

## 平成28年度 地域包括支援センター収支状況

平成28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27年度決算	平成28年度決算	平成29年度予算
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)	303.5	304.0	305.0
ブランチ数(ヶ所)	67	67	68
1号被保険者数(人)	676,029	679,431	682,833
人件費(三職種)	¥ 1,759,318,317	¥ 1,774,008,992	¥ 1,830,000,000
人件費(地域ケア推進担当)	¥ -	¥ -	¥ 198,000,000
人件費(認知症強化型)	¥ -	¥ -	¥ 72,000,000
物件費	¥ 563,891,442	¥ 576,822,727	¥ 675,797,800
センター運営費	¥ 24,842,955	¥ 28,177,217	¥ 21,350,000
具体事業費(会議費等)	¥ 25,411,002	¥ 26,418,235	¥ 69,700,000
事務費	¥ 182,296,356	¥ 188,700,384	¥ 189,812,840
消耗品費	¥ 10,991,964	¥ 12,188,526	¥ 36,500,000
通信運搬費	¥ 20,513,189	¥ 19,275,367	
使用料・賃借料	¥ 17,876,009	¥ 15,746,336	
器具什器費	¥ 4,696,380	¥ 6,096,283	
旅費・交通費	¥ 2,207,265	¥ 1,798,292	
研修費	¥ 306,783	¥ 561,126	
損害保険料	¥ 1,971,914	¥ 2,111,301	
健康診断料	¥ 1,972,597	¥ 2,523,833	
システム保守維持費	¥ 20,182,240	¥ 20,199,530	¥ 17,820,000
地域包括システム・総合事業対応システム改修費	¥ -	¥ -	¥ 10,692,000
非常勤嘱託職員経費	¥ 67,716,583	¥ 68,548,438	¥ 90,000,000
システムライセンス料	¥ 2,659,500	¥ 2,445,120	¥ 328,860
包括システム端末費用	¥ 7,560,071	¥ 11,847,424	¥ 34,471,980
その他	¥ 23,641,861	¥ 24,573,672	-
初度設備費	¥ -	¥ -	¥ -
総合相談窓口運営費	¥ 331,341,129	¥ 328,109,532	¥ 351,800,000
地域ケア推進担当物件費	¥ -	¥ -	¥ 16,734,960
認知症施策推進担当物件費	¥ -	¥ -	¥ 26,400,000
合計(委託料計)	¥ 2,323,209,759	¥ 2,350,831,719	¥ 2,775,797,800
前年度比	100.0%	101.2%	118.1%

②平成28年度包括の支援事業委託料精算状況(各包括別)

(単位:円)

