| 本年度 | |
|---|--------------------------------|
| 項 子算額 子算額 増加 調理支出金 都支出金 地方債 その 1社会福祉総務費 3,401,169 3,414,903 13,734 93,554 248,747 248,747 7 | 560 7,482,599 250 3,051,618 |
| 国揮文山並 郁文山並 地 万 頂 て の | 560 7,482,599 250 3,051,618 |
| 1社会福祉総務費 3,401,169 3,414,903 13,734 93,554 248,747 7 | 250 3,051,618 |
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| 56,324 24,281 | 580,021 |
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| | | 節 | | | | | | | | |
| X | | 分 | 金 | 額 | | 説 | 明 | | | |
| 1報 | | 酬 | | 18,689 | | 俄員人件費 (職員課) | | | 660,626 | |
| 2給 | | 料 | 3: | 34,987 | ł | 給料 一般職給 | | | 334,987 | 334,9 |
| ○ R並L 5 | ョエン | 11 44 11 44 | | 40, 646 | | 78人 再任用 1 人 | | | 240,040 | |
| ろ恥り | 員手 | ∃ 守 | | 40,616 | | 職員手当等 共済費 | | | 240,616 85,023 | |
| 4共 | 済 | 費 | 8 | 85,023 | | | | | | |
| 8報 | 償 | 費 | | 18,228 | | -般管理事務費_ | | 4 0 40 | 7,987 | |
| 9旅 | | 費 | | 278 | 1 | 健福祉総合調整課) 旅費 | | 4,943 | 105 | |
| 9/1/3 | | 貝 | | 210 | 9 | 一般職旅費 | | | 103 | 1 |
| 11需 | 用 | 費 | | 3,799 | 11 | 需用費 | | | 1,154 | • |
| | | | | , | | 消耗品費 | | | • | 3 |
| 12役 | 務 | 費 | | 416 | | 燃料費 | | | | 1 |
| | | | | | | 印刷製本費 | | | | 5 |
| 13委 | 託 | 料 | | 4,525 | | 修繕料 | | | | 1 |
| | | | | | | 役務費 | | | 6 | |
| 14使月 | | | | 2,854 | | 郵便料 | | | | |
| 賃 | 借 | 料 | | | | 委託料 | | | 1,405 | |
| 19負担 | | | 2 | 75,521 | | 相談システム保守管理委託料 | | | 4 000 | 1,4 |
| | び交(助 | リ 玉 費 | | 20 | | 使用料及び賃借料 | | | 1,223 | 0 |
| 2017 | 助 | 貝 | | 20 | | 相談システム機器リース料 ファクシミリリース料 | | | | 2 1 |
| 21貸 | 付 | 金 | | 6,920 | | 複写機リース料 | | | | 8 |
| 219 | 1 3 | 312 | | 0,020 | | 負担金補助及び交付金 | | | 1,050 | · · |
| 23償ⅰ | 豊金 | 利子 | | 3 | | 福祉推進協議会補助金 | | | .,000 | 1 |
| | ン割ら | | | | | 社会を明るくする運動実施委員会補助金 | | | | |
| 25積 | 立 | 金 | | 133 | | 献血推進協議会補助金 | | | | 8 |
| 28繰 | 出 | 金 | 2,40 | 09,157 | (高i | 龄福祉課) | | 1,729 | | |
| | | | | | 9 | 旅費 | | | 46 | |
| | | | | | | 一般職旅費 | | | | |
| | | | | | 11 | 需用費 | | | 585 | |
| | | | | | | 消耗品費 | | | | |
| | | | | | | 燃料費 | | | | • |
| | | | | | | 印刷製本費 | | | | 3 |
| | | | | | 10 | 修繕料 役務費 | | | 4 | |
| | | | | | 12 | 包務員 郵便料 | | | 4 | |
| | | | | | 14 | 郵便科 使用料及び賃借料 | | | 1,094 | |
| | | | | | 14 | ファクシミリリース料 | | | 1,034 | |
| | | | | | | 複写機リース料 | | | | 9 |
| | | | | | | 紙折機リース料 | | | | 1 |
| | | | | | I | mayar 1 (750 P | | | 第3款 民 | |

| | 科 | 目 | + | 年 | 度 | 盐 | 年 | r ia | 比 | 盐六 | | 本 年 度 | の | | 源 | 内 | 訳 | |
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| 項 | | 目 | 予 | 算 | 額 | 予 | 算 | タ額 | 増 | 較 減 | | 特定 | 財 | 源 | | _ | hi. | 一般財源 |
| | | 福祉総務費 | | | | | | | | | 国庫支出金 | 都文出金 | 地方 | [頁 | 7 | の | 他 | |
| ' | 1112 | 田址心切莫 | | | | | | | | | | | | | | | | |
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| | 節 | | | | | | | (早1) | [三十円] |
|---|---|---|---|--------------------------------|----------|---|-----|--------|------------|
| X | 分 | 金 | 額 | 言 | 兑 | 明 | | | |
| | | | | (障害福祉課) | | | 679 | | |
| | | | | 9 旅費 | | | 679 | 37 | |
| | | | | 一般職旅費 | | | | 31 | 37 |
| | | | | | | | | 619 | 3/ |
| | | | | 11 兩角員 消耗品費 | | | | 019 | 10 |
| | | | | | | | | | 150 |
| | | | | 印刷製本費 | | | | | 435 |
| | | | | 修繕料 | | | | | 24 |
| | | | | 12 役務費 | | | | 23 | 24 |
| | | | | 郵便料 | | | | 23 | 23 |
| | | | | 到设外 | | | | | 23 |
| | | | | (生活福祉課) | | | 636 | | |
| | | | | 9 旅費 | | | | 13 | |
| | | | | 一般職旅費 | | | | | 13 |
| | | | | 11 需用費 | | | | 87 | |
| | | | | 消耗品費 | | | | | 87 |
| | | | | 14 使用料及び賃借料 | | | | 536 | |
| | | | | 複写機リース料 | | | | | 536 |
| | | | | | <u> </u> | | | 00.040 | |
| | | | | 3 民生・児童委員費 (保健福祉総合 | <u> </u> | | | 20,818 | |
| | | | | 1 報酬 | | | | 1,059 | 4 050 |
| | | | | 民生委員推薦会委員報酬 | | | | | 1,059 |
| | | | | 10,800円×14人×7回 | | | | 45 007 | |
| | | | | 8 報償費 | | | | 15,287 | 45 055 |
| | | | | 民生委員謝金 | | | | | 15,255 |
| | | | | 退職者記念品 | | | | 20 | 32 |
| | | | | 9 旅費 一般職旅費 | | | | 28 | 20 |
| | | | | | | | | 4 40E | 28 |
| | | | | II | | | | 1,185 | 569 |
| | | | | 印刷製本費 | | | | | 568 617 |
| | | | | 12 役務費 | | | | 186 | 617 |
| | | | | | | | | 100 | 165 |
| | | | | 郵便料 筆耕料 | | | | | 165 21 |
| | | | | | | | | 2 072 | 21 |
| | | | | 19 負担金補助及び交付金 全国民生委員児童委員連合会 | 各切今 | | | 3,073 | 400 |
| | | | | 東京都民生委員連合会負担金 | | | | | 103 |
| | | | | | | | | | 1,048 |
| | | | | | | | | | 1,922 |
| | | | | 4 社会福祉協力委員活動費 (保健補 | 富祉総合調整課) | | | 17,111 | |
| | | | | | - 1 | | | 17,111 | |
| | | | | - 「 + X 的 | | | | 17,111 | 17,111 |
| | | | | 9,700円×147人×12月 | | | | | .,,,,,, |
| | | | | | | | | | |
| | | | | 5 更生保護活動事業費 (保健福祉総 | 総合調整課) | | - | 4,102 | |
| | | | | | | | ĝ | 第3款 民 | 生 費 |

| 項 目 予算額 予算額 掲 瀬 国庫支出金 郡支出金 地方債 その他 一般版 11 (1社会福祉総務費) | | 科 | 目 | * | 度 | 前 | 生 | 度 | 比 | 較 | | | | 源 内 訳 | |
|--|---|-----|-------|----------|-------|---|----------|---|---|---|-------|--------|------|---------|---------|
| 11、1社会福祉総務賃 | 項 | | 目 | | | | | | | | | | 財源 | その他 | 一般財源 |
| 13,882 2,668 46 | 1 | 1社会 | 福祉総務費 | | | | | | | | 四年又出业 | HIXUW. | 20万度 | C 07 [E | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | 625 |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | | | | |
| 13,882 2,668 46 | | | | | | | | | | | | 2 400 | | | 100.063 |
| | | | | | | | | | | | | 3,400 | | | 199,063 |
| | | | | | | | | | | | | | | | |
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| 4,380 2 | | | | | | | | | | | | 13,882 | | 2,668 | 46,109 |
| 4,380 2 | | | | | | | | | | | | | | | |
| 4,380 2 | | | | | | | | | | | | | | | |
| 4,380 2 | | | | | | | | | | | | | | | |
| 4,380 2 | | | | | | | | | | | | | | | |
| 4,380 2 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | 4,380 | 2,668 |
| | | | | | | | | | | | | | | | |

| | 44 | | | | (+ 1) | |
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| X | | 金 | 額 | 説明 | | |
| | | | | 8 報償費 | 2,438 | |
| | | | | 更生保護協力員謝金 | 2,400 | 2,430 |
| | | | | 退職者記念品 | | 2,450 |
| | | | | 9 旅費 | 3 | ٩ |
| | | | | 一般職旅費 | 3 | a |
| | | | | 11 需用費 | 16 | 1 |
| | | | | 消耗品費 | 10 | 10 |
| | | | | 印刷製本費 | | 19 |
| | | | | 12 役務費 | 14 | ٩ |
| | | | | 郵便料 | 14 | |
| | | | | 新校 年 | | 9 |
| | | | | | 4 624 | ٩ |
| | | | | 19 負担金補助及び交付金 | 1,631 | 244 |
| | | | | 北多摩北地区保護司会西東京分区補助金 | | 341 |
| | | | | 北多摩地区保護観察協会負担金 | | 1,290 |
| | | | | 6 保健福祉審議会費 (保健福祉総合調整課) | 625 | |
| | | | | 1 報酬 | 519 | |
| | | | | 委員報酬 | | 519 |
| | | | | 審議会委員 10,800円×12人×4回 | | |
| | | | | 8 報償費 | 23 | |
| | | | | 手話通訳者謝金 | | 23 |
| | | | | 9 旅費 | 17 | |
| | | | | 特別職旅費 | | 14 |
| | | | | 一般職旅費 | | 3 |
| | | | | 11 需用費 | 50 |] |
| | | | | 消耗品費 | | 44 |
| | | | | 食糧費 | | , |
| | | | | 12 役務費 | 16 | J |
| | | | | 郵便料 | 10 | 16 |
| | | | | | | |
| | | | | 7 地域社会福祉協議会事業費 (保健福祉総合調整課) | <u>202,463</u> | |
| | | | | 19 負担金補助及び交付金 | 202,463 | |
| | | | | 社会福祉協議会補助金 | | 202,463 |
| | | | | 8 シルバー人材センター関係費 (保健福祉総合調整課) | 62,659 | |
| | | | | 9 旅費 | 5 | |
| | | | | 一般職旅費 | - | 5 |
| | | | | 19 負担金補助及び交付金 | 62,654 |] |
| | | | | 運営費補助金 | 32,001 | 62,604 |
| | | | | 全国シルバー人材センター協会賛助会員負担金 | | 50 |
| | | | | 9 生活つなぎ資金貸付関係費 (生活福祉課) | <u>7,04</u> 8 | |
| | | | | 11 需用費 | 49 | |
| | | | | 消耗品費 | | 5 |
| | | | | | 第3款 民 | 生費 |

| | 科 目 | + /- # | _ | ٠., | <u></u> | <u></u> | 114 | ±÷. | | 本 年 度 | の財 | 源内訳 | |
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| 項 | | 本年度予算額 | 百 | 前 予 | | | 比 増 | 較 減 | | 特 定 | 財 源 | | 一般財源 |
| | | 1. 11. 11 | × | 1. | 7T | ㅁ봈 | 78 | //-% | 国庫支出金 | 都支出金 | 地方債 | その他 | יייון ניא צניו |
| 1 | (1社会福祉総務費) | | | | | | | | | | | | |
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| | | | | | | | | | 0= === | | | | 0 405 =5 |
| | | | | | | | | | 37,225 | 185,408 | | | 2,186,523 |
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|----|---|-------------------------------|---|-------------|---------------|
| 区分 | 額 | 説 | 明 | | |
| | | 印刷製本費 | | | 44 |
| | | 12 役務費 | | 79 | |
| | | 郵便料 | | 70 | 79 |
| | | 21 貸付金 | | 6,920 | , 1 |
| | | 生活つなぎ資金 | | 0,020 | 6,920 |
| | | 1/H > 0 C A m | | | 0,020 |
| | | 10 旧軍人及び遺族援護事務費 (生活福祉課) | | <u>3</u> 9 | |
| | | 9 旅費 | | 6 | |
| | | 一般職旅費 | | | 6 |
| | | 11 需用費 | | 5 | |
| | | 消耗品費 | | | 5 |
| | | 12 役務費 | | 28 | |
| | | 郵便料 | | | 28 |
| | | | | | |
| | | 11 行旅病人・死亡人及び無縁墓地費 (生活福祉課) | | 97 | |
| | | 11 需用費 | | 5 | |
| | | 消耗品費 | | | 5 |
| | | 12 役務費 | | 1 | |
| | | 広告料 | | | 1 |
| | | 13 委託料 | | 70 | |
| | | 葬儀委託料 | | | 1 |
| | | 無縁墓地管理委託料 | | | 68 |
| | | 遺骨一時管理委託料 | | | 1 |
| | | 14 使用料及び賃借料 | | 1 | |
| | | 移送車借上料 | | | 1 |
| | | 20 扶助費 | | 20 | |
| | | 緊急援護費 | | | 20 |
| | | | | _ | |
| | | 12 健康保険被保険者事業費 (保険年金課) | | _5 | |
| | | 9 旅費 | | 1 | |
| | | 一般職旅費 | | | 1 |
| | | 11 需用費 | | 4 | |
| | | 消耗品費 | | | 4 |
| | | 12 国民健康保险性则令针编业令 42 陸年令部 1 | | 2 400 456 | |
| | | 13 国民健康保険特別会計繰出金 (保険年金課) | | 2,409,156 | |
| | | 28 繰出金 | | 2,409,156 | 222 205 |
| | | 保険基盤安定繰出金(保険料軽減分) | | | 222,395 |
| | | 保険基盤安定繰出金(保険者支援分) | | | 74,450 |
| | | 職員給与費等繰出金 | | | 269,311 |
| | | 出産育児一時金繰出金 | | | 58,000 |
| | | その他一般会計繰出金 | | | 1,785,000 |
| | | | | | |
| | | | | 第 3 款 民 | |

| | 科 目 | _ | | 曲 | <u></u> | <u>т</u> | <u></u> | LL | ** | | 本 | 年 度 | の | 財 | 源 | 内 | 訳 | |
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| 項 | | | | 度額 | | | | 比 増 | 較 減 | | 特 | 定 | 財 | 源 | į | | | 一般財源 |
| | | 1. | 7 | | 1. | 7 | 마시 | 7 8 | //-% | 国庫支出金 | 都才 | 出金 | 地力 | 方 債 | そ | の | 他 | יייוו ניא צניו |
| 1 | (1社会福祉総務費) | | | | | | | | | | | | | | | | 1 | |
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| | | (単位:千円 |
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| 節 | | |
| 区 分 金 | | |
| | 14 国民健康保険高額療養費等及び出産費貸付基金繰出 | _1 |
| | 金 (保険年金課) | |
| | 28 繰出金 | 1 |
| | 利子分繰出金 | |
| | | |
| | | 133 |
| | 25 積立金 | 133 |
| | 利子分積立金 | 13 |
| | | 574 |
| | 16 地域福祉普及推進事務費 (保健福祉総合調整課) | <u>574</u> |
| | 8 報償費 | 480 |
| | 普及推進会議委員謝金 | 44 |
| | 研修会講師謝金 | 2 |
| | 9 旅費 | 10 |
| | 一般職旅費 | • |
| | 11 需用費 | 30 |
| | 消耗品費 | ; |
| | 12 役務費 | 54 |
| | 郵便料 | • |
| | 17 福祉サービス第三者評価実施事業費 (保健福祉総合調整課) | 7,722 |
| | | 7 |
| | 9 旅費 | 7 |
| | 一般職旅費 | 40 |
| | 11 需用費 | 10 |
| | 消耗品費 | • |
| | 12 役務費 | 5 |
| | 郵便料 | |
| | 13 委託料 | 3,050 |
| | 評価受審委託料(市施設) | 3,0 |
| | 高齢関係 1,123,500円 (3施設) | |
| | 障害関係 1,470,000円 (4施設) | |
| | 児童関係 455,700円(1施設) | |
| | 19 負担金補助及び交付金 | 4,650 |
| | 評価受審費補助金(民間施設等) | 4,6 |
| | 高齢関係 150,000円× 15施設 | 1,00 |
| | 認知症高齢者グループホーム 600,000円 × 3施設 | |
| | 障害関係 150,000円 × 4施設 | |
| | | |
| | 18 超過交付返還金等 | _3 |
| | (保険年金課) | 1 |
| | 23 償還金利子及び割引料 | 1 |
| | 超過交付返還金 | |
| | | 第3款 民 生 費 |

| | 科目 | _ | <u></u> | # | <u></u> | <u>_</u> | # | LL | 赤六 | | 本 年 度 | の財 | 源内 | 訳 | |
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| 項 | | | | 度 額 | | | 沒 額 | 比增 | 較 減 | | 特 定 | 財 源 | | | |
| | | | 异 | 台共 | ٦, | 异 | 合共 | 垣 | <i>119</i> 2. | 国庫支出金 | 都支出金 | 地方債 | その | 他 | 一般財源 |
| 1 | (1社会福祉総務費) | | | | | | | | | | | | | | |
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| | 2障害者福祉費 | 2 | 375 | ,095 | 2 | 372 | 2,507 | | 2,588 | 558,282 | 675,695 | | Ω | 1,051 | 1,060,067 |
| | | | , 37 3 | ,093 | Ζ, | , 312 | 2,307 | | 2,300 | 330,202 | 075,095 | | | 1,001 | 1,689 |
| | | | | | | | | | | | | | | | 1,000 |
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| | | | | | | | | | | | 311,550 | | | | 103,614 |
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| | | | | (単位 | <u>i:千円)</u> |
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| 節 | | | 50 | | |
| 区 分 | 金額 | 説 | 明 | | |
| | | (古歩)行いに当日 \ | 1 | | |
| | | - 高齢福祉課) - 23 償還金利子及び割引料 | 1 | 1 | |
| | | | | I | |
| | | 超過交付返還金 | | | ! |
| | | (障害福祉課) | 1 | | |
| | | 195 | • | 1 | |
| | | 超過交付返還金 | | 1 | 1 |
| | | 起過又自必趨並 | | | |
| | | | | | |
| 7賃 金 | 4,160 | | | <u>1,689</u> 4 | |
| 8報 償 費 | 10,698 | | | • | 4 |
| | 10,000 | 11 需用費 | | 196 | 7 |
| 9旅 費 | 642 | | | 100 | 17 |
| · ///、 | 0 12 | 印刷製本費 | | | 179 |
| 11需 用 費 | 6,051 | | | 80 | 110 |
| | , , , , | 郵便料 | | | 80 |
| 12役 務 費 | 5,971 | | | 1,409 | |
| 12 32 32 | 3,51 | 身体障害者手帳判定料等助成費 | | ., | 1,409 |
| 13委 託 料 | 325,777 | | | | ., 100 |
| | | | | | |
| 14使用料及び | 1,862 | 2 心身障害者扶養年金施行事務費(障害福祉課) | | <u>24</u> 3 | |
| 賃 借 料 | | 9 旅費 | | 3 | |
| 18備品購入費 | 61 | 一般職旅費 | | | 3 |
| | | 11 需用費 | | 5 | |
| 19負担金補助 | 323,923 | 消耗品費 | | | 5 |
| 及び交付金 | | 12 役務費 | | 16 | |
| 20扶 助 費 | 1,695,950 | 郵便料 | | | 16 |
| | | 3 心身障害者福祉手当支給事業費(障害福祉課) | | 415,164 | |
| | | 9 旅費 | | 3 | |
| | | 一般職旅費 | | 0 | 2 |
| | | 11 需用費 | | 29 | |
| | | 消耗品費 | | 20 | ŗ |
| | | 印刷製本費 | | | 24 |
| | | 12 役務費 | | 82 | 2- |
| | | 郵便料 | | 02 | 82 |
| | | 20 扶助費 | | 415,050 | 32 |
| | | 心身障害者福祉手当支給費 | | , | 415,050 |
| | | 都補助分 | | | ,000 |
| | | 15,500円×1,675人×12月 | | | |
| | | 市単独分 | | | |
| | | 6,500円× 210人× 12月 | | | |
| | | 5,500円×1,320人×12月 | | | |
| | | | | | |
| | | | | 第3款 民 | 生 費 |

| | 科 | | 目 | | * | 左 | ı i | ** | <u></u> | # | LL | 盐六 | | 本 年 | E 度 | の | 財 | 源 | 内 | 訳 | |
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| 項 | | 目 | | | 平子 | 竹笛 | 反 頞 | 前予 | 午笛 | 反 頞 | 比增 | 較 減 | | 特 | 定 | 財 | 源 | | | | 一般財源 |
| | , | | | | ٦, | 7 | 口只 | J. | 7 | 口只 | ** | //•% | 国庫支出金 | | 出金 | 地: | 方債 | そ | の | 他 | |
| 1 | (2障 割 | ₹者: | 福祉 | 費) | | | | | | | | | 44,341 | | | | | | | | 14,827 |
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| | | | | | | | | | | | | | 2,894 | | | | | _ | | | 2,920 |
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| 節 | | | 説 | 明 | |
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| 区 分 | 金 | 頁 | | | |
| | | _4 特別 | 障害者手当等支給事業費 障害福祉課 | <u>59,168</u> | |
| | | 9 旅 | | 3 | |
| | | | -般職旅費 | | 3 |
| | | 11 需 | 門費 | 15 | |
| | | 消 | 料耗品費 | | 5 |
| | | EI |]刷製本費 | | 10 |
| | | 12 役 | 设務費 | 27 | |
| | | 垂 | 『便料 | | 27 |
| | | 20 技 | 助費 | 59,123 | |
| | | 特 | 持別障害者手当支給費 | | 42,326 |
| | | | 26,520円×133人×12月 | | |
| | | 隋 | 〕 害児福祉手当支給費 | | 13,853 |
| | | | 14,430円× 80人×12月 | | |
| | | 終 | 圣過的福祉手当支給費 | | 2,944 |
| | | | 14,430円× 17人× 12月 | | |
| | | | | | |
| | | 5 重度 | 医心身障害者手当事務費(障害福祉課) | <u>45</u> | |
| | | 9 旅 | | <u></u> 3 | |
| | | | -般職旅費 | 3 | 3 |
| | | 11 需 | | 10 | Ĭ |
| | | | 新花品費 | 10 | 4 |
| | | |]刷製本費 | | ğ |
| | | 12 役 | | 32 | Ĭ |
| | | | 『便料 | 02 | 32 |
| | | | | | |
| | | 6 難症 | 「 「者福祉手当支給事業費(障害福祉課) | 87,325 | |
| | | 7 賃 | 金 | 51 | |
| | | _ | -般事務職員賃金 | | 51 |
| | | 11 需 | 開費 | 29 | |
| | | 消 | 詳 紀費 | | 5 |
| | | EI |]刷製本費 | | 24 |
| | | 12 後 | と務費 | 125 | |
| | | 垂 | 『便料 | | 125 |
| | | 20 技 | 扶助費 | 87,120 | |
| | | 對 | 誰病者福祉手当支給費 | | 87,120 |
| | | | 5,500円×1,320人×12月 | | |
| | | | | | |
| | | | 本障害者更生医療給付費 (障害福祉課) | 5,814 | |
| | | 9 旅 | | 5 | |
| | | | -般職旅費 | | 5 |
| | | 12 後 | | 21 | |
| | | | B便料 | | 13 |
| | | 医 | 麼療事務取扱手数 料 | | 8 |
| | | 20 技 | 助費 | 5,788 | |
| | | | 生医療給付費 | | 1 |

| | 科 | 目 | _ | <u></u> | | <u></u> | <u></u> | # | LL | 赤六 | | 本 年 度 | の財 | 源内訳 | |
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| 項 | | | 平子 | 牛儿 | 支 | 前 予 | 牛笞 | 皮奶 | 比 増 | 較 減 | | 本 年 度 特 定 | 財 源 | | 如田沁百 |
| | | | | 异 : | 洪 | ٦, | 异 | 台共 | 垣 | ル火 | 国庫支出金 | 都支出金 | 地方債 | その他 | 一般財源 |
| 1 | 2障害者 | 福祉費 | | | | | | | | | | | | | |
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| | | | | | | | | | | | 36,274 | 1,560 | | | 37,850 |
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| | ~~ | | | (+ 112 | : 千円) |
|----|---------------|----|----------------------------------|---------------------|-----------|
| É | 節 | | 説明 | | |
| 区分 | î i | 金額 | n, en | | |
| | | | 入院外医療費 72,300円× 2人× 12月 | | |
| | | | 入院費 72,300円×14人×3月 | | |
| | | | 食事料 780円×14人×31日×3月 | | |
| | | | | | |
| | | | | | |
| | | | 8 心身障害者医療助成事務費(障害福祉課) | <u>316</u> | |
| | | | 9 旅費 | 4 | |
| | | | 一般職旅費 | | 4 |
| | | | 11 需用費 | 46 | |
| | | | 消耗品費 | | 18 |
| | | | 印刷製本費 | | 28 |
| | | | 12 役務費 | 266 | |
| | | | 郵便料 | | 266 |
| | | | | | |
| | | | | 5 040 | |
| | | | 9 支援費関係事務費(障害福祉課) | <u>5,016</u> | |
| | | | 9 旅費 | 405 | 405 |
| | | | 一般職旅費 | 004 | 405 |
| | | | 11 需用費 | 321 | 054 |
| | | | 消耗品費 印刷製本費 | | 251 70 |
| | | | 12 役務費 | 1,650 | 79 |
| | | | 郵便料 | 1,000 | 229 |
| | | | 支援費支払代行手数料 | | 1,421 |
| | | | 13 委託料 | 1,449 | 1,721 |
| | | | 支援費支給管理システム保守点検委託料 | 1,++0 | 1,449 |
| | | | 14 使用料及び賃借料 | 1,191 | 1,410 |
| | | | 支援費支給管理システム機器リース料 | 1,101 | 1,124 |
| | | | 有料道路使用料 | | 67 |
| | | | 40. 自体除字老妹识训体签士探事类弗 (除字语》证明) | 75 604 | |
| | | | 10 身体障害者施設訓練等支援事業費(障害福祉課) 11 需用費 | <u>75,684</u> 10 | |
| | | | 11 | 10 | 10 |
| | | | 月代印貨 12 役務費 | 2 | 10 |
| | | | 郵便料 | 2 | 2 |
| | | | 20 扶助費 | 75,672 | 1 |
| | | | 施設支援費 | 13,012 | 75,672 |
| | | | 支援費対象施設 | | 70,072 |
| | | | 79,924,000円 - 自己負担額 5,142,000円 | | |
| | | | 入所施設 270,000円 × 17人 × 12月 | | |
| | | | 通所施設 128,000円 × 14人 × 12月 | | |
| | | | 施設入退所者加算 22,000円 × 10人 | | |
| | | | マル都ケース 260,000円× 1人× 12月 | | |
| | | | 支援費対象外施設 | | |
| | | | 社会事業授産 74,100円× 1人× 12月 | | |
| | | | | | |
| | | | | 第3款 民 | 生 費 |
| | | | | æ < 환 때 때 # | == |

