

平成30年度 地域包括支援センター収支状況

平成30年度地域包括支援センター収支状況は次のとおり。

①包括的支援事業 委託料額の推移(全市集計)

(単位:円)

区 分	平成28年度決算	平成29年度決算	平成30年度決算
地域包括支援センター数(ヶ所)	66	66	66
地域包括支援センター職員数(人)	304.0	305.0	344.0
ブランチ数(ヶ所)	67	68	68
1号被保険者数(人)	679,431	682,833	688,550
人件費(三職種)	¥ 1,774,008,992	¥ 1,760,968,558	¥ 1,784,020,672
人件費(地域ケア推進担当)	¥ -	¥ 162,106,519	¥ 156,151,770
人件費(認知症強化型)	¥ -	¥ 59,499,686	¥ 65,649,830
人件費(自立支援型ケアマネジメント検討会議従事者分)			¥ 97,837,750
物件費	¥ 576,822,727	¥ 646,178,494	¥ 607,733,694
センター運営費	¥ 28,177,217	¥ 32,958,707	¥ 31,967,629
具体事業費(会議費等)	¥ 26,418,235	¥ 32,454,568	¥ 30,013,399
事務費	¥ 188,700,384	¥ 227,518,764	¥ 205,389,917
消耗品費	¥ 12,188,526	¥ 11,974,139	¥ 12,868,150
通信運搬費	¥ 19,275,367	¥ 20,032,881	¥ 21,567,321
使用料・賃借料	¥ 15,746,336	¥ 15,480,615	¥ 19,280,642
器具什器費	¥ 6,096,283	¥ 13,170,980	¥ 13,261,499
旅費・交通費	¥ 1,798,292	¥ 2,007,942	¥ 1,732,814
システム保守維持費	¥ 20,199,530	¥ 19,219,260	¥ 21,260,694
研修費	¥ 561,126	¥ 399,234	¥ 512,410
損害保険料	¥ 2,111,301	¥ 1,885,988	¥ 2,088,198
健康診断料	¥ 2,523,833	¥ 2,476,943	¥ 2,866,420
非常勤嘱託職員経費	¥ 68,548,438	¥ 64,190,246	¥ 60,657,692
システムライセンス料	¥ 2,445,120	¥ 2,850,581	¥ 4,028,784
包括システム端末費用	¥ 11,847,424	¥ 28,780,116	¥ 4,371,684
地域包括システム・総合事業対応システム改修費	¥ -	¥ 7,781,400	¥ 7,507,067
地域ケア推進担当端末	¥ -	¥ 6,624,932	¥ 171,126
その他	¥ 24,573,672	¥ 30,643,507	¥ 33,215,416
初度設備費	¥ -	¥ -	¥ -
地域ケア推進担当物件費	¥ -	¥ 3,901,209	¥ 2,916,877
認知症施策推進担当物件費	¥ -	¥ 11,072,255	¥ 10,582,797
総合相談窓口運営費	¥ 328,109,532	¥ 338,272,991	¥ 326,863,075
自立支援型ケアマネジメント検討会議開			
システムライセンス			¥ 2,984,215
会議開催費用			¥ 141,174
医師謝礼			¥ 1,152,318
リハビリ謝礼			¥ 1,707,640
診療情報提供書			¥ 265,400
郵送料①(診療情報提供書)			¥ 12,267
郵送料②(検討会議)			¥ 54,700
郵送料③(小会議)			¥ 17,658
事務費			¥ 1,753,440
合計(委託料計)	¥ 2,350,831,719	¥ 2,628,753,257	¥ 2,719,482,528
前年度比	100.0%	111.8%	103.5%

②平成30年度包括的支援事業委託料精算状況(各包括別)

平成30年度 地域包括支援センター収支状況

(単位:円)

