

令和6年度収支予算案

|              |               | 令和6年度収入見込み |         |           |           | 令和6年度支出見込み |         |           |           |           |           |         |         |         |         |         |           |           |            | 令和5年度残金見込み |           |
|--------------|---------------|------------|---------|-----------|-----------|------------|---------|-----------|-----------|-----------|-----------|---------|---------|---------|---------|---------|-----------|-----------|------------|------------|-----------|
|              |               | 研修参加費収入    | 広告収入    | その他収入     | 合計収入見込み   | 会議費        | 交通費     | 消耗品費      | 印刷製本費     | 通信運搬費     | 委託費       | 諸謝金     | 賃借費     | 消耗備品費   | 渉外費     | 雑費      | 負担金       | 給与手当      | 光熱費        |            | 合計支出見込み   |
| 事務局          | 庶務部           | 0          | 0       | 0         | 0         | 200,000    | 150,000 | 120,000   | 150,000   | 1,700,000 | 30,000    | 0       | 750,000 | 50,000  | 100,000 | 150,000 | 10,000    | 1,500,000 | 30,000     | 4,940,000  | 400,000   |
|              | 財務部           | 0          | 0       | 0         | 0         | 80,000     | 0       | 0         | 0         | 80,000    | 0         | 0       | 0       | 0       | 0       | 0       | 0         | 0         | 0          | 160,000    | 40,000    |
|              | 渉外部           | 0          | 0       | 0         | 0         | 15,000     | 30,000  | 0         | 0         | 20,000    | 0         | 0       | 0       | 0       | 0       | 0       | 50,000    | 0         | 0          | 115,000    | 30,000    |
|              | 福利厚生部         | 0          | 0       | 0         | 0         | 15,000     | 0       | 0         | 0         | 10,000    | 0         | 0       | 0       | 0       | 0       | 0       | 0         | 0         | 0          | 25,000     | 0         |
|              | 調査部           | 0          | 0       | 0         | 0         | 15,000     | 0       | 0         | 14,000    | 120,000   | 0         | 0       | 0       | 0       | 0       | 0       | 0         | 0         | 0          | 149,000    | 20,000    |
| 地域連携部        | 制度対策委員会       | 0          | 0       | 0         | 0         | 20,000     | 10,000  |           |           |           |           | 10,000  |         |         |         |         |           |           |            | 40,000     | 20,000    |
|              | 連携システム委員会     |            |         |           | 0         | 20,000     | 20,000  |           |           | 15,000    |           |         |         |         |         |         |           |           |            | 55,000     | 15,000    |
|              | 災害対策委員会       | 20,000     | 0       | 0         | 20,000    | 116,000    | 25,000  | 15,000    | 1,000     | 30,000    | 0         | 20,000  | 1,000   | 0       | 40,000  | 2,000   | 0         | 0         | 250,000    | 40,000     |           |
|              | こども連携委員会      | 31,000     | 0       | 0         | 31,000    | 116,000    | 20,000  | 1,000     | 2,000     | 90,300    | 0         | 36,000  | 0       | 0       | 0       | 0       | 0         | 0         | 0          | 265,300    | 130,000   |
|              | 地域共生社会推進委員会   | 15,000     |         |           | 15,000    | 210,000    | 220,000 | 5,000     |           | 100,000   | 52,000    | 12,000  |         |         |         |         |           |           |            | 599,000    | 100,000   |
|              | 福祉用具対策委員会     | 0          | 0       | 0         | 0         | 110,000    | 20,000  | 0         | 0         | 50,000    | 0         | 40,000  | 0       | 0       | 0       | 3,000   | 0         | 0         | 0          | 223,000    | 150,000   |
|              | 認知症対策委員会      | 20,000     | 0       | 0         | 20,000    | 20,000     | 30,000  | 5,000     | 5,000     | 30,000    | 0         | 40,000  | 0       | 5,000   | 0       | 5,000   | 0         | 0         | 0          | 140,000    | 100,000   |
| 広報部          | ホームページ委員会     | 0          | 160,000 | 0         | 160,000   | 52,000     | 0       | 0         | 0         | 2,000     | 450,500   | 0       | 0       | 0       | 0       | 5,000   | 0         | 0         | 0          | 509,500    | 30,000    |
|              | 企画委員会         | 0          | 0       | 0         | 0         | 50,000     | 0       | 0         | 0         | 50,000    | 0         | 0       | 0       | 0       | 0       | 0       | 0         | 0         | 100,000    | 20,000     |           |
|              | 広報委員会         | 0          | 0       | 0         | 0         | 128,000    | 20,000  | 5,000     | 1,100,000 | 103,000   | 0         | 0       | 0       | 0       | 0       | 20,000  | 0         | 0         | 0          | 1,376,000  | 201,826   |
| 教育部          | 臨床実習指導者講習会委員会 | 200,000    | 0       | 0         | 200,000   | 150,000    | 80,000  | 3,000     | 0         | 400,000   | 0         | 700,000 | 0       | 0       | 10,000  | 30,000  | 0         | 0         | 0          | 1,373,000  | 1,060,000 |
|              | MTDLP委員会      | 120,000    | 0       | 0         | 120,000   | 30,000     | 50,000  | 0         | 0         | 60,000    | 0         | 220,000 | 0       | 0       | 0       | 0       | 0         | 0         | 0          | 360,000    | 50,000    |