| | 科 | | 目 | | _ | | | _ | | | +4 | | 本 年 度 | の | 財 | 源 | 内 | 訳 | |
|-----|----|----|----|----|-------|---|----|---|---|---|----|---------|--------|----|-----|---|---|---|---------|
| 7.5 | | | | | | | 前っ | | | 比 | 較 | | 特 定 | 財 | 源 | | | | 加州流 |
| 項 | | 目 | | | 昇 | 額 | ヹ | 昇 | 額 | 増 | 減 | 国庫支出金 | 都支出金 | 地方 | 5 債 | | の | 他 | 一般財源 |
| 1 | 2障 | 害者 | 福礼 | 止費 | | | | | | | | 208,709 | | | | | | | 206,385 |
| | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | 11,208 | 13,713 | | | | | | 14,245 |
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| | | | | | | | | | | | | 165,675 | 82,837 | | | | | | 84,128 |
| | | | | | | | | | | | | 100,070 | 02,007 | | | | | | 51,120 |
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| | 節 | | | - 説 明 | | |
| 区 | 分 | 金 | 額 | , | | |
| | | | | │ │ 11 知的障害者施設訓練等支援事業費 (障害福祉課) | 417,434 | |
| | | | | 11 需用費 | 10 | |
| | | | | 消耗品費 | | 10 |
| | | | | 12 役務費 | 3 | |
| | | | | 郵便料 | | 3 |
| | | | | 20 扶助費 | 417,421 | |
| | | | | 施設支援費 | | 417,421 |
| | | | | 支援費対象施設 | | |
| | | | | 463,364,000円 - 自己負担額 66,344,200円 | | |
| | | | | 入所施設 295,000円×117人×12月 | | |
| | | | | 通所施設 157,000円× 23人× 12月 | | |
| | | | | マル都ケース 236,500円× 2人× 12月 | | |
| | | | | 施設入退所者加算 22,000円× 8人 | | |
| | | | | 支援費対象外施設 | | |
| | | | | 社会事業授産 74,100円× 5人× 12月 | | |
| | | | | 相互利用 166,200円× 8人× 12月 | | |
| | | | | | | |
| | | | | | | |
| | | | | 12 知的障害者グループホーム事業費 (障害福祉課) | <u>39,16</u> 6 | |
| | | | | 9 旅費 | 11 | |
| | | | | 一般職旅費 | | 11 |
| | | | | 11 需用費 | 5 | |
| | | | | 消耗品費 | | 5 |
| | | | | 12 役務費 | 10 | |
| | | | | 郵便料 | | 10 |
| | | | | 20 扶助費 | 39,140 | |
| | | | | グループホーム利用者支援費 | | 34,100 |
| | | | | 国基準グループホーム | | |
| | | | | 93,110円×16人×12月 | | |
| | | | | 95,000円× 1人× 12月 | | |
| | | | | 93,110円× 8人× 6月 | | |
| | | | | 134,620円× 1人× 12月 | | |
| | | | | 142,110円× 2人× 12月 | | |
| | | | | 都基準グループホーム | | |
| | | | | 93,110円× 5人× 12月 | | |
| | | | | 家賃助成費 | | 5,040 |
| | | | | 24,000円×11人×12月 | | |
| | | | | 24,000円× 6人× 6月 | | |
| | | | | 12,000円× 6人× 12月 | | |
| | | | | 12,000円× 2人× 6月 | | |
| | | | | | | |
| | | | | | | |
| | | | | 13 ホームヘルプサービス事業費 (障害福祉課) | 332,640 | |
| | | | | 7 賃金 | 1,289 | |
| | | | | 居宅介護支援相談員賃金 | | 1,289 |
| | | | | 20 扶助費 | 331,351 | |
| | | | | ホームヘルプサービス支援費 | | 331,351 |
| | | | | 333,892,870円 - 自己負担額 2,542,000円 | | |
| | | | | | 第3款 民 | 生 |

| | 科 | | 目 | | · /= | # | <u>-</u> | <u></u> | # | LL | 赤六 | | 本 年 度 | の財 | 源 | 内 訳 | |
|---|-------|-----|-----|-----------------|------|----------|----------|---------|----------|----|--------|--------|--------|-----|----|--------|---------|
| 項 | | 目 | | 4 z | ・午・谷 | 皮瘤 | 前予 | 午竺 | 皮瘤 | 比增 | 較 減 | | 特 定 | 財 源 | | | |
| | | | | | 异 | 台共 | J, | 异 | 台共 | 垣 | ル火 | 国庫支出金 | 都支出金 | 地方債 | そり | の他 | 一般財源 |
| 1 | (2障 智 | 官 者 | 福祉費 | t) | | | | | | | | | | | | | |
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| | | | | | | | | | | | | 0,000 | F 000 | | | | F 000 |
| | | | | | | | | | | | | 8,698 | 5,809 | | _ | | 5,020 |
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| | | | | | | | | | | | | 37,246 | 18,623 | | | | 18,624 |
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| | | | | | | | | | | | | | 1,071 | | - | 27,773 | 107,661 |
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| | | | | | | | | | | | | | | | | 46,330 | 68,421 |
| | | | | | | | | | | | | | | | | .5,500 | 33, 121 |
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| | 節 | | | _ - - 説 | 明 | | |
| 区 | 分 | 金 | 額 | 高 元 | P/J | | |
| | | | | 身体介護 41,273,090円 | | | |
| | | | | 家事援助 21,055,230円 | | | |
| | | | | 移動介護 36,402,740円 | | | |
| | | | | 日常生活支援 235,161,810円 | | | |
| | | | | , , , , , , | | | |
| | | | | | | | |
| | | | | 14 在宅障害者(児)短期入所支援費(障害福祉課) | | 19,527 | |
| | | | | 20 扶助費 | | 19,527 | |
| | | | | 短期入所支援費 | | | 19,527 |
| | | | | 19,558,620円 - 自己負担額 32,400円 | | | |
| | | | | 15 障害者デイサービス支援費 (障害福祉課) | | 74,493 | |
| | | | | 20 扶助費 | | 74,493 74,493 | |
| | | | | デイサービス支援費 | | 1 T, TOO | 74,493 |
| | | | | 田無障害者センター 29,168円 × 27人 × 12月 | | | 77,433 |
| | | | | 保谷障害者センター 24,394円×51人×12月 | | | |
| | | | | 生活訓練室 121,083円×14人×12月 | | | |
| | | | | 作業訓練室 126,805円×17人×12月 | | | |
| | | | | である。 120,000 × 1/人× 12月 その他(知的) 108,416円× 3人× 12月 | | | |
| | | | | ての間(知的) 100,410m x 3人 x 12m | | | |
| | | | | 16 障害者福祉センター運営費 (障害福祉課) | | 136,505 | |
| | | | | 9 旅費 | | 5 | |
| | | | | 一般職旅費 | | _ | 5 |
| | | | | 11 需用費 | | 2,826 | 1 |
| | | | | 消耗品費 | | 2,020 | 5 |
| | | | | 光熱水費 | | | 2,603 |
| | | | | 電気代 | 1,107 | | 2,000 |
| | | | | ガス代 | 976 | | |
| | | | | 上・下水道代 | 520 | | |
| | | | | 修繕料 | 320 | | 218 |
| | | | | 12 役務費 | | 299 | 210 |
| | | | | 郵便料 | | 299 | |
| | | | | 電話料 | | | 295 |
| | | | | 13 委託料 | | 133,375 | 293 |
| | | | | | | 133,375 | 100 635 |
| | | | | 事業委託料 | | | 109,635 |
| | | | | 送迎バス運行委託料 | | | 19,568 |
| | | | | 施設維持管理委託料 | | | 4,172 |
| | | | | 17 知的障害者通所訓練事業費(障害福祉課) | | _114,751 | |
| | | | | 11 需用費 | | 933 | |
| | | | | 光熱水費 | | | 933 |
| | | | | 電気代 | 437 | | |
| | | | | ガス代 | 277 | | |
| | | | | 上・下水道代 | 219 | | |
| | | | | 12 役務費 | | 76 | |
| <u> </u> | | | | 1 | | | 生 費 |

| | 科 目 | + /- | | 24 | | <u></u> | 116 | ±÷. | | 本 年 度 | この 財 | 源内訳 | |
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| 項 | | 本 年 予 算 | · 医 · 窈 | | | 度 額 | 比 増 | 較 減 | | 特 定 | 財 源 | | 一般財源 |
| | | 」/ 月 | - 台只 | J, | 开 | 台只 | 相 | <i>119</i> 2, | 国庫支出金 | 都支出金 | 地方債 | その他 | 川又只///示 |
| 1 | (2障害者福祉費) | | | | | | | | | | | | |
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| | | | | | | | | | | 340 | | 223 | 341 |
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| 節 | | | | |
| 区 分 | 金 額 | 説明 | | |
| | | 電話料 | | 76 |
| | | 13 委託料 | 113,742 | , , |
| | | 心身障害者生活訓練委託料 | 110,742 | 41,560 |
| | | 心身障害者作業訓練委託料 | | 40,17 |
| | | 送迎バス運行委託料 | | 32,00 |
| | | | | 32,002 |
| | | | | |
| | | 18 重度脳性麻痺者介護人派遣事業費 (障害福祉課) | 8,600 | |
| | | 8 報償費 | 8,581 | |
| | | 介護人謝金 | | 8,58 |
| | | 9 旅費 | 3 | |
| | | 一般職旅費 | | ; |
| | | 11 需用費 | 5 | |
| | | 消耗品費 | | |
| | | 12 役務費 | 11 | |
| | | 郵便料 | | 1 |
| | | | | |
| | | 19 心身障害者(児)施設緊急一時保護事業費 | 14,031 | |
| | | (障害福祉課) | <u>, 00</u> . | |
| | | 9 旅費 | 4 | |
| | | 一般職旅費 | · | _ |
| | | 11 需用費 | 5 | |
| | | 消耗品費 | · · | |
| | | 12 役務費 | 70 | ` |
| | | 郵便料 | 70 | 4 |
| | | 賠償・傷害保険料 | | 2 |
| | | 13 委託料 | 13,952 | 21 |
| | | 施設保護委託料 | 13,932 | 13,95 |
| | | 川巴以 体 玩支 安 日 6 个 7 | | 10,90 |
| | | 20 重度障害者ホームヘルパー養成研修事業費 | 904 | |
| | | | | |
| | | 11 需用費 | 5 | |
| | | 消耗品費 | | |
| | | 12 役務費 | 3 | |
| | | 郵便料 | - | : |
| | | 13 委託料 | 896 | |
| | | 知的障害者(児)ホームヘルパー養成研修委託料 | | 89 |
| | | | | |
| | | 21 手話通訳者派遣事業費(障害福祉課) | 488 | |
| | | 8 報償費 | 478 | |
| | | 手話通訳者謝金 | | 37 |
| | | 登録試験審査員等謝金 | | 3 |
| | | 講師謝金 | | 7: |
| | | 11 需用費 | 5 | |
| | | | 3 | |
| | | /마까마요 | | 生費 |

| | 科 | 目 | * | 左 | # | 26 | 左 | # | LL | 盐六 | | 本 年 度 | の | 財 | 源 | 内 | 訳 | |
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| | | _ ,, | | 7 | ᇚ | J. | 7 | ㅁ봈 | 78 | //-% | 国庫支出金 | 都支出金 | 地方 | 債 | そ | の | 他 | יניוו ניא צניו |
| 1 | (2障害者 | 留 祉 費) | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | 2,765 | | | | 1 | ,000 | 1,765 |
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| | | | | | | | | | | | 26,737 | | | | | | | 35,328 |
| | | | | | | | | | | | 20,707 | | | | | | | 50,520 |
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| | | | | | | | | | | | | 5,193 | | | | | | 5,219 |
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| 区分 | 全 | E 額 | 説明 | | |
| | | | 12 役務費 | 5 | |
| | | | 郵便料 | | 5 |
| | | | | | |
| | | | | | |
| | | | 22 在宅重度心身障害者入浴サービス事業費 | <u>5,53</u> 0 | |
| | | | <u>障害福祉課)</u> | - | |
| | | | 11 需用費 消耗品費 | 5 | 5 |
| | | | 12 役務費 | 5 | ` |
| | | | 郵便料 | 3 | Ę |
| | | | 13 委託料 | 5,520 | |
| | | | 入浴サービス委託料 | , | 5,520 |
| | | | 入浴サービス料 8,500円×13人×4回×12月 | | |
| | | | 感染症対応費 1,500円× 3人×4回×12月 | | |
| | | | | | |
| | | | | | |
| | | | 23 身体障害者(児)補装具等給付事業費(障害福祉課) | 62,065 | |
| | | | 9 旅費 | 16 | 40 |
| | | | 一般職旅費 11 需用費 | 5 | 16 |
| | | | 消耗品費 | 3 | |
| | | | 12 役務費 | 279 | ` |
| | | | 郵便料 | | 279 |
| | | | 19 負担金補助及び交付金 | 8,290 | |
| | | | 補装具自己負担補助金 | | 8,290 |
| | | | 成人ストマ 14,517円×462件 | | |
| | | | 児童ストマ 21,104円× 75件 | | |
| | | | 20 扶助費 | 53,475 | |
| | | | 補装具給付・修理費 | | 53,47 |
| | | | 成人補装具 44,667円× 407件 | | |
| | | | 成人ストマ 7,534円×2,856件 児童補装具 44,439円× 260件 | | |
| | | | 児童ストマ 6,335円× 35件 | | |
| | | | | | |
| | | | | | |
| | | | 24 重度心身障害者(児)日常生活用具給付等事業費 | 10,412 | |
| | | | <u> </u> | | |
| | | | 9 旅費 | 5 | |
| | | | 一般職旅費 | | Ę |
| | | | 11 需用費 | 5 | |
| | | | 消耗品費 12. 公務弗 | 40 | |
| | | | 12 役務費 郵便料 | 16 | 16 |
| | | | 到使科 20 扶助費 | 10,386 | 10 |
| | | | 日常生活用具給付費 | 10,300 | 10,386 |
| | | | | | . 5 , 550 |
| | | | | | |
| | | | | | |
| | <u> </u> | | | 第3款 民 | 生費 |

| | 科 | | 目 | | _ | — | # | <u> </u> | <u></u> | # | LL | 赤六 | | 本 年 度 | の | 財 | 源 | 内 | 訳 | |
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| | | | | | J. | 7 | 口只 | J, | 7 | 口只 | 78 | //-// | 国庫支出金 | 都支出金 | 地方 | 責 | そ | の | 他 | |
| 1 | (2障 🏻 | 害者 | 福 祉 | 費 | | | | | | | | | | 5,537 | | | | | | 5,552 |
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| | | | (+ 12 | <u>:千円)</u> |
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| 〔 | | | | |
| 区分 | 金額 | 773 | | |
| | | 25 重度身体障害者(児)住宅設備改善費給付事業費 | 11,089 | |
| | | | | |
| | | 9 旅費 | 5 | |
| | | 一般職旅費 | | |
| | | 11 需用費 | 5 | |
| | | 消耗品費 | | ; |
| | | 12 役務費 | 5 | |
| | | 郵便料 | | : |
| | | 20 扶助費 | 11,074 | 44.07 |
| | | 住宅設備改善給付費 | | 11,07 |
| | | 小規模改修 200,000円 x 10件 | | |
| | | 中規模改修 641,000円 × 10件 | | |
| | | 屋内移動設備(機器) 979,000円× 2件 | | |
| | | 屋内移動設備(設備費) 353,000円× 2件 | | |
| | | 26 重度身体障害者緊急通報システム事業費 | 1,322 | |
| | | | | |
| | | 8 報償費 | 480 | |
| | | 協力員謝金 | | 48 |
| | | 9 旅費 | 3 | |
| | | 一般職旅費 | _ | ; |
| | | 11 需用費 | 5 | |
| | | 消耗品費 | 40 | : |
| | | 12 役務費 | 12 | 4. |
| | | 郵便料 20 扶助費 | 000 | 1: |
| | | 20 扶助賃 家庭用機器 | 822 | 50 |
| | | 機器取付費 | | 2 |
| | | 機器取外費 | | 7: |
| | | 保守点検費 | | 17 |
| | | 専用コンセント取付 | | 4: |
| | | 3/13-7 - 2/1 - 4/13 | | -1. |
| | | 27 障害者世帯居住安定支援事業費 (障害福祉課) | <u>35</u> 0 | |
| | | 9 旅費 | 2 | |
| | | 一般職旅費 | - | : |
| | | 11 需用費 | 3 | |
| | | 消耗品費 | | ; |
| | | 12 役務費 | 1 | |
| | | 郵便料 | 244 | |
| | | 20 扶助費 家賃 | 344 | 20 |
| | | (78,000円 - 50,000円)× 1件× 12月 | | 33 |
| | | 事故保険料 | | ; |
| | | 28 身体障害者用電話貸与事業費 (障害福祉課) | 1,815 | |
| | | | | 生費 |

| | 科 | 目 | <u></u> | # | <u></u> | <u>_</u> | <u></u> | LL | 赤六 | | 本 年 度 | の財 | 源内 | 訳 | |
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| | | | | нл | | 7 | нл | | 11-74 | 国庫支出金 | 都支出金 | 地方債 | その | 他 | IS KU INS |
| 1 | (2障害者 | 者福祉費 | | | | | | | | | | | | | |
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| 節 | | | | (年1) | · :十円) |
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| | | ÷Ξ | _ - | 明 | |
| 分 | 金 | 額 | | | |
| | | | 12 役務費 | 687 | |
| | | | 電話料 | | 683 |
| | | | 郵便料 | | 4 |
| | | | 20 扶助費 | 1,128 |] |
| | | | 福祉電話料助成費 | 1,120 | 1,128 |
| | | | | | 1,120 |
| | | | 電話料 | | |
| | | | 基本・通話料 2,450円× 9台× 12月× 1.05 | | |
| | | | ファクシミリ使用料 | | |
| | | | 基本・通話料 3,550円×19台×12月×1.05 | | |
| | | | 20. 白什萨中老白新市军和教羽弗米叻南兴弗 | 000 | |
| | | | 29 身体障害者自動車運転教習費補助事業費 | <u>662</u> | |
| | | | (障害福祉課 <u>)</u> | | |
| | | | 11 需用費 | 1 | |
| | | | 消耗品費 | | 1 |
| | | | 12 役務費 | 1 | |
| | | | 郵便料 | | 1 |
| | | | 19 負担金補助及び交付金 | 660 | |
| | | | 身体障害者自動車運転教習費補助金 | | 660 |
| | | | 164,800円×4件 | | |
| | | | ,,,,,,, | | |
| | | | 30 身体障害者用自動車改造助成事業費 (障害福祉課) | 804 | |
| | | | 20 扶助費 | 804 | |
| | | | 自動車改造助成費 | | 804 |
| | | | 133,900円 × 6件 | | |
| | | | | | |
| | | | 31 心身障害者自動車燃料助成事業費(障害福祉課) | 39,867 | |
| | | | 7 賃金 | 81 | |
| | | | 一般事務職員賃金 | | 81 |
| | | | 11 需用費 | 23 | |
| | | | 消耗品費 | 20 | _ |
| | | | | | 10 |
| | | | 印刷製本費 | 04 | 18 |
| | | | 12 役務費 | 91 | |
| | | | 郵便料 | | 91 |
| | | | 20 扶助費 | 39,672 | |
| | | | 自動車燃料助成費 | | 39,672 |
| | | | 3,000円×1,102人×12月 | | |
| | | | 20 心白陪宇老力力と、料明代事業 (英字短句 年) | FF 045 | |
| | | | 32 心身障害者タクシー料助成事業費 (障害福祉課) | <u>55,915</u> | |
| | | | 7 賃金 | 81 | |
| | | | 一般事務職員賃金 | | 81 |
| | | | 11 需用費 | 621 | |
| | | | 消耗品費 | | 5 |
| | | | 印刷製本費 | | 616 |
| | | | 12 役務費 | 1,753 | |
| | | | | 第3款 民 | 生 費 |

| | 科目 | | - /= | # | <u> </u> | <u></u> | # | LL | 赤六 | | 本 年 度 | の | 財 | 源 | 内 | 訳 | |
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| | | | | 日只 | J, | 开 | 台只 | 相 | //-%, | 国庫支出金 | 都支出金 | 地方 | 債 | そ | の | 他 | 川又只川ホ |
| 1 | (2障害者福祉費 | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | 16,500 | 126,997 | | | | 3 | ,543 | 78,462 |
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| 千円 | (半江 | | | | | | | |
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| | | 明 | 説 | | | | 節 | |
| | | -73 | н/0 | | 額 | 金 | 分 | X |
| 14 | | | | 郵便料 | | | | |
| 1,60 | | | | タクシー券取扱手数料 | | | | |
| | 53,460 | | | 扶助費 | | | | |
| 53,46 | | | | タクシー料助成費 | | | | |
| | | |] | 3,000円×1,485人×12F | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | <u>15,013</u> | | <u>障害福祉課)</u> | | | | | |
| | 500 | | | 需用費 | | | | |
| 50 | | | | 修繕料 | | | | |
| | 13,842 | | | 委託料 | | | | |
| 13,8 | | | 4 | ハンディキャブ運行委託料 | | | | |
| | 671 | | | 使用料及び賃借料 | | | | |
| 6 | | | | 福祉車両リース料 | | | | |
| | | | | | | | | |
| | 304 | | 障害福祉課 <u>)</u> | 章害者スポーツ支援事業費 | 34 | | | |
| | 120 | | | 報償費 | | | | |
| 1: | | | | 指導員謝金 | | | | |
| | 70 | | | 需用費 | | | | |
| | | | | 消耗品費 | | | | |
| | 53 | | | 役務費 | | | | |
| | | | | 郵便料 | | | | |
| | 61 | | | 備品購入費 | | | | |
| (| | | | プレイバルーン | | | | |
| | | | | | | | | |
| | 225,502 | | 事業関係費 | ひ身障害者 (児) 通所訓練等 | 35 | | | |
| | | | | 障害福祉課) | | | | |
| | 3 | | | 旅費 | | | | |
| | | | | 一般職旅費 | | | | |
| | 15 | | | 需用費 | | | | |
| | | | | 消耗品費 | | | | |
| | | | | 修繕料 | | | | |
| | 90 | | | 役務費 | | | | |
| | | | | 郵便料 | | | | |
| | | | | 電話料 | | | | |
| | 11,803 | | | 委託料 | | | | |
| 11,8 | | | 营 委託料 | 地域デイサービス施設運営 | | | | |
| | 213,591 | | | 負担金補助及び交付金 | | | | |
| 68,4 | | | 聲補助金 | 小規模通所授産施設運営 | | | | |
| • | | | 23,906,304円 | さくらの園 | | | | |
| | | | 23,906,304円 | 第二さくらの園 | | | | |
| | | | 20,612,54 4 円 | 第三さくらの園 | | | | |
| 131,6 | | | | 心身障害者授産施設等運営 | | | | |
| .51,0 | | | 17,030,574円 | 田無どろんこ作業所 | | | | |
| | | | 29,429,454円 | 保谷どろんこ作業所 | | | | |
| | | | | | | | | |
| 生 | 第3款 民 | | 25,703,000円 | ゆずりは作業所 | | | | |

| | 科 | | 目 | | | | <u> </u> | عد | — | <u></u> | مال | ±÷. | | 本 年 度 | の | 財 | 源 | 内 | 訳 | |
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| 1 | (2障 | 害者 | 福祉 | 費) | | | | | | | | | | | | | | | | |
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| 節 | | (早1) | :十円) |
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| <u>即</u> 区 分 金 額 | 説明 | | |
| | ほうや第一福祉作業所 24,767,000円 | | |
| | ほうや第二福祉作業所 14,944,000円 | | |
| | ほうや第三福祉作業所 19,802,000円 | | |
| | 地域デイサービス施設運営費補助金 | | 13,488 |
| | ばんび 5,901,000円 | | 13,400 |
| | おかし工房マーブル 7,587,000円 | | |
| | 0.70.0工房 (一 / 7007,000() | | |
| | 36 小規模授産施設法内化緊急整備事業費 (障害福祉課) | 3,206 | |
| | 11 需用費 | 2 | |
| | 消耗品費 | | 2 |
| | 12 役務費 | 4 | |
| | 郵便料 | | 4 |
| | 19 負担金補助及び交付金 | 3,200 | |
| | 心身障害者通所施設等緊急整備費補助金 | | 3,200 |
| | 37 精神障害者在宅福祉等事業費 (障害福祉課) | 268 | |
| | 9 旅費 | <u>200</u> 90 | |
| | 一般職旅費 | | 90 |
| | 11 需用費 | 97 | |
| | 消耗品費 | | 97 |
| | 12 役務費 | 81 | |
| | 郵便料 | | 81 |
| | 38 精神障害者共同作業所通所訓練事業関係費 | 78,175 | |
| | (障害福祉課) | <u>70,170</u> | |
| | 9 旅費 | 2 | |
| | 一般職旅費 | | 2 |
| | 11 需用費 | 1 | Ī |
| | 消耗品費 | | 1 |
| | 12 役務費 | 1 | |
| | 郵便料 | | 1 |
| | 19 負担金補助及び交付金 | 78,171 | |
| | 精神障害者共同作業所運営費等補助金 | | 78,171 |
| | サンワーク田無 19,725,456円 | | |
| | たなし工房 18,498,980円 | | |
| | サンライズ富士 21,704,000円 | | |
| | コミュニティルーム友訪 18,242,220円 | | |
| | 39 精神障害者グループホーム事業費 (障害福祉課) | 13,415 | |
| | 9 旅費 | <u>13,415</u> 5 | |
| | 一般職旅費 | 5 | Ę |
| | 12 役務費 | 2 | 1 |
| | 郵便料 | 2 | 2 |
| | 13 委託料 | 13,408 | 7 |
| | | 第3款 民 | 生 費 |

| | 科 | | 目 | | — | | ٠. | _ | | I Ia | +- | | 本 年 度 | の | 財 | 源 | 内 | 訳 | |
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| | / | | | | 开 | 6月 | J, | 开 | 6月 | 相 | 114% | 国庫支出金 | 都支出金 | 地 | 方債 | そ | の | 他 | 小八只又们 |
| 1 | (2障 | 害者 | 福祉費 | | | | | | | | | | | | | | | | |
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| | i | | | (半) | <u>ī</u> :十円) |
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| 区分 | | 額 | 説 | 明 | |
| | | | 精神障害者グループホーム運営委託料 | | 13,408 |
| | | | グループホーム「サンワーク」 13,407,800円 | | |
| | | | | | |
| | | | 40 精神障害者一般相談事業費 (障害福祉課) | <u>237</u> | |
| | | | 8 報償費 | 210 | |
| | | | 精神科専門医謝金 | | 210 |
| | | | 9 旅費 | 5 | |
| | | | 一般職旅費 | | 5 |
| | | | 11 需用費 | 20 | |
| | | | 消耗品費 | | 20 |
| | | | 12 役務費 | 2 | |
| | | | 郵便料 | | 2 |
| | | | | | |
| | | | 41 精神障害者社会復帰等相談事業費 (障害福祉課) | <u>1,617</u> | |
| | | | 11 需用費 | 2 | |
| | | | 消耗品費 | _ | 2 |
| | | | 12 役務費 | 2 | _ |
| | | | 郵便料 | 4 040 | 2 |
| | | | 13 委託料 精神障害者社会復帰等相談事業委託料 | 1,613 | 1,613 |
| | | | 42 精神障害者ホームヘルプサービス事業費 (障害福祉課) | 3,968 | |
| | | | 9 旅費 | 6 | |
| | | | 一般職旅費 | | 6 |
| | | | 11 需用費 | 3 | |
| | | | 消耗品費 | | 3 |
| | | | 12 役務費 | 18 | |
| | | | 郵便料 | | 18 |
| | | | 13 委託料 | 3,941 | |
| | | | ヘルパー派遣委託料 | | 3,941 |
| | | | 40 塘油萨中北土 | 7/- | |
| | | | 43 精神障害者ホームヘルパー養成研修事業費 | <u>745</u> | |
| | | | <u>障害福祉課)</u> 9 旅費 | 2 | |
| | | | 一般職旅費 | 2 | 9 |
| | | | 一 放 | 2 | 2 |
| | | | 消耗品費 | 2 | 2 |
| | | | 12 役務費 | 11 | 2 |
| | | | 郵便料 | 11 | 11 |
| | | | 13 委託料 | 730 | 11 |
| | | | ヘルパー養成研修委託料 | 750 | 730 |
| | | | | | . 39 |
| | | | | 第3款 民 | 生 費 |

