

平成29年度一般会計歳入歳出予算総括概要

単位(千円)

| 収支区分 | 平成29年度 A | 構成比 % | 充当財源 | | | | | 平成28年度 B | 構成比 % | 増減 A-B |
|------------------|-------------|----------|------|----------|-----|-----|---------|-------------|----------|-----------|
| | | | 社 資 | 補助金及び交付金 | 繰入金 | 雑収入 | 繰越金 | | | |
| ○歳入 | | | | | | | | | | |
| 1. 社資収入(社資募集目標額) | 405,007 | 69.9 | | | | | | 405,007 | 86.9 | 0 |
| 2. 委託金等収入 | 0 | 0.0 | | | | | 0 | 0.0 | 0 | |
| 3. 補助金及び交付金収入 | 0 | 0.0 | | | | | 0 | 0.0 | 0 | |
| 4. 繰入金収入 | 148,522 | 25.6 | | | | | 33,283 | 7.1 | 115,239 | |
| 5. 雑収入 | 4,840 | 0.8 | | | | | 5,340 | 1.2 | ▲ 500 | |
| 6. 前年度繰越金 | 21,276 | 3.7 | | | | | 22,560 | 4.8 | ▲ 1,284 | |
| 合計 | 579,645 | 100.0 | | | | | 466,190 | 100.0 | 113,455 | |

| | | | | | | | | | | |
|---------------------|---------|-------|---------|---|---------|-------|--------|---------|-------|---------|
| ○歳出(予算科目別) | | | | | | | | | | |
| 1. 災害救護事業費 | 56,491 | 9.7 | 25,536 | 0 | 27,633 | 0 | 3,322 | 45,037 | 9.7 | 11,454 |
| (1) 災害救護指導事業費 | 25,783 | | 16,696 | | 5,765 | | 3,322 | 19,347 | | 6,436 |
| (2) 災害救護装備費 | 21,798 | | 8,000 | | 13,798 | | | 16,060 | | 5,738 |
| (3) 非常災害救援物資整備費 | 840 | | 840 | | | | | 840 | | 0 |
| (4) 救護看護師指導養成費 | 8,070 | | | | 8,070 | | | 8,790 | | ▲ 720 |
| 2. 社会活動費 | 57,220 | 9.9 | 32,144 | 0 | 16,053 | 4,250 | 4,773 | 60,303 | 12.9 | ▲ 3,083 |
| (1) 救急法等普及費 | 23,177 | | 10,175 | | 7,477 | 3,500 | 2,025 | 25,519 | | ▲ 2,342 |
| (2) 奉仕団活動費 | 6,415 | | 5,733 | | 65 | | 617 | 6,566 | | ▲ 151 |
| (3) 青少年赤十字活動費 | 22,042 | | 11,500 | | 8,511 | 750 | 1,281 | 22,135 | | ▲ 93 |
| (4) 社会福祉活動費 | 20 | | 20 | | | | | 20 | | 0 |
| (5) 血液事業費 | 5,566 | | 4,716 | | | | 850 | 6,063 | | ▲ 497 |
| 3. 国際活動費 | 3,239 | 0.6 | 969 | 0 | 2,000 | 270 | 0 | 3,859 | 0.8 | ▲ 620 |
| (1) 国際救援活動費 | 3,239 | | 969 | | 2,000 | 270 | | 3,859 | | ▲ 620 |
| 4. 指定事業地方振興費 | 19,000 | 3.3 | 19,000 | 0 | 0 | 0 | 0 | 19,000 | 4.1 | 0 |
| (1) 指定事業地方振興費 | 19,000 | | 19,000 | | | | | 19,000 | | 0 |
| 5. 地区区分交付金支出 | 50,400 | 8.7 | 50,400 | 0 | 0 | 0 | 0 | 50,400 | 10.8 | 0 |
| (1) 地区区分交付金支出 | 50,400 | | 50,400 | | | | | 50,400 | | 0 |
| 6. 社会振興費 | 44,495 | 7.7 | 41,309 | 0 | 0 | 0 | 3,186 | 44,908 | 9.6 | ▲ 413 |
| (1) 社会振興費 | 28,529 | | 26,187 | | | | 2,342 | 29,487 | | ▲ 958 |
| (2) 広報活動費 | 15,966 | | 15,122 | | | | 844 | 15,421 | | 545 |
| 7. 基盤整備交付金・補助金支出 | 200,000 | 34.5 | 100,000 | 0 | 100,000 | 0 | 0 | 100,000 | 21.5 | 100,000 |
| (1) 基盤整備交付金・補助金支出 | 200,000 | | 100,000 | | 100,000 | | | 100,000 | | 100,000 |
| 8. 積立金支出 | 8,789 | 1.5 | 7,346 | 0 | 0 | 0 | 1,443 | 11,591 | 2.5 | ▲ 2,802 |
| (1) 資金積立金支出 | 0 | | | | | | | 3,000 | | ▲ 3,000 |
| (2) 退職給与資金特別会計積立金支出 | 8,789 | | 7,346 | | | | 1,443 | 8,591 | | 198 |
| 9. 総務管理費 | 75,765 | 13.1 | 64,377 | 0 | 2,836 | 0 | 8,552 | 67,587 | 14.5 | 8,178 |
| (1) 評議員会等諸費 | 483 | | 483 | | | | | 483 | | 0 |
| (2) 総務管理費 | 75,282 | | 63,894 | | 2,836 | | 8,552 | 67,104 | | 8,178 |
| 10. 資産取得及び資産管理費 | 5,544 | 1.0 | 5,544 | 0 | 0 | 0 | 0 | 4,803 | 1.0 | 741 |
| (1) 資産取得及び資産管理費 | 5,544 | | 5,544 | | | | | 4,803 | | 741 |
| 11. 本社送納金支出 | 56,702 | 9.8 | 56,702 | 0 | 0 | 0 | 0 | 56,702 | 12.2 | 0 |
| (1) 本社送納金支出 | 56,702 | | 56,702 | | | | | 56,702 | | 0 |
| 12. 予備費 | 2,000 | 0.3 | 1,680 | 0 | 0 | 320 | 0 | 2,000 | 0.4 | 0 |
| (1) 予備費 | 2,000 | | 1,680 | | | 320 | | 2,000 | | 0 |
| 合計 | 579,645 | 100.0 | 405,007 | 0 | 148,522 | 4,840 | 21,276 | 466,190 | 100.0 | 113,455 |