区	委託料額(a)	確定金額(b)	確定金額(b)		戻入額(a-b)
			人件費	物件費	
北区	¥ 35,530,680	¥ 35,093,128	¥ 27,000,000	¥ 8,093,128	¥ 437,552
大淀	¥ 40,630,680	¥ 38,868,700	¥ 25,545,428	¥ 13,323,272	¥ 1,761,980
都島区	¥ 35,530,680	¥ 31,773,756	¥ 23,713,626	¥ 8,060,130	¥ 3,756,924
都島区北部	¥ 44,661,980	¥ 44,300,942	¥ 30,000,000	¥ 14,300,942	¥ 361,038
福島区	¥ 51,035,680	¥ 49,384,636	¥ 34,854,494	¥ 14,530,142	¥ 1,651,044
此花区	¥ 30,330,680	¥ 27,606,821	¥ 24,276,296	¥ 3,330,525	¥ 2,723,859
此花区南西部	¥ 35,430,680	¥ 35,430,680	¥ 27,000,000	¥ 8,430,680	¥ -
中央区	¥ 30,330,680	¥ 27,860,304	¥ 24,529,624	¥ 3,330,680	¥ 2,470,376
中央区北部	¥ 24,210,680	¥ 24,210,680	¥ 21,000,000	¥ 3,210,680	¥ -
西区	¥ 45,935,680	¥ 42,478,006	¥ 32,542,326	¥ 9,935,680	¥ 3,457,674
港区	¥ 47,900,680	¥ 47,900,680	¥ 33,000,000	¥ 14,900,680	¥ -
港区南部	¥ 36,426,980	¥ 36,426,980	¥ 27,000,000	¥ 9,426,980	¥ -
大正区	¥ 32,395,680	¥ 31,591,661	¥ 24,000,000	¥ 7,591,661	¥ 804,019
大正区北部	¥ 38,565,680	¥ 38,554,988	¥ 30,000,000	¥ 8,554,988	¥ 10,692
天王寺区	¥ 51,035,680	¥ 48,404,593	¥ 33,478,557	¥ 14,926,036	¥ 2,631,087
浪速区	¥ 45,730,680	¥ 41,928,812	¥ 23,368,398	¥ 18,560,414	¥ 3,801,868
西淀川区	¥ 42,800,680	¥ 40,492,956	¥ 30,731,156	¥ 9,761,800	¥ 2,307,724
西淀川区南西部	¥ 36,526,980	¥ 36,516,036	¥ 27,000,000	¥ 9,516,036	¥ 10,944
淀川区	¥ 43,665,680	¥ 39,772,082	¥ 29,680,113	¥ 10,091,969	¥ 3,893,598
淀川区東部	¥ 35,530,680	¥ 35,530,680	¥ 27,000,000	¥ 8,530,680	¥ -
淀川区西部	¥ 21,773,460	¥ 18,734,655	¥ 15,658,112	¥ 3,076,543	¥ 3,038,805
淀川区南部	¥ 34,461,980	¥ 34,461,980	¥ 30,000,000	¥ 4,461,980	¥ -
東淀川区	¥ 35,430,680	¥ 30,454,974	¥ 24,569,106	¥ 5,885,868	¥ 4,975,706
東淀川区北部	¥ 38,565,680	¥ 38,565,680	¥ 30,000,000	¥ 8,565,680	¥ -
東淀川区南西部	¥ 43,492,720	¥ 40,559,618	¥ 22,533,597	¥ 18,026,021	¥ 2,933,102
東淀川区中部	¥ 27,295,680	¥ 27,295,680	¥ 24,000,000	¥ 3,295,680	¥ 0
東成区南部	¥ 39,930,680	¥ 39,930,680	¥ 27,000,000	¥ 12,930,680	¥ -
東成区北部	¥ 35,530,680	¥ 35,029,658	¥ 27,000,000	¥ 8,029,658	¥ 501,022
生野区	¥ 38,565,680	¥ 37,210,656	¥ 29,950,940	¥ 7,259,716	¥ 1,355,024
東生野	¥ 30,330,680	¥ 30,330,680	¥ 27,000,000	¥ 3,330,680	¥ -
鶴橋	¥ 32,395,680	¥ 31,494,287	¥ 24,000,000	¥ 7,494,287	¥ 901,393
巽	¥ 43,665,680	¥ 40,170,720	¥ 26,505,040	¥ 13,665,680	¥ 3,494,960
旭区	¥ 35,430,680	¥ 35,430,680	¥ 27,000,000	¥ 8,430,680	¥ -