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| 1(2障害者福祉費) 164 2,822 2,822 572 | 一般財源 | 他 | の | そ | 債 | 方 | 地 | : | 出金 | 都引 | 支出金 | 国盾 | ル火 | 垣 | 즩 | 异 |]′ | 보 | - 合: | ′ 异 | | | | | | | |
| 572 | 56 | | | | | | | 64 | 16 | | | | | | | | | | | | | 上費 | 福礼 | 者 | 障 害 | 1 (| |
| 572 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 572 | 6,087 | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | 7,699 | | | | | | | 22 | 2,82 | | | | | | | | | | | | | | | | | | |
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| 5,158 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5,842 | | | | | | | 58 | 5,15 | | | | | | | | | | | | | | | | | | |
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| | 節 | | | | (+1) | <u>Z:十円)</u> ー |
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| X | 分 | 金 | 額 | 説明 | | |
| | | | | 44 精神障害者ショートステイ事業費(障害福祉課) | 220 | |
| | | | | 13 委託料 | 220 | |
| | | | | 精神障害者ショートステイ事業委託料 | | 220 |
| | | | | 45 知的障害者更生施設建設費助成事業費 (障害福祉課) | 6,087 | |
| | | | | 19 負担金補助及び交付金 | 6,087 | |
| | | | | 知的障害者更生施設建設費補助金 | | 6,087 |
| | | | | 46 地域福祉団体等振興事業費 (障害福祉課) | _10,521 | |
| | | | | 11 需用費 | 2 | |
| | | | | 消耗品費 | | 2 |
| | | | | 12 役務費 | 4 | |
| | | | | 郵便料 | | 4 |
| | | | | 19 負担金補助及び交付金 | 10,515 | |
| | | | | 身体障害者福祉協会補助金 | | 680 |
| | | | | 手をつなぐ親の会補助金 | | 720 |
| | | | | 自立生活企画補助金 | | 1,937 |
| | | | | 原爆被害者協会補助金 | | 516 |
| | | | | 聴覚障害者協会補助金 | | 80 |
| | | | | おもちゃ図書館運営費補助金 | | 250 |
| | | | | 重症心身障害児(者)を守る会補助金 障害者福祉をすすめる会補助金 | | 110 |
| | | | | 障害有価値をするめる云相助金 福祉まつり運営費補助金 | | 2,788 450 |
| | | | | 精神障害者家族会補助金 | | 450 50 |
| | | | | 援助為センター運営費補助金 | | 2,934 |
| | | | | 47 身体障害者・知的障害者相談事業費 (障害福祉課) | <u>581</u> | |
| | | | | 8 報償費 | <u>554</u> | |
| | | | | 身体障害者相談員謝金 | 001 | 305 |
| | | | | 知的障害者相談員謝金 | | 229 |
| | | | | 研修講師謝金 | | 20 |
| | | | | 11 需用費 | 21 | |
| | | | | 消耗品費 | | 21 |
| | | | | 12 役務費 | 6 | |
| | | | | 郵便料 | | 6 |
| | | | | 48 障害者就労援助事業費 (障害福祉課) | _11,000 | |
| | | | | 9 旅費 | 5 | |
| | | | | 一般職旅費 | - | 5 |
| | | | | 11 需用費 | 5 |] |
| | | | | 消耗品費 | J | 5 |
| | | | | 12 役務費 | 4 |] |
| | | | | 郵便料 | - | 4 |
| | | | | 13 委託料 | 10,986 | |
| | | 1 | | I The state of the | 第3款 民 | 生 費 |

| | 科 | | 目 | | <u>_</u> | # | <u> </u> | <u></u> | # | LL | 赤六 | | 本 | 年 度 | の | 財 | 源 | 内 | 訳 | |
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| | | 目 | | | 异 | 台共 | 1, | 昇 | 台共 | 相 | <i>/PX</i> . | 国庫支出金 | 都宝 | 支出金 | 地 | 方 債 | そ | の | 他 | 一般財源 |
| 1 | 2障 語 | 害者 | 福祉費 | | | | | | | | | | | | | | | | | |
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| × | 節 | | | 説明 | | |
| | 分 | 金 | 額 | | | |
| | | | | 障害者就労援助委託料 | | 10,986 |
| | | | | | | |
| | | | | | | |
| | | | | 49 知的障害者(児)放課後対策事業費 (障害福祉課) | <u>9</u> 1 | |
| | | | | 8 報償費 | 48 | |
| | | | | 指導員謝金 | | 48 |
| | | | | 11 需用費 | 41 | |
| | | | | 消耗品費 | | į |
| | | | | 修繕料 | | 36 |
| | | | | 12 役務費 | 2 | |
| | | | | 郵便料 | | 2 |
| | | | | 2P (X-1") | | - |
| | | | | 50 知的障害者グループホーム整備事業費 (障害福祉課) | 2 012 | |
| | | | | | <u>2,013</u> | |
| | | | | 9 旅費 | 7 | _ |
| | | | | 一般職旅費 | - | 7 |
| | | | | 11 需用費 | 5 | _ |
| | | | | 消耗品費 | | , |
| | | | | 12 役務費 | 1 | |
| | | | | 郵便料 | | • |
| | | | | 19 負担金補助及び交付金 知的障害者グループホーム整備費補助金 | 2,000 | 2,000 |
| | | | | 51 難病医療費等助成事務費 (障害福祉課) 7 賃金 | 3,138 2,658 | |
| | | | | 一般事務職員賃金 | 2,000 | |
| | | | | 以事物嘅貝貝並 | | 2 659 |
| | | | | 0 旅费 | 7 | 2,658 |
| | | | | 9 旅費 | 7 | 2,658 |
| | | | | 一般職旅費 | | 2,658 |
| | | | | 一般職旅費 11 需用費 | 7 120 | 7 |
| | | | | 一般職旅費 11 需用費 消耗品費 | 120 | 2,658 7 120 |
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| | | | | 一般職旅費 11 需用費 消耗品費 12 役務費 郵便料 | 120 53 | 7 |
| | | | | 一般職旅費 11 需用費 消耗品費 12 役務費 郵便料 13 委託料 | 120 | 120 53 |
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| | | | | 一般職旅費 11 需用費 | 120 53 300 | 120 53 |
| | | | | - 般職旅費 11 需用費 消耗品費 12 役務費 郵便料 13 委託料 難病対象者マスター作成システム構築委託料 | 120 53 300 | 120 53 |
| | | | | - 般職旅費 11 需用費 消耗品費 12 役務費 郵便料 13 委託料 難病対象者マスター作成システム構築委託料 52 原子爆弾被爆者援護事務費 (障害福祉課) 9 旅費 | 120 53 300 | 120 53 |
| | | | | - 般職旅費 11 需用費 | 120 53 300 20 7 | 120 53 |
| | | | | - 般職旅費 11 需用費 消耗品費 12 役務費 郵便料 13 委託料 難病対象者マスター作成システム構築委託料 52 原子爆弾被爆者援護事務費 (障害福祉課) 9 旅費 一般職旅費 11 需用費 | 120 53 300 | 120 53 |
| | | | | 一般職旅費 11 需用費 消耗品費 12 役務費 郵便料 13 委託料 難病対象者マスター作成システム構築委託料 52 原子爆弾被爆者援護事務費 (障害福祉課) 9 旅費 一般職旅費 11 需用費 消耗品費 | 120 53 300 20 7 8 | 120 53 |
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| | | | | - 般職旅費 11 需用費 消耗品費 12 役務費 郵便料 13 委託料 難病対象者マスター作成システム構築委託料 52 原子爆弾被爆者援護事務費 (障害福祉課) 9 旅費 一般職旅費 11 需用費 消耗品費 12 役務費 郵便料 | 120 53 300 20 7 8 5 | 120 53 |
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| | | | | | | 开 | 台只 | 1, | 开 | 台只 | 相 | <i>)19</i> , | 国庫支出金 | 都支出金 | 地力 | 方 債 | そ | の | 他 | N又只///示 |
| 1 | (2障 | 害者 | 福 | 祉 費 | <u>†</u>) | | | | | | | | | | | | | | | |
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| | 3老 | 人 | 福 | 社 費 | 2 | ,541 | ,475 | 2. | 509 | ,449 |) | 32,026 | | 169,0 | 58 | | | 238 | 329 | 2,134,088 |
| | | | | | | | · | | | , | | · | | , | | | | | | 43,235 |
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| 12 役務費 新便秤 152 54 有傷ボランティア輸送運営協議会費 健審福祉課 152 8 税債表 128 運営協議会委員謝金 128 運営協議会委員謝金 16 一般職旅費 16 一般職旅費 16 一般職旅費 2 銀藤貴 2 銀藤貴 2 銀藤貴 2 銀藤貴 3 選邦記費 3 選邦記費 3 選邦記費 104 優審提祉課 11 需用費 3 選邦記費 1 20 扶助賣 100 10,00円× 1世帯 100 11 | | | | | | 3 | |
| 新便科 152 152 152 152 152 153 152 153 153 154 15 | | | | | | | 3 |
| 54 有償ボランティア輸送減営協議会費 健害福祉課) 152 8 報償費 128 通信協議会委員謝金 16 一般職就費 16 11 需用費 6 消耗品費 2 12 役務費 2 新使料 104 修書福祉課 104 修書福祉課 1 11 需用費 3 消耗品費 1 12 役務費 1 12 投務費 1 12 投務費 100 10,000円 x (位世帯 100 100 100 100 100 3 板信費 42,560 7 万歳 10,000円 x 2,126人 7 万歳 10,000円 x 2,126人 7 万歳 10,000円 x 2,126人 7 万歳 10,000円 x 95人 10 の歳 50,000円 x 95人 12役務費 300 12役務費 301 13委託料 68度費 13委託料 68度費 10 の成 50,000円 x 95人 302 12 役務費 200 13 (2) (2) (2) (2 | | | | | | 1 | |
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| 日本 | | | | | | | |
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| 9 旅費 | | | | | | 128 | |
| 一般職旅費 16 | | | | | | | 128 |
| 11 無用費 10 12 28務實 2 2 2 2 2 2 2 2 2 | | | | | | 16 | |
| 消耗品費 12 役務費 2 | | | | | | | 16 |
| 12 役務費 郵便科 2 2 2 2 2 2 2 3 2 2 | | | | | | 6 | |
| 郵便料 2 104 2 2 2 2 2 3 3 3 3 3 | | | | | | _ | 6 |
| 1報 計・需用費 3 12 役務費 1 12 役務費 1 100 100 家具等転倒防止器具取付費 100 10,000円×10世帯 100 7賃 43,235 7億金 76 一般事務職員賃金 43,235 7 0歳 10,000円×2,126人 7 0歳 10,000円×2,126人 7 7歳 10,000円×3,434人 8 8歳 10,000円×4,434人 8 8歳 10,000円×4,434人 8 8歳 10,000円×95人 1 0 0歳 50,000円×95人 1 0 0歳 50,000円×20人 11需用費 390 14使用料及び 2,906 賃 借 14使用料及び 2,906 賃 借 18備品購入費 3,225 | | | | | | 2 | |
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| 11 無用費 消耗品費 3 3 3 3 3 3 3 3 3 | | | | | | <u>104</u> | |
| 注記 | | | | | | 2 | |
| 12 役務費 1 | | | | | | 3 | |
| 郵便料 | | | | | | 4 | ٩ |
| 20 扶助費 100 | | | | | | 1 | |
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| 7 賃金 7 賃金 76 76 76 76 76 76 76 7 | | | | | 10,000円×10匹帝 | | |
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| 7 賃金 7 賃金 76 76 76 76 76 76 76 7 | | | | | | | |
| 7 賃金 7 賃金 76 76 76 76 76 76 76 7 | 1報 | 西 | W | 4.16 | 1 敬老金贈呈事業費/高齢福祉課) | 43.235 | |
| 76 金 4,213 一般事務職員賃金 76 8 報償費 42,560 8報 償費 71,134 敬老祝金 42,560 42,560 9旅 費 262 7 7 歳 10,000円× 1,431人 8 8 歳 10,000円× 409人 11需 用 費 9,930 9 5 歳 20,000円× 20人 12役 務 費 7,837 11 需用費 390 消耗品費 390 12役 役務費 209 14使用料及び 2,906 重 料 209 14使用料及び 2,906 重 料 209 18備品購入費 3,229 2 敬老行事実施事業費 (高齢福祉課) 6,048 | . 112 | н, | " | ., | | | |
| 8 報 | 7賃 | | <u>-</u> | 4.21 | 4 | | 76 |
| 8報 償 費 71,134 敬老祝金 42,560 | | _ | - | ., | | 42.560 | |
| 7 0歳 10,000円×2,126人 9旅 費 262 | 8報 | | F | 71.13 | 4 | -, | 42.560 |
| 9旅 費 262 7 7 歳 10,000円×1,431人 8 8 歳 10,000円× 409人 11需 用 費 9,930 9 5 歳 20,000円× 95人 1 0 0 歳 50,000円× 20人 12役 務 費 7,837 11 需用費 390 消耗品費 81 13委 託 料 632,387 印刷製本費 309 12 役務費 209 14使用料及び 2,906 郵便料 209 賃 借 料 209 | 10 | | | , | | | , , , , |
| 8 8 歳 10,000円× 409人 11需 用 費 9,930 9 5 歳 20,000円× 95人 1 0 0 歳 50,000円× 20人 12役 務 費 7,837 11 需用費 81 13委 託 料 632,387 印刷製本費 81 14使用料及び 2,906 賃 借 料 209 郵便料 209 14使用料及び 3,229 2 敬老行事実施事業費 (高齢福祉課) 6,048 | 9旅 | 1 | ŧ | 26 | 1 | | |
| 11需 用費 9,930 9,5歳 20,000円× 95人 12役 務費 7,837 11 需用費 390 13委 託料 632,387 印刷製本費 309 14使用料及び 2,906 賃 借料 2,906 郵便料 209 18備品購入費 3,229 3,229 2 敬老行事実施事業費 (高齢福祉課) 6,048 | | | | | | | |
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| 13委 託 料 632,387 印刷製本費 309 14使用料及び 賃 借 料 2,906 郵便料 209 18備品購入費 3,229 3,229 重 6,048 | | | | , - | | | 81 |
| 14使用料及び 賃 借 料2,906 郵便料郵便料20918備品購入費3,2293,2296,048 | 13委 | 託 米 | 4 | 632,38 | 4 | | 1 |
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| 賃借料 18備品購入費 3,229 2 敬老行事実施事業費(高齢福祉課) 6,048 | 14使月 | 用料及て | Ķ | 2,90 | 4 | | 209 |
| 18備品購入費 3,229 _2 敬老行事実施事業費 (高齢福祉課) 6,048 | | | | | | | |
| | 18備品 | | | 3,22 | | | |
| 第3款 民 生 費 | | | | | 2 敬老行事実施事業費 (高齢福祉課) | 6,048 | |
| | | | | | | 第3款 民 | 生 |

| | 科 | | 目 | | * | 左 | # | ÷: | <u></u> | # | LL | 盐 | | 本 年 度 | の | 財 | 源 | 内 | 訳 | |
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| | / | | | | | 7 | 다 | , | 7 | 디서 | 78 | //-% | 国庫支出金 | 都支出金 | 地方 | 債 | そ | の | 他 | יייון ניא צניו |
| 1 | (3老 | 人福 | 祉 | 費) | | | | | | | | | | | | | | | | |
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| | | 節 | | | | | | | | |
| X | | 分 | 金 | 額 | | 説 | 明 | | | |
| | | | | | | | | | | |
| 19負 | | | 2 | 274,808 | 12 | 役務費 | | | 48 | |
| | び交付 | | | | | 郵便料 | | | | 48 |
| 20扶 | 助 | 費 | 2 | 204,816 | 19 | 負担金補助及び交付金 | | 6,0 | 00 | |
| | | | | | | 敬老行事補助金 | | | | 6,000 |
| 21貸 | 付 | 金 | | 2,000 | | 30,000円×200団体 | | | | |
| | | | | | | | | | | |
| 28繰 | 出 | 金 | 1,3 | 323,787 | | | | | | |
| | | | | | 3 彦 | 「齢者入浴券支給事業費(高齢福祉課) | | 27,0 | <u>4</u> 1 | |
| | | | | | 11 | 需用費 | | | 45 | |
| | | | | | | 消耗品費 | | | | 3 |
| | | | | | | 印刷製本費 | | | | 42 |
| | | | | | 12 | 役務費 | | 2 | 63 | |
| | | | | | | 郵便料 | | | | 263 |
| | | | | | 20 | 扶助費 | | 26,7 | 33 | |
| | | | | | | 入浴券支給費 | | | | 26,733 |
| | | | | | | 380円×70,350枚 | | | | |
| | | | | | | | | | | |
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| | | | | | 4 彦 | 「齢者配食サービス事業費 <i>(</i> 高齢福祉課 <u>)</u> | | 105,5 | 71 | |
| | | | | | | 旅費 | | | 2 | |
| | | | | | | 一般職旅費 | | | | 2 |
| | | | | | 11 | 需用費 | | | 63 | |
| | | | | | | 消耗品費 | | | | 63 |
| | | | | | 12 | 役務費 | | 6 | 92 | |
| | | | | | | 郵便料 | | | | 672 |
| | | | | | | 電話料 | | | | 20 |
| | | | | | 13 | 委託料 | | 104,8 | 14 | آ |
| | | | | | 10 | 給食調理配食等委託料 | | 101,0 | | 104,814 |
| | | | | | | MA KAPITA KIJI KATI | | | | , |
| | | | | | | | | | | |
| | | | | | 5 寝 | 『具乾燥事業費 (高齢福祉課) | | 6 | 37 | |
| | | | | | | 需用費 | | | <u>5.</u> 5 | |
| | | | | | | 消耗品費 | | | • | 5 |
| | | | | | 12 | 役務費 | | 6 | 32 | Ĭ |
| | | | | | 12 | 郵便料 | | · | J <u>L</u> | 33 |
| | | | | | | 寝具乾燥消毒加工料 | | | | 599 |
| | | | | | | 位关花体//1·安加工作 | | | | 333 |
| | | | | | | | | | | |
| | | | | | 6 t | なたきり高齢者等おむつ貸与等事業費 (高齢福祉課) | | 30,5 | 50 | |
| | | | | | | ルとり向取有守のひり貝づ守事未見(向取悃恤妹) 旅費 | | 30,0 | <u>5</u> 9 | |
| | | | | | Э | 一般職旅費 | | | _ | |
| | | | | | 44 | | | 4 | ee. | 4 |
| | | | | | 11 | 需用費 | | 1 | 66 | |
| | | | | | | 消耗品費 | | | | 5 |
| | | | | | | 印刷製本費 | | | | 161 |
| | | | | | 12 | 役務費 | | | 20 | |
| | | | | | | 郵便料 | | | | 20 |
| | | | | | 13 | 委託料 | | 30,3 | 71 | |
| | | | | | | おむつ配達・回収委託料 | | | | 30,371 |
| | | | | | | | | 第3款 | 早 | 生費 |

| | 科 | | 目 | | _ | <u>т</u> | 虚 | <u> </u> | <u></u> | 虚 | LL | ** | | 本 年 度 | の | 財 | 源 | 内 | 訳 | |
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| τă | | | | | 4 2 | 平台 | 度 | リション | 午台 | 皮瘤 | 比 | 較 減 | | 特 定 | 財 | 源 | | | | 肉几日十二百 |
| 項 | | 目 | | | | 昇 | 額 | ד | 昇 | 嗀 | 増 | 沙 | 国庫支出金 | 都支出金 | | ら 債 | | の | 他 | 一般財源 |
| 1 | (3老 | 人福 | 祉 | 費 | | | | | | | | | | | | | | | | 1,967 |
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| | | | | | | | | | | | | | | 693 | | | | | 60 | 232 |
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| 区分 | 金 | 額 | 説明 | | |
| | | | | 1,967 | |
| | | | 11 需用費 | 37 | |
| | | | 消耗品費 | | 5 |
| | | | 印刷製本費 | | 32 |
| | | | 12 役務費 | 40 | |
| | | | 郵便料 | | 40 |
| | | | 13 委託料 | 1,890 | |
| | | | ねたきり高齢者理・美容委託料 | | 1,890 |
| | | | 8 高齢者福祉電話貸与事業費 高齢福祉課) | _8,880 | |
| | | | 11 需用費 | 5 | |
| | | | 印刷製本費 | 3 | 5 |
| | | | 12 役務費 | 3,806 | ٩ |
| | | | 電話料 | 3,000 | 3,445 |
| | | | 郵便料 | | 16 |
| | | | 電話架設料 | | 345 |
| | | | 20 扶助費 | 5,069 | 0.19 |
| | | | 福祉電話料助成費 | 3,003 | 5,069 |
| | | | 油心电印行功//火臭 | | 3,003 |
| | | | 9 高齢者緊急通報システム事業費 (高齢福祉課) | 23,085 | |
| | | | 8 報償費 | 1,920 | |
| | | | 協力員謝金 | | 1,920 |
| | | | 9 旅費 | 3 | |
| | | | 一般職旅費 | | 3 |
| | | | 11 需用費 | 5 | |
| | | | 消耗品費 | | 5 |
| | | | 12 役務費 | 97 | |
| | | | 郵便料 | | 97 |
| | | | 13 委託料 | 32 | |
| | | | 専用コンセント取付委託料 | | 32 |
| | | | 20 扶助費 | 21,028 | |
| | | | 家庭用機器 | | 17,618 |
| | | | 機器取付費 | | 142 |
| | | | 機器取外費 | | 351 |
| | | | 保守点検費 | | 1,695 |
| | | | 火災警報器 | | 155 |
| | | | 火災警報器取付費 | | 425 |
| | | | 火災警報器取外費 | | 63 |
| | | | 火災警報器保守点検費 | | 84 |
| | | | 住宅用防災機器 | | 495 |
| | | | 10 認知症高齢者徘徊位置探索事業費 /高齢福祉課) | 985 | |
| | | | 9 旅費 | 3 | |
| | | | 一般職旅費 | J | 3 |
| | | | | 5 | ٩ |
| | | | ・・・ 1団/リス | | 生 費 |

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| 項 | | 目 | | | 平子 | 半質 | タタ | 前予 | 午質 | タタ | 比增 | 較 減 | | 特 定 | 財 | 源 | | | | 一般財源 |
| | / - +- | | . | \ | | 7 | <u>н</u> л | , | | нл | 78 | //-/ | 国庫支出金 | 都支出金 | 地力 | 方 債 | そ | の | 他 | יניוו ניאי צניו |
| 1 | (3老 | 人福 | 祉 | 費) | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | 12,358 | | | | | 850 | 12,359 |
| | | | | | | | | | | | | | | 12,300 | | | | | 000 | 12,308 |
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| | | | | | | | | | | | | | | 1,800 | | | | | 928 | 38,627 |
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| | | | | | | | | | | | | | | 4,19 | | | | | | 1,397 |
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| | 節 | | | | | (T [2] | [三十円] |
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| 区 : | 分 | 金 | 額 | 討 | 明 | | |
| | | | | 消耗品費 | | | |
| | | | | 12 役務費 | | 19 | ٩ |
| | | | | 郵便料 | | 15 | 19 |
| | | | | 14 使用料及び賃借料 | | 958 | 19 |
| | | | | 徘徊探知器借上料 | | 000 | 958 |
| | | | | THE INVERTIGIATION | | | |
| | | | | 11 高齢者入浴サービス事業費 (高齢福祉課) | | _10,506 | |
| | | | | 9 旅費 | | <u>10,300</u> 5 | |
| | | | | 一般職旅費 | | 3 | 4 |
| | | | | 11 需用費 | | 5 | Ĭ |
| | | | | 消耗品費 | | 3 | |
| | | | | 12 役務費 | | 56 | ١ |
| | | | | 郵便料 | | 30 | 56 |
| | | | | 13 委託料 | | 10,440 | 39 |
| | | | | 通所入浴サービス委託料 | | 10,440 | 10,440 |
| | | | | 週川八角り ころ安配付 | | | 10,440 |
| | | | | 12 高齢者緊急短期入所事業費 高齢福祉課) | | 25,567 | |
| | | | | 9 旅費 | | 5 | |
| | | | | 一般職旅費 | | 9 | Ę. |
| | | | | 11 需用費 | | 5 | J |
| | | | | 消耗品費 | | · · | 5 |
| | | | | 12 役務費 | | 7 | Ĭ |
| | | | | 郵便料 | | , | 1 |
| | | | | 13 委託料 | | 25,550 | 1 |
| | | | | 緊急短期入所委託料 | | 20,000 | 25,550 |
| | | | | | | | |
| | | | | 13 生きがい対応デイサービス事業費 (高齢福祉課) | | 41,355 | |
| | | | | 8 報償費 | | 3,600 | |
| | | | | 活動員謝金 | | | 3,600 |
| | | | | 9 旅費 | | 5 | |
| | | | | 一般職旅費 | | | 5 |
| | | | | 11 需用費 | | 5 | |
| | | | | 消耗品費 | | | 5 |
| | | | | 12 役務費 | | 44 | |
| | | | | 郵便料 | | | 44 |
| | | | | 13 委託料 | | 37,671 | |
| | | | | デイサービス委託料 | | | 37,671 |
| | | | | 19 負担金補助及び交付金 | | 30 | İ |
| | | | | 三市運営協議会負担金 | | | 30 |
| | | | | | | | |
| | | | | 14 閉じこもり防止機能訓練事業費 (高齢福祉課) | | 5,588 | |
| | | | | 9 旅費 | | 2 | |
| | | | | 一般職旅費 | | | 2 |
| | | | | 13 委託料 | | 5,586 | |
| · · · · | | | | | | 第3款 民 | 生 費 |

| | 科 | | 目 | | _ | <u>т</u> | 虚 | <u></u> | <u></u> | 虚 | LL | ** | | 本 年 度 | の | 財 | 源 | 内 | 訳 | |
|----|----------|-----|---|---|---|----------|------------|---------|---------|---|-----|--------|-------|-------|----|-----|---|---|-----|----------|
| TE | | | | | | | 没 額 | | | | 比 | 較 減 | | 特 定 | 財 | 源 | | | | 肉瓜 日子 江西 |
| 項 | | 目 | | | | 昇 | 즩 | 丁′ | 昇 | 즩 | 増 | 加、 | 国庫支出金 | 都支出金 | 地方 | 5 債 | そ | の | 他 | 一般財源 |
| 1 | (3老 | 人 福 | 祉 | 費 | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | 1,503 | | | | | 208 | 1,503 |
| | | | | | | | | | | | | | | 1,500 | | | | | 200 | 1,505 |
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|-------|---|---|--|------------|---------|
| 区分 | 金 | 額 | _ | | |
| | | | 閉じこもり防止機能訓練委託料 | | 5,586 |
| | | | | | ,,,,, |
| | | | | | |
| | | | 15 自立支援ホームヘルプサービス事業費 (高齢福祉課) | 5,908 | |
| | | | 7 賃金 | 2,808 | |
| | | | ヘルパーコーディネーター賃金 | | 2,808 |
| | | | 11 需用費 | 3 | |
| | | | 消耗品費 | 40 | 3 |
| | | | 12 役務費 郵便料 | 10 | 10 |
| | | | 13 委託料 | 3,087 | '9 |
| | | | ヘルパー派遣委託料 | 0,007 | 3,087 |
| | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | 0,00. |
| | | | | | |
| | | | 16 自立支援日常生活用具給付事業費 (高齢福祉課) | <u>712</u> | |
| | | | 9 旅費 | 5 | İ |
| | | | 一般職旅費 | | 5 |
| | | | 11 需用費 | 5 | |
| | | | 消耗品費 | | 5 |
| | | | 12 役務費 | 3 | |
| | | | 郵便料 20 扶助費 | 600 | ٩ |
| | | | 20 扶助員 日常生活用具給付費 | 699 | 699 |
| | | | ロ市主店用兵編刊員 スロープ 50,500円×3人 | | 099 |
| | | | 步行支援用具 53,600円 × 3人 | | |
| | | | 入浴補助用具 90,000円×3人 | | |
| | | | 腰掛便座 58,000円 × 2人 | | |
| | | | | | |
| | | | 17 高齢者日常生活用具給付事業費 (高齢福祉課) | 335 | |
| | | | 9 旅費 | 5 | |
| | | | 一般職旅費 | | 5 |
| | | | 11 需用費 | 5 | |
| | | | 消耗品費 | | 5 |
| | | | 12 役務費 | 2 | |
| | | | 郵便料 | | 2 |
| | | | 20 扶助費 | 323 | |
| | | | 日常生活用具給付費 | | 323 |
| | | | 入浴担架 133,900円×1件 | | |
| | | | 難燃性寝具 61,800円×1件 洗髪器 23,700円×1件 | | |
| | | | 次 | | |
| | | | | | |
| | | | | | |
| | | | 18 自立支援住宅改修費給付事業費 (高齢福祉課) | 3,214 | |
| | | | 9 旅費 | 5 | إ |
| | | | 一般職旅費 | 5 | 9 |
| | | | ·· m/uṣ | | 生 費 |