【参考】本社・地区区分、支部事業費(事業費・管理の経費・人件費)別歳出内訳

| | | | | | | | | | | |
|----------------|---------|-------|---------|---|---------|-------|--------|---------|-------|---------|
| 1. 本社・地区・区分事業費 | 107,102 | 18.5 | 107,102 | 0 | 0 | 0 | 0 | 107,102 | 23.0 | 0 |
| (1) 本社送納金 | 56,702 | | 56,702 | | | | | 56,702 | | 0 |
| (2) 地区区分交付金 | 50,400 | | 50,400 | | | | | 50,400 | | 0 |
| 2. 支部事業費 | 472,543 | 81.5 | 297,905 | 0 | 148,522 | 4,840 | 21,276 | 359,088 | 77.0 | 113,455 |
| (1) 事業費 | 312,480 | 53.9 | 162,274 | 0 | 145,686 | 4,520 | 0 | 213,731 | 45.8 | 98,749 |
| ①指定事業費 | 27,000 | | 27,000 | | | | | 27,000 | | 0 |
| ア財務省指定事業費 | 8,000 | | 8,000 | | | | | 8,000 | | 0 |
| イ総務省指定事業費 | 19,000 | | 19,000 | | | | | 19,000 | | 0 |
| ②事業の経費(人件費を除く) | 285,480 | | 135,274 | | 145,686 | 4,520 | | 186,731 | | 98,749 |
| ア災害救護事業費 | 28,473 | | 840 | | 27,633 | | | 23,906 | | 4,567 |
| イ社会活動費 | 28,466 | | 8,163 | | 16,053 | 4,250 | | 31,965 | | ▲ 3,499 |
| ウ国際活動費 | 3,239 | | 969 | | 2,000 | 270 | | 3,859 | | ▲ 620 |
| エ社会振興費 | 25,302 | | 25,302 | | | | | 27,001 | | ▲ 1,699 |
| オ基盤整備交付金・補助金支出 | 200,000 | | 100,000 | | 100,000 | | | 100,000 | | 100,000 |
| (2) 管理の経費 | 28,773 | 5.0 | 28,453 | 0 | 0 | 320 | 0 | 26,952 | 5.8 | 1,821 |
| ア評議員会等諸費 | 483 | | 483 | | | | | 483 | | 0 |
| イ総務管理費 | 20,746 | | 20,746 | | | | | 16,666 | | 4,080 |
| ウ資産取得及び資産管理費 | 5,544 | | 5,544 | | | | | 4,803 | | 741 |
| エ積立金支出 | 0 | | | | | | | 3,000 | | ▲ 3,000 |
| オ予備費 | 2,000 | | 1,680 | | | 320 | | 2,000 | | 0 |
| (3) 人件費 | 131,290 | 22.7 | 107,178 | 0 | 2,836 | 0 | 21,276 | 118,405 | 25.4 | 12,885 |
| ア職員ほか(18人) | 103,395 | | 83,868 | | 2,836 | | 16,691 | 92,339 | 19.8 | 11,056 |
| イ特別退職金積立留保金 | 0 | | | | | | | 0 | | 0 |
| ウ退職給与資金特別会計積立 | 8,789 | | 7,346 | | | | 1,443 | 8,591 | | 198 |
| エ社会保険料等負担金ほか | 19,106 | | 15,964 | | | | 3,142 | 17,475 | | 1,631 |
| 合計 | 579,645 | 100.0 | 405,007 | 0 | 148,522 | 4,840 | 21,276 | 466,190 | 100.0 | 113,455 |