

平成31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31年度 A | 構成比 % | 充当財源 | | | | | 平成30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) | 305,007 | 84.8 | | | | | | 305,007 | 83.4 | 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 | 7,084 | 2.0 | | | | | 478 | 0.1 | 6,606 | |
| 4. 繰入金収入 | 20,015 | 5.6 | | | | | 31,677 | 8.7 | ▲ 11,662 | |
| 5. 雑収入 | 3,662 | 1.0 | | | | | 4,702 | 1.3 | ▲ 1,040 | |
| 6. 前年度繰越金 | 23,827 | 6.6 | | | | | 23,721 | 6.5 | 106 | |
| 合計 | 359,595 | 100.0 | | | | | 365,585 | 100.0 | ▲ 5,990 | |

| ○歳出(予算科目別) | | | | | | | | | | |
|---------------------|---------|-------|---------|-------|--------|-------|--------|---------|-------|----------|
| 1. 災害救護事業費 | 43,752 | 12.2 | 23,291 | 127 | 18,015 | 0 | 2,319 | 45,513 | 12.4 | ▲ 1,761 |
| (1) 災害救護指導事業費 | 21,383 | | 12,451 | 127 | 6,486 | | 2,319 | 19,686 | | 1,697 |
| (2) 災害救護装備費 | 15,583 | | 9,098 | | 6,485 | | | 16,891 | | ▲ 1,308 |
| (3) 非常災害救援物資整備費 | 990 | | 990 | | | | | 980 | | 10 |
| (4) 救護看護師指導養成費 | 5,796 | | 752 | | 5,044 | | | 7,956 | | ▲ 2,160 |
| 2. 社会活動費 | 59,600 | 16.6 | 51,344 | 138 | 0 | 3,120 | 4,998 | 58,115 | 15.9 | 1,485 |
| (1) 救急法等普及費 | 22,426 | | 18,007 | 92 | | 2,350 | 1,977 | 23,861 | | ▲ 1,435 |
| (2) 奉仕団活動費 | 7,638 | | 6,927 | 23 | | | 688 | 6,297 | | 1,341 |
| (3) 青少年赤十字活動費 | 23,666 | | 21,437 | 23 | | 770 | 1,436 | 22,248 | | 1,418 |
| (4) 社会福祉活動費 | 0 | | | | | | | 0 | | 0 |
| (5) 血液事業費 | 5,870 | | 4,973 | | | | 897 | 5,709 | | 161 |
| 3. 国際活動費 | 3,281 | 0.9 | 1,018 | 23 | 2,000 | 240 | 0 | 3,186 | 0.9 | 95 |
| (1) 国際救援活動費 | 3,281 | | 1,018 | 23 | 2,000 | 240 | | 3,186 | | 95 |
| 4. 指定事業地方振興費 | 17,000 | 4.7 | 17,000 | 0 | 0 | 0 | 0 | 19,000 | 5.2 | ▲ 2,000 |
| (1) 指定事業地方振興費 | 17,000 | | 17,000 | | | | | 19,000 | | ▲ 2,000 |
| 5. 地区区分交付金支出 | 49,000 | 13.6 | 49,000 | 0 | 0 | 0 | 0 | 49,000 | 13.4 | 0 |
| (1) 地区区分交付金支出 | 49,000 | | 49,000 | | | | | 49,000 | | 0 |
| 6. 社業振興費 | 52,415 | 14.6 | 47,863 | 57 | 0 | 0 | 4,495 | 62,216 | 17.0 | ▲ 9,801 |
| (1) 社業振興費 | 34,912 | | 31,534 | 34 | | | 3,344 | 45,104 | | ▲ 10,192 |
| (2) 広報活動費 | 17,503 | | 16,329 | 23 | | | 1,151 | 17,112 | | 391 |
| 7. 基盤整備交付金・補助金支出 | 200 | 0.1 | 200 | 0 | 0 | 0 | 0 | 200 | 0.1 | 0 |
| (1) 基盤整備交付金・補助金支出 | 200 | | 200 | | | | | 200 | | 0 |
| 8. 積立金支出 | 12,354 | 3.4 | 10,802 | 0 | 0 | 0 | 1,552 | 12,144 | 3.3 | 210 |
| (1) 資金積立金支出 | 3,000 | | 3,000 | | | | | 3,000 | | 0 |
| (2) 退職給与資金特別会計積立金支出 | 9,354 | | 7,802 | | | | 1,552 | 9,144 | | 210 |
| 9. 総務管理費 | 67,213 | 18.7 | 57,459 | 123 | 0 | 0 | 9,631 | 66,741 | 18.3 | 472 |
| (1) 評議員会等諸費 | 517 | | 517 | | | | | 483 | | 34 |
| (2) 総務管理費 | 66,696 | | 56,942 | 123 | | | 9,631 | 66,258 | | 438 |
| 10. 資産取得及び資産管理費 | 10,778 | 3.0 | 3,330 | 6,616 | 0 | 0 | 832 | 5,768 | 1.6 | 5,010 |
| (1) 資産取得及び資産管理費 | 10,778 | | 3,330 | 6,616 | | | 832 | 5,768 | | 5,010 |
| 11. 本社送納金支出 | 42,002 | 11.7 | 42,002 | 0 | 0 | 0 | 0 | 41,702 | 11.4 | 300 |
| (1) 本社送納金支出 | 42,002 | | 42,002 | 0 | | | | 41,702 | | 300 |
| 12. 予備費 | 2,000 | 0.6 | 1,698 | 0 | 0 | 302 | 0 | 2,000 | 0.5 | 0 |
| (1) 予備費 | 2,000 | | 1,698 | | | 302 | | 2,000 | | 0 |
| 合計 | 359,595 | 100.0 | 305,007 | 7,084 | 20,015 | 3,662 | 23,827 | 365,585 | 100.0 | ▲ 5,990 |