| | 科 | | 目 | | _ | <u></u> | # | 24 | _ | # | LL | 赤六 | | 本 年 度 | の財 | 源 | 内 | 訳 | |
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| 項 | | 目 | | | 平子 | 午筲 | 泛 額 | 引子 | 午筲 | 度頻 | 比增 | 較 減 | | 本 年 度 特 定 | 財 | 源 | | | 一般財源 |
| | / . | | | \ | | 7 | ㅁㅆ | J. | 7 | ᇚ | | //-% | 国庫支出金 | 都支出金 | 地方值 | į そ | · の | 他 | יייון ניא צניו |
| 1 | (3老 | 人福 | 祉 | 費) | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | 12,659 | | | 1 | ,666 | 12,659 |
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| | 66 | | | | (F [2] | |
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| 区 : | 節分 | 金 | 額 | | 月 | |
| | | | | 消耗品費 | | 5 |
| | | | | 12 役務費 | 4 | |
| | | | | 郵便料 | | 4 |
| | | | | 20 扶助費 | 3,200 | |
| | | | | 住宅改修費 | | 3,200 |
| | | | | 200,000円× 16人 | | , |
| | | | | | 00.004 | |
| | | | | 19 高齢者住宅改造費給付事業費 (高齢福祉課) 9 旅費 | <u>26,984</u> | |
| | | | | 一般職旅費 | 5 | |
| | | | | 11 需用費 | 5 | ٩ |
| | | | | | 3 | F |
| | | | | 12 役務費 | 13 | 1 |
| | | | | 郵便料 | 13 | 13 |
| | | | | 20 扶助費 | 26,961 | ۱۶ |
| | | | | 住宅改造費 | 20,301 | 26,961 |
| | | | | 浴槽 379,000円×66件 | | 20,001 |
| | | | | 流し 177,000円×11件 | | |
| | | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | |
| | | | | 20 高齢者等外出支援サービス事業費(高齢福祉課) | 2,415 | |
| | | | | 11 需用費 | 5 | |
| | | | | 消耗品費 | | 5 |
| | | | | 12 役務費 | 10 | |
| | | | | 郵便料 | | 10 |
| | | | | 13 委託料 | 2,400 | |
| | | | | 外出支援サービス委託料 | | 2,400 |
| | | | | 21 高齢者世帯居住安定支援事業費 (高齢福祉課) | 3,679 | |
| | | | | 9 旅費 | 5 | |
| | | | | 一般職旅費 | | 5 |
| | | | | 11 需用費 | 3 | |
| | | | | 消耗品費 | | 3 |
| | | | | 12 役務費 | 1 | |
| | | | | 郵便料 | | 1 |
| | | | | 20 扶助費 | 3,670 | |
| | | | | 家賃 | | 3,624 |
| | | | | 継続 (292,000円 + 10,000円)× 12月 | | |
| | | | | 事故保険料 | | 46 |
| | | | | 22 高齢者家具等転倒防止器具取付事業費 /高齢福祉課) | 507 | |
| | | | | 22 向歌名家县寺転倒防止裔县城的事業員《局歌価恤誄》 11 需用費 | <u>507</u> 3 | |
| | | | | II | 3 | ١ |
| | | | | 12 役務費 | 4 | ٩ |
| | | | | 郵便料 | 4 | |
| | | | | 学 (年 77 | | |

| | 科 | | 目 | | + | 4 | 由 | | 年 | Ė | - - | 盐六 | | 本 | 年 度 | の | 財 | 源 | 内 | 訳 | |
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| 項 | | 目 | | | 予 | 算 | タ額 | 前予 | 算 | タ額 | 比 増 | 較 減 | 国庫支出金 | 特都可 | 定 | 財地 | 源 方 債 | | の | 他 | 一般財源 |
| 1 | (3老 | 人福 | 祉 | 費 | | | | | | | | | | | | | 124 | | | | |
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| | 節 | | | ±₩ | | |
| X | 分 | 金 | 額 | 説明 | | |
| | | | | 20 扶助費 | 500 | |
| | | | | 家具等転倒防止器具取付費 | | 500 |
| | | | | 10,000円×50世帯 | | |
| | | | | 10,000 1× 00= 13 | | |
| | | | | | | |
| | | | | 23 高齢者保養施設利用者助成事業費 (高齢福祉課) | 1,853 | |
| | | | | 11 需用費 | 48 | |
| | | | | 消耗品費 | -1 0 | 2 |
| | | | | 印刷製本費 | | 9 45 |
| | | | | 12 役務費 | 5 | 45 |
| | | | | | 5 | |
| | | | | 郵便料 40. 金担合港即五水立社会 | 4 000 | ٩ |
| | | | | 19 負担金補助及び交付金 | 1,800 | |
| | | | | 施設利用者助成費 | | 1,800 |
| | | | | 3,000円×600泊 | | |
| | | | | | | |
| | | | | | 00.000 | |
| | | | | 24 高齢者福祉手技治療割引券支給事業費 (高齢福祉課) | 33,914 | |
| | | | | 11 需用費 | 426 | |
| | | | | 消耗品費 | | 6 |
| | | | | 印刷製本費 | | 420 |
| | | | | 12 役務費 | 5 | |
| | | | | 郵便料 | | 5 |
| | | | | 20 扶助費 | 33,483 | |
| | | | | 手技治療割引券支給費 | | 33,483 |
| | | | | 1,300円×25,756枚 | | |
| | | | | | | |
| | | | | 25. 老上姚白内院田性孙明徐笙明代事张惠(高级短礼部) | 400 | |
| | | | | 25 老人性白内障用特殊眼鏡等助成事業費 (高齢福祉課) | <u>180</u> | |
| | | | | 20 扶助費 | 180 | 90 |
| | | | | 特殊眼鏡 | | 80 |
| | | | | 40,000円×2人 | | |
| | | | | コンタクトレンズ | | 100 |
| | | | | 25,000円×2根×2人 | | |
| | | | | | | |
| | | | | 26 在宅介護講習会事業費(高齢福祉課) | 433 | |
| | | | | 20 任七月接膊自云爭未員 (同歌僧性妹) 11 需用費 | <u>455</u> 3 | |
| | | | | 消耗品費 | S | 9 |
| | | | | 12 役務費 | 2 | ٩ |
| | | | | 郵便料 | 2 | |
| | | | | | 400 | 4 |
| | | | | 13 委託料 | 428 | 400 |
| | | | | 市民介護講習会委託料 | | 428 |
| | | | | | | |
| | | | | 27 訪問介護員養成研修事業費 (高齢福祉課) | 6,402 | |
| | | | | 9 旅費 | <u>0,402</u> 4 | |
| | | | | 一般職旅費 | 7 | |
| | | | | 11 需用費 | 10 | 4 |
| | | | | !! 响仍晃 | | |
| | | | | | 第3款 民 | 生費 |

| 科 目 本年度 予算額 前年度 出 | 题 財 財 財 源 地 方 債 | | 一般財源 |
|-------------------------------|-----------------|--------|---------------|
| | 地方債 | その他 | יאוו ניא צניו |
| 1(3老人福祉費) | | | |
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| | | | |
| 24,334 | 4 | 31,806 | 111,967 |
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| 2,382 | | 1,000 | 2,085 |
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| X | 分 | 金 | 額 | 説明 | | |
| | | | | 消耗品費 | | 10 |
| | | | | 12 役務費 | 4 | İ |
| | | | | 郵便料 | | 4 |
| | | | | 13 委託料 | 6,384 | |
| | | | | 訪問介護員養成研修委託料 | | 6,384 |
| | | | | | | |
| | | | | 28 在宅介護支援センター事業費 (高齢福祉課) | 168,107 | |
| | | | | 8 報償費 | 345 | |
| | | | | 運営協議会委員謝金 | | 105 |
| | | | | 研修講師謝金 | | 120 |
| | | | | 事例検討会スーパーバイザー謝金 | | 120 |
| | | | | 9 旅費 | 19 | |
| | | | | 一般職旅費 | | 19 |
| | | | | 11 需用費 | 205 | |
| | | | | 消耗品費 | | 62 |
| | | | | 印刷製本費 | | 143 |
| | | | | 12 役務費 | 19 | |
| | | | | 郵便料 | | 19 |
| | | | | 13 委託料 | 164,240 | |
| | | | | 在宅介護支援センター事業委託料 | 101,210 | 164,240 |
| | | | | 14 使用料及び賃借料 | 50 | 101,210 |
| | | | | 展示機器借上料 | 30 | 50 |
| | | | | 18 備品購入費 | 3,229 | 39 |
| | | | | 自動車(低公害車) | 3,229 | 1,520 |
| | | | | 初度調弁 | | 1 |
| | | | | 19月夏丽开 | | 1,709 |
| | | | | 29 権利擁護センター事業費 (高齢福祉課) | 5,467 | |
| | | | | 1 報酬 | 2,108 | |
| | | | | 嘱託員報酬 | _, | 2,026 |
| | | | | 168,800円×1人×12月 | | _,, |
| | | | | 通勤手当相当額 | | 82 |
| | | | | 8 報償費 | 719 | |
| | | | | 成年後見制度利用支援委員会委員謝金 | 713 | 497 |
| | | | | 成年後見制度等広報講演会講師謝金 | | 60 |
| | | | | 保健福祉サービス苦情調整委員会委員謝金 | | 162 |
| | | | | | 33 | 102 |
| | | | | 特別職旅費 | 33 | |
| | | | | | | 9 |
| | | | | 一般職旅費 | 400 | 28 |
| | | | | 11 需用費 | 190 | |
| | | | | 消耗品費 | | 74 |
| | | | | 印刷製本費 | | 116 |
| | | | | 12 役務費 | 617 | |
| | | | | 郵便料 | | 17 |
| | | | | 審判申立等手数料 | | 600 |
| | | | | 13 委託料 | 1,440 | |
| | | | | 相談委託料 | | 1,440 |
| | | | | | 第3款 民 | 生費 |

| | 科 | | 目 | | | <u></u> | <u></u> | عد | _ | <u></u> | 114 | ±÷. | | 本 结 | 手 | の | 財 | 源 | 内 | 訳 | |
|---|-----|-----|-----|---|----|-------------|---------|----|-------------|---------|--------|--------|-------|-----|--------|----|-----|---|---|------|--|
| 項 | | 目 | | | 平子 | 午質 | 度額 | | | ළ 額 | 比 増 | 較 減 | | 特 | 定 | 財 | 源 | į | | | 一般財源 |
| | | | ÷.1 | # | | | нл | , | | нл | | 11-74 | 国庫支出金 | 都支 | 出金 | 地フ | 5 債 | そ | の | 他 | 13 K 7 K 1 K 1 K 1 K 1 K 1 K 1 K 1 K 1 K 1 |
| 1 | (3老 | 人 偣 | 祉 | 貧 | | | | | | | | | | | | | | | | | |
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| 区分金額 | 記 | 明 | |
| | 10 色也会活动及75六社会 | 360 | |
| | 19 負担金補助及び交付金 後見等報酬助成費 | 300 | 360 |
| | 技兄守积酬 助 双 真 | | 360 |
| | 30 認知症高齢者グループホーム整備事業費 | 29,232 | |
| | 高齢福祉課) | | |
| | 19 負担金補助及び交付金 | 29,232 | |
| | 認知症高齢者グループホーム整備事業費補助金 | | 29,232 |
| | | | |
| | 31 シルバーピア事業費 (高齢福祉課) | <u>21,64</u> 6 | |
| | 8 報償費 | 13,608 | |
| | 生活協力員謝金 | | 13,608 |
| | 9 旅費 | 3 | |
| | 一般職旅費 | | 3 |
| | 11 需用費 | 637 | |
| | 消耗品費 | | 154 |
| | 光熱水費 | | 433 |
| | 電気代 | 197 | |
| | ガス代 | 76 | |
| | 上・下水道代 | 160 | |
| | 修繕料 | | 50 |
| | 12 役務費 | 507 | |
| | 郵便料 | | 2 |
| | 電話料 | | 490 |
| | 洗濯代 | | 13 |
| | 13 委託料 | 1,097 | |
| | 緊急通報受信委託料 | ,,,,, | 956 |
| | 宿直代替管理人委託料 | | 141 |
| | 14 使用料及び賃借料 | 43 | |
| | 自動車借上料 | 10 | 43 |
| | 19 負担金補助及び交付金 | 5,751 | |
| | 生活協力員家賃補助金 | 5,751 | 5,616 |
| | 生活協力員研修費負担金 | | 135 |
| | 工/1 | | 130 |
| | 32 住宅改修アドバイザー委託事業費 (高齢福祉課) | <u>365</u> | |
| | 12 役務費 | 5 | |
| | 郵便料 | | 5 |
| | 13 委託料 | 360 | |
| | 住宅改修アドバイザー派遣委託料 | | 360 |
| | 22 | 240 | |
| | 33 住宅改修理由書作成業務助成事業費 信齢福祉課) | <u>24</u> 0 | |
| | 19 負担金補助及び交付金 | 240 | 040 |
| | 住宅改修理由書作成業務助成費 | | 240 |
| | | 第3款 民 | 生 費 |

| | 科 | | 目 | | | _ | # | <u> </u> | <u></u> | # | LL | 赤六 | | 本 年 | 度 | の | 財 | 源 | 内 | 訳 | |
|---|-----|----|---|---|----|--------------|----------|----------|--------------|---------------|----|--------|-------|-----|-------|---|----|---|---|------|--------|
| 項 | | 目 | | | 平名 | 午筲 | 度 額 | 割る | 午筲 | 运 頞 | 比增 | 較 減 | | 特 | 定 | 財 | 源 | Ī | | | 一般財源 |
| | | | | \ | | 7 | | ٦. | 7 | ㅁ봈 | 78 | 119% | 国庫支出金 | 都支出 | | | 方債 | そ | の | 他 | |
| 1 | (3老 | 人福 | 祉 | 費 | | | | | | | | | | | 528 | 3 | | | | | 177 |
| | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | 9,384 | | | | | | 10,906 |
| | | | | | | | | | | | | | | * | , 504 | | | | | | 10,900 |
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|----|---|---|---------------------------------------|----|----------------|--------|
| 区分 | 金 | 額 | 説 | 明 | | |
| | | | 34 家族介護支援特別事業費 (高齢福祉課) | | 705 | |
| | | | 11 需用費 | | 5 | |
| | | | 消耗品費 | | | 5 |
| | | | 19 負担金補助及び交付金 | | 700 | |
| | | | 家族介護慰労金 | | | 400 |
| | | | 家族介護助成費 | | | 300 |
| | | | | | | |
| | | | 35 老人住宅資金貸付あっせん事業費 高齢福祉課) | | 2,002 | |
| | | | 11 需用費 | | 1 | |
| | | | 消耗品費 | | | 1 |
| | | | 12 役務費 | | 1 | |
| | | | 郵便料 | | | 1 |
| | | | 21 貸付金 | | 2,000 | |
| | | | 老人住宅資金預託金 | | | 2,000 |
| | | | 36 高齢者生きがい推進事業費 高齢福祉課 | | 8,684 | |
| | | | 8 報償費 | | 7,424 | |
| | | | 講師・指導員謝金 | | , | 5,174 |
| | | | 高齢者大学講師謝金 | | | 1,650 |
| | | | 各種大会等記念品 | | | 120 |
| | | | 高齢者福祉大会記念品 | | | 480 |
| | | | 9 旅費 | | 69 | |
| | | | 一般職旅費 | | | 69 |
| | | | 11 需用費 | | 423 | |
| | | | 消耗品費 | | | 333 |
| | | | 印刷製本費 | | | 14 |
| | | | 光熱水費 | | | 76 |
| | | | 上・下水道代 | 76 | | |
| | | | 12 役務費 | | 20 | |
| | | | 郵便料 | | - | 20 |
| | | | 13 委託料 | | 511 | |
| | | | ゲートボール場等整地・除草委託料 | | | 511 |
| | | | 14 使用料及び賃借料 | | 237 | |
| | | | 姉妹都市レクリエーション交流バス借上料 | | | 237 |
| | | | 27 タルクラブ笙肋は車坐费 (宣嶽海が細) | | 20 200 | |
| | | | 37 老人クラブ等助成事業費 (高齢福祉課) | | <u>20,29</u> 0 | |
| | | | 12 役務費 | | 20 | 20 |
| | | | 郵便料 | | 20. 270 | 20 |
| | | | 19 負担金補助及び交付金 老人クラプ補助金 | | 20,270 | 10 070 |
| | | | | | | 18,270 |
| | | | 運営費交付金 24,000円 v,50団(オ v, 12日 | | | |
| | | | 24,000円×50団体×12月 | | | |
| | | | 会員数割 400円 :: 2, 225 l :: 42日 | | | |
| | | | 100円 × 3,225人 × 12月 キュクニブ連合会演学典なける | | | 2,000 |
| | 1 | | 老人クラブ連合会運営費交付金 | | | |

| | 科 | | 目 | | _ | _ | # | <u> </u> | <u></u> | # | LL | 赤六 | | 本 年 度 | の | 財 | 源 | 内 | 訳 | |
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| 項 | | 目 | | | 平字 | 告 | 度 額 | 引来 | 告 | 反蚜 | 比增 | 較 減 | | 特 定 | 財 | 源 | | | | 一般財源 |
| | | | | | | 71 | 디서 | J | 7 | ᇚ | 78 | //-% | 国庫支出金 | 都支出金 | 地力 | 方 債 | そ | の | 他 | |
| 1 | (3老 | 人福 | 祉 | 費) | | | | | | | | | | | | | | | | 204,000 |
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| | | | | | | | | | | | | | | | | | | 61 | ,404 | 63,303 |
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| 節 | | | | | |
|----------|-----|----|---|--|------------------------------------|
| 区分 | 金 | 額 | | | |
| <u> </u> | 372 | 台只 | | | |
| | | | 38 特別養護老人ホーム建設費等助成事業費 | 204,000 | |
| | | | <u> </u> | _ | |
| | | | 11 需用費 | 3 | |
| | | | 消耗品費 | 0 | 3 |
| | | | 12 役務費 | 2 | _ |
| | | | 郵便料 40. 免担合建界及扩充社会 | 000 005 | 2 |
| | | | 19 負担金補助及び交付金 | 203,995 | 202 005 |
| | | | 老人ホーム等建設費補助金 めぐみ園 5,472,000円 | | 203,995 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | フローラ田無 5,690,000円 クレイン 18,880,000円 | | |
| | | | | | |
| | | | 青い鳥(平成14~16年度分)26,760,000円 青い鳥(平成17年度分) 8,920,000円 | | |
| | | | 清快園 1,250,000円 | | |
| | | | あゆみえん 5,000,000円 | | |
| | | | シャローム東久留米 19,584,688円 | | |
| | | | 第二喜久松苑 9,368,000円 | | |
| | | | 小松原園 1,500,000円 | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | 39 老人保健施設建設費助成事業費 (高齢福祉課) | 4,844 | |
| | | | 39 老人保健施設建設費助成事業費 (高齢福祉課) 12 役務費 | <u>4,844</u> 1 | |
| | | | | | 1 |
| | | | 12 役務費 郵便料 19 負担金補助及び交付金 | | 1 |
| | | | 12 役務費 郵便料 | 1 | 1 4,843 |
| | | | 12 役務費 郵便料 19 負担金補助及び交付金 老人保健施設等建設費補助金 ハートフル田無 2,000,000円 | 1 | 1 4,843 |
| | | | 12 役務費 郵便料 19 負担金補助及び交付金 老人保健施設等建設費補助金 ハートフル田無 2,000,000円 ラビアンローゼ富士見 599,130円 | 1 | 1 4,843 |
| | | | 12 役務費 郵便料 19 負担金補助及び交付金 老人保健施設等建設費補助金 ハートフル田無 2,000,000円 | 1 | 1 4,843 |
| | | | 12 役務費 郵便料 19 負担金補助及び交付金 老人保健施設等建設費補助金 ハートフル田無 2,000,000円 ラビアンローゼ富士見 599,130円 ラビアンローゼ 2,243,478円 | 1 4,843 | 1 4,843 |
| | | | 12 役務費 郵便料 19 負担金補助及び交付金 老人保健施設等建設費補助金 ハートフル田無 2,000,000円 ラビアンローゼ富士見 599,130円 ラビアンローゼ 2,243,478円 | 1 4,843 <u>124,707</u> | 4,843 |
| | | | 12 役務費 郵便料 19 負担金補助及び交付金 老人保健施設等建設費補助金 ハートフル田無 2,000,000円 ラビアンローゼ富士見 599,130円 ラビアンローゼ 2,243,478円 40 きらら運営管理費 (高齢福祉課) 1 報酬 | 1 4,843 | |
| | | | 12 役務費 郵便料 19 負担金補助及び交付金 老人保健施設等建設費補助金 ハートフル田無 2,000,000円 ラビアンローゼ富士見 599,130円 ラビアンローゼ 2,243,478円 40 きらら運営管理費 (高齢福祉課) 1 報酬 嘱託員報酬 | 1 4,843 <u>124,707</u> | 4,843 2,026 |
| | | | 12 役務費 郵便料 19 負担金補助及び交付金 老人保健施設等建設費補助金 ハートフル田無 2,000,000円 ラビアンローゼ富士見 599,130円 ラビアンローゼ 2,243,478円 40 きらら運営管理費 (高齢福祉課) 1 報酬 嘱託員報酬 168,800円×1人×12月 | 1 4,843 <u>124,707</u> | 2,026 |
| | | | 12 役務費 郵便料 19 負担金補助及び交付金 老人保健施設等建設費補助金 ハートフル田無 2,000,000円 ラビアンローゼ富士見 599,130円 ラビアンローゼ 2,243,478円 40 きらら運営管理費 (高齢福祉課) 1 報酬 嘱託員報酬 | 1 4,843 <u>124,707</u> | |
| | | | 12 役務費 郵便料 19 負担金補助及び交付金 老人保健施設等建設費補助金 ハートフル田無 2,000,000円 ラビアンローゼ富士見 599,130円 ラビアンローゼ 2,243,478円 40 きらら運営管理費 (高齢福祉課) 1 報酬 嘱託員報酬 168,800円×1人×12月 通勤手当相当額 | 1 4,843 124,707 2,058 | 2,026 |
| | | | 12 役務費 郵便料 19 負担金補助及び交付金 老人保健施設等建設費補助金 ハートフル田無 2,000,000円 ラビアンローゼ富士見 599,130円 ラビアンローゼ 2,243,478円 40 きらら運営管理費 (高齢福祉課) 1 報酬 嘱託員報酬 168,800円×1人×12月 通勤手当相当額 9 旅費 | 1 4,843 124,707 2,058 | 2,026 |
| | | | 12 役務費 郵便料 19 負担金補助及び交付金 老人保健施設等建設費補助金 ハートフル田無 2,000,000円 ラビアンローゼ富士見 599,130円 ラビアンローゼ 2,243,478円 40 きらら運営管理費 (高齢福祉課) 1 報酬 嘱託員報酬 168,800円×1人×12月 通勤手当相当額 9 旅費 一般職旅費 11 需用費 | 1 4,843 124,707 2,058 | 2,026 32 |
| | | | 12 役務費 郵便料 19 負担金補助及び交付金 老人保健施設等建設費補助金 ハートフル田無 2,000,000円 ラビアンローゼ富士見 599,130円 ラビアンローゼ 2,243,478円 40 きらら運営管理費 (高齢福祉課) 1 報酬 嘱託員報酬 168,800円×1人×12月 通勤手当相当額 9 旅費 一般職旅費 | 1 4,843 124,707 2,058 | 2,026 |
| | | | 12 役務費 郵便料 19 負担金補助及び交付金 老人保健施設等建設費補助金 ハートフル田無 2,000,000円 ラビアンローゼ富士見 599,130円 ラビアンローゼ 2,243,478円 40 きらら運営管理費 (高齢福祉課) 1 報酬 嘱託員報酬 168,800円×1人×12月 通勤手当相当額 9 旅費 一般職旅費 11 需用費 消耗品費 光熱水費 | 1 4,843 124,707 2,058 6 6,540 | 2,026 32 6 1,187 |
| | | | 12 役務費 郵便料 19 負担金補助及び交付金 老人保健施設等建設費補助金 ハートフル田無 2,000,000円 ラビアンローゼ富士見 599,130円 ラビアンローゼ 2,243,478円 40 きらら運営管理費 (高齢福祉課) 1 報酬 嘱託員報酬 168,800円×1人×12月 通勤手当相当額 9 旅費 一般職旅費 11 需用費 消耗品費 光熱水費 電気代 | 1 4,843 124,707 2,058 6 6,540 | 2,026 32 6 1,187 |
| | | | 12 役務費 郵便料 19 負担金補助及び交付金 老人保健施設等建設費補助金 ハートフル田無 2,000,000円 ラビアンローゼ富士見 599,130円 ラビアンローゼ 2,243,478円 40 きらら運営管理費 (高齢福祉課) 1 報酬 嘱託員報酬 168,800円×1人×12月 通勤手当相当額 9 旅費 一般職旅費 11 需用費 消耗品費 光熱水費 電気代 ガス代 | 1 4,843 <u>124,707</u> 2,058 6 6,540 2,520 1,134 | 2,026 32 6 1,187 |
| | | | 12 役務費 郵便料 19 負担金補助及び交付金 老人保健施設等建設費補助金 ハートフル田無 2,000,000円 ラビアンローゼ富士見 599,130円 ラビアンローゼ 2,243,478円 40 きらら運営管理費 (高齢福祉課) 1 報酬 嘱託員報酬 168,800円×1人×12月 通勤手当相当額 9 旅費 一般職旅費 11 需用費 消耗品費 光熱水費 電気代 ガス代 上・下水道代 | 1 4,843 124,707 2,058 6 6,540 | 2,026 32 6 1,187 5,248 |
| | | | 12 役務費 郵便料 19 負担金補助及び交付金 老人保健施設等建設費補助金 ハートフル田無 2,000,000円 ラビアンローゼ富士見 599,130円 ラビアンローゼ 2,243,478円 40 きらら運営管理費 (高齢福祉課) 1 報酬 嘱託員報酬 168,800円×1人×12月 通勤手当相当額 9 旅費 一般職旅費 11 需用費 消耗品費 光熱水費 電気代 ガス代 | 1 4,843 <u>124,707</u> 2,058 6 6,540 2,520 1,134 | 2,026 32 6 1,187 |

| | 科 | | 目 | | * | | 度 | ÷ń | 年 | 亩 | 比 | 盐六 | | 本 年 度 特 定 | の | 財 | | 内 | 訳 | |
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| 項 | | 目 | | | 平 | 十 質 | タ額 | 予 | | | 増 | 較 減 | | 特 定 | 財 | 源 | | | | 一般財源 |
| | | | | \ | | 7 - | нл | , | 7 | <u>н</u> д | 78 | 11-74 | 国庫支出金 | 都支出金 | 地方 |] 債 | そ | の · | 他 | IN CASE |
| 1 | (3老 | 人福 | 祉 | 賀) | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | 2,844 | | | | 14 | 112 | 61,407 |
| | | | | | | | | | | | | | | 2,01 | | | | , | | 01,107 |
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| 節 | - | | | | (1.1- | 7 . 113) |
|----|--------------|---|--------------------------|---|---------|----------|
| 区分 | 金 | 額 | 詩 | 明 | | |
| | | | 電話料 | | | 273 |
| | | | インターネット通信料 | | | 51 |
| | | | 13 委託料 | | 114,353 | |
| | | | 事業運営委託料 | | | 99,655 |
| | | | 送迎バス運行委託料 | | | 7,362 |
| | | | 清掃等管理委託料 | | | 3,366 |
| | | | エレベーター保守点検委託料 | | | 867 |
| | | | 警備委託料 | | | 188 |
| | | | 冷暖房機器保守点検委託料 | | | 407 |
| | | | 自家用電気工作物保守点検委託料 | | | 180 |
| | | | 自動扉保守点検委託料 | | | 126 |
| | | | 火災報知器保守点検委託料 | | | 55 |
| | | | ソーラーシステム保守点検委託料 | | | 161 |
| | | | 衛生機器・換気設備保守点検委託料 | | | 500 |
| | | | 介護支援システム保守委託料 | | | 1,412 |
| | | | インターネット専用パソコン保守委託料 | | | 74 |
| | | | 14 使用料及び賃借料 | | 1,425 | |
| | | | パソコンリース料 | | | 491 |
| | | | 複写機借上料 | | | 599 |
| | | | 印刷機リース料 | | | 265 |
| | | | 介護支援システム機器借上料 | | | 70 |
| | | | 41 通所介護サービス事業費 (高齢福祉課) | | 110,666 | |
| | | | 13 委託料 | | 110,473 | |
| | | | 通所介護サービス委託料 | | | 71,698 |
| | | | 送迎バス運行委託料 | | | 36,238 |
| | | | 警備委託料 | | | 499 |
| | | | 清掃等委託料 | | | 2,038 |
| | | | 14 使用料及び賃借料 | | 193 | |
| | | | 介護支援システム機器借上料 | | | 193 |
| | | | 42 老人保護施設措置事業費(高齢福祉課) | | 78,363 | |
| | | | 9 旅費 | | 3 | |
| | | | 一般職旅費 | | - | 3 |
| | | | 11 需用費 | | 4 | |
| | | | 消耗品費 | | | 4 |
| | | | 12 役務費 | | 236 | |
| | | | 措置費支払代行手数料 | | | 236 |
| | | | 20 扶助費 | | 78,120 | 7 |
| | | | 養護老人ホーム措置費 | | -, | 78,120 |
| | | | 事務費 130,000円×35人×12月 | | | |
| | | | 生活費 56,000円 × 35人 × 12月 | | | |
| | | | 43 ささえあいネットワーク事業費 高齢福祉課) | | 1,923 | |
| | | | 7 賃金 | | 1,329 | |
| | | | | | 第3款 民 | 生 費 |

