,160,000 | 17,340,000 | 1,180,000 |
| 調剤薬局事業収益 | 326,000,000 | 360,000,000 | 34,000,000 |
| 認定手数料収益 | 300,000 | 105,000 | △195,000 |
| 受取補助金等 | 4,200,000 | 6,504,000 | 2,304,000 |
| 受取国庫補助金 | 0 | 0 | 0 |
| 受取地方公共団体補助金 | 0 | 0 | 0 |
| 受取民間助成金 | 4,200,000 | 6,504,000 | 2,304,000 |
| 受取負担金 | 60,000 | 30,000 | △30,000 |
| 受取負担金 | 60,000 | 30,000 | △30,000 |
| 受取寄付金 | 0 | 0 | 0 |
| 受取寄付金 | 0 | 0 | 0 |
| 基金収益 | 0 | 0 | 0 |
| 雑収益 | 2,001,000 | 3,601,000 | 1,600,000 |
| 受取利息 | 1,000 | 1,000 | 0 |
| 雑収益 | 2,000,000 | 3,600,000 | 1,600,000 |
| 経常収益計 | 416,932,000 | 457,432,000 | 40,500,000 |
| (2) 経常費用 | | | 0 |
| 事業費 | 398,104,161 | 453,217,501 | 55,113,340 |
| 給料手当 | 74,125,700 | 82,381,200 | 8,255,500 |
| 役員退職慰労引当金 | 3,500,000 | 3,910,000 | 410,000 |
| 福利厚生費 | 15,365,400 | 16,675,320 | 1,309,920 |
| 旅費交通費 | 600,000 | 600,000 | 0 |
| 通信運搬費 | 3,239,000 | 3,530,000 | 291,000 |
| 減価償却費 | 7,615,200 | 7,268,553 | △346,647 |
| 什器備品費 | 1,569,500 | 1,715,000 | 145,500 |
| 消耗品費 | 5,605,600 | 5,965,000 | 359,400 |
| 修繕費 | 1,000,000 | 1,000,000 | 0 |
| 印刷製本費 | 2,313,000 | 2,310,000 | △3,000 |
| 燃料費 | 332,670 | 367,500 | 34,830 |
| 光熱水料費 | 2,128,000 | 2,285,708 | 157,708 |
| 賃借料 | 4,161,700 | 5,513,800 | 1,352,100 |
| 保険料 | 350,000 | 350,000 | 0 |

| 科目 | 前年度予算 | 予算案 | 差額 |
|-------------|-------------|-------------|-------------|
| 諸謝金 | 70,000 | 70,000 | 0 |
| 租税公課 | 4,099,100 | 4,167,000 | 67,900 |
| 支払負担金 | 1,000,000 | 1,000,000 | 0 |
| 委託費 | 1,453,880 | 1,193,000 | △260,880 |
| 交際費 | 180,000 | 180,000 | 0 |
| 広告宣伝費 | 1,150,000 | 1,200,000 | 50,000 |
| 支払手数料 | 1,620,000 | 1,500,000 | △120,000 |
| 会議費 | 1,125,000 | 1,525,000 | 400,000 |
| 医薬品等材料費 | 245,000,000 | 278,000,000 | 33,000,000 |
| 研修会費 | 5,500,000 | 5,500,000 | 0 |
| 薬事衛生推進事業費 | 10,350,000 | 20,650,000 | 10,300,000 |
| 医薬分業推進費 | 3,000,000 | 2,000,000 | △1,000,000 |
| 雑費 | 1,650,411 | 2,360,420 | 710,009 |
| 管理費 | 81,631,839 | 53,070,499 | △28,561,340 |
| 給料手当 | 12,774,300 | 4,518,800 | △8,255,500 |
| 役員退職慰労引当金 | 0 | 1,090,000 | 1,090,000 |
| 福利厚生費 | 1,664,600 | 914,680 | △749,920 |
| 旅費交通費 | 2,400,000 | 2,400,000 | 0 |
| 通信運搬費 | 861,000 | 570,000 | △291,000 |
| 減価償却費 | 2,404,800 | 2,271,447 | △133,353 |
| 什器備品費 | 430,500 | 285,000 | △145,500 |
| 消耗品費 | 344,400 | 285,000 | △59,400 |
| 修繕費 | 2,000,000 | 2,000,000 | 0 |
| 印刷製本費 | 1,887,000 | 1,690,000 | △197,000 |
| 燃料費 | 57,330 | 22,500 | △34,830 |
| 光熱水料費 | 672,000 | 714,292 | 42,292 |
| 賃借料 | 258,300 | 186,200 | △72,100 |
| 保険料 | 250,000 | 250,000 | 0 |
| 租税公課 | 200,900 | 133,000 | △67,900 |
| 支払負担金 | 14,760,000 | 19,011,000 | 4,251,000 |
| 支払利息 | 80,000 | 21,000 | △59,000 |
| 委託費 | 459,120 | 690,000 | 230,880 |
| 交際費 | 1,000,000 | 1,000,000 | 0 |
| 会議費 | 12,375,000 | 12,975,000 | 600,000 |
| 災害対策費 | 25,000,000 | 1,000,000 | △24,000,000 |
| 雑費 | 1,752,589 | 1,042,580 | △710,009 |
| 経常費用計 | 479,736,000 | 506,288,000 | 26,552,000 |
| 当期経常増減額 | △62,804,000 | △48,856,000 | 13,948,000 |
| 2 経常外増減の部 | | | 0 |
| (1) 経常外収益 | | | 0 |
| 経常外収益計 | | 0 | 0 |
| (2) 経常外費用 | | | 0 |
| 経常外費用計 | | 0 | 0 |
| 当期経常外増減額 | | 0 | 0 |
| 他会計振替額 | | 0 | 0 |
| 当期一般正味財産増減額 | △62,804,000 | △48,856,000 | 13,948,000 |