

資料 3

平成30年度 地域包括支援センターの収支決算について

(単位:円)

(単位:千円)

	直営センター
国庫補助金(38.5%)	216,258
県補助金(19.25%)	108,129
一般会計繰入金(19.25%)	108,129
第1号保険料(23.0%)	129,193
介護予防計画作成収入	5,238
その他一般会計繰入金	
収入合計①	566,947

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
委託料収入	18,613,666	19,416,660	34,993,000	23,849,000	21,123,500	20,635,444	20,844,000	21,002,000	23,797,000	21,610,000	20,850,000	23,525,000	20,920,000	20,854,000	18,750,000	18,556,000	20,896,000
包括的支援事業委託料	18,259,666	18,726,660	33,291,000	23,025,000	20,295,500	20,160,000	20,195,392	20,250,000	23,025,000	20,930,000	20,258,000	23,031,000	20,189,920	20,250,000	18,016,000	17,772,000	20,250,000
地域ネットワーク会議開催			30,000		10,000		20,000	10,000	20,000			10,000	20,000	10,000	10,000	10,000	
介護予防・介護者教室開催事業	150,000	360,000	1,020,000	330,000	300,000	360,000	360,000	360,000	360,000	330,000	360,000	330,000	360,000	360,000	360,000	330,000	330,000
高齢者実態把握事業	204,000	330,000	652,000	494,000	518,000	48,000	202,000	382,000	392,000	350,000	232,000	154,000	286,000	234,000	364,000	444,000	316,000
認知症地域支援推進員研修他						67,444	66,608								64,080		
その他																	
介護予防支援計画作成収入①	7,497,969	5,710,172	11,890,183	6,973,574	6,899,453	9,343,056	4,336,611	5,494,553	10,580,936	5,859,332	8,112,320	7,222,477	5,500,679	6,220,027	7,408,084	6,854,535	7,406,248
介護予防ケアマネジメント費収入②	184,000	6,592,431	6,917,639	2,644,702	6,331,706	6,728,681	2,594,061	3,778,830	5,764,396	4,353,516	7,524,630	3,948,904	2,512,836	5,062,500	5,571,187	3,895,935	4,483,797
雑収入	4	728,000	3,344	157,197	1,203,620	24	69,608	11,200		35,950	12,312	50,100	369,320	309	738,648		
経理区分間繰入金						1,687,388							46,949				
積立金等取崩額																	
収入合計③	26,295,639	32,447,263	53,804,166	33,624,473	35,558,279	38,394,593	27,844,280	30,286,583	40,142,332	31,858,798	36,499,262	34,746,481	29,349,784	32,136,836	32,467,919	29,306,470	32,786,045

人件費	106,293
経費(事務費・事業費等)	460,654
(うち委託料)	451,336
その他支出	
支出合計②	566,947

人件費	16,276,014	17,783,782	38,828,736	26,725,215	27,780,970	29,819,953	19,307,496	19,659,140	33,129,537	25,543,133	25,900,776	25,309,887	20,478,073	17,821,303	25,283,148	22,953,773	25,223,601
経費(事務費・事業費等)	2,707,829	10,636,675	5,629,924	7,467,230	8,255,267	8,352,693	7,820,439	5,865,291	8,857,226	6,698,169	7,698,201	6,952,105	3,521,821	4,400,203	7,468,383	5,136,227	7,645,557
(うち居宅介護支援事業所委託料)④	0	1,108,500	2,350,884	2,200,376	2,511,768	4,426,269	114,956	3,424,649	3,998,952	2,301,461	3,297,077	2,329,564	931,261	2,892,097	6,810,174	3,463,675	5,575,181
その他支出	7,019,492	194,029	8,055,785	365,122	137,650	221,947	450,811	4,542,988	201,464		55,645	4,451,164	3,254,736	2,410,104	1,183,216	1,545,412	351,272
支出合計⑤	26,003,335	28,614,486	52,514,445	34,557,567	36,173,887	38,394,593	27,578,746	30,067,419	42,188,227	32,241,302	33,654,622	36,713,156	27,254,630	24,631,610	33,934,747	29,635,412	33,220,430