【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 | 91,002 | 25.3 | 91,002 | 0 | 0 | 0 | 0 | 90,702 | 24.8 | 300 |
| (1) 本社送納金 | 42,002 | | 42,002 | | | | | 41,702 | | 300 |
| (2) 地区区分交付金 | 49,000 | | 49,000 | | | | | 49,000 | | 0 |
| 2. 支部事業費 | 268,593 | 74.7 | 214,005 | 7,084 | 20,015 | 3,662 | 23,827 | 274,883 | 75.2 | ▲ 6,290 |
| (1) 事業費 | 105,070 | 29.2 | 81,350 | 345 | 20,015 | 3,360 | 0 | 124,503 | 34.1 | ▲ 19,433 |
| ① 指定事業費 | 25,000 | | 25,000 | | | | | 27,000 | | ▲ 2,000 |
| 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 | 17,000 | | 17,000 | | | | | 19,000 | | ▲ 2,000 |
| ② 事業の経費(人件費を除く) | 80,070 | | 56,350 | 345 | 20,015 | 3,360 | | 97,503 | | ▲ 17,433 |
| ア 災害救護事業費 | 21,776 | | 3,634 | 127 | 18,015 | | | 24,308 | | ▲ 2,532 |
| イ 社会活動費 | 29,479 | | 26,221 | 138 | | 3,120 | | 28,945 | | 534 |
| ウ 国際活動費 | 3,281 | | 1,018 | 23 | 2,000 | 240 | | 3,186 | | 95 |
| エ 社業振興費 | 25,334 | | 25,277 | 57 | | | | 40,864 | | ▲ 15,530 |
| オ 基盤整備交付金・補助金支出 | 200 | | 200 | | | | | 200 | | 0 |
| (2) 管理の経費 | 29,981 | 8.3 | 21,276 | 6,739 | 0 | 302 | 1,664 | 26,280 | 7.2 | 3,701 |
| ア 評議員会等諸費 | 517 | | 517 | | | | | 483 | | 34 |
| イ 総務管理費 | 13,686 | | 12,731 | 123 | | | 832 | 15,029 | | ▲ 1,343 |
| ウ 資産取得及び資産管理費 | 10,778 | | 3,330 | 6,616 | | | 832 | 5,768 | | 5,010 |
| エ 積立金支出 | 3,000 | | 3,000 | | | | | 3,000 | | 0 |
| オ 予備費 | 2,000 | | 1,698 | | | 302 | | 2,000 | | 0 |
| (3) 人件費 | 133,542 | 37.1 | 111,379 | 0 | 0 | 0 | 22,163 | 124,100 | 33.9 | 9,442 |
| ア 職員給ほか(18人) | 104,685 | 29.1 | 87,311 | | | | 17,374 | 96,874 | 26.5 | 7,811 |
| イ 特別退職金積立留保金 | 0 | | 0 | | | | | 0 | | 0 |
| ウ 退職給与資金特別会計積立 | 9,354 | | 7,802 | | | | 1,552 | 9,144 | | 210 |
| エ 社会保険料等負担金ほか | 19,503 | | 16,266 | | | | 3,237 | 18,082 | | 1,421 |
| 合計 | 359,595 | 100.0 | 305,007 | 7,084 | 20,015 | 3,662 | 23,827 | 365,585 | 100.0 | ▲ 5,990 |