| | 科 | | 目 | | * | <u></u> | 曲 | ÷: | <u></u> | 曲 | LL | 盐六 | | 本 年 特 定 | 度 | の | 財 | 源 | 内 | 訳 | |
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| 項 | | 目 | | | 平子 | 台 | 反 頞 | 前予 | 牛笛 | 反筎 | 比 増 | 較 減 | | 特 定 | | 財 | 源 | | | | 一般財源 |
| | , | | | | | 7 | 口只 | J. | 7 | 口只 | 78 | //•% | 国庫支出金 | 都支出的 | È J | 地方 | 債 | そ | の | 他 | W LAX XIII |
| 1 | (3老 | 人福 | 祉 | 費) | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | 4, | 564 | | | | | | 1,942 |
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| | <u>+</u> | | | | (単位:千円) |
|----|----------|---|----------------------------|------|---------------------|
| 区分 | | 額 | 記 | 明 | |
| | | | 一般事務職員賃金 | | 1,329 |
| | | | 8 報償費 | 1 | 20 |
| | | | o 報順員 広報講演会等講師謝金 | ı | |
| | | | 以報碼與云等碼即翻並 9 旅費 | | 120 |
| | | | 一般職旅費 | | 19 |
| | | | | 4 | 19 |
| | | | 11 需用費 消耗品費 | 4 | 33 47 |
| | | | | | |
| | | | 印刷製本費 | | 386 22 |
| | | | 12 役務費 郵便料 | | 22 |
| | | | | | |
| | | | 44 高齢者保健福祉計画策定事務費 (高齢福祉課) | 11,5 | <u>2</u> 4 |
| | | | 8 報償費 | | 88 |
| | | | 高齢者保健福祉計画検討委員会委員謝金 | | 288 |
| | | | 9 旅費 | | 5 |
| | | | 一般職旅費 | | 5 |
| | | | 11 需用費 | | 24 |
| | | | 消耗品費 | | 24 |
| | | | 12 役務費 | | 29 |
| | | | 郵便料 | | 29 |
| | | | 13 委託料 | 11,1 | |
| | | | 高齢者保健福祉計画策定支援委託料 | ,. | 11,178 |
| | | | | | ,9 |
| | | | 45 地域リハビリテーション調査事務費(高齢福祉課) | Δ | 77 |
| | | | 8 報償費 | | 80 |
| | | | 講演会等講師謝金 | ' | 180 |
| | | | 9 旅費 | | 49 |
| | | | 一般職旅費 | | 49 49 |
| | | | 11 需用費 | 2 | 05 |
| | | | | 2 | |
| | | | 消耗品費 | | 105 |
| | | | 印刷製本費 | | 100 |
| | | | 12 役務費 | | 13 |
| | | | 郵便料 | | 13 |
| | | | 19 負担金補助及び交付金 | | 30 |
| | | | 研修会参加負担金 | | 30 |
| | | | 47 介護保険利用者負担軽減事業費 (介護保険課) | 6,5 | 06 |
| | | | 11 需用費 | | 3 |
| | | | 消耗品費 | | 3 |
| | | | 12 役務費 | | 14 |
| | | | 郵便料 | | 1/ |
| | | | 13 委託料 | | 82 |
| | | | 特別対策審査支払委託料 | | 82 |
| | | | 19 負担金補助及び交付金 | 1,5 | |
| | | | | 第3款 | |

| | 科 | | 目 | | + | 左 | rite | 前 | 左 | # | LL | 較 | | 本 年 度 | の財 | 源内 | 訳 | |
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| 項 | | 目 | | | | | 度額 | 予 | | | 比增 | ≎ ⊫t i | | 特 定 | 財源 | | | 一般財源 |
| | / - +- | | | | | 7 | нл | , | | нд | | 11-74 | 国庫支出金 | 都支出金 | 地方債 | その | 他 | ISA XEI |
| 1 | (3老 | 人福 | 祉 | 費) | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | 401 | | | | 1,323,386 |
| | | | | | | | | | | | | | | 701 | | | | 1,323,300 |
| | | | | | | | | | | | | | | | | | | |
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| | 1 === | 人医 | 痃 | 弗 | | 005 | ,833 | | 012 | ,620 | | 92,213 | 6,283 | 2,736 | | | | 896,814 |
| | 416 | 八 区 | 7.尔 | 具 | | 300 | ,000 | | 013 | ,020 | | 32,210 | 6,283 | | | | | 32,726 |
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| | | 節 | | | | | 記 | | 明 | | | |
| X | | 分 | 金 | 額 | | | 瓦 | | 叶 | | | |
| | | | | | 介護保 | | 域(国制度・社会 | 会福祉法人 | | | | 1,188 |
| | | | | | 等) | | | | | | | |
| | | | | | 介護保障 | 険利用者負担軽 源 | 域(都制度・介 | 護サービス | | | | 369 |
| | | | | | 提供事 | - | | | | | | |
| | | | | | 20 扶助費 | | | | | 4,85 | 50 | |
| | | | | | 訪問介記 | 護利用者負担軽源 | 或 | | | | | 4,850 |
| | | | | | 48 ケアプラ [・] | ン評価支援事業債 | ♪ ・介護保険課) | | | 38 | 30 | |
| | | | | | 8 報償費 | | z () i iz iki kiki / | | | 37 | _ | |
| | | | | | | ラン評価者等謝金 | <u> </u> | | | | | 100 |
| | | | | | | ラン指導研修講師 | | | | | | 240 |
| | | | | | 適正利 | 用の冊子作成指導 | 拿者謝金 | | | | | 30 |
| | | | | | 12 役務費 | | | | | 1 | 10 | |
| | | | | | 郵便料 | | | | | | | 10 |
| | | | | | | | | | | | | |
| | | | | | 49 介護保険 | 特別会計繰出金(| 介護保険課) | | | 1,323,78 | 37 | |
| | | | | | 28 繰出金 | | | | | 1,323,78 | 37 | |
| | | | | | 介護給何 | 付費繰出金 | | | | | | 954,054 |
| | | | | | 職員給- | 与費等繰出金 | | | | | | 189,321 |
| | | | | | 事務費 | 繰出金 | | | | | | 180,412 |
| 7賃 | | 金 | | 469 | 1 老人医療! 7 賃金 | 助成事業費(高齢 | <u>福祉課)</u> | | | <u>41,74</u> 46 | | |
| 9旅 | | 費 | | 29 | | 務職員賃金 | | | | | | 469 |
| | | | | | 9 旅費 | | | | | 2 | 29 | |
| 11需 | 用 | 費 | | 1,502 | 一般職為 | 旅費 | | | | | | 29 |
| | | | | | 11 需用費 | | | | | 1,50 |)2 | |
| 12役 | 務 | 費 | | 3,870 | 消耗品 | 費 | | | | | | 291 |
| | | | | | 印刷製 | 本費 | | | | | | 1,211 |
| 13委 | 託 | 料 | (| 35,875 | 12 役務費 | | | | | 3,87 | 70 | |
| | | | | | 郵便料 | | | | | | | 3,870 |
| 28繰 | 出 | 金 | 86 | 54,088 | 13 委託料 | | | | | 35,87 | 7 5 | |
| | | | | | | 算処理委託料 | | | | | | 12,267 |
| | | | | | | 審查委託料 | | | | | | 476 |
| | | | | | | 通知委託料 偿誌或事務委託¥ | a | | | | | 940 |
| | | | | | | 償請求事務委託料 ト占焓委託料 | 7 | | | | | 105 |
| | | | | | | ト点検委託料 ト整理事務委託* | સ | | | | | 9,989 11,888 |
| | | | | | | 下登珪事份安武和 移送委託料 | т | | | | | 210 |
| | | | | | | | | | | | | |
| | | | | | 2 老人保健 | (医療)特別会記 | 十繰出金 信齢福 | 証課) | | 864,08 | 38 | |
| | | | | | 28 繰出金 | | y—y—114 | | | 864,08 | _ | |
| | | | | | | 健(医療)特別会 | 会計繰出金 | | | , | | 864,088 |
| | | | I | | | | <u> </u> | | | 第3款 | 民 | 生費 |

| | 科 | | 目 | | + | 左 | r# | ** | <u>一</u> | # | LL | 盐 | | 本 | 年 度 | の | 財 | 源 | 内 | 訳 | |
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| 項 | | 目 | | | | | 額 | 前予 | | | 比增 | 較 減 | | 特 | | 財 | | 原 | | | 一般財源 |
| | | | | | | | | | | | | | 国庫支出金 | | 支出金 | 地 | 方債 | ₹ ₹ | . の | 他 | |
| 1 | 5国 | 民年 | 金金 | 費 | | 4 | ,984 | | 5 | ,547 | | 563 | | | | | | | | | 4,606 |
| | | | | | | | | | | | | | 378 | 3 | | | | | | | 4,476 |
| | | | | | | | | | | | | | | | | | | | | | |
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| | 6 音 | 齢 者 | 故亡≐ | 几 弗 | | 240 | ,300 | | 166 | 6,922 | | 182,378 | | | 22,000 | | 90,0 | 00 | 70 | 0,326 | 166 074 |
| | | 村 1日 | ルで 点 | 又貝 | | 348 | , 300 | | 100 | , 922 | | 102,370 | | | 22,000 | | 90,0 | 00 | /(| 303 | |
| | | | | | | | | | | | | | | | 22,000 | | | | | 500 | 133,000 |
| | | | | | | | | | | | | | | | | | | | | | |
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| X | | 分 | 金 | 額 | 説 | 明 | | |
| | | | | | | | | |
| 1報 | | 酬 | | 4,061 | 1 国民年金事務費 (保険年金課) | | 4,854 | |
| | | | | | 1 報酬 | | 4,061 | |
| 9旅 | | 費 | | 32 | 国民年金窓口業務相談員報酬 | | , | 3,869 |
| | | | | | 9,300円×4人×2日×52週 | | | |
| 11需 | 用 | 費 | | 256 | 通勤手当相当額 | | | 192 |
| | | | | | 9 旅費 | | 32 | |
| 12役 | 務 | 費 | | 264 | 一般職旅費 | | | 32 |
| | | | | | 11 需用費 | | 256 | |
| 13委 | 託 | 料 | | 231 | 消耗品費 | | | 114 |
| | | | | | 印刷製本費 | | | 142 |
| 19負担 | 目金ⅰ | 補助 | | 140 | 12 役務費 | | 254 | |
| | - — · ゾ交1 | | | | 郵便料 | | | 130 |
| | | 3 | | | 通信回線使用料 | | | 124 |
| | | | | | 13 委託料 | | 231 | 1 |
| | | | | | 電算委託料 | | 201 | 198 |
| | | | | | パソコン保守委託料 | | | 33 |
| | | | | | 19 負担金補助及び交付金 | | 20 | |
| | | | | | 東京都国民年金協議会負担金 | | 20 | 10 |
| | | | | | 日本国民年金協会負担金 | | | 10 |
| | | | | | | | | |
| | | | | | 2 老齡福祉年金加算交付事務費 (保険年金課) | | _130 | |
| | | | | | 12 役務費 | | <u>-10</u> 0 10 | |
| | | | | | 郵便料 | | | 10 |
| | | | | | 19 負担金補助及び交付金 | | 120 | ١٩ |
| | | | | | 加算交付金 | | 0 | 120 |
| | | | | | | | | |
| 1報 | | 酬 | | 27,703 | 1 福祉会館運営費(高齢福祉課) | | 155,389 | |
| | | | | | 1 幸民西州 | | 19,293 | |
| 7賃 | | 金 | | 2,966 | コミュニティケア嘱託指導員報酬 | | | 9,021 |
| | | | | | 1,550円×5人×6時間×194日 | | | |
| 8報 | 償 | 費 | | 2,508 | 嘱託員報酬 | | | 9,450 |
| | | | | | 157,500円×5人×12月 | | | |
| 9旅 | | 費 | | 20 | 通勤手当相当額 | | | 822 |
| | | | | | 9 旅費 | | 18 | |
| 11需 | 用 | 費 | | 34,682 | 特別職旅費 | | | 10 |
| | | | | | 一般職旅費 | | | 8 |
| 12役 | 務 | 費 | | 858 | 11 需用費 | | 32,391 | |
| | | | | | 消耗品費 | | | 1,765 |
| 13委 | 託 | 料 | 1 | 17,422 | 燃料費 | | | 2,343 |
| | | | | | 食糧費 | | | 276 |
| 14使月 | 月料力 | 及び | | 3,817 | 光熱水費 | | | 24,932 |
| 賃 | 借 | 料 | | | 電気代 | 11,975 | | |
| 15工事 | 事請 1 | 負費 | | 39,324 | ガス代 | 4,353 | | |
| | | | | | 上・下水道代 | 8,604 | | |
| | | | | | 上・下水道代 | 8,604 | 第3款 民 | 生費 |

| 科目 本年度 予算額 前年度 出域 比較 指 1 (6高齢者施設費) 1 (6高齢者施設費) | 定 財源 | 源内訳 | 一般財源 |
|--|----------|-----|--------------|
| | 出金 地 方 債 | その他 | וייין נא צנו |
| 1(6高 酸 者 施 設 賃) | | | |
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| X | 分 | 金 | 額 | | 説明 | | |
| 17公 | 有 財 産 | 12 | 20,000 | | 修繕料 | | 3,075 |
| 購 | 入 費 | | | 12 | 役務費 | 610 | · |
| | | | | | 郵便料 | | 8 |
| | | | | | 電話料 | | 456 |
| | | | | | 洗濯代 | | 88 |
| | | | | | ピアノ調律代 | | 20 |
| | | | | | 受水槽高置水槽検査手数料 | | 38 |
| | | | | 13 | 委託料 | 70,014 | |
| | | | | | 管理委託料 | | 13,477 |
| | | | | | 清掃等委託料 | | 48,948 |
| | | | | | 警備委託料 | | 2,420 |
| | | | | | 自動火災報知器保守点検委託料 | | 286 |
| | | | | | 冷暖房設備保守点検委託料 | | 1,729 |
| | | | | | エレベーター保守点検委託料 | | 867 |
| | | | | | 防火シャッター保守点検委託料 | | 97 |
| | | | | | 自家用電気工作物保守点検委託料 | | 659 |
| | | | | | 自動扉保守点検委託料 | | 283 |
| | | | | | 階段昇降機保守点検委託料 | | 297 |
| | | | | | 高電圧治療器保守点検委託料 | | 205 |
| | | | | | 入浴施設水質検査委託料 | | 37 |
| | | | | | 地下オイルタンク気密漏洩検査委託料 | | 95 |
| | | | | | 建築設備定期検査報告書作成委託料 | | 252 |
| | | | | | 特殊建築物等定期調査報告書作成委託料 | | 62 |
| | | | | | 害虫駆除委託料 | | 30 |
| | | | | | 備品等廃棄処分委託料 | | 30 |
| | | | | | 室内空気環境調査委託料 | | 240 |
| | | | | 14 | 使用料及び賃借料 | 3,471 | |
| | | | | | 複写機リース料 | | 329 |
| | | | | | ファクシミリリース料 | | 143 |
| | | | | | レーザーカラオケ機リース料 | | 2,999 |
| | | | | 15 | 工事請負費 | 29,592 | |
| | | | | | 各館改修工事 | | 3,000 |
| | | | | | ひばりが丘福祉会館熱源器取替工事 | | 25,883 |
| | | | | | 住吉・下保谷福祉会館浴場ろ過装置ろ材交換工事 | | 709 |
| | | | | 2 老 | 5人福祉センター運営費 <i>(</i> 高齢福祉課 <u>)</u> | <u>25,595</u> | |
| | | | | | 幸 <u>民</u> | 8,410 | |
| | | | | | コミュニティケア嘱託指導員報酬 | | 2,270 |
| | | | | | 1,550円×1人×6時間×244日 | | |
| | | | | | 嘱託員報酬 | | 5,670 |
| | | | | | 157,500円×3人×12月 | | |
| | | | | | 通勤手当相当額 | | 470 |
| | | | | 7 | 賃金 | 2,966 | |
| | | | | | 介護福祉士賃金 | | 2,966 |
| | | | | 8 | 報償費 | 2,508 | |
| | | | | | 各種講座講師・指導員謝金 | | 2,508 |
| | | | | 9 | 旅費 | 2 | |
| | | | | | | 第3款 民 | |

| | 科 | | 目 | | 年 | 度 | ** | 年 | 由 | 比 | 盐六 | | 本 年 度 特 定 | の | 財 | | 内訳 | |
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| 項 | | 目 | | 平 | 年 | タ額 | 予 | | | 増 | 較 減 | | 特 定 | 財 | 源 | | | 一般財源 |
| | | | | | | нл | , | | нл | | | 国庫支出金 | 都支出金 | 地力 | 方 債 | そ | の他 | 13/1/3/ |
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| 区 分 金 額 説 明 - 仮職旅費 2 11 無用費 838 資料配費 72 日間歌本費 17 修稿科 177 修稿科 124 郵便料 6 電話科 92 洗泥代 10,401 管理多託料 10,401 管理多託料 3,052 透型パス海行療配付流検委託料 34 14 使用科及び脊椎料 34 有管型リース料 34 有管型リース件 11 11 無用費 1,453 消耗品費 14 日前教本費 56 光洗水費 98 電気代 704 ガス代 44 上・下水溢代 25 修練料 26 投資料 12 電話料 10 北京社 14 日前教養料 2 投資料 2 大区間代 12 大区間代 12 日間財産 2 大区間代 12 <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>(単位</th> <th><u>i:千円)</u></th> | | | | | | | (単位 | <u>i:千円)</u> |
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| 消耗品費 | | | | | 一般職旅費 | | | 2 |
| 会議等 772 印刷製本費 177 移無料 171 12 登務費 124 郵便科 24 郵便科 256 乗運代 24 13 委託料 10,401 管理委託料 10,401 管理委託料 3,052 送迎いて運行委託料 7,003 高電圧活験機能(守点域委託料 41 14 使用科及び責備料 346 推写機 1,453 八場料・駐車料 11 3 老人憩いの変運営費 価齢循祉課 7,744 11 常用費 1,453 消耗品費 1,453 消耗計 250 輸給料 250 輸給料 250 輸給料 1,457 連輸総合管理委託料 1,233 管理基連委託料 1,233 管理基連委託料 2,934 15 工事病負費 2,000 大広間等防音工事 2,000 | | | | | 11 需用費 | | 838 | |
| ### 172 | | | | | 消耗品費 | | | 578 |
| 修繕料 | | | | | 食糧費 | | | 72 |
| ### 172 | | | | | 印刷製本費 | | | 17 |
| | | | | | 修繕料 | | | |
| 電話料 9.2 | | | | | 12 役務費 | | 124 | |
| 洗液代 10,401 10,401 10 24 13 会託料 10,401 10 401 401 | | | | | 郵便料 | | | 8 |
| 洗液代 10,401 10,401 10 24 13 会託料 10,401 10 401 401 | | | | | 電話料 | | | 92 |
| | | | | | 洗濯代 | | | 24 |
| | | | | | | | 10,401 | |
| 送迎バス運行委託料 | | | | | | | , | 3,052 |
| 高電圧治療器保守点検委託料 346 程写機リース料 336 入場料・駐車料 11 3 老人憩いの家運営費(高齢福祉課) 7,744 11 無用費 1,453 消耗品費 1,453 消耗品費 1,453 消耗品費 56 光熱水費 996 電気代 704 ガス代 44 上・下水递代 250 修繕料 286 12 役務費 124 電話料 114 ピアノ調律代 10 13 委託料 4,167 建物総合管理委託料 1,233 管理運営委託料 2,934 15 工事請負費 2,000 大広間等防音工事 2,000 4 住吉福祉会館建替事業費 (高齢福祉課) 136,355 13 委託料 8,623 実施設計委託料 8,623 実施設計委託料 8,623 実施設計委託料 136,355 13 委託料 2,000 4 住吉福祉会館建替事業費 (高齢福祉課) 136,355 13 委託料 8,623 実施設計委託料 319 15 工事請負費 7,732 工作物等解体工事 3,771 重治シンジ設置工事 3,961 | | | | | | | | 1 |
| 14 使用料及び賃備料 346 複写機リース料 335 入場料・駐車料 11 11 3 2 2 2 2 2 2 2 2 2 | | | | | | | | - 1 |
| 横写機リース料 338 入場料・駐車料 11 3 老人憩いの家運営費 (高齢福祉課) 7,744 11 無用費 1,453 消耗品費 1,453 消耗品費 114 印刷製本費 56 光熱水費 998 電気代 704 ガス代 44 上・下水道代 250 修繕料 285 12 役務費 124 電話料 114 ピアノ調律代 10 13 委託料 4,167 建物総合管理委託料 4,167 建物総合管理委託料 2,934 15 工事請負費 2,000 4 住吉福祉会館建替等事業費 (高齢福祉課) 136,355 13 委託料 8,623 実施設計委託料 8,623 実施設計委託料 8,623 実施設計委託料 8,623 実施設計委託料 2,900 4 住吉福祉会館建替等業費 (高齢福祉課) 136,355 13 委託料 8,623 実施設計委託料 8,623 対策委託料 8,623 対策委託料 8,623 対策委託料 8,623 対策委託料 8,623 対策委託料 8,623 対策委託料 8,623 対策委託料 8,623 対策委託料 8,623 | | | | | | | 346 | |
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| # 発射水費 | | | | | | | | 1 |
| 電気代 704 ガス代 44 上・下水道代 250 修繕料 285 12 役務費 124 電話料 114 ピアノ調律代 10 13 委託料 4,167 建物総合管理委託料 1,233 管理運営委託料 2,934 15 工事請負費 2,000 大広間等防音工事 2,000 - 4 住吉福祉会館建替等事業費 高齢福祉課 136,355 13 委託料 8,623 実施設計委託料 8,074 除草委託料 230 分筆委託料 319 7,732 工作物等解体工事 3,961 17 公有財産購入費 120,000 | | | | | | | | |
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| 修繕料 285 12 役務費 電話料 ピアノ調律代 10 13 委託料 建物総合管理委託料 1,233 管理運営委託料 2,934 15 工事請負費 大広間等防音工事 (10,572 (1)住吉福祉会館建替事業費(高齢福祉課) 136,355 13 委託料 実施設計委託料 実施設計委託料 保育委託料 大方理 136,355 13 委託料 実施設計委託料 大方理 工事請負費 大方32 工作物等解体工事 エ作物等解体工事 エキョニタンク設置工事 3,961 17 公有財産購入費 120,000 | | | | | | | | |
| 12 役務費 | | | | | | 200 | | 285 |
| 電話料 114 ピアノ調律代 10 13 委託料 4,167 建物総合管理委託料 1,233 管理運営委託料 2,934 15 工事請負費 2,000 大広間等防音工事 2,000 - 4 住吉福祉会館建替等事業費 (高齢福祉課) 136,355 13 委託料 8,623 実施設計委託料 8,623 実施設計委託料 8,623 対策委託料 230 分策委託料 230 分策委託料 319 15 工事請負費 7,732 工作物等解体工事 3,771 重油タンク設置工事 3,961 17 公有財産購入費 120,000 | | | | | | | 124 | 200 |
| ピアノ調律代 10 13 委託料 4,167 建物総合管理委託料 1,233 管理運営委託料 2,934 15 工事請負費 2,000 大広間等防音工事 160,572 (1) 住吉福祉会館建替事業費 (高齢福祉課) 136,355 13 委託料 8,623 実施設計委託料 8,074 除草委託料 230 分筆委託料 319 15 工事請負費 7,732 工作物等解体工事 3,771 重油タンク設置工事 3,961 17 公有財産購入費 120,000 | | | | | | | 121 | 114 |
| 13 委託料 4,167 建物総合管理委託料 1,233 管理運営委託料 2,934 15 工事請負費 2,000 大広間等防音工事 2,000 4 住吉福祉会館建替等事業費 160,572 (1) 住吉福祉会館建替事業費 (高齢福祉課) 136,355 13 委託料 8,623 実施設計委託料 230 分筆委託料 319 15 工事請負費 7,732 工作物等解体工事 3,771 重油タンク設置工事 3,961 17 公有財産購入費 120,000 | | | | | | | | |
| 建物総合管理委託料 1,233 管理運営委託料 2,934 15 工事請負費 2,000 大広間等防音工事 2,000 4 住吉福祉会館建替等事業費 (160,572 (1) 住吉福祉会館建替事業費 (高齢福祉課) 136,355 13 委託料 8,623 実施設計委託料 8,623 実施設計委託料 230 分筆委託料 230 分筆委託料 230 分筆委託料 319 15 工事請負費 7,732 工作物等解体工事 3,771 重油タンク設置工事 3,961 | | | | | | | 4 167 | ij |
| 管理運営委託料 2,934 15 工事請負費 2,000 大広間等防音工事 2,000 4 住吉福祉会館建替事業費 160,572 (1) 住吉福祉会館建替事業費 (高齢福祉課) 136,355 13 委託料 8,623 実施設計委託料 8,074 除草委託料 230 分筆委託料 319 15 工事請負費 7,732 工作物等解体工事 3,771 重油タンク設置工事 3,961 17 公有財産購入費 120,000 | | | | | | | 4, 107 | 1 233 |
| 15 工事請負費 大広間等防音工事2,0004 住吉福祉会館建替等事業費 (1)住吉福祉会館建替事業費 (高齢福祉課)136,35513 委託料 実施設計委託料 除草委託料 分筆委託料 15 工事請負費 工作物等解体工事 重油タンク設置工事8,074 3,771 3,771 120,000 | | | | | | | | 1 |
| 大広間等防音工事2,0004 住吉福祉会館建替等事業費160,572(1) 住吉福祉会館建替事業費 (高齢福祉課)136,35513 委託料8,623実施設計委託料8,074除草委託料230分筆委託料31915 工事請負費7,732工作物等解体工事3,771重油タンク設置工事3,96117 公有財産購入費120,000 | | | | | | | 2 000 | 2,307 |
| 4 住吉福祉会館建替等事業費160,572(1) 住吉福祉会館建替事業費 (高齢福祉課)136,35513 委託料8,623実施設計委託料8,074除草委託料230分筆委託料31915 工事請負費7,732工作物等解体工事3,771重油タンク設置工事3,96117 公有財産購入費120,000 | | | | | | | 2,000 | 2 000 |
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| (1)住吉福祉会館建替事業費 高齢福祉課)136,35513 委託料8,623実施設計委託料8,074除草委託料230分筆委託料31915 工事請負費7,732工作物等解体工事3,771重油タンク設置工事3,96117 公有財産購入費120,000 | | | | | | | | |
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| 13 委託料8,623実施設計委託料8,074除草委託料230分筆委託料31915 工事請負費7,732工作物等解体工事3,771重油タンク設置工事3,96117 公有財産購入費120,000 | | | | | | 136 355 | | |
| 実施設計委託料8,074除草委託料230分筆委託料31915 工事請負費7,732工作物等解体工事3,771重油タンク設置工事3,96117 公有財産購入費120,000 | | | | | | 100,000 | | |
| 除草委託料230分筆委託料31915 工事請負費7,732工作物等解体工事3,771重油タンク設置工事3,96117 公有財産購入費120,000 | | | | | | | 0,020 | 8 074 |
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| 15 工事請負費7,732工作物等解体工事3,771重油タンク設置工事3,96117 公有財産購入費120,000 | | | | | | | | 1 |
| 工作物等解体工事3,771重油タンク設置工事3,96117 公有財産購入費120,000 | | | | | | | 7 730 | 319 |
| 重油タンク設置工事 3,961 17 公有財産購入費 120,000 | | | | | | | 1,132 | 3 771 |
| 17 公有財産購入費 120,000 | | | | | | | | 1 |
| | | | | | | | 120, 000 | 3,901 |
| | | | | | 11 公刊別准開八頁 | | 第3款 民 | 生 費 |