平成30年度地域包括支援センター収支状況は次のとおり。	委託料額(a)	確定金額(b)		戻入額(a-b)
		人件費	物件費	
北区	¥ 48,255,880	¥ 37,314,583	¥ 27,782,765	¥ 10,941,297
大淀	¥ 48,352,940	¥ 44,406,779	¥ 31,838,379	¥ 3,946,161
都島区	¥ 41,786,300	¥ 34,247,662	¥ 27,551,803	¥ 7,538,638
都島区北部	¥ 58,192,700	¥ 53,759,770	¥ 38,305,259	¥ 4,432,930
福島区	¥ 61,394,120	¥ 57,386,788	¥ 41,424,671	¥ 4,007,332
此花区	¥ 36,127,560	¥ 33,374,353	¥ 29,777,922	¥ 2,753,207
此花区南西部	¥ 45,327,560	¥ 44,463,334	¥ 35,250,000	¥ 864,226
中央区	¥ 35,558,740	¥ 30,748,214	¥ 27,094,998	¥ 4,810,526
中央区北部	¥ 37,220,580	¥ 30,628,720	¥ 25,947,985	¥ 6,591,860
西区	¥ 59,328,980	¥ 48,237,323	¥ 37,024,647	¥ 11,091,657
港区	¥ 52,325,220	¥ 47,279,250	¥ 32,075,002	¥ 5,045,970
港区南部	¥ 42,751,300	¥ 40,698,761	¥ 33,000,000	¥ 2,052,539
大正区	¥ 38,587,840	¥ 35,856,785	¥ 26,761,633	¥ 2,731,055
大正区北部	¥ 45,886,300	¥ 45,886,300	¥ 36,000,000	¥ -
天王寺区	¥ 62,623,100	¥ 58,764,183	¥ 42,929,087	¥ 3,858,917
浪速区	¥ 59,124,120	¥ 50,309,338	¥ 31,388,837	¥ 8,814,782
西淀川区	¥ 52,094,700	¥ 50,767,846	¥ 40,166,872	¥ 1,326,854
西淀川区南西部	¥ 44,289,920	¥ 44,122,444	¥ 34,250,000	¥ 167,476
淀川区	¥ 47,139,391	¥ 42,395,075	¥ 29,303,969	¥ 4,744,316
淀川区東部	¥ 48,156,460	¥ 48,038,666	¥ 37,750,000	¥ 117,794
淀川区西部	¥ 29,701,320	¥ 20,979,629	¥ 17,232,054	¥ 8,721,691
淀川区南部	¥ 43,191,320	¥ 41,972,771	¥ 36,654,801	¥ 1,218,549
東淀川区	¥ 45,361,280	¥ 40,990,502	¥ 31,080,583	¥ 4,370,778
東淀川区北部	¥ 48,291,320	¥ 46,439,053	¥ 36,424,997	¥ 1,852,267
東淀川区南西部	¥ 48,755,280	¥ 42,255,430	¥ 23,887,073	¥ 6,499,850
東淀川区中部	¥ 34,716,820	¥ 32,230,911	¥ 28,305,051	¥ 2,485,909
東成区南部	¥ 41,327,560	¥ 40,257,339	¥ 31,391,179	¥ 1,070,221
東成区北部	¥ 45,427,560	¥ 45,208,738	¥ 35,250,000	¥ 218,822
生野区	¥ 47,051,960	¥ 46,552,948	¥ 36,750,000	¥ 499,012
東生野	¥ 36,127,560	¥ 33,651,565	¥ 29,996,915	¥ 2,475,995
鶴橋	¥ 37,618,620	¥ 37,127,961	¥ 28,500,000	¥ 490,659
巽	¥ 53,988,620	¥ 50,503,102	¥ 31,115,854	¥ 3,485,518
旭区	¥ 40,625,600	¥ 40,425,691	¥ 31,750,000	¥ 199,909