|              | 現職者研修委員会      | 207,500    | 0       | 0         | 207,500   | 200,000    | 80,000  | 10,000    | 0         | 120,000   | 0         | 300,000 | 45,400  | 15,000  | 0       | 0       | 0         | 0         | 0          | 770,400    | 155,000   |
|              |               |            |         |           |           |            |         |           |           |           |           |         |         |         |         |         |           |           |            |            |           |
| 学術部          | 学術本部          | 0          | 0       | 0         | 0         | 10,000     | 0       | 0         | 0         | 0         | 0         | 0       | 0       | 0       | 0       | 0       | 0         | 0         | 0          | 10,000     | 0         |
|              | 学会委員会         | 450,000    | 0       | 0         | 450,000   | 50,000     | 30,000  | 10,000    | 500,000   | 200,000   | 0         | 80,000  | 0       | 20,000  | 0       | 10,000  | 0         | 0         | 0          | 900,000    | 30,000    |
|              | 学術誌編集委員会      | 0          | 0       | 0         | 0         | 100,000    | 25,000  | 10,000    | 500,000   | 50,000    | 0         | 30,000  | 0       | 0       | 0       | 10,000  | 0         | 0         | 0          | 725,000    | 150,000   |
|              | 発達障害委員会       | 80,000     | 0       | 0         | 80,000    | 48,000     | 0       | 500       | 500       | 108,000   | 0         | 125,000 | 0       | 0       | 0       | 0       | 0         | 0         | 0          | 282,000    | 79,000    |
|              | 老年障害委員会       | 20,000     | 0       | 0         | 20,000    | 77,000     | 15,000  | 1,000     | 0         | 40,000    | 0         | 20,000  | 0       | 0       | 0       | 0       | 0         | 0         | 0          | 153,000    | 30,000    |
|              | 精神障害委員会       | 25,000     |         |           | 25,000    | 43,000     | 0       | 0         | 600       | 41,800    | 0         | 33,600  | 0       | 0       | 0       | 0       | 0         | 0         | 0          | 119,000    | 10,000    |
| ブロック活動部      | ブロック活動        | 0          | 0       | 0         | 0         | 30,000     | 40,000  | 0         | 0         | 10,000    | 0         | 0       | 0       | 0       | 0       | 0       | 0         | 0         | 0          | 80,000     | 30,000    |
|              | 東葛北部ブロック      | 20,000     |         |           | 20,000    | 90,000     | 32,000  | 0         | 0         | 25,000    | 0         | 20,000  | 0       | 1,500   | 1,500   | 0       | 0         | 0         | 0          | 170,000    | 0         |
|              | 東葛南部ブロック      | 48,000     |         |           | 48,000    | 178,000    | 15,000  | 30,000    |           | 99,000    | 20,000    |         |         |         | 5,000   | 20,000  |           |           |            | 367,000    | 100,000   |
|              | 千葉中央ブロック      | 0          | 0       | 0         | 0         | 208,200    | 5,000   | 30,000    | 24,000    | 105,120   | 0         | 30,000  | 0       | 0       | 0       | 40,000  | 0         | 0         | 0          | 442,320    | 576       |
|              | 東総ブロック        | 0          | 0       | 0         | 0         | 15,000     | 10,000  | 0         | 0         | 25,000    | 0         | 10,000  | 0       | 0       | 0       | 0       | 0         | 0         | 0          | 60,000     | 158,000   |
| 南総ブロック       |               |            |         | 0         | 47,000    | 20,000     | 0       | 0         | 35,000    | 0         | 0         | 0       | 5,000   | 0       | 5,000   | 0       | 0         | 0         | 112,000    |            |           |
| その他          | 運転支援検討委員会     |            |         |           | 0         | 117,000    | 20,000  |           |           | 35,000    |           |         |         |         | 20,000  |         |           |           |            | 192,000    |           |
|              | 選挙管理委員会       | 0          | 0       | 0         | 0         | 8,000      | 10,000  | 2,000     | 500       | 20,000    | 0         | 0       | 0       | 0       | 0       | 0       | 0         | 0         | 0          | 40,500     | 13,280    |
|              | POS連絡協議会      |            |         |           | 0         |            |         |           |           |           |           |         |         |         |         | 140,000 |           |           |            | 140,000    | 0         |
|              | 表彰委員会         | 0          | 0       | 0         | 0         | 10,000     | 0       | 8,000     | 0         | 2,000     | 0         | 0       | 0       | 0       | 21,000  | 0       | 0         | 0         | 0          | 41,000     | 45,000    |
| 司法作業療法士特設委員会 |               |            |         | 0         | 40,000    | 50,000     | 0       | 0         | 30,000    | 0         | 30,000    | 0       | 0       | 0       | 0       | 0       | 0         | 0         | 150,000    | 0          |           |
| 合計           | 1,256,500     | 160,000    | 0       | 1,416,500 | 2,618,200 | 1,027,000  | 255,500 | 2,297,600 | 3,806,220 | 532,500   | 1,776,600 | 796,400 | 96,500  | 197,500 | 300,000 | 200,000 | 1,500,000 | 30,000    | 15,434,020 | 3,207,682  |           |