| | 科 | | | 目 | | | _ | | ٠. | _ | | 11. | + | | 本 年 度 | の財 | 源内 | 訳 |
|-----|-------|-------|--------------|--------------|---|----|----|------|----|----|-------|-----|--------|-------|----------|-----|-----|------------|
| 7.5 | | | | | | | | 度 | | | 度 | 比 | 較 | | 特 定 | 財源 | | |
| 項 | , | | 1 | | | 77 | 昇 | 額 | 7 | 昇 | 額 | 増 | 減 | 国庫支出金 | | 地方債 | その化 | 一般財源 |
| 1 | (6高 i | 齢者 | 当 旅 | 色設 | 費 | | | | | | | | | | | | | |
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| | 7こ | = ئىل | = . 0 | か発 | 幸 | | 91 | ,017 | , | 87 | , 885 | | 3,132 | 8,706 | 7,147 | • | 1,8 | 358 73,306 |
| | | | | - | | | 31 | ,017 | | O1 | ,000 | | 0, 102 | 5,440 | | | 1,1 | |
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|--------|-------|------------|---|--------|------|--|---------|------|--------|------------------|---------|
| | | 節 | | | | | ÷∺ | no | | | |
| X | | 分 | 金 | 額 | | | 説 | 明 | | | |
| | | | | | | | | | | | 120,000 |
| | | | | | | | | | | | ,,,,,, |
| | | | | | (_2) | (仮称)こどもの総合支 | 援センター等建 | 设事業費 | 24,217 | | |
| | | | | | | (子育て支援課) | | | | | |
| | | | | | 13 | 委託料 | | | | 24,217 | |
| | | | | | | 実施設計委託料 | | | | | 24,217 |
| | | | | | | | | | | | |
| 2給 | | 料 | | 28,995 | 4 H± | \$ | | | | FG 720 | |
| ∠ #i□ | | 11 | | 20,990 | | <u> </u> | | | | 56,738 28,995 | |
| 3職 🗓 | 3 千: | 水 🌣 | | 20,357 | 1 | 一般職給 | | | | 20,990 | 28,995 |
| ろ眺り | 貝 士: | 寸 守 | | 20,357 | | 7人 | | | | | 26,995 |
| 4共 | 済 | 費 | | 7,386 | 2 | 職員手当等 | | | | 20,357 | |
| 4共 | Æ | 貝 | | 7,300 | | ^{映貝ナコ寺} 共済費 | | | | | |
| 7賃 | | 金 | | 14,249 | | 六冱貝 | | | | 7,386 | |
| / 貝 | | 並 | | 14,248 | | | | | | | |
| 8報 | 償 | 費 | | 85 | 2 5 | こどもの発達センターひい | らぎ運営管理費 | | | 34,279 | |
| | | | | | | | | | | | |
| 9旅 | | 費 | | 98 | | <u>賃金</u> | | | | 14,249 | |
| - 1224 | | | | | | 心身障害児指導員賃金 | | | | , - | 11,417 |
| 11需 | 用 | 費 | | 1,573 | | 運転手賃金 | | | | | 1,303 |
| | | | | • | | 看護師賃金 | | | | | 1,529 |
| 12役 | 務 | 費 | | 266 | 8 | 報償費 | | | | 85 | , |
| | | | | | | 講師謝金 | | | | | 50 |
| 13委 | 託 | 料 | | 15,626 | | スーパーバイザー謝金 | | | | | 35 |
| | | | | | | 旅費 | | | | 98 | |
| 14使月 | 刊料. | 及び | | 501 | | 一般職旅費 | | | | | 98 |
| 賃 | 借 | 料 | | | 11 | 需用費 | | | | 1,573 | |
| 15ፗ∄ | 事請: | 負費 | | 1,856 | | 消耗品費 | | | | | 792 |
| | | | | | | 燃料費 | | | | | 204 |
| 18備 | 品購, | 入費 | | 10 | | 印刷製本費 | | | | | 245 |
| | | | | | | 修繕料 | | | | | 163 |
| 19負 | 担金: | 補助 | | 15 | | 賄材料費 | | | | | 150 |
| 及7 | び交グ | 付金 | | | | 医薬材料費 | | | | | 19 |
| | | | | | 12 | 役務費 | | | | 266 | |
| | | | | | | 郵便料 | | | | | 36 |
| | | | | | | 電話料 | | | | | 168 |
| | | | | | | 洗濯代 | | | | | 17 |
| | | | | | | ピアノ調律代 | | | | | 13 |
| | | | | | | 備品等廃棄処分料 | | | | | 32 |
| | | | | | 13 | 委託料 | | | | 15,626 | |
| | | | | | | 児童検診委託料 | | | | | 130 |
| | | | | | | 機能訓練委託料 | | | | | 4,130 |
| | | | | | | 音楽療法委託料 | | | | | 252 |
| | | | | | | 歯科検診委託料 | | | | | 65 |
| | | | | | | 小児神経診療委託料 | | | | | 605 |
| | | | | | | 早期療育相談委託料 | | | | | 607 |

| | 科 | | 目 | | <u></u> | <u> </u> | | <u></u> | | 116 | ±÷ | | 本 年 度 | の | 財 | 源 | 内訳 | |
|---|---------|---|-----------------|-----|-------------|----------|--------|---------|---------|--------|--------|-------|-------|---|-----|---|----------------|------------|
| 項 | | 目 | | | | 度額 | 前 予 | | | 比 増 | 較 減 | | 特 定 | 財 | 源 | į | | 一般財源 |
| | | | | ٠٠= | <u> </u> | нл | | 71 | нл | | | 国庫支出金 | 都支出金 | 地 | 方 債 | そ | の他 | 13XX3 11/3 |
| | 1 7C tz | | . の 子 夕 一 | | | | | | | | | | | | | | | |
| | | | 福 夕 一 | | 95 | ,144 | | 98 | 3,323 | | 3,179 | | | | | | 2,046 2,046 | |
| | | | , - | Į | | | | | | | | | | | | | 2,040 | 93,098 |

| 区 分 金 額 部 明 I | | | | | | | | | | (甲位 | <u>ī:千円)</u> |
|--|---------|---------|------------|---|--------|--------------|----------------|-----------|---|--------------------------------|--------------|
| 区 分 面 類 1 点267 ぎょう虫明検査委託料 1,267 夢見報告訓練委託料 382 福祉八人移送委託料 501 福本社八人移送委託料 501 福本社八人移送委託料 223 施設信上料 258 有料直路所料 10 15 丁事請負責 10 電子レンジ 10 電話員人費 15 「職託員根制 3,303 11需 用 責 21,021 3,240 12後 務 責 224 1 13 無 日 | | | 節 | | | | | ±1/ | | | |
| ぎょう虫卵検査委託料 | X | | 分 | 金 | 額 | | | 記 | 明 | | |
| ぎょう虫卵検査委託料 | | | | | | 言語療 》 | | | | | 1,287 |
| 勝突統合訓練委託料 8.153 14 使用料及び資格料 501 23 旅域性上料 501 1.856 仮設施設施経上料 1.856 仮設施設施経上料 1.856 仮設施設施経上料 1.856 仮設施設施経上料 1.856 仮設施設施経上料 1.856 仮設施設施経力制 1.856 仮設施設施経力制 1.856 仮設施設施経力制 1.856 1.856 仮設施設施経力制 1.856 1.85 | | | | | | | | | | | 8 |
| 勝突統合訓練委託料 8.153 14 使用料及び資格料 501 23 旅域性上料 501 1.856 仮設施設施経上料 1.856 仮設施設施経上料 1.856 仮設施設施経上料 1.856 仮設施設施経上料 1.856 仮設施設施経上料 1.856 仮設施設施経力制 1.856 仮設施設施経力制 1.856 仮設施設施経力制 1.856 1.856 仮設施設施経力制 1.856 1.85 | | | | | | 腸内細菌 | 菌検査委託料 | | | | 7 |
| 福祉パス移送委託料 | | | | | | | | | | | 382 |
| 14 使用料及び賃借料 501 会議 | | | | | | | | | | | - 1 |
| 被写機リース料 233 施設債上料 256 有料道路通行料 1,856 (投設面底等整備工事 1,856 化設面底等整備工事 1,856 化设面底等整備工事 1,856 化设面底等整備工事 1,856 化设面底等整備工事 10 電子レンジ 19 負担金補助及び交付金 15 公立施設協議会負担金 15 15 15 15 15 15 15 15 | | | | | | | | | | 501 | , |
| 施設借上料 | | | | | | | | | | | 233 |
| 有料道路通行料 1,856 (仮園底等整備工事 1,856 (仮園底等整備工事 1,856 (仮園底等整備工事 10 日 電子レンジ 19 負担金補助及び交付金 15 公立施設協議会負担金 15 日 | | | | | | | | | | | - 1 |
| 15 工事請負責 | | | | | | | | | | | 1 |
| 振り | | | | | | | | | | 1.856 | |
| 18 備品購入費 10 10 10 10 10 10 10 10 10 10 10 10 10 | | | | | | | | | | ,,,,,, | 1.856 |
| 電子レンジ | | | | | | | | | | 10 | 1,000 |
| 19 負担金補助及び交付金 | | | | | | | | | | 10 | 10 |
| 1報 | | | | | | | | | | 15 | 19 |
| 1報 開 3,305 | | | | | | | | | | 10 | 15 |
| 9旅 費 5 編託員報酬 3,303 11需 用費 21,021 通動手当相当額 63 12役 務費 224 一般職旅費 5 11 無用費 21,021 11 13季 託料 69,361 消耗品費 21,021 14使用料及び | | | | | | | 以励哦女只是亚 | | | | 19 |
| 9旅 費 5 1 報酬 3,303 3,240 135,000円×2人×12月 通動手当相当額 663 663 673 773 773 773 773 773 774 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | | | | | | | | | | | |
| 9旅 費 5 1 報酬 3,303 3,240 135,000円×2人×12月 通動手当相当額 663 663 673 773 773 773 773 773 774 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | | | | | | | | | | | |
| 1 報酬 | 1報 | | 酬 | | 3,303 | 1 総合福祉 | センター運営管理 | 費 (健康推進課) | | 95,144 | |
| 9旅 費 5 嘱託員報酬 3,24c 11需 用 費 21,021 通勤手当相当額 63 12役 務 費 24c 15 一般職旅費 21,021 13委 託 料 69,361 燃料費 21,021 14使用料及び 830 賃 借 料 5 10刷製本費 18,440 15工事請負費 400 電気代 8,300 ガス代 5,680 17,490 医薬材料費 5 14,460 修繕料 医薬材料費 224 郵便料 8 8 電影 224 160 洗濯代 5 69,361 運輸等 224 160 海鹿科 69,361 8 電際 224 160 海鹿科 69,361 8 電談 224 8 電機等 | | | | | · | | | | | | |
| 11需 用 費 21,021 通動手当相当額 63 7 12位 務 費 224 18 18 18 18 18 18 18 1 | 9旅 | | 費 | | 5 | | 运动 | | | ., | 3,240 |
| 11需 用 費 21,021 | | | | | | | | | | | , |
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| 特殊建築物等定期調査報告書作成委託料 384 第 3 款 民 生 費 | | | | | | 特殊建築 | 築物等定期調査報 | 告書作成委託料 | | | |

| | 科 | | 目 | | | <u></u> | - | 24 | | <u> </u> | ما ا | ±÷. | | 本 | 年 度 | の | 財 | 源 | 内 | 訳 | |
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| | 9授 | 産 | 所 | 費 | | 2 | ,728 | | 2 | 2,835 | | 107 | , | | | | | | | 700 | 2,028 |
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| 2 | 2 児童 | | | | | | ,931 | | | ,981 | | 292,950 | | _ | ,541 ,362 | | 283,50 | 0 | | ,716 | 4,221,556 |
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| 電波障害対策用電柱等共業料 カラオケ機リース料 6 1 13番 託 料 2,002 | | | | | | | | (単位 | 江:千円) |
|--|----------|-------------|------------|-----------|-----|--|-----------------|----------------|---------|
| 日本 日本 日本 日本 日本 日本 日本 日本 | | | 節 | | | | | | |
| 特別機・ファクシミリ信上料 電流陸帯対策の相対性等の機・ファクシミリ信上料 電流陸帯対策の相対性等の機を 13 表記料 2.028 | X | | 分 | 金額 | | 説 | 明 | | |
| 特別機・ファクシミリ信上料 電流陸帯対策の相対性等の機・ファクシミリ信上料 電流陸帯対策の相対性等の機を 13 表記料 2.028 | | | | | 14 | 使田料及び賃借料 | | 830 | |
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| カラオケ機リース料 15 工事請負責 400 | | | | | | | | | 1 |
| 15 工事請負債 | | | | | | | | | 87 |
| 接持補修工事 | | | | | | | | | 614 |
| 13委 託 料 2,028 | | | | | 15 | 工事請負費 | | 400 | |
| 13 委託料 2,028 2,0 | | | | | | 維持補修工事 | | | 400 |
| 13 委託料 2,028 2,0 | | | | | | | | | |
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| 2.1 韓 | | | | | 13 | 委託料 | | 2,028 | |
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| 12役 務費 4,307 14 使用料及び賃借料 ファクシミリリース料 55 ファクシミリリース料 13委 託 料 47,995 (保育課) 8,018 14使用料及び 負債 料 | | | | | | 郵便料 | | | 20 |
| 13委 託 料 47,995 | 12役 | 務 | 費 | 4.307 | 14 | | | 55 | |
| 13委 託 料 47,995 14使用料及び 負 4,086 賃 借 料 7 賃金 409 15工事請負費 236 及び交付金 8 報償費 | | · - | | , | | | | | 55 |
| (保育課) 8,018 14使用料及び 賃借料 4,086 7 賃金 409 15工事請負費 236 8 報償費 65 19負担金補助 及び交付金 6,106 9 旅費 46 20扶助費 1,838,256 11 需用費 1,807 23償還金利子 及び割引料 5 燃料費 1,00 20大割引料 印刷製本費 1,00 | 12禾 | ± 1. | 本 习 | 47 005 | | ZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZ | | | 33 |
| 14使用料及び 賃 借 料4,0867 賃金40915工事請負費2368 報償費 民間委託事業者選定委員会委員謝金6519負担金補助 及び交付金6,106 一般職旅費9 旅費 一般職旅費46 一般職旅費20扶 助 費 及び割引料1,838,256 消耗品費11 需用費 消耗品費1,807 消耗品費23償還金利子 及び割引料5 燃料費 印刷製本費1,00 | は安 | āt | 不 十 | 47,995 | | 空细 \ | 0.04 | 0 | |
| 賃 借 料一般事務職員賃金415工事請負費2368報償費6519負担金補助 及び交付金6,106 一般職旅費9旅費4620扶 助 費 及び割引料1,838,256 消耗品費11需用費 消耗品費1,80723償還金利子 及び割引料5燃料費 印刷製本費1,00 | / | T 44 7 | 7 | | | | 8,018 | | |
| 15工事請負費2368 報償費65日9負担金補助 及び交付金9 旅費4620扶 助 費 1,838,25611 需用費1,80723償還金利子 及び割引料5 燃料費11取り割引料1010 | | | | 4,086 | 7 | | | 409 | |
| 日間委託事業者選定委員会委員謝金 日間委託事業者選定委員会委員謝金 19負担金補助 6,106 9 旅費 46 一般職旅費 1,838,256 11 需用費 1,807 消耗品費 3 3 3 3 5 5 燃料費 1,00 1 5 5 1 5 5 1 5 5 5 | 賃 | 借 | 料 | | | 一般事務職員賃金 | | | 409 |
| 日間委託事業者選定委員会委員謝金 日間委託事業者選定委員会委員謝金 19負担金補助 6,106 9 旅費 46 一般職旅費 1,838,256 11 需用費 1,807 消耗品費 3 3 3 3 5 5 燃料費 1,00 1 5 5 1 5 5 1 5 5 5 | 15工員 | 事請負 | 負費 | 236 | 8 | 報償費 | | 65 | |
| 19負担金補助 及び交付金6,106 一般職旅費9 一般職旅費1,838,256 消耗品費11 消耗品費1,80723償還金利子 及び割引料5 燃料費燃料費 印刷製本費1,00 | | | | | | 民間委託事業者選定委員会委員謝金 | <u>:</u> | | 65 |
| 及び交付金一般職旅費20扶 助 費 1,838,25611 需用費 1,807消耗品費 3323償還金利子 及び割引料 5燃料費 1,00取り割引料 5印刷製本費 1,00 | 19.色 ‡ | 日全社 | 甫 肋 | 6 106 | a | | | 46 | - 7 |
| 20扶 助 費1,838,25611 需用費1,80723償還金利子5 燃料費3及び割引料印刷製本費1,00 | | | | 0,100 | 9 | | | 40 | 4.2 |
| 23償還金利子3及び割引料5燃料費1取り制製本費1,0 | | | | | | | | | 46 |
| 23償還金利子5燃料費1及び割引料印刷製本費1,0 | 20扶 | 助 | 費 | 1,838,256 | 11 | | | 1,807 | |
| 及び割引料 印刷製本費 1,0 | | | | | | 消耗品費 | | | 382 |
| 及び割引料 印刷製本費 1,0 | 23償還 | 豊金 和 | 引子 | 5 | | 燃料費 | | | 185 |
| | | | | | | | | | 1,045 |
| 第3款 民 生 [| /X (| י נים כ | 71 የፕ | | | ᄕᅄᅺᄾᄿᅚᆞᄝ | | ニューニューニー 空っち ロ | |

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| | | , | эт н: | _ | | | нл | 78 | 11-74 | 国庫支出金 | 都支出金 | 地方 | 債 | そ | の | 他 | WII CARE |
| 2 | (1児童福祉総務費) | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | 459,768 | 80,196 | | | | | | 81,677 |
| | | | | | | | | | | | 33,133 | | | | | | |
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| 節 | | | | |
| 区 分 | 金 額 | 南元 P/3 | | |
| | | 修繕料 | | 195 |
| | | 12 役務費 | 819 | |
| | | 郵便料 | 0.0 | 528 |
| | | 公金取扱手数料 | | 291 |
| | | 13 委託料 | 4,872 | |
| | | 保育料口座振替MT交換委託料 | ., | 1,197 |
| | | 民間委託開設準備委託料 | | 3,675 |
| | | | | , |
| | | _3 児童育成手当等支給事業費 (子育て支援課) | 366,225 | |
| | | 9 旅費 | 5 | |
| | | 一般職旅費 | | 5 |
| | | 11 需用費 | 92 | |
| | | 消耗品費 | | 50 |
| | | 印刷製本費 | | 42 |
| | | 12 役務費 | 269 | |
| | | 郵便料 | | 269 |
| | | 13 委託料 | 21 | |
| | | 障害判定医委託料 | | 21 |
| | | 20 扶助費 | 365,838 | |
| | | 育成手当支給費 | | 341,658 |
| | | 13,500円×2,109人×12月 | | |
| | | 障害手当支給費 | | 24,180 |
| | | 15,500円× 130人× 12月 | | |
| | | _4 児童手当支給事業費 (子育て支援課) | 621,641 | |
| | | 9 旅費 | 7 | |
| | | 一般職旅費 | | 7 |
| | | 11 需用費 | 346 | |
| | | 消耗品費 | | 124 |
| | | 印刷製本費 | | 222 |
| | | 12 役務費 | 1,128 | |
| | | 郵便料 | | 1,050 |
| | | 通信回線使用料 | | 78 |
| | | 20 扶助費 | 620,160 | |
| | | 児童手当支給費 | | 620,160 |
| | | 被用者 | | |
| | | 3 歳未満(児童手当) | | |
| | | 第1・2子 5,000円×1,462人×12月 | | |
| | | 第3子以降 10,000円× 150人× 12月 | | |
| | | 3 歳以上 (小学校第3学年修了前特例給付) | | |
| | | 第1・2子 5,000円×3,688人×12月 | | |
| | | 第3子以降 10,000円× 366人×12月 | | |
| | | 非被用者 | | |
| | | 3 歳未満 (児童手当) | | |
| | | 第1・2子 5,000円× 753人× 12月 | | |
| | | 第3子以降 10,000円× 120人× 12月 | 第3款 民 | 生 費 |

| | 科 目 | _ | <u></u> | # | <u> </u> | <u></u> | # | LL | 市六 | | 本 年 度 | の | 財 | 源 | 内 | 訳 | |
|-----|------------|---|---------|----------|----------|---------|----------|--------|--------|---------|---------|----|-----|---|-----|-----|--------------|
| 項 | 目 | | | 短額 | 前予 | | | 比 増 | 較 減 | | 特 定 | 財 | 源 | | | | 一般財源 |
| | | | 71 | нл | , | 71 | нл | | | 国庫支出金 | 都支出金 | 地方 |] 債 | そ | の f | 也 | 132,753,113, |
| 1 1 | (1児童福祉総務費) | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | 165,995 | | | | 3 | 000 | 205,993 |
| | | | | | | | | | | | 100,000 | | | | σ, | 330 | 200,000 |
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| X | 分 | 金 | 額 | 説 | 明 | |
| | | | | 3 歳以上(小学校第 3学年修了前特例給付) | | |
| | | | | 第1·2子 5,000円×1,594人×12月 | | |
| | | | | 第3子以降 10,000円× 242人× 12月 | | |
| | | | | 第3子以降 10,000円× 242人× 12円 特例給付 | | |
| | | | | | | |
| | | | | 3歳未満(特例給付) | | |
| | | | | 第1·2子 5,000円× 923人×12月 | | |
| | | | | 第3子以降 10,000円× 80人×12月 | | |
| | | | | | | |
| | | | | 5 児童扶養手当支給事業費 (子育て支援課) | 500,940 | |
| | | | | 9 旅費 | 7 | |
| | | | | 一般職旅費 | | 7 |
| | | | | 11 需用費 | 163 | |
| | | | | 消耗品費 | | 107 |
| | | | | 印刷製本費 | | 56 |
| | | | | 12 役務費 | 539 | |
| | | | | 郵便料 | 500 | 539 |
| | | | | 13 委託料 | 21 | 000 |
| | | | | 13 安記をす | 21 | 21 |
| | | | | | 2 004 | 21 |
| | | | | 14 使用料及び賃借料 | 3,801 | 0.004 |
| | | | | 児童扶養手当等事務処理システム機器リース料 | 400, 400 | 3,801 |
| | | | | 20 扶助費 | 496,409 | 100 100 |
| | | | | 児童扶養手当支給費 | | 496,409 |
| | | | | 第1子 | | |
| | | | | 全部支給 41,880円×630人×12月 | | |
| | | | | 一部支給 29,200円×425人×12月 | | |
| | | | | 加算額 | | |
| | | | | 第2子 5,000円×451人×12月 | | |
| | | | | 第3子 3,000円× 93人×12月 | | |
| | | | | 第4子 3,000円× 13人× 12月 | | |
| | | | | | | |
| | | | | 6 特別児童扶養手当支給事務費(子育て支援課) | <u>111</u> | |
| | | | | 9 旅費 | 5 | |
| | | | | 一般職旅費 | | 5 |
| | | | | 11 需用費 | 37 | |
| | | | | 消耗品費 | | 23 |
| | | | | 印刷製本費 | | 14 |
| | | | | 12 役務費 | 69 | |
| | | | | 郵便料 | 00 | 69 |
| | | | | 34° 154, 1111 | | |
| | | | | | | |
| | | | | 7 乳幼児医療助成事業費 (子育て支援課) | 374,988 | |
| | | | | 1 報酬 | 3,971 | |
| | | | | 医療事務嘱託員報酬 | | 3,908 |
| | | | | 8,040円×2人×243日 | | |
| | | | | 通勤手当相当額 | | 63 |
| | | | | 9 旅費 | 5 | |
| | | | | | 第3款 民 | 生 費 |

| | 科 目 | * | <u></u> | ı i | ** | 左 | 曲 | LL | 盐 | | 本 年 度 特 定 | の財 | 源 | 内訳 | |
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| | | | 7 | ㅁ봈 | J. | 71 | ᇚ | 78 | //-/, | 国庫支出金 | 都支出金 | 地方債 | そ | の他 | יעיוו ניא צניו |
| 2 | (1児童福祉総務費) | | | | | | | | | | | | | | |
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| | 節 | | | 説 | 明 | |
| X | 分 | 金 | 額 | E76 | P/J | |
| | | | | 一般職旅費 | | 5 |
| | | | | 11 需用費 | 613 | |
| | | | | 消耗品費 | | 124 |
| | | | | 印刷製本費 | | 489 |
| | | | | 12 役務費 | 1,087 | |
| | | | | 郵便料 | | 1,087 |
| | | | | 13 委託料 | 13,357 | |
| | | | | 医療費審査支払事務委託料 | | 12,631 |
| | | | | 利子補給金審査支払事務委託料 | | 299 |
| | | | | 高額療養費調整事務委託料 | | 167 |
| | | | | 磁気テープ作成委託料 | | 260 |
| | | | | 19 負担金補助及び交付金 | 106 | |
| | | | | 利子補給金 | | 106 |
| | | | | 20 扶助費 | 355,849 | |
| | | | | 医療助成費 | | 355,849 |
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| | | | | 8 児童・母子・婦人相談室運営事業費 (生活福祉課) | <u>2,554</u> | |
| | | | | 1 報酬 | 2,524 | 0.044 |
| | | | | 家庭相談員報酬 | | 2,344 |
| | | | | 195,300円×1人×12月 通勤手当相当額 | | 180 |
| | | | | 9 旅費 | 2 | 100 |
| | | | | ラ 派員 特別職旅費 | 2 | 2 |
| | | | | 11 需用費 | 25 | 2 |
| | | | | 消耗品費 | 25 | 25 |
| | | | | 12 役務費 | 3 | 20 |
| | | | | 郵便料 | • | 3 |
| | | | | | | |
| | | | | | 0.400 | |
| | | | | 9 ファミリー・サポート・センター事業費 (子育て支援課) | 9,429 | |
| | | | | 9 旅費 | 5 | |
| | | | | 9 旅賃 一般職旅費 | 5 | _ |
| | | | | | 9,424 | 5 |
| | | | | ファミリー・サポート・センター事業委託料 | 5,727 | 9,424 |
| | | | | フリージ タか 1 ピンク デ来女品が | | 3,424 |
| | | | | 40 庁後旧伊女事光典 クカイナ短知 \ | 47.004 | |
| | | | | 10 病後児保育事業費 (子育て支援課) | <u>17,861</u> | |
| | | | | 9 旅費 | 4 | |
| | | | | 一般職旅費 11 需用費 | 18 | 4 |
| | | | | 川 荒川真 消耗品費 | 10 | 18 |
| | | | | 月代四頁 12 役務費 | 39 | 10 |
| | | | | 郵便料 | 39 | 39 |
| | | | | 13 委託料 | 17,800 | 38 |
| | | | | 病後児保育委託料 | 17,000 | 17,800 |
| | | | | | | ,, |
| | | | | | 第3款 民 | 生費 |