旭区西部	¥ 29,941,280	¥ 29,774,409	¥ 26,250,000	¥ 166,871
旭区東部	¥ 52,631,280	¥ 49,061,828	¥ 38,351,191	¥ 3,569,452
城東区	¥ 48,725,280	¥ 46,364,191	¥ 36,425,648	¥ 2,361,089
城東・放出	¥ 38,956,460	¥ 38,870,441	¥ 34,750,000	¥ 86,019
城陽	¥ 38,019,800	¥ 38,008,424	¥ 34,000,000	¥ 11,376
董・鯉江東	¥ 40,993,440	¥ 40,853,732	¥ 32,000,000	¥ 139,708
鶴見区	¥ 44,241,280	¥ 41,669,821	¥ 26,831,641	¥ 2,571,459
鶴見区西部	¥ 39,425,280	¥ 39,306,353	¥ 35,250,000	¥ 118,927
鶴見区南部	¥ 29,405,600	¥ 27,782,326	¥ 24,250,000	¥ 1,623,274
阿倍野区	¥ 48,490,580	¥ 43,399,522	¥ 33,091,974	¥ 5,091,058
阿倍野区北部	¥ 40,625,600	¥ 38,523,241	¥ 31,750,000	¥ 2,102,359
阿倍野区中部	¥ 32,518,620	¥ 32,425,800	¥ 28,500,000	¥ 92,820
住之江区	¥ 44,592,140	¥ 38,956,633	¥ 30,787,090	¥ 5,635,507
さきしま	¥ 38,901,320	¥ 30,238,137	¥ 23,139,786	¥ 8,663,183
安立・敷津浦	¥ 33,322,140	¥ 33,191,803	¥ 29,250,000	¥ 130,337
加賀屋・粉浜	¥ 41,128,140	¥ 39,740,048	¥ 31,016,468	¥ 1,388,092
住吉区	¥ 48,156,460	¥ 45,091,776	¥ 35,221,011	¥ 3,064,684
住吉区北	¥ 41,261,280	¥ 40,171,865	¥ 32,065,536	¥ 1,089,415
住吉区東	¥ 43,555,280	¥ 39,179,951	¥ 29,250,000	¥ 4,375,329
住吉区西	¥ 43,159,535	¥ 35,480,135	¥ 25,792,220	¥ 7,679,400
東住吉区	¥ 48,531,280	¥ 46,218,889	¥ 36,090,633	¥ 2,312,391
矢田	¥ 40,141,280	¥ 39,897,131	¥ 26,250,000	¥ 244,149
中野	¥ 43,525,280	¥ 43,360,801	¥ 38,250,000	¥ 164,479
東住吉北	¥ 33,355,280	¥ 30,508,494	¥ 26,791,440	¥ 2,846,786
平野区	¥ 41,261,280	¥ 40,527,220	¥ 31,750,000	¥ 734,060
加美	¥ 38,019,800	¥ 32,550,848	¥ 29,294,877	¥ 5,468,952
長吉	¥ 57,731,280	¥ 55,904,846	¥ 40,474,130	¥ 1,826,434
瓜破	¥ 37,618,620	¥ 37,130,135	¥ 28,500,000	¥ 488,485
喜連	¥ 43,655,280	¥ 41,124,789	¥ 27,404,383	¥ 2,530,491
西成区	¥ 71,841,280	¥ 69,127,861	¥ 53,808,733	¥ 2,713,419
玉出	¥ 47,655,280	¥ 45,300,725	¥ 30,610,925	¥ 2,354,555
西成区北西部	¥ 35,041,280	¥ 33,511,265	¥ 26,250,000	¥ 1,530,015
西成区東部	¥ 40,141,280	¥ 38,947,274	¥ 26,250,000	¥ 1,194,006
計	¥ 2,913,277,826	¥ 2,719,482,528	¥ 2,103,660,022	¥ 193,795,298