収入合計①－支出合計②	0
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収入合計③－支出合計⑤	292,304	3,832,777	1,289,721	△ 933,094	△ 615,608	0	265,534	219,164	△ 2,045,895	△ 382,504	2,844,640	△ 1,966,675	2,095,154	7,505,226	△ 1,466,828	△ 328,942	△ 434,385
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2019年度(令和元年度) 地域包括支援センターの収支予算について

	直営センター
国庫補助金(38.5%)	238,327
県補助金(19.25%)	119,163
一般会計繰入金(19.25%)	119,163
第1号保険料(23.0%)	142,377
介護予防計画作成収入	5,300
その他一般会計繰入金	
収入合計①	624,330

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
委託料収入	18,600,000	20,250,000	35,179,600	23,849,000	23,899,000	18,200,000	20,760,000	21,002,000	26,030,000	20,950,000	21,000,000	23,025,000	21,010,600	20,850,000	23,025,000	21,100,000	21,450,020
包括的支援事業委託料																	
地域ネットワーク会議開催事業																	
介護予防・介護者教室開催事業	18,600,000	20,250,000	35,179,600	23,849,000	23,899,000	18,200,000	20,760,000	21,002,000	26,030,000	20,950,000	21,000,000	23,025,000	21,010,600	20,850,000	23,025,000	21,100,000	21,450,020
高齢者実態把握事業																	
認知症地域支援推進員研修他																	
その他																	
介護予防支援計画作成収入①	7,500,000	5,500,000	11,773,380	6,973,000	6,899,000	9,600,000	3,450,000	5,886,000	10,735,704	5,900,000	9,000,000	6,500,000	5,268,000	6,220,000	6,853,491	6,321,600	7,324,974
介護予防ケアマネジメント費収入②	150,000	6,000,000	6,782,676	2,644,000	6,331,000	6,960,000	3,450,000	4,100,000	5,779,680	4,400,000	7,000,000	3,975,000	2,419,320	5,066,500	5,708,997	4,919,400	4,463,400
雑収入		730,000	795,804	157,000	1,193,000	25	3,000	11,200		40,000	1,000				684,500		
経理区分間繰入金						3,479,810											
積立金等取崩額																	
収入合計③	26,250,000	32,480,000	54,531,460	33,623,000	38,322,000	38,239,835	27,663,000	30,999,200	42,545,384	31,290,000	37,001,000	33,500,000	28,697,920	32,136,500	36,271,988	32,341,000	33,238,394

人件費	119,193
経費(事務費・事業費等)	505,137
(うち委託料)	491,057
その他支出	
支出合計②	624,330

人件費	16,460,000	18,000,000	36,103,603	26,870,000	32,001,700	30,370,835	19,738,000	20,718,000	34,111,428	24,000,000	27,951,000	22,449,000	19,936,072	18,000,000	28,554,152	26,768,440	25,977,869
経費(事務費・事業費等)	2,479,000	10,761,880	6,812,028	7,473,000	8,261,500	7,669,000	7,151,000	5,594,560	8,778,843	7,416,000	8,100,000	4,445,000	3,780,085	7,034,200	8,268,688	5,259,240	7,672,630
(うち居宅介護支援事業所委託料)④	0	1,100,000	2,296,524	2,201,000	2,512,000	4,500,000	50,000	3,386,000	4,062,732	2,330,000	3,000,000	2,000,000	869,484	3,000,000	7,567,048	3,557,640	5,640,000
その他支出	7,000,000	200,000	11,615,829	366,000	138,000	200,000	774,000	4,649,880	200,000		350,000	682,000	4,981,763	3,000,000	2,105,402	313,320	318,311
支出合計⑤	25,939,000	28,961,880	54,531,460	34,709,000	40,401,200	38,239,835	27,663,000	30,962,440	43,090,271	31,416,000	36,401,000	27,576,000	28,697,920	28,034,200	38,928,242	32,341,000	33,968,810

収入合計①－支出合計②	0
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