旭区西部	¥ 25,007,720	¥ 24,675,538	¥ 20,667,818	¥ 4,007,720	¥ 332,182
旭区東部	¥ 39,561,980	¥ 39,083,929	¥ 30,000,000	¥ 9,083,929	¥ 478,051
城東区	¥ 38,565,680	¥ 36,778,813	¥ 28,213,133	¥ 8,565,680	¥ 1,786,867
城東・放出	¥ 33,465,680	¥ 33,465,680	¥ 30,000,000	¥ 3,465,680	¥ -
城陽	¥ 34,361,980	¥ 34,132,522	¥ 29,770,542	¥ 4,361,980	¥ 229,458
董・鯉江東	¥ 35,530,680	¥ 35,530,680	¥ 27,000,000	¥ 8,530,680	¥ -
鶴見区	¥ 37,495,680	¥ 35,676,258	¥ 22,250,000	¥ 13,426,258	¥ 1,819,422
鶴見区西部	¥ 31,326,980	¥ 30,861,155	¥ 26,534,175	¥ 4,326,980	¥ 465,825
鶴見区南部	¥ 24,210,680	¥ 24,210,680	¥ 21,000,000	¥ 3,210,680	¥ -
阿倍野区	¥ 38,565,680	¥ 38,565,680	¥ 30,000,000	¥ 8,565,680	¥ -
阿倍野区北部	¥ 35,430,680	¥ 34,489,155	¥ 26,058,475	¥ 8,430,680	¥ 941,525
阿倍野区中部	¥ 27,295,680	¥ 25,576,038	¥ 22,312,649	¥ 3,263,389	¥ 1,719,642
住之江区	¥ 35,530,680	¥ 35,530,680	¥ 27,000,000	¥ 8,530,680	¥ -
さきしま	¥ 26,275,680	¥ 23,874,025	¥ 16,476,454	¥ 7,397,571	¥ 2,401,655
安立・敷津浦	¥ 28,092,720	¥ 27,374,534	¥ 24,000,000	¥ 3,374,534	¥ 718,186
加賀屋・粉浜	¥ 36,426,980	¥ 36,426,980	¥ 27,000,000	¥ 9,426,980	¥ -
住吉区	¥ 38,565,680	¥ 38,354,765	¥ 30,000,000	¥ 8,354,765	¥ 210,915
住吉区北	¥ 35,530,680	¥ 34,988,076	¥ 27,000,000	¥ 7,988,076	¥ 542,604
住吉区東	¥ 37,495,680	¥ 37,349,279	¥ 24,000,000	¥ 13,349,279	¥ 146,401
住吉区西	¥ 35,530,680	¥ 34,289,790	¥ 25,759,110	¥ 8,530,680	¥ 1,240,890
東住吉区	¥ 42,800,680	¥ 42,800,680	¥ 33,000,000	¥ 9,800,680	¥ -
矢田	¥ 34,410,680	¥ 32,955,771	¥ 20,779,696	¥ 12,176,075	¥ 1,454,909
中野	¥ 33,365,680	¥ 33,365,680	¥ 30,000,000	¥ 3,365,680	¥ -
東住吉北	¥ 27,295,680	¥ 25,768,552	¥ 22,472,872	¥ 3,295,680	¥ 1,527,128
平野区	¥ 38,565,680	¥ 38,565,680	¥ 30,000,000	¥ 8,565,680	¥ -
加美	¥ 33,465,680	¥ 33,465,680	¥ 30,000,000	¥ 3,465,680	¥ -
長吉	¥ 47,900,680	¥ 47,635,838	¥ 33,000,000	¥ 14,635,838	¥ 264,842
瓜破	¥ 36,556,580	¥ 35,762,482	¥ 26,250,000	¥ 9,512,482	¥ 794,098
喜連	¥ 38,392,720	¥ 35,265,969	¥ 21,316,070	¥ 13,949,899	¥ 3,126,751
西成区	¥ 66,110,680	¥ 64,909,398	¥ 50,288,081	¥ 14,621,317	¥ 1,201,282
玉出	¥ 37,495,680	¥ 35,229,044	¥ 22,940,827	¥ 12,288,217	¥ 2,266,636
西成区北西部	¥ 32,395,680	¥ 31,004,941	¥ 24,000,000	¥ 7,004,941	¥ 1,390,739
西成区東部	¥ 38,292,720	¥ 37,086,679	¥ 24,000,000	¥ 13,086,679	¥ 1,206,041
計	¥ 2,422,394,160	¥ 2,348,847,720	¥ 1,774,026,715	¥ 574,821,005	¥ 73,546,440

