

令和5年度収支予算案

| | 令和5年度支出見込み | | | | | | | | | | | | | | 合計支出見込み |
|----------------|------------|---------|---------|-----------|-----------|---------|-----------|---------|---------|---------|---------|-----------|-----------|--------|------------|
| | 会議費 | 交通費 | 消耗品費 | 印刷製本費 | 通信運搬費 | 委託費 | 贈答金 | 賃借費 | 消耗品費 | 渉外費 | 雑費 | 負担金 | 給与手当 | 光熱費 | |
| 事務局 | 80,000 | 100,000 | 120,000 | 180,000 | 1,500,000 | 40,000 | 0 | 750,000 | 150,000 | 100,000 | 150,000 | 1,800,000 | 30,000 | 0 | 4,930,000 |
| 総務部 | 80,000 | 0 | 0 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160,000 |
| 渉外課 | 0 | 30,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 100,000 |
| 福利厚生課 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| 課室部 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| 地域連携部 | 6,000 | 6,000 | 0 | 0 | 0 | 0 | 18,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| 運営システム委員会 | 30,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| 経営対策委員会 | 60,000 | 20,000 | 5,000 | 0 | 40,000 | 0 | 20,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 155,000 |
| 広報委員会 | 98,000 | 0 | 1,000 | 2,000 | 198,000 | 0 | 72,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 278,000 |
| 地球共生社会推進委員会 | 130,000 | 0 | 5,000 | 0 | 192,000 | 47,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 374,000 |
| 福祉用具対策委員会 | 50,000 | 20,000 | 0 | 20,000 | 80,000 | 0 | 52,000 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 227,000 |
| 福祉人材対策委員会 | 20,000 | 20,000 | 5,000 | 5,000 | 40,000 | 0 | 50,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 150,000 |
| ホームページ委員会 | 0 | 0 | 0 | 0 | 2,000 | 450,500 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 457,500 |
| 広報部 | 50,000 | 10,000 | 0 | 0 | 50,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 155,000 |
| 広報委員会 | 6,000 | 20,000 | 5,000 | 1,100,000 | 94,000 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 0 | 1,245,000 |
| 広報実務推進等検討委員会 | 243,000 | 30,000 | 3,000 | 0 | 604,000 | 0 | 1,344,000 | 0 | 0 | 10,000 | 30,000 | 0 | 0 | 0 | 2,284,000 |
| 教育部 | 30,000 | 50,000 | 0 | 0 | 60,000 | 0 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 360,000 |
| MTDLP委員会 | 80,000 | 80,000 | 10,000 | 0 | 120,000 | 0 | 300,000 | 45,400 | 15,000 | 0 | 0 | 0 | 0 | 0 | 650,400 |
| 関係者研修委員会 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 事務局 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 手帳委員会 | 50,000 | 30,000 | 10,000 | 300,000 | 200,000 | 0 | 80,000 | 0 | 20,000 | 0 | 10,000 | 0 | 0 | 0 | 900,000 |
| 伊勢国語検定委員会 | 100,000 | 25,000 | 10,000 | 500,000 | 50,000 | 0 | 30,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 725,000 |
| 施設管理委員会 | 38,000 | 0 | 1,000 | 1,000 | 78,000 | 0 | 48,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 162,000 |
| 老年再発防止委員会 | 6,000 | 0 | 0 | 5,000 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,000 |
| 精神障害者委員会 | 43,000 | 0 | 600 | 0 | 42,800 | 0 | 33,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 |
| ブロック活動部 | 18,000 | 20,000 | 5,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 |
| 東京北ブロック | 17,750 | 0 | 0 | 0 | 2,000 | 0 | 17,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,000 |
| 東京南ブロック | 108,000 | 0 | 2,000 | 0 | 178,750 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 309,750 |
| 千葉中央ブロック | 70,000 | 5,000 | 0 | 0 | 55,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160,000 |
| 直轄ブロック | 98,000 | 98,000 | 0 | 0 | 98,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 288,000 |
| 南信ブロック | 40,000 | 20,000 | 0 | 0 | 35,000 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| その他 | 0 | 35,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 105,000 |
| 選挙管理委員会 | 8,000 | 3,000 | 2,000 | 500 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| 40周年記念事業 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 表彰委員会 | 20,000 | 5,000 | 1,000 | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 80,000 |
| 合計 | 1,585,750 | 635,000 | 185,800 | 2,316,100 | 3,840,050 | 537,500 | 2,469,850 | 795,400 | 200,000 | 130,000 | 290,000 | 200,000 | 1,600,000 | 30,000 | 14,754,650 |