③平成30年度 指定介護予防支援・第一号介護予防支援収支状況(各包括別)

(単位:円)

区	収入(a)	支出計(b)		収支(a-b)	
		人件費	物件費		
北区	¥ 32,614,270	¥ 30,216,379	¥ 5,222,491	¥ 24,993,888	¥ 2,397,891
大淀	¥ 40,203,073	¥ 34,192,845	¥ 3,084,032	¥ 31,108,813	¥ 6,010,228
都島区	¥ 37,061,403	¥ 33,660,682	¥ 5,341,182	¥ 28,319,500	¥ 3,400,721
都島区北部	¥ 40,136,246	¥ 38,008,919	¥ 10,979,720	¥ 27,029,199	¥ 2,127,327
福島区	¥ 45,764,653	¥ 43,495,978	¥ 6,876,851	¥ 36,619,127	¥ 2,268,675
此花区	¥ 25,469,351	¥ 22,590,708	¥ 164,900	¥ 22,425,808	¥ 2,878,643
此花区南西部	¥ 28,975,055	¥ 24,398,880	¥ 2,428,762	¥ 21,970,118	¥ 4,576,176
中央区	¥ 25,941,546	¥ 25,159,334	¥ 5,410,182	¥ 19,749,152	¥ 782,212
中央区北部	¥ 21,376,375	¥ 25,121,176	¥ 7,986,266	¥ 17,134,910	¥ -3,744,801
西区	¥ 42,647,399	¥ 34,888,441	¥ 145,519	¥ 34,742,922	¥ 7,758,958
港区	¥ 31,920,936	¥ 31,916,982	¥ -	¥ 31,916,982	¥ 3,954
港区南部	¥ 27,712,086	¥ 24,551,466	¥ -	¥ 24,551,466	¥ 3,160,620
大正区	¥ 28,869,187	¥ 28,314,971	¥ 702,216	¥ 27,612,755	¥ 554,216
大正区北部	¥ 4,848,648	¥ 1,702,418	¥ 607,176	¥ 1,095,242	¥ 3,146,230
天王寺区	¥ 46,152,097	¥ 41,268,121	¥ 4,958,078	¥ 36,310,043	¥ 4,883,976
浪速区	¥ 50,775,131	¥ 45,240,659	¥ 6,876,298	¥ 38,364,361	¥ 5,534,472
西淀川区	¥ 40,019,784	¥ 38,746,231	¥ 3,261,233	¥ 35,484,998	¥ 1,273,553
西淀川区南西部	¥ 8,453,246	¥ 2,405,969	¥ 1,719,995	¥ 685,974	¥ 6,047,277
淀川区	¥ 38,725,548	¥ 36,828,820	¥ 7,391,608	¥ 29,437,212	¥ 1,896,728
淀川区東部	¥ 6,362,628	¥ 3,714,107	¥ 2,366,717	¥ 1,347,390	¥ 2,648,521
淀川区西部	¥ 7,495,926	¥ 6,315,159	¥ 4,891,871	¥ 1,423,288	¥ 1,180,767
淀川区南部	¥ 8,781,966	¥ 5,732,254	¥ 4,374,855	¥ 1,357,399	¥ 3,049,712
東淀川区	¥ 32,950,421	¥ 29,180,825	¥ 3,067,589	¥ 26,113,236	¥ 3,769,596
東淀川区北部	¥ 10,170,643	¥ 9,056,071	¥ 7,269,811	¥ 1,786,260	¥ 1,114,572
東淀川区南西部	¥ 39,745,899	¥ 43,941,949	¥ 13,479,997	¥ 30,461,952	¥ -4,196,050
東淀川区中部	¥ 28,395,537	¥ 31,868,714	¥ 13,245,396	¥ 18,623,318	¥ -3,473,177
東成区南部	¥ 41,993,950	¥ 39,827,810	¥ 475,200	¥ 39,352,610	¥ 2,166,140
東成区北部	¥ 37,313,244	¥ 33,595,324	¥ 4,280,455	¥ 29,314,869	¥ 3,717,920
生野区	¥ 33,437,084	¥ 29,511,516	¥ -	¥ 29,511,516	¥ 3,925,568
東生野	¥ 28,415,232	¥ 22,463,328	¥ 4,328,142	¥ 18,135,186	¥ 5,951,904
鶴橋	¥ 24,527,601	¥ 24,132,082	¥ 4,197,150	¥ 19,934,932	¥ 395,519
巽	¥ 35,769,552	¥ 34,046,414	¥ -	¥ 34,046,414	¥ 1,723,138
旭区	¥ 33,832,152	¥ 32,470,256	¥ 4,476,106	¥ 27,994,150	¥ 1,361,896