| | 科 | 目 | — | <u></u> | 曲 | ** | 左 | # | LL | 盐 | | 本 | 年 度 | の | 財 | 源 | 内 | 訳 | |
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| 項 | | 目 | 平子 | 十 質 | 度 額 | 引子 | 半質 | タタ | 比 増 | 較 減 | | 特 | 定 | 財 | | | | | 一般財源 |
| | | | | | нл | , | | нл | | 11-74 | 国庫支出金 | 都 | | 地 | 方債 | そ | の | 他 | |
| 2 | (1児童 | 福祉総務費 |) | | | | | | | | | | 9,087 | | | | | | 490 |
| | | | | | | | | | | | | | | | | | | | |
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|----|----|----------|-----------------|--------------------------------|---|-----|----------|---|----------|
| 区分 | | 新 | | 説 | 明 | | | | |
| | | | 11 7 | ととも家庭支援センター運営管理費 (子育て支援課) | | 9,5 | 577 | | |
| | | | 1 | 根 對 | | 6,2 | 237 | | |
| | | | | 児童青少年相談員報酬 | | | | 2 | 2,344 |
| | | | | 195,300円×1人×12月 | | | | | |
| | | | | 嘱託員報酬 | | | | 3 | 3,097 |
| | | | | 1,340円×7時間×1人×181日 | | | | | |
| | | | | 1,340円×6時間×1人×174日 | | | | | |
| | | | | 通勤手当相当額 | | | | | 415 |
| | | | | 時間外勤務手当相当額 | | | | | 381 |
| | | | 8 | 報償費 | | 1,1 | 63 | | |
| | | | | 専門相談員謝金 | | , | | | 626 |
| | | | | 子育で活動団体育成講師等謝金 | | | | | 92 |
| | | | | 養育家庭普及講演会講師等謝金 | | | | | 66 |
| | | | | 啓発講演会講師等謝金 1000 | | | | | 209 |
| | | | | 児童虐待防止協議会委員等謝金 | | | | | 140 |
| | | | | 児童虐待防止協議会関連研修会等講師謝金 | | | | | 30 |
| | | | ۵ | 化单层可加止圆磁公民层则 IS 公安姆即创业 旅費 | | | 26 | | 30 |
| | | | 9 | 特別職旅費 | | | 20 | | 10 |
| | | | | 一般職旅費 | | | | | 10 16 |
| | | | 44 | | | 4.0 | | | 10 |
| | | | 11 | 需用費 | | 1,3 | 500 | | 204 |
| | | | | 消耗品費 | | | | | 201 |
| | | | | 印刷製本費 | | | | | 794 |
| | | | | 修繕料 | | | | | 350 |
| | | | 4.0 | 医薬材料費 | | | | | 10 |
| | | | 12 | 役務費 | | 3 | 330 | | |
| | | | | 郵便料 | | | | | 31 |
| | | | | 電話料 | | | | | 216 |
| | | | | インターネット通信料 | | | | | 63 |
| | | | | 洗濯代 | | | | | 20 |
| | | | 14 | 使用料及び賃借料 | | 2 | 230 | | |
| | | | | 複写機リース料 | | | | | 230 |
| | | | 15 | 工事請負費 | | 2 | 236 | | |
| | | | | ピッコロハウス建具改修工事 | | | | | 236 |
| | | | 12 -7 | ^そ ども福祉審議会費 (子育て支援課) | | ļ | 570 | | |
| | | | | 報酬 | | | 519 | | |
| | | | | 委員報酬 | | ` | | | 519 |
| | | | | 10,800円×12人×4回 | | | | | 510 |
| | | | a | 旅費 | | | 19 | | |
| | | | | 特別職旅費 | | | | | 15 |
| | | | | 一般職旅費 | | | | | / |
| | | | 11 | 需用費 | | | 28 | | 4 |
| | | | '' | 而用具 消耗品費 | | | 20 | | 22 |
| | | | | 食糧費 | | | | | 22 |
| | | | 40 | | | | 1 | | C |
| | | | 12 | 役務費 郵便料 | | | 4 | | , |
| | | | | 郵便料 | | | | | |
| | | | | | | 第3款 | 民 | 生 | 費 |

| | 科 目 | | | ٠. | <i></i> | 114 | ±÷. | | 本 年 度 | の財 | 源内訳 | |
|----|------------|----|---------|----|---------|-----|--------|---------|---------|-----|---------|---------|
| тъ | | | 年 度算額 | | 年度 | 比曲 | 較 | | 特 定 | 財 源 | | |
| 項 | | | 异 | ア | 算 額 | 増 | 減 | 国庫支出金 | 都支出金 | 地方債 | その他 | 一般財源 |
| 2 | (1児童福祉総務費) | | | | | | | | 7,250 |) | | 1,250 |
| | | | | | | | | | | | | |
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| | | | | | | | | | | | | |
| | 2児童福祉運営費 | 1, | 141,104 | 1, | 120,268 | | 20,836 | 128,241 | 363,370 | | 130,609 | 518,884 |
| | | | | | | | | 128,241 | 205,593 | 3 | 99,609 | 370,068 |
| | | | | | | | | | | | | |
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| | | | | | | | | | 19,000 |) | | 21,666 |
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| | | T | (甲位 | <u> 注:千円)</u> |
|----------------------|---------|---------------------------------|-----------------------|---------------|
| 節 | Ī | 説明 | 3 | |
| 区分 | 金額 | D/L H | J | |
| | | 13 福祉サービス第三者評価実施事業費(保育課) | 8,500 | |
| | | 13 委託料 | 2,500 | |
| | | 評価受審委託料(市施設) | 2,000 | 2,500 |
| | | 保育園 500,000円 × 5園 | | 2,000 |
| | | 19 負担金補助及び交付金 | 6,000 | |
| | | 評価受審費補助金(認証保育所) | 0,000 | 6,000 |
| | | 認証保育所 600,000円 × 10園 | | 0,000 |
| | | pour PK = 171 000, 000 1 X Test | | |
| | | 14 超過交付返還金等 | _5 | |
| | | (子育て支援課) | 1 | |
| | | 23 償還金利子及び割引料 | 1 | |
| | | 超過交付返還金 | | 1 |
| | | // | | |
| | | (保育課) | 2 | |
| | | 23 償還金利子及び割引料 | 2 | |
| | | 保護者負担金返還金 | | 1 |
| | | 超過交付返還金 | | 1 |
| | | (児童課) | 2 | |
| | | 23 償還金利子及び割引料 | 2 | |
| | | 育成料等返還金 | _ | 1 |
| | | 超過交付返還金 | | 1 |
| | | | | |
| 11需 用 費 | ₹ 17′ | | 803,511 | |
| | 1/2 | 11 需用費 | <u>803,31</u> 1 26 | |
| 13委 託 料 | 763,650 | | 20 | 26 |
| 10 2 16 4 | 700,000 | 13 委託料 | 723,048 | 20 |
| | 377,282 | - | 720,040 | 723,048 |
| 及び交付金 | | サムエル保育園 148,449,080円 | | 120,010 |
| | - | 田無北原保育園 113,350,850円 | | |
| | | 田無北芝保育園 119,137,030円 | | |
| | | 管外公立保育園 35,737,020円 | | |
| | | 管外私立保育園 23,072,520円 | | |
| | | 柳橋保育園 133,288,740円 | | |
| | | 和泉保育園 150,012,380円 | | |
| | | 19 負担金補助及び交付金 | 80,437 | |
| | | 保育所市補助分 | , | 63,346 |
| | | 延長保育事業費補助金 | | 17,091 |
| | | | | |
| | | 2 保育室・家庭福祉員保育委託事業費(保育課) | 40,666 | |
| | | 11 需用費 | 64 | |
| | | 印刷製本費 | | 64 |
| | | 13 委託料 | 40,602 | |
| | | 保育室運営委託料 | | 19,914 |
| | | | 第3款 民 | 生費 |

| | 科 | | 目 | | _ | <u></u> | — | 24 | _ | # | LL | 赤 | | 本 年 度 | の財 | 源 | 为 訳 | |
|---|---------|-------|---------|------------|---|---------|----------|----|----|----------|----|--------|-------|---------|----------|-----|--------|-----------|
| 項 | | 目 | | | | | 度 額 | 前予 | | | 比增 | 較 減 | | 特 定 | 財 源 | | | 一般財源 |
| | / al⊟ ≅ | | 工工学 | | | | | | | | | | 国庫支出金 | 都支出金 | 地方債 | そ (| の他 | 732773775 |
| 1 | (2児重 | 主 佃 仙 | . 埋 吕] | Q / | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | 19,289 |
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| | | | | | | | | | | | | | | 400 777 | | | 04 000 | 407.004 |
| | | | | | | | | | | | | | | 138,777 | | | 31,000 | 107,861 |
| | | | | | | | | | | | | | | | | | | |
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| | 3母 | 子 福 | · 社 | 費 | | 87 | ,449 | , | 91 | ,367 | , | 3,918 | 6,074 | 53,804 | | | 429 | 27,142 |
| | | | | | | | | | | | | | | | | | | 1,418 |
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| | | | | | | | | | | | | | 1,568 | 1,373 | | | 128 | 853 |
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| | | | | | | | | | | | | | 4,506 | 2,253 | ? | | 1 | 2,264 |
| | | | | | | | | | | | | | | | | | | |
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| | | | (+1) | ፲:千円) |
|-------------|-------------|----------------------------|----------------------|--------|
| 飣 | ī | - | | |
| 区分 | 金額 | 説明 | | |
| | | 家庭福祉員運営委託料 | | 20,688 |
| | | | | , |
| | | | | |
| | | 3 保護者助成事業費 (保育課) | <u>19,289</u> | |
| | | 19 負担金補助及び交付金 | 19,289 | |
| | | 保護者補助金 | | 19,28 |
| | | 認証保育所 5,700円 × 244人 × 12月 | | |
| | | 保育室 5,700円× 18人× 12月 | | |
| | | 家庭福祉員 5,700円× 20人× 12月 | | |
| | | _4 認証保育所事業費 (保育課) | 277,638 | |
| | | 11 需用費 | <u>277,030</u> 82 | |
| | | 印刷製本費 | 02 | 8 |
| | | 19 負担金補助及び交付金 | 277,556 | O |
| | | 認証保育所運営費補助金 | 211,000 | 277,55 |
| | | | | 277,00 |
| | 1 | | | |
| 9旅 | 1 | 2 1 母子・女性福祉資金貸付事務費 (生活福祉課) | <u>1,418</u> | |
| 44 E | + | 9 旅費 | 4 | |
| 11需 用 費 | 對 43 | | 000 | |
| 12役 務 費 | ₽ 40 | 11 需用費 | 202 | 0 |
| 12役 務 費 | 专 46 | | | 8 |
| | 12.00 | 日 印刷製本費 0 12 役務費 | 226 | 11 |
| 13安 武 🐧 | 斗 13,82 | 9 12 12份員 郵便料 | 236 | 22 |
| 14使用料及で | バ 85 | - | 126 | 23 |
| 賃 借 * | | 貸付金システム保守委託料 | 120 | 12 |
| | | | 850 | 12 |
| 及び交付金 | | 貸付金システムリース料 | 030 | 85 |
| 20扶 助 | | | | 00 |
| 23償還金利子 | 2 | | 3,922 | |
| 及び割引料 | 4 | 12 役務費 | 2 | |
| | | 郵便料 | | |
| | | 13 委託料 | 2 | |
| | | 医療費審査支払事務委託料 | | |
| | | 20 扶助費 | 3,918 | |
| | | 助産の実施事業費 | | 3,91 |
| | | 3 母子保護実施事業費 (生活福祉課) | 9,024 | |
| | | 12 役務費 | 2 | |
| | | 郵便料 | - | |
| | | 20 扶助費 | 9,022 | |
| | | 母子保護実施費 | 2,0 | 9,01 |
| | | 緊急一時保護移送費 | | 1 |
| | | 1 | 第3款 民 | |

| | 科 | | E | | | _ | <u></u> | 应 | <u> </u> | / - | 虚 | LL | ** | | 本 年 度 | の | 財 | 源 | 内 | 訳 | |
|---|----|----|-----|---|---|----|---------|------|----------|------------|--------|---------|---------------|--------|---------|---|--------|----|-----|-------|-----------|
| 項 | | 目 | | | | | | 度額 | | | 及 額 | 比 増 | 較 減 | | 特 定 | 財 | 源 | Ī. | | | 一般財源 |
| | , | | | | | ٦, | 开 | 台只 | 1, | 开 | 台只 | 相 | <i>119</i> 2, | 国庫支出金 | | | 方債 | そ | の | 他 | |
| 2 | 3母 | 子福 | 畐 礼 | 止 | 費 | | | | | | | | | | 8,970 | | | | | | 2,969 |
| | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | 41,208 | | | | | 300 | 19,186 |
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| | 4保 | 育 | 袁 | | 費 | 3, | ,272 | ,520 | 3, | ,063 | 3,911 | 20 | 8,609 | 77,489 | | | 146,60 | od | | 5,167 | |
| | | | | | | | | | | | | | | | 249,842 | | | | 238 | 3,210 | 1,688,563 |
| | | | | | | | | | | | | | | | | | | | | | |

| 分 | | 説 明 4 ひとり親家庭ホームヘルプサービス事業費 (生活福祉課) 9 旅費 一般職旅費 11 需用費 消耗品費 12 役務費 郵便料 13 委託料 ホームヘルプサービス委託料 | 11,939 3 5 31 11,900 | 3 |
|---|--------------|--|----------------------------------|----------|
| 分 | 金額 | 4 ひとり親家庭ホームヘルプサービス事業費 (生活福祉課) 9 旅費 一般職旅費 11 需用費 消耗品費 12 役務費 郵便料 13 委託料 | 3 5 31 | 3 |
| | | (生活福祉課) 9 旅費 一般職旅費 11 需用費 消耗品費 12 役務費 郵便料 13 委託料 | 3 5 31 | 3 |
| | | 9 旅費 一般職旅費 11 需用費 消耗品費 12 役務費 郵便料 13 委託料 | 5 31 | 3 |
| | | 一般職旅費 11 需用費 消耗品費 12 役務費 郵便料 13 委託料 | 5 31 | 3 |
| | | 11 需用費 消耗品費 12 役務費 郵便料 13 委託料 | 31 | 3 |
| | | 消耗品費 12 役務費 郵便料 13 委託料 | 31 | 3 |
| | | 12 役務費 郵便料 13 委託料 | | 3: |
| | | 郵便料 13 委託料 | | 3 |
| | | 13 委託料 | 11,900 | 3 |
| | | | 11,900 | |
| | | ホームヘルプサービス委託料 | | |
| | | | | 11,90 |
| | 1 | 5 ひとり親家庭医療助成事業費 (子育て支援課) | 60,694 | |
| | | 9 旅費 | <u>60,094</u> 5 | |
| | | 一般職旅費 | 3 | |
| | | 11 需用費 | 229 | |
| | | 消耗品費 | 229 | 2 |
| | | 印刷製本費 | | 20 20 |
| | | 12 役務費 | 192 | 20 |
| | | 郵便料 | 192 | 19 |
| | | 13 委託料 | 1,792 | 18 |
| | | 医療費審查支払事務委託料 | 1,792 | 1 60 |
| | | 利子補給金審查支払事務委託料 | | 1,68 |
| | | 向于拥加亚 省 直义 <u>如争物安</u> 凯科 高額療養費調整事務委託料 | | 4 |
| | | | 19 | C |
| | | 19 負担金補助及び交付金 | 19 | |
| | | | 50 457 | 1 |
| | | | 58,457 | FO 45 |
| | | 医療 助成質 | | 58,45 |
| | | 6 ひとり親世帯居住安定支援事業費 (生活福祉課) | _1 | |
| | | 20 扶助費 | 1 | |
| | | 家賃 | | |
| | | 7 負担金・補助金 (生活福祉課) | <u>45</u> 0 | |
| | | 19 負担金補助及び交付金 | 450 | |
| | | 母子団体補助金 | | 45 |
| | | 8 超過交付返還金等 (生活福祉課) | 1 | |
| | | 23 償還金利子及び割引料 | _ 1 | |
| | | 超過交付返還金 | | |
| | | | | |
| | T III | | . .= | |
| 計 | 酬 312,845 | 5 <u>1 職員人件費 (職員課)</u> 2 給料 | <u>2,176,615</u> 1,155,402 | |
| | | 20 扶助費 家賃 7 負担金・補助金 (生活福祉課) 19 負担金補助及び交付金 母子団体補助金 8 超過交付返還金等 (生活福祉課) 23 償還金利子及び割引料 | 1 450 450 | 58, |

| | 科 | | 目 | | _ | <u></u> | 曲 | <u></u> | <u></u> | <u></u> | LL | ** | | 本 年 度 | の | 財 | 源 | 内 | 訳 | |
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| | | | | | | 7 | нл | , | | нл | 78 | 11-74 | 国庫支出金 | 都支出金 | 地方 |] 債 | そ | の 1 | 也 | יייוו נא צנו |
| 2 | (4保 | 育 | 悥 | 費 | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | 59,783 | | | | 65, | 568 | 534,317 |
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| | | 節 | | | . | 80 | | |
| X | | 分 | 金額 | | 説 | 明 | | |
| 2給 | | 料 | 1,155,402 | | 一般職給 | | | 1,155,40 |
| | | | | | 279人 | | | |
| 3職員 | 手: | 当等 | 727,721 | 3 | 職員手当等 | | 727,721 | |
| | | | | 4 | 共済費 | | 293,492 | |
| 4共 | 済 | 費 | 293,492 | | | | | |
| 7賃 | | 金 | 146,428 | | R育園運営管理費 (保育課) | | 659,668 | |
| | | | | 1 | 報酬 | | 295,984 | |
| 8報 | 償 | 費 | 724 | | 嘱託医報酬 | | | 16,12 |
| 0 */- | | # | | | 内科 (30,000円 × 5園 + 57,000円 × 12園)× 12月 | | | |
| 9旅 | | 費 | 566 | | 歯科 30,000円× 17園× 12月 | | | 074 50 |
| 4 📻 | | # | 000 074 | | 保育所保育嘱託員報酬 | | | 274,56 |
| 1需 | 用 | 費 | 223,871 | | 充 実 1,440円 x 16人 x 1,464時間 | | | |
| 2役 | | 費 | 9,369 | | 安 全 1,440円× 16人×1,464時間 弾力化 1,440円× 34人×1,102.5時間 | | | |
| 21又 | 扮 | 貝 | 9,309 | | 弾 | | | |
| 3委 | 託 | 料 | 52,942 | | 2 | | | |
| U Z | пь | ተተ | 32,342 | | 1,390円×104人× 643時間 | | | |
| 4使月 | 日 米汀 . | 乃 7 ド | 27,336 | | 通勤手当相当額 | | | 5,29 |
| 賃 | 借 | 料 | 27,550 | 7 | 性動力 コロコ RR 賃金 | | 134,020 | 0,20 |
| 5工 | | | 293,882 | , | 点型 給食調理員賃金 | | 104,020 | 7,99 |
| о <u>т</u> - | - нн . | ~ 롰 | 200,002 | | 保育士等賃金 | | | 126,02 |
| 6原 | 材 米 | 書 | 500 | 8 | 報償費 | | 353 | .20,02 |
| | יויט קיי | | 000 | Ü | 職員研修会講師謝金 | | 000 | 35 |
| 8備品 | 品購 | λ費 | 26,302 | 9 | 旅費 | | 269 | |
| - 115 A | | , , , | | _ | 一般職旅費 | | | 26 |
| 9負担 | 旦金 | 補助 | 1,140 | 11 | 需用費 | | 200,325 | |
| | グ交付 | | | | 消耗品費 | | | 16,82 |
| | | | | | 印刷製本費 | | | 32 |
| | | | | | 光熱水費 | | | 53,24 |
| | | | | | 電気代 | 16,32 | 20 | |
| | | | | | ガス代 | 13,05 | 56 | |
| | | | | | 上・下水道代 | 23,86 | 88 | |
| | | | | | 賄材料費 | | | 128,96 |
| | | | | | 医薬材料費 | | | 97 |
| | | | | 12 | 役務費 | | 7,206 | |
| | | | | | 郵便料 | | | 8 |
| | | | | | 電話料 | | | 2,44 |
| | | | | | 治癒証明書等発行料 | | | 99 |
| | | | | | 洗濯代等 | | | 3,27 |
| | | | | | 家電リサイクル料 | | | 5 |
| | | | | | 賠償責任保険料 | | | 35 |
| | | | | 13 | 委託料 | | 5,912 | |
| | | | | | 障害児保育指導医師等委託料 | | | 81 |
| | | | | | 職員細菌検査委託料 | | | 1,48 |
| | | | | | 乳幼児ぎょう虫検査委託料 | | | 15 |
| | | | | | 耳鼻科・眼科検査委託料 | | | 1,78 |
| | | | | | 保育業務システム保守点検委託料 | | 第3款 民 | 1,66 |

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| | | | | | 1. | # | 口只 | J. | 7 | 口只 | | //-% | 国庫支出金 | 都支出金 | 地方債 | そ | の他 | W 1/4 XIV |
| 2 | (4保 | 育 | 责 | 費 | | | | | | | | | | | | | | |
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| 節 | | | - 説 | 明 | | |
| 区分 | 金 | 額 | | 7,2 | | |
| | | | 14 使用料及び賃借料 | | 6,679 | |
| | | | 災害応急措置自動車借上料 | | | 153 |
| | | | 複写機リース料 | | | 3,872 |
| | | | 保育業務システムリース料 | | | 2,654 |
| | | | 18 備品購入費 | | 7,780 | |
| | | | 遊具等 | | | 5,764 |
| | | | 給食室用調理機器等備品 | | | 2,016 |
| | | | 19 負担金補助及び交付金 | | 1,140 | |
| | | | 保育士研修会負担金 | | | 340 |
| | | | 東京都社会福祉協議会会員負担金 | | | 112 |
| | | | 日本スポーツ振興センター掛金 | | | 688 |
| | | | 2、扩充从外共产用建,但充油、 | | FF 440 | |
| | | | 3 施設維持管理費 (保育課) | | <u>55,412</u> | |
| | | | 11 需用費 | | 7,791 | 070 |
| | | | 消耗品費 | | | 973 |
| | | | 修繕料 | | 4 400 | 6,818 |
| | | | 12 役務費 | | 1,133 | 470 |
| | | | 清掃用具交換料 | | | 472 |
| | | | ピアノ調律代 | | | 161 |
| | | | 下水道清掃料 | | 00.005 | 500 |
| | | | 13 委託料 | | 26,065 | 0 =00 |
| | | | 警備委託料 | | | 2,528 |
| | | | 消防設備等保守点検委託料 | | | 441 |
| | | | 非常通報装置保守点検委託料 | | | 536 |
| | | | ガス器具保守点検委託料 | | | 1,007 |
| | | | 冷暖房設備保守点検委託料 | | | 2,172 |
| | | | ダムウェーター保守点検委託料 | | | 465 |
| | | | 施設遊具保守点検委託料 | | | 437 |
| | | | 床清掃委託料 | | | 1,358 |
| | | | 樹木剪定等委託料 | | | 1,236 |
| | | | 建築設備定期検査報告書作成委託料 | | | 294 |
| | | | トイレ等清掃委託料 | | | 5,911 |
| | | | 地質調査委託料 | | | 1,821 |
| | | | 園舎建替工事実施設計委託料 | | | 7,113 |
| | | | 備品等廃棄処分委託料 | | | 746 |
| | | | 14 使用料及び賃借料 | | 136 | |
| | | | 共益費 | | | 136 |
| | | | 15 工事請負費 | | 19,787 | |
| | | | 各施設整備工事 | | | 12,028 |
| | | | 給湯器設置工事 | | | 1,218 |
| | | | 保育室改修工事 | | | 3,952 |
| | | | 園庭整備工事 | | | 1,410 |
| | | | プール改修工事 | | | 1,179 |
| | | | 16 原材料費 | | 500 | |
| | | | 施設維持管理材料 | | | 500 |
| | | | | | 第3款 民 | 生費 |

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| 12 役務費 350 郵便料 154 | | | | | | | | | |
| 郵便料 154 信害保険料 196 (2) 子育で相談及び地域交流事業 1.550 8 報償費 160 地域交流講師謝金 160 11 需用費 969 消耗品費 731 賄材料費 238 12 役務費 421 信害保険料 421 信害保険料 421 6 ま保険料 421 8 8,659 心身障害児通所訓練(ひよっこ)事業費(保育課) 18,482 7 賃金 8,659 心身障害児指導員賃金 8,659 1 8,655 8 報償費 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | | | | | | | 350 | _,,,, |
| (2)子育で相談及び地域交流事業 1,550 8 報償費 160 地域交流講師謝金 160 11 需用費 969 消耗品費 969 消耗品費 731 賄材料費 238 12 役務費 421 傷害保険料 421 6 心身障害児通所訓練(ひよっこ)事業費(保育課) 18,482 7 賃金 8,659 心身障害児指導員賃金 8,659 | | | | | | | | | 154 |
| 8 報償費 160 地域交流講師謝金 160 地域交流講師謝金 160 11 需用費 969 消耗品費 731 賄材料費 238 12 役務費 421 傷害保険料 421 421 6事 18,482 7 賃金 8,659 心身障害児指導員賃金 8,659 8,659 8 報償費 2 記念品 2 | | | | | | | | | |
| 8 報償費 160 地域交流講師謝金 160 地域交流講師謝金 160 11 需用費 969 消耗品費 731 賄材料費 238 12 役務費 421 傷害保険料 421 421 6事 18,482 7 賃金 8,659 心身障害児指導員賃金 8,659 8,659 8 報償費 2 記念品 2 | | | | | | | | | |
| 地域交流講師謝金 160 11 需用費 969 消耗品費 731 賄材料費 238 12 役務費 421 傷害保険料 421 6 心身障害児通所訓練(ひよっこ)事業費(保育課) 18,482 7 賃金 8,659 心身障害児指導員賃金 8,659 | | | | | | | 1,550 | | |
| 11 需用費 969 消耗品費 731 賄材料費 238 12 役務費 421 傷害保険料 421 6 心身障害児通所訓練(ひよっこ)事業費(保育課) 18,482 7 賃金 8,659 心身障害児指導員賃金 8,659 8 報償費 2 記念品 2 | | | | | | | | 160 | |
| 消耗品費 731 期材料費 238 12 役務費 421 傷害保険料 421 6 心身障害児通所訓練(ひよっこ)事業費(保育課) 18,482 7 賃金 8,659 心身障害児指導員賃金 8,659 もの身障害児指導員賃金 8,659 もの身障害児指導員賃金 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | | | | | | | | | 160 |
| 照材料費 238 12 役務費 421 傷害保険料 421 - 6 心身障害児通所訓練(ひよっこ)事業費(保育課) 18,482 - 7 賃金 8,659 心身障害児指導員賃金 8,659 お身障害児指導員賃金 8,659 おお品 2 | | | | | 11 需用費 | | | 969 | |
| 12 役務費 421 傷害保険料 421 6 心身障害児通所訓練(ひよっこ)事業費(保育課) 18,482 7 賃金 8,659 心身障害児指導員賃金 8,659 8 報償費 2 記念品 2 | | | | | 消耗品費 | | | | 731 |
| 傷害保険料 421 6 心身障害児通所訓練(ひよっこ)事業費(保育課) 18,482 7 賃金 8,659 心身障害児指導員賃金 8,659 8 報償費 2 記念品 2 | | | | | 賄材料費 | | | | 238 |
| 6 心身障害児通所訓練(ひよっこ)事業費(保育課)18,4827 賃金8,659心身障害児指導員賃金8,6598 報償費2記念品2 | | | | | 12 役務費 | | | 421 | |
| 7 賃金 8,659 心身障害児指導員賃金 8,659 8 報償費 2 記念品 2 | | | | | 傷害保険料 | | | | 421 |
| 7 賃金 8,659 心身障害児指導員賃金 8,659 8 報償費 2 記念品 2 | | | | | | | | | |
| 7 賃金 8,659 心身障害児指導員賃金 8,659 8 報償費 2 記念品 2 | | | | | 6 心角陪実旧涌航訓練 / 7) トュー / 車 米弗 4 ワ 卒 畑 / | | | 10 /00 | |
| 心身障害児指導員賃金 8,659 8 報償費 2 記念品 2 | | | | | | | | | |
| 8 報償費 2 記念品 2 | | | | | | | | 8,659 | 2 2=2 |
| 記念品 2 | | | | | | | | = | 8,659 |
| | | | | | | | | 2 | |
| | | | | | 記念品 | | | なっむ ワ | 2 |

