

平成28年度正味財産増減補正予算書

自平成28年4月1日

至平成29年3月31日

(単位:円)

科目	当初予算額 ①	補正額 ②	補正後予算額 ①+②	事業別会計						
				1 会誌発行事業	2 調査研究事業	3 研修事業	4 専門薬剤師事業	5 医療安全事業等	6 法人管理	
<b>Ⅰ一般正味財産増減の部</b>										
<b>1.経常増減の部</b>										
<b>(1)経常収益</b>										
① 受取会費	374,600,000	4,392,000	378,992,000	0	0	0	0	0	0	378,992,000
正会員会費	338,808,000	4,040,000	342,848,000	0	0	0	0	0	0	342,848,000
特別会員会費	23,512,000	352,000	23,864,000	0	0	0	0	0	0	23,864,000
賛助会員会費	12,280,000		12,280,000	0	0	0	0	0	0	12,280,000
② 事業収益	174,250,000		174,250,000	17,000,000	0	35,158,000	91,679,200	30,412,800		0
研修会収益	119,900,000		119,900,000	0	0	31,158,000	60,662,000	28,080,000		0
広告収益	17,000,000		17,000,000	17,000,000	0	0	0	0		0
受験・審査・認定料等収益	37,350,000		37,350,000	0	0	4,000,000	31,017,200	2,332,800		0
③ 受取補助金等	2,400,000		2,400,000	0	0	0	0	2,400,000		0
受取民間助成金	2,400,000		2,400,000	0	0	0	0	2,400,000		0
④ 受取負担金	4,222,000		4,222,000	0	0	0	2,880,000	1,342,000		0
編集負担金	200,000		200,000	0	0	0	0	200,000		0
事務負担金	4,022,000		4,022,000	0	0	0	2,880,000	1,142,000		0
⑤ 受取寄付金	10,000		10,000	0	0	0	0	0		10,000
寄附金	10,000		10,000	0	0	0	0	0		10,000
⑥ 雑収益	23,070,000		23,070,000	14,000,000	0	500,000	0	8,000,000		570,000
受取利息	70,000		70,000	0	0	0	0	0		70,000
購読・掲載料	13,000,000		13,000,000	13,000,000	0	0	0	0		0
その他雑収益	10,000,000		10,000,000	1,000,000	0	500,000	0	8,000,000		500,000
<b>経常収益計(A)</b>	<b>578,552,000</b>	<b>4,392,000</b>	<b>582,944,000</b>	<b>31,000,000</b>	<b>0</b>	<b>35,658,000</b>	<b>94,559,200</b>	<b>42,154,800</b>		<b>379,572,000</b>
<b>(2)経常費用</b>										
① 事業費(B)	388,387,000	710,000	389,097,000	138,606,920	28,264,080	46,931,085	71,105,750	104,189,165		0
給料手当	66,507,000		66,507,000	16,768,000	10,901,000	5,520,500	19,349,000	13,968,500		
退職給付費用	4,050,000		4,050,000	1,000,000	650,000	350,000	1,200,000	850,000		
福利厚生費	14,200,000	710,000	14,910,000	2,310,000	1,680,000	840,000	3,150,000	6,930,000		
修繕費	71,000		71,000	11,000	8,000	4,000	15,000	33,000		
委員旅費交通費	8,420,000		8,420,000	0	0	2,850,000	4,240,000	1,330,000		
会議費	33,000,000		33,000,000	1,240,920	2,050,480	3,815,910	6,093,200	19,799,490		
旅費交通費	5,300,000		5,300,000	0	0	100,000	975,000	4,225,000		
通信運搬費	4,500,000		4,500,000	750,000	1,200,000	1,300,000	600,000	650,000		
器具備品費	1,846,000		1,846,000	286,000	208,000	104,000	390,000	858,000		
消耗品費	5,112,000		5,112,000	792,000	576,000	288,000	1,080,000	2,376,000		
印刷製本費	5,100,000		5,100,000	0	50,000	1,000,000	0	4,050,000		
減価償却費	3,408,000		3,408,000	528,000	384,000	192,000	720,000	1,584,000		
貸借料	25,205,000		25,205,000	3,905,000	2,840,000	1,420,000	5,325,000	11,715,000		
諸謝金	22,000,000		22,000,000	1,800,000	0	6,194,375	7,657,650	6,347,975		
賞金	1,060,000		1,060,000	0	280,000	0	0	780,000		
光熱水料費	1,349,000		1,349,000	209,000	152,000	76,000	285,000	627,000		
助成金	8,200,000		8,200,000	0	0	0	0	8,200,000		

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雑費	300,000		300,000	0	0	50,000	50,000	200,000	
団体年会費	5,460,000		5,460,000	0	0	100,000	0	5,360,000	
日病薬IT化推進費	200,000		200,000	0	0	0	0	200,000	
委託費	147,560,000		147,560,000	106,600,000	5,200,000	17,496,000	11,469,600	6,794,400	
会場費	15,000,000		15,000,000	0	500,000	4,072,500	5,701,500	4,726,000	
臨時雇賃費	9,432,000		9,432,000	2,358,000	1,572,000	917,000	2,620,000	1,965,000	
広告費	400,000		400,000	0	0	0	0	400,000	
支払手数料	707,000		707,000	49,000	12,600	240,800	184,800	219,800	
<b>② 管理費 (C)</b>	<b>186,493,000</b>	<b>8,390,000</b>	<b>194,883,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,883,000</b>
役員報酬	24,500,000	7,500,000	32,000,000						32,000,000
給料手当	20,713,000		20,713,000						20,713,000
退職給付費用引当繰入額	1,350,000		1,350,000						1,350,000
	2,000,000	600,000	2,600,000						2,600,000
福利厚生費	5,800,000	290,000	6,090,000						6,090,000
修繕費	29,000		29,000						29,000
会議費	20,300,000		20,300,000						20,300,000
旅費交通費	3,200,000		3,200,000						3,200,000
通信運搬費	3,600,000		3,600,000						3,600,000
器具備品費	754,000		754,000						754,000
消耗品費	2,088,000		2,088,000						2,088,000
印刷製本費	1,200,000		1,200,000						1,200,000
租税公課	8,300,000		8,300,000						8,300,000
減価償却費	1,392,000		1,392,000						1,392,000
貸借料	10,295,000		10,295,000						10,295,000
渉外費	1,500,000		1,500,000						1,500,000
保険料	800,000		800,000						800,000
光熱水料費	551,000		551,000						551,000
慶弔費	600,000		600,000						600,000
地方交付金	59,360,000		59,360,000						59,360,000
雑費	1,250,000		1,250,000						1,250,000
購読料	1,650,000		1,650,000						1,650,000
委託費	2,000,000		2,000,000						2,000,000
会場費	2,000,000		2,000,000						2,000,000
臨時雇賃費	3,668,000		3,668,000						3,668,000
維持管理費	6,900,000		6,900,000						6,900,000
支払手数料	693,000		693,000						693,000
<b>経常費用計(D)</b>	<b>574,880,000</b>	<b>9,100,000</b>	<b>583,980,000</b>	<b>138,606,920</b>	<b>28,264,080</b>	<b>46,931,085</b>	<b>71,105,750</b>	<b>104,189,165</b>	<b>194,883,000</b>
<b>当期経常増減額(E)</b>	<b>3,672,000</b>	<b>▲ 4,708,000</b>	<b>▲ 1,036,000</b>	<b>▲ 107,606,920</b>	<b>▲ 28,264,080</b>	<b>▲ 11,273,085</b>	<b>23,453,450</b>	<b>▲ 62,034,365</b>	<b>184,689,000</b>