旭区西部	¥ 24,262,630	¥ 24,262,006	¥ 6,121,327	¥ 18,140,679	¥ 624
旭区東部	¥ 41,930,584	¥ 40,994,656	¥ 7,883,276	¥ 33,111,380	¥ 935,928
城東区	¥ 40,070,995	¥ 36,100,565	¥ 3,419,107	¥ 32,681,458	¥ 3,970,430
城東・放出	¥ 37,478,028	¥ 36,980,551	¥ 3,742,032	¥ 33,238,519	¥ 497,477
城陽	¥ 34,894,112	¥ 34,891,591	¥ 2,881,055	¥ 32,010,536	¥ 2,521
董・鯉江東	¥ 40,920,901	¥ 40,466,527	¥ 11,391,517	¥ 29,075,010	¥ 454,374
鶴見区	¥ 29,305,497	¥ 25,998,277	¥ 2,327,688	¥ 23,670,589	¥ 3,307,220
鶴見区西部	¥ 30,473,827	¥ 28,474,104	¥ 4,985,446	¥ 23,488,658	¥ 1,999,723
鶴見区南部	¥ 22,114,962	¥ 23,524,393	¥ 5,834,510	¥ 17,689,883	¥ -1,409,431
阿倍野区	¥ 37,091,168	¥ 33,771,080	¥ 6,219,197	¥ 27,551,883	¥ 3,320,088
阿倍野区北部	¥ 35,597,819	¥ 33,032,801	¥ 8,937,141	¥ 24,095,660	¥ 2,565,018
阿倍野区中部	¥ 28,638,583	¥ 25,689,670	¥ 6,350,070	¥ 19,339,600	¥ 2,948,913
住之江区	¥ 39,186,968	¥ 35,417,522	¥ 2,901,884	¥ 32,515,638	¥ 3,769,446
さきしま	¥ 17,625,820	¥ 16,752,229	¥ 9,292,801	¥ 7,459,428	¥ 873,591
安立・敷津浦	¥ 24,691,506	¥ 21,226,726	¥ 2,788,892	¥ 18,437,834	¥ 3,464,780
加賀屋・粉浜	¥ 33,022,448	¥ 32,619,173	¥ 8,494,035	¥ 24,125,138	¥ 403,275
住吉区	¥ 45,995,112	¥ 44,708,984	¥ 8,170,367	¥ 36,538,617	¥ 1,286,128
住吉区北	¥ 43,199,886	¥ 39,530,540	¥ 8,171,844	¥ 31,358,696	¥ 3,669,346
住吉区東	¥ 33,490,593	¥ 34,364,648	¥ 5,288,034	¥ 29,076,614	¥ -874,055
住吉区西	¥ 44,678,214	¥ 44,232,299	¥ 8,312,553	¥ 35,919,746	¥ 445,915
東住吉区	¥ 43,692,561	¥ 38,628,878	¥ 205,231	¥ 38,423,647	¥ 5,063,683
矢田	¥ 35,817,043	¥ 33,943,822	¥ 3,578,777	¥ 30,365,045	¥ 1,873,221
中野	¥ 33,183,401	¥ 33,183,401	¥ 5,469,487	¥ 27,713,914	¥ -
東住吉北	¥ 25,732,966	¥ 22,951,104	¥ 3,633,792	¥ 19,317,312	¥ 2,781,862
平野区	¥ 32,085,157	¥ 29,931,425	¥ 2,144,151	¥ 27,787,274	¥ 2,153,732
加美	¥ 30,843,427	¥ 28,591,305	¥ 7,689,767	¥ 20,901,538	¥ 2,252,122
長吉	¥ 46,858,863	¥ 45,119,323	¥ 3,977,919	¥ 41,141,404	¥ 1,739,540
瓜破	¥ 30,583,362	¥ 32,142,665	¥ 10,778,491	¥ 21,364,174	¥ -1,559,303
喜連	¥ 16,315,827	¥ 16,496,379	¥ 15,667,461	¥ 828,918	¥ -180,552
西成区	¥ 67,591,746	¥ 67,585,049	¥ 6,615,273	¥ 60,969,776	¥ 6,697
玉出	¥ 32,490,428	¥ 30,957,803	¥ 6,339,377	¥ 24,618,426	¥ 1,532,625
西成区北西部	¥ 9,323,686	¥ 8,734,421	¥ 7,487,738	¥ 1,246,683	¥ 589,265
西成区東部	¥ 39,878,367	¥ 39,878,367	¥ 11,133,036	¥ 28,745,331	¥ -
計	¥ 2,115,924,356	¥ 1,989,747,072	¥ 347,843,074	¥ 1,641,903,998	¥ 126,177,285