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| 即 | | | | 説 | 明 | | |
| 区分 | 金 | 額 | | DД | P/3 | | |
| | | | 9 | 旅費 | | 41 | |
| | | | | 一般職旅費 | | | 4 |
| | | | 11 | 需用費 | | 1,958 | |
| | | | | 消耗品費 | | • | 32 |
| | | | | 印刷製本費 | | | 18 |
| | | | | 光熱水費 | | | 89 |
| | | | | 電気代 | | 180 | |
| | | | | ガス代 | , | 180 | |
| | | | | 上・下水道代 | | 531 | |
| | | | | 修繕料 | | | 4 |
| | | | | 賄材料費 | | | 679 |
| | | | | 医薬材料費 | | | 10 |
| | | | 12 | 役務費 | | 259 | |
| | | | | 郵便料 | | , | : |
| | | | | 電話料 | | | 7 |
| | | | | ピアノ調律代 | | | 10 |
| | | | | 洗濯代 | | | 82 |
| | | | | 賠償・傷害保険料 | | | 8' |
| | | | 13 | 委託料 | | 7,542 | |
| | | | | 警備委託料 | | | 170 |
| | | | | 清掃等委託料 | | | 1: |
| | | | | 消防設備保守点検委託料 | | | 19 |
| | | | | F・Fガス暖房機保守点検委託料 | | | 1 |
| | | | | 園児送迎委託料 | | | 4,96 |
| | | | | 通所児童ぎょう虫・職員細菌検査委託料 | | | 1 |
| | | | | 理学療法指導等委託料 | | | 2,34 |
| | | | 14 | 使用料及び賃借料 | | 21 | |
| | | | | 駐車場借上料等 | | | 2 |
| | | | 7 7 | みどり保育園整備事業費 (保育課) | | 326,856 | |
| | | | | 需用費 | | 3,696 | |
| | | | | 消耗品費 | | -, | 3,69 |
| | | | 13 | 委託料 | | 12,423 | ٠, ٥٠٠ |
| | | | | 警備委託料 | | 1_, 1_2 | 14 |
| | | | | 監理委託料 | | | 5,43 |
| | | | | 備品等移送委託料 | | | 99 |
| | | | | 室内空気中化学物質濃度測定委託料 | | | 20 |
| | | | | 自家用電気工作物保守点検等委託料 | | | 12 |
| | | | | 園児送迎委託料 | | | 5,52 |
| | | | 14 | 使用料及び賃借料 | | 18,120 | , |
| | | | | 仮園舎等リース料 | | -, | 18,12 |
| | | | 15 | 工事請負費 | | 274,095 | • |
| | | | | 園舎新築等工事 | | , | 265,12 |
| | | | | 仮園舎外構等工事 | | | 8,97 |
| | | | 18 | 備品購入費 | | 18,522 | , |
| | | | | 初度調弁 | | ,- <u>-</u> | 18,52 |
| | | | | | | 第3款 民 | 生 費 |

| | 科 | | 目 | | | | # | 24 | | <u></u> | 114 | ±÷. | | 本 | 年 度 | の | 財 | 源 | 内 | 訳 | |
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| 項 | | 目 | | | 平子 | 许曾 | 度額 | | 草 | 度 | 比增 | 較 減 | | 特 | 定 | 財 | 源 | į | | | 一般財源 |
| | | | | | | | | | | | | | 国庫支出金 | 都 | | 地 | 方 債 | そ | の | | |
| 2 | 5児 | 童 | 館 | 費 | | 603 | 8,843 | | 442 | ,497 | | 161,346 | | | 31,641 | | 136,900 |) | 21 | ,034 | |
| | | | | | | | | | | | | | | | | | | | | | 307,931 |
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| | | | | | | | | | | | | | | | 5,800 |) | | | | | 58,871 |
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|---------------|--------------|----------------|----|--------|-------|-----------------------|---|----------------|---------------|
| | | 節 | | | | | | | |
| X | | 分 | 金 | 額 | | 説 | 明 | | |
| | | | | | | | | | |
| 4 +0 | | #III | | 40.070 | 4 1 | | | 007.004 | |
| 1報 | | 酬 | | 10,678 | | 我員人件費(職員課) (A)以 | | <u>307,931</u> | |
| 244 | | 业利 | 4 | CO 0CE | | 給料 一般職給 | | 160,865 | 100.000 |
| 2給 | | 料 | I. | 60,865 | | 39人 | | | 160,865 |
| 3職員 | 3 壬 3 | 4 笙 | 1 | 06,222 | 2 | 職員手当等 | | 106,222 | |
| り相 が 5 | 灵丁: | 1 7 | ,, | 00,222 | | 共済費 | | 40,844 | |
| 4共 | | 費 | | 40,844 | | N/A D | | 40,044 | |
| . , , | <i>"</i> ¬ | | | .0,0 | | | | | |
| 7賃 | | 金 | | 25,590 | ر 2 ا | 見童館運営管理費 (児童課) | | 64,671 | |
| | | | | , | | === | | 10,678 | |
| 8報 | 償 | 費 | | 2,088 | | 指導嘱託員報酬 | | | 4,493 |
| | | | | | | 1,440円×2人×30時間×52週 | | | |
| 9旅 | | 費 | | 928 | | 体力增進指導委員報酬 | | | 5,292 |
| | | | | | | 1,440円×3人× 5時間×5日×49週 | | | |
| 11需 | 用 | 費 | | 25,713 | i | 通勤手当相当額 | | | 540 |
| | | | | | | 時間外勤務手当相当額 | | | 353 |
| 12役 | 務 | 費 | | 2,861 | 7 | 賃金 | | 25,590 | |
| | | | | | | 子育てひろば担当員賃金 | | | 20,185 |
| 13委 | 託 | 料 | : | 29,815 | | 児童厚生員賃金 | | | 3,244 |
| | | | | | | 活動補助員賃金 | | | 2,161 |
| 14使月 | | | | 9,872 | 8 | 報償費 | | 50 | |
| 賃 | 借 | 料 | | | | 職員研修会講師謝金 | | | 50 |
| 15工 | 事請1 | 負費 | 1 | 79,775 | 9 | 旅費 | | 152 | |
| /++ . | - n# | · | | | | 一般職旅費 | | | 152 |
| 18備 | 品 購 , | 人質 | | 8,234 | 11 | 需用費 | | 19,142 | 0.740 |
| 40台 t | · · · · · · | 井 日九 | | 250 | | 消耗品費 | | | 2,740 |
| 19負 | 型≖1 び交1 | | | 358 | | 燃料費 印刷製本費 | | | 247 |
| 汉(| ナダー |) 並 | | | | 光熱水費 | | | 427 15,611 |
| | | | | | | 電気代 | | 7,992 | 15,011 |
| | | | | | | ガス代 | | 3,404 | |
| | | | | | | 上・下水道代 | | 4,215 | |
| | | | | | | 医薬材料費 | | ., | 117 |
| | | | | | 12 | 役務費 | | 1,207 | |
| | | | | | | 郵便料 | | , | 28 |
| | | | | | | 電話料 | | | 1,146 |
| | | | | | | 家電リサイクル料 | | | 33 |
| | | | | | 14 | 使用料及び賃借料 | | 5,860 | |
| | | | | | | 敷地借上料 | | | 1,633 |
| | | | | | | 共益費 | | | 52 |
| | | | | | | 災害応急措置自動車借上料 | | | 43 |
| | | | | | | 複写機借上料 | | | 1,150 |
| | | | | | | 印刷機リース料 | | | 2,982 |
| | | | | | 18 | 備品購入費 | | 1,934 | |
| | | | | | | 遊具等 | | | 1,934 |
| | | | | | 19 | 負担金補助及び交付金 | | 58 | |
| | | | | | | 東京都公立児童厚生施設連絡協議会負担金 | | | 48 |
| | | | | | | | | 第3款 民 | 生費 |

| | 科 | | 目 | | + | 左 | # | <u> </u> | 左 | 莊 | LL | 志六 | | 本 年 度 | の | 財 | 源 | 内 | 訳 | |
|---|-----|---|---|---|----|--------------|----|----------|--------------|----|----|--------|-------|-------|----|----|---|---|------|----------------|
| 項 | | 目 | | | 平子 | 台 | 短額 | 前子 | 午筲 | 短額 | 比增 | 較 減 | | 特 定 | 財 | 源 | | | | 一般財源 |
| | , | | | | | 7 | 디서 | J. | 7 | | 78 | 119% | 国庫支出金 | 都支出金 | 地方 | 責債 | そ | の | 他 | יניון ניא צניו |
| 2 | (5児 | 童 | 館 | 費 | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | 1,156 | | | | | 500 | 9,514 |
| | | | | | | | | | | | | | | 1,100 | | | | | 500 | 9,014 |
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| | | | | (単位 | <u>:千円)</u> |
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| 餌 | j | | -u | | |
| 区分 | 金 | 額 | 説 | 明 | |
| | | | | | 10 |
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| | | | 3 施設維持管理費 (児童課) | 34,035 | |
| | | | | 3,472 | |
| | | | 消耗品費 | | 1,294 |
| | | | 修繕料 | | 2,178 |
| | | | 12 役務費 | 1,114 | |
| | | | 清掃用具交換料 | | 476 |
| | | | ピアノ調律代 | | 252 |
| | | | 洗濯代 | | 232 |
| | | | ポンプアップ用汚水槽清掃料 | | 154 |
| | | | 13 委託料 | 15,121 | |
| | | | 警備委託料 | | 1,838 |
| | | | 冷暖房機保守点検委託料 | | 1,408 |
| | | | ガス器具保守点検委託料 | | 192 |
| | | | 消防設備等保守点検委託料 | | 237 |
| | | | 自動扉保守点検委託料 | | 412 |
| | | | エレベーター保守点検委託料 | | 366 |
| | | | 非常通報装置保守点検委託料 | | 378 |
| | | | 清掃委託料 | | 8,251 |
| | | | 樹木剪定委託料 | | 1,733 |
| | | | 除草委託料 建築設備定期検査報告書作成委託料 | | 164 142 |
| | | | 连架放桶走期快直报口首117成安式科 15 工事請負費 | 14,328 | 144 |
| | | | ら エヺ明 見 各施設整備工事 | 14,320 | 5,850 |
| | | | 日旭は年間上野田無柳沢児童センター空調機設置工事 | | 7,525 |
| | | | みどり児童センター工作室床改修工事 | | 953 |
| | | | 3 - 2 3 5 - 2 1 - 2 1 - 2 1 - 3 1 - | | |
| | | | | | |
| | | | 4 児童館行事費 (児童課) | <u>11,170</u> | |
| | | | 8 報償費 | 2,038 | |
| | | | 講師等謝金 | | 968 |
| | | | 行事補助員謝金 | | 830 |
| | | | 記念品 | ==0 | 240 |
| | | | 9 旅費 | 776 | |
| | | | 一般職旅費 | 2, 200 | 776 |
| | | | 11 需用費 消耗品費 | 2,299 | 1 170 |
| | | | 燃料費 | | 1,178 33 |
| | | | 印刷製本費 | | 390 |
| | | | 印刷袋平真 賄材料費 | | 390 655 |
| | | | 医薬材料費 | | 43 |
| | | | 13 委託料 | 2,045 | 79 |
| | | | 演劇上演委託料 | 2,070 | 525 |
| | | | スキー指導員派遣委託料 | | 320 |
| | | | 行事公演委託料 | | 1,200 |
| | | | 14 使用料及び賃借料 | 4,012 | ,1 |
| L | 1 | | | 第3款 民 | 生 費 |

| 項 | | | | | 4 | | | | | | | | | 本 年 度 | | 財 | 源 | 内 | 訳 | |
|---|------|----|----|-----|---|-------------|-------|---|--------------|------|----|--------|-------|--------|----|--------|---|----|------|----------------|
| | | 目 | | | | | 度額 | 予 | | | 比增 | 較 減 | | 特 定 | 財 | 源 | | | | 一般財源 |
| | | | | | , | | нл | | 7 | нл | | 11-74 | 国庫支出金 | 都支出金 | 地方 |] 債 | そ | の | 他 | 13 K 7 K 1 K 1 |
| 2 | 5児 | 童 | 館 | 費 | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | 24,685 | 13 | 36,900 | | 13 | ,534 | 2,324 |
| | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | | | | |
| | 6学 重 | 直ク | ラフ | 7 費 | | 366 | , 291 | | 427 | ,229 | | 60,938 | | 79,917 | | | | 62 | ,477 | 223,897 |
| | | | _ | | | | , | | | | | , | | 77,817 | | | | | ,477 | |
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| | | 節 | | | ±x | no | |
| X | | 分 | 金 | 額 | 説 | 明 | |
| | | | | | スキーリフト等使用料 | | 1,626 |
| | | | | | キャンプ等施設借上料 | | 2,386 |
| | | | | | | | 2,000 |
| | | | | | | | |
| | | | | | 5 児童館母親クラブ育成事業費(児童課) | 300 | |
| | | | | | 19 負担金補助及び交付金 | 300 | |
| | | | | | 児童館母親クラブ育成事業補助金 | | 300 |
| | | | | | | | |
| | | | | | | | |
| | | | | | 6 北原児童館整備事業費 (児童課) | <u>177,443</u> | |
| | | | | | 11 需用費 | 800 | |
| | | | | | 消耗品費 | | 800 |
| | | | | | 12 役務費 | 540 | |
| | | | | | 備品等移送料 | | 540 |
| | | | | | 13 委託料 | 4,356 | |
| | | | | | 監理委託料 | | 4,200 |
| | | | | | 室内空気中化学物質濃度測定委託料 | 105 117 | 156 |
| | | | | | 15 工事請負費 | 165,447 | 404.040 |
| | | | | | 建設工事 | | 164,619 |
| | | | | | システム配線等工事 警報機器対応工事 | | 378 450 |
| | | | | | 言物機器対心工 事 18 備品購入費 | 6,300 | 450 |
| | | | | | 初度調弁 | 6,300 | 6,300 |
| | | | | | TUJ도 메카 | | 0,300 |
| | | | | | | | |
| | | | | | 7 休日・夜間開館対応事業費 (児童課) | 8,293 | |
| | | | | | | 8,293 | |
| | | | | | 休日・夜間開館対応委託料 | | 8,293 |
| | | | | | | | |
| | | | | | | | |
| 1報 | | 酬 | 2 | 206,971 | 1 学童クラブ運営管理費(児童課) | 349,536 | |
| +IX | | Ħ/II | | .00,371 | 1 報酬 | 206,971 | |
| 7賃 | | 金 | 1 | 09,971 | 指導嘱託員報酬 | 200,071 | 179,256 |
| , , | | Ж | | 00,071 | 194,000円×77人×12月 | | 170,200 |
| 8報 | 償 | 費 | | 414 | 通勤手当相当額 | | 5,580 |
| | | | | | 時間外勤務手当相当額 | | 22,135 |
| 9旅 | | 費 | | 398 | 7 賃金 | 109,971 | , l |
| | | | | | 指導員等賃金 | | 109,971 |
| 11需 | 用 | 費 | | 30,931 | 8 報償費 | 354 | |
| | | | | | 職員研修会講師謝金 | | 50 |
| 12役 | 務 | 費 | | 3,406 | 障害児指導アドバイザー謝金 | | 304 |
| | | | | | 9 旅費 | 93 | |
| 13委 | 託 | 料 | | 4,203 | 一般職旅費 | | 93 |
| | | | | | 11 需用費 | 25,277 | |
| 14使月 | 1 料 2 | 及び | | 1,749 | 消耗品費 | | 3,979 |
| 賃 | 借 | 料 | | | 印刷製本費 | | 1,165 |
| | | | | | | | |
| | | | | | | 第3款 民 | 生 費 |

| | 科 | 目 | * | <u></u> | rite (| = | 左 | # | LL | 盐 | | 本 | 年 度 | の | | 源 | 内 | 訳 | |
|---|----------|------|----|--------------|--------|--------------|--------------|---------------|----|--------|-------|----------|-------|---|----|---|---|------|-----------|
| 項 | 目 | | 平子 | 台 | タ額 | 前予 | 半質 | 反 貊 | 比增 | 較 減 | | 本 特 | 定 | 財 | | | | | 一般財源 |
| | | | | 7 | 口只 | 1, | 开 | 口只 | 78 | //-% | 国庫支出金 | 都引 | 支出金 | 地 | 方債 | そ | の | 他 | 1 LX X/II |
| 2 | 6学 童 ク | ラブ費) | | | | | | | | | | | | | | | | | |
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| 44 | | | | | 位:千円) |
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| 節 | | | *W | aD | |
| 区分 | 金額 | Į | 説 | 明 | |
| | 6 | 022 | 光熱水費 | | 3,323 |
| 10工 尹明 只 貝 | 0, | 022 | 電気代 | 2,004 | 3,323 |
| 18備品購入費 | 2 | 216 | ガス代 | 2,00 4 852 | |
| 10 佣 吅 綥 八 貝 | ۷, | 210 | 上・下水道代 | 467 | |
| 19負担金補助 | | 10 | 斯材料費 | 407 | 16,560 |
| 及び交付金 | | 10 | 医薬材料費 | | 250 |
| 及び文刊並 | | | 运采的 行員 公務費 | 2,727 | 250 |
| | | 12 | 郵便料 | 2,121 | 622 |
| | | | 電話料 | | 632 |
| | | | 電前49 家電リサイクル料 | | 1,950 |
| | | | 公金取扱手数料 | | 44 101 |
| | | 10 | 公 | 1 647 | 101 |
| | | 13 | ・安元トヤ 学童クラブ管理システム保守委託料 | 1,647 | 00 |
| | | | | | 63 |
| | | 4 | 育成料・間食費口座振替M交換委託料 | 270 | 1,584 |
| | | 14 | 使用料及び賃借料 | 270 | 400 |
| | | | 複写機借上料 災害応急措置自動車借上料 | | 180 |
| | | 10 | | 2.246 | 90 |
| | | 16 | 備品購入費 | 2,216 | 0.040 |
| | | 40 | 遊具等 | 40 | 2,216 |
| | | 18 | 負担金補助及び交付金 東京都末町は児舎原生体が関係際号車器研究会会 | 10 | 40 |
| | | | 東京都市町村児童厚生施設関係職員事務研究会負担金 | ₹ | 10 |
| | | 1 | 施設維持管理費(児童課) | 13,845 | |
| | | 11 | 需用費 | 4,588 | 4 400 |
| | | | 消耗品費 | | 1,129 |
| | | 40 | 修繕料 | 070 | 3,459 |
| | | 12 | 役務費 | 679 | 500 |
| | | | 清掃用具交換料 洗濯代 | | 500 |
| | | | 元准10 ピアノ調律代 | | 126 |
| | | 10 | ことの である であ | 2 556 | 53 |
| | | 13 | ・安元イヤ ・ 警備委託料 | 2,556 | 775 |
| | | | 音闸安式科 消防設備等保守点検委託料 | | 775 47 |
| | | | 自家用電気工作物保守点検委託料 | | 47 178 |
| | | | 冷暖房機保守点検委託料 | | 744 |
| | | | マ 吸 方 機 床 寸 点 快 安 託 科 ガス 器 具 保 守 点 検 委 託 料 | | 66 |
| | | | エレベーター保守点検委託料 | | 467 |
| | | | エレバーター 除り 無機 安配 科 自動扉保守点検委託料 | | 49 |
| | | | 自 | | 200 |
| | | | 倒不男在安託科 除草委託料 | | 30 |
| | | 15 | 以 工事請負費 | 6,022 | 30 |
| | | 15 | · 上事萌貝質 各施設整備工事 | 0,022 | 1 250 |
| | | | 育施政整備工争 保谷柳沢第二学童クラブ改修工事 | | 1,250 2,300 |
| | | | 株台柳/パ第二子里グラブ (2015年) 中町学童クラブ冷暖房機改修工事 | | 2,300 1,506 |
| | | | 中町子里クラブは暖店機以修工争 田無学童クラブ改修工事 | | 966 |
| | | | 山無士里ノノノ以修工事 | | 900 |
| | | | | | |

| | 科 | | 目 | | | / - | | ٠., | / | <u> </u> | ماا | ±÷. | | 本 年 度 | の | 財 | 源 | 内 | 訳 | |
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| 7.5 | | | | | | | | 前っ | | | 比 | 較 | | 特 定 | 財 | 源 | | | | あた日子が石 |
| 項 | | 目 | | | יל | 算 | 額 | 予 | 昇 | 谼 | 増 | 減 | 国庫支出金 | | 地方 | | | の | 他 | 一般財源 |
| 2 | 6学 重 | 直ク | ラブ | '費 | | | | | | | | | | | | | | | | 2,910 |
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| 3 | 生 活 | 保 | 護 | 費 | 3, | 657 | ,887 | 3, | 658 | , 102 | | 215 | 2,626,000 | 115,068 | | | | 2 | ,000 | 914,819 |
| | 1生活 | | | | | | ,223 | | | ,267 | | 3,956 | | | | | | | | 143,159 |
| | | | | | | | | | | | | | | | | | | | | 127,571 |
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| | 筤 | | | 説明 | | |
| X | 分 | | 金額 | H/6 -7/3 | | |
| | | | | 3 学童クラブ行事費 (児童課) | 2,910 | $\overline{}$ |
| | | | | 8 報償費 | 60 | |
| | | | | 行事補助員謝金 | | 60 |
| | | | | 9 旅費 | 305 | - 1 |
| | | | | 一般職旅費 | | 305 |
| | | | | 11 需用費 | 1,066 | |
| | | | | 消耗品費 | 1,000 | 710 |
| | | | | 燃料費 | | 27 |
| | | | | 印刷製本費 | | 119 |
| | | | | 賄材料費 | | 210 |
| | | | | 14 使用料及び賃借料 | 1,479 | 219 |
| | | | | 駐車場借上料 | 1,479 | 25 |
| | | | | バス借上料等 | | 1,300 |
| | | | | 入園料 | | 1,300 |
| | | | | 八四个 | | 134 |
| | | | | | | |
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| | | | | | | |
| 1報 | | M . | 6,977 | _1 職員人件費 (職員課) | 127,571 | |
| ' TIX | F | /" | 0,017 | 2 給料 | 64,611 | |
| 2給 | 4 | 4 | 64,611 | 一般職給 | 04,011 | 64,611 |
| ∠ iii口 | Т | T | 04,011 | 14 14 | | 04,011 |
| 3職員 | 負手当領 | Œ | 46,419 | 3 職員手当等 | 46,419 | |
| 04005 | 3177 | • | 70,713 | 4 共済費 | 16,541 | |
| 4共 | | 事 | 16,541 | T //// 5 | 10,041 | |
| .,, | <i>"</i> 7 | - | .0,011 | | | |
| 9旅 | Į. | | 111 | 2 生活保護運営管理費 (生活福祉課) | 27,651 | |
| | | | | 1 報酬 | 6,977 | |
| 11需 | 用 | 事 | 1,314 | 嘱託医報酬 | - / - | 4,032 |
| | | | ., | 内科医 125,000円×2人×12月 | | ,,,,, |
| 12役 | 務 | 貴 | 5,955 | 精神科医 43,000円×2人×12月 | | |
| 12 | .,, 5 | - | 2,000 | 被保護者自立促進相談員報酬 | | 2,735 |
| 13委 | 託 # | 4 | 6,402 | 195,300円×2人×7月 | | _,,,,,, |
| .0 54 | но Т | ' | 0,402 | 通勤手当相当額 | | 210 |
| 14 使日 |] 料 及 7 | ĸ | 6,892 | 9 旅費 | 111 | 210 |
| 賃 | 借業 | | 0,032 | 一般職旅費 | 111 | 111 |
| | 量金利 : | | 1 | 11 需用費 | 1,314 | ''' |
| | さまかて が割引料 | | ı | 消耗品費 | 1,314 | 627 |
| χС | ᄼᅙᆡᄀᆝᄼ | T | | 燃料費 | | 141 |
| | | | | | | - 1 |
| | | | | 印刷製本費 | | 430 |
| | | | | 修繕料 | E 055 | 116 |
| | | | | 12 役務費 | 5,955 | 0.5: |
| | | | | 郵便料 | | 3,019 |
| | | | | 診療報酬(調剤)取扱事務費 | | 2,535 |
| | | | | 室内清掃料 | | 300 |
| | | | | 措置費支払代行手数料 | | 101 |
| | | | | 13 委託料 | 6,402 | |
| | | | | | | ! |

| | 科 目 | | | _ | | _ | _ | · | +4 | | 本 年 度 | の財 | 源 内 訳 | |
|----|---------|----|-------|---------|----|-----|------|---|-------|-----------|---------|-----|-------|---------|
| -= | | | 本 年 | | | | | 比 | 較 | | 特 定 | 財 源 | | |
| 項 | 目 | - | 予 算 | | 予 | 昇 | 좭 | 増 | 減 | 国庫支出金 | | 地方債 | その他 | 一般財源 |
| 3 | 1生活保護総務 | 費) | | | | | | | | | | | | |
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| | 2扶 助 | 費 | 3,502 | 2,664 | 3, | 506 | ,835 | | 4,171 | 2,616,000 | 113,004 | | 2,000 | 771,660 |
| | | | | | | | | | | 2,616,000 | 100,340 | | 2,000 | 771,660 |
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| | 44 | | | (甲 | 位:千円) |
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| | 節 | | 説 明 | | |
| X | 分 | 金 額 | 成 ⁴ /3 | | |
| | | | レセプト点検委託料 | | 1,65 |
| | | | 介護認定調査委託料 | | 22 |
| | | | 生活保護費封入等委託料 | | 1,51 |
| | | | 生活保護システム改修委託料 | | 2,00 |
| | | | 14 使用料及び賃借料 | 6,892 | 2,00 |
| | | | 駐車場借上料 | 0,032 | |
| | | | 生活保護システム機器リース料 | | 6,88 |
| | | | 工/日体・暖ノスノム・成品 ソース 个イ | | 0,00 |
| | | | 3 超過交付返還金等(生活福祉課) | _1 | |
| | | | 23 償還金利子及び割引料 | _ 1 | |
| | | | 超過交付返還金 | • | |
| | | | | | |
| 20扶 | 助費 | 3,502,66 | | 3,490,000 | |
| | | | 20 扶助費 | 3,490,000 | |
| | | | 生活保護法による扶助費 | , , | 3,490,00 |
| | | | 生活扶助 | | , , |
| | | | 居宅分 在宅者 63,300円×1,620人×12月 | | |
| | | | 介護保険料加算 | | |
| | | | 65歳以上(第1号被保険者) | | |
| | | | 2,400円× 450人× 12月 | | |
| | | | 収容 50,000円×18人×12月 | | |
| | | | 住宅扶助 | | |
| | | | 家賃 42,000円×1,220世帯×12月 | | |
| | | | | | |
| | | | 教育扶助 6,500円 × 180人 × 12月 | | |
| | | | 介護扶助 | | |
| | | | 65歳以上介護扶助費 | | |
| | | | 在宅分 15,000円 × 40人 × 12月 | | |
| | | | 施設分 24,000円 × 30人 × 12月 | | |
| | | | 40歳~64歳の10割負担者介護扶助費 | | |
| | | | 在宅分 200,000円×16人×12月 | | |
| | | | ケアプラン作成料 8,400円×18人×12月 | | |
| | | | 直接支払分 10,000円 x 16人 x 12月 医療扶助 | | |
| | | | 入院 420,000円× 164件× 12月 | | |
| | | | 入院外 20,000円×2,746件×12月 | | |
| | | | その他 22,000円× 70件× 12月 | | |
| | | | 出産扶助 253,600円×1件 | | |
| | | | 生業扶助 | | |
| | | | 主来 | | |
| | | | | | |
| | | | 就職支度金 31,000円 × 14件 | | |
| | | | 高校就学費 100,000円 × 21件 | | |
| | | | 葬祭扶助 200,000円×35件 | | |
| | | | 保護施設事務費 | | |
| | | | 救護 180,000円 × 15人 × 12月 | | |
| | | | 更生 60,000円× 3人× 12月 | | |

| 科 | | 目 | _ | | 曲 | <u></u> | <u></u> | 曲 | LL | ** | | 本 年 度 | の | 財 | 源 | 内 | 訳 | |
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| 項 | 目 | | | | 接額 | 前予 | | | 比 増 | 較 減 | | 特 定 | 財 | 源 | į | | | 一般財源 |
| | | | | 7 | ᇚ | J. | # | ㅁ봈 | 7 8 | 11-5% | 国庫支出金 | | 地グ | 責 | そ | の | 他 | יעוו ניא צנוו |
| 3(2) | 夫 助 | 費 | | | | | | | | | | 4,500 | | | | | | |
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| | 計 | | 21 | ,112 | ,563 | 20, | 525 | ,074 | 58 | 7,489 | 4,342,000 | 2,781,813 | 3 | 73,500 | ١ | 996 | ,276 | 12,618,974 |

| | | | | (単位:千円) |
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| | 節 | | +¥ nr | ٦ |
| X : | 分 | 金額 | 説 | 3 |
| | | | 2 法外援護費 (生活福祉課) | 4,500 |
| | | | | 4,500 |
| | | | 東京都法外援護費 | 4,500 |
| | | | 夏季健全育成費 600,600円 | 4,500 |
| | | | | |
| | | | 学童服支給費 1,789,800円 | |
| | | | 運動衣支給費 746,200円 | |
| | | | 中学校卒業者自立援助費 1,081,500円 | |
| | | | 修学旅行支度金支給費 281,600円 | |
| | | | | |
| | | | 3 自立促進事業費 (生活福祉課) | 8,164 |
| | | | 20 扶助費 | 8,164 |
| | | | 被保護者自立促進事業費 | 8,164 |
| | | | 就労支援 5,990,000円 | |
| | | | 社会参加活動支援 120,000円 | |
| | | | 地域生活移行支援 1,994,000円 | |
| | | | 健康增進支援 60,000円 | |
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