③平成28年度 新予防給付ケアプラン作成にかかる介護報酬収支状況(各包括別)

(単位:円)

区	介護報酬額(a)	支出計(b)	支出計(b)		収支(a-b)
			人件費	物件費	
北区	¥ 35,613,759	¥ 35,118,313	¥ 5,198,698	¥ 29,919,615	¥ 495,446
大淀	¥ 41,926,160	¥ 40,154,892	¥ 6,080,500	¥ 34,074,392	¥ 1,771,268
都島区	¥ 32,699,597	¥ 30,795,805	¥ 5,699,225	¥ 25,096,580	¥ 1,903,792
都島区北部	¥ 36,378,687	¥ 36,082,780	¥ 9,379,563	¥ 26,703,217	¥ 295,907
福島区	¥ 47,262,648	¥ 47,262,648	¥ 6,167,303	¥ 41,095,345	¥ -
此花区	¥ 22,886,266	¥ 19,932,362	¥ -	¥ 19,932,362	¥ 2,953,904
此花区南西部	¥ 25,811,603	¥ 24,008,507	¥ 3,957,555	¥ 20,050,952	¥ 1,803,096
中央区	¥ 25,834,816	¥ 22,960,715	¥ 4,383,774	¥ 18,576,941	¥ 2,874,101
中央区北部	¥ 21,648,437	¥ 22,417,821	¥ 5,775,823	¥ 16,641,998	¥ -769,384
西区	¥ 42,621,248	¥ 39,910,728	¥ 6,187,696	¥ 33,723,032	¥ 2,710,520
港区	¥ 31,750,176	¥ 31,954,381	¥ -	¥ 31,954,381	¥ -204,205
港区南部	¥ 25,804,627	¥ 25,511,590	¥ -	¥ 25,511,590	¥ 293,037
大正区	¥ 25,865,692	¥ 25,771,454	¥ 2,594,264	¥ 23,177,190	¥ 94,238
大正区北部	¥ 6,649,842	¥ 4,840,850	¥ 2,768,334	¥ 2,072,516	¥ 1,808,992
天王寺区	¥ 46,318,581	¥ 40,640,350	¥ 5,115,632	¥ 35,524,718	¥ 5,678,231
浪速区	¥ 51,624,932	¥ 46,729,229	¥ 6,194,054	¥ 40,535,175	¥ 4,895,703
西淀川区	¥ 40,804,140	¥ 35,104,370	¥ 1,788,809	¥ 33,315,561	¥ 5,699,770
西淀川区南西部	¥ 32,240,997	¥ 27,780,038	¥ 3,977,642	¥ 23,802,396	¥ 4,460,959
淀川区	¥ 38,342,988	¥ 36,339,691	¥ 5,518,112	¥ 30,821,579	¥ 2,003,297
淀川区東部	¥ 7,625,000	¥ 6,359,000	¥ 4,875,000	¥ 1,484,000	¥ 1,266,000
淀川区西部	¥ 8,398,380	¥ 10,678,772	¥ 9,473,629	¥ 1,205,143	¥ -2,280,392
淀川区南部	¥ 10,996,370	¥ 9,064,583	¥ 7,375,071	¥ 1,689,512	¥ 1,931,787
東淀川区	¥ 27,393,008	¥ 26,180,474	¥ 6,523,170	¥ 19,657,304	¥ 1,212,534
東淀川区北部	¥ 9,233,977	¥ 7,979,313	¥ 5,509,290	¥ 2,470,023	¥ 1,254,664
東淀川区南西部	¥ 35,408,765	¥ 34,539,955	¥ 11,516,613	¥ 23,023,342	¥ 868,810
東淀川区中部	¥ 24,355,882	¥ 24,469,997	¥ 11,080,892	¥ 13,389,105	¥ -114,115
東成区南部	¥ 43,198,449	¥ 40,931,307	¥ 3,466,550	¥ 37,464,757	¥ 2,267,142
東成区北部	¥ 35,283,888	¥ 35,785,271	¥ 11,085,446	¥ 24,699,825	¥ -501,383
生野区	¥ 31,289,453	¥ 28,315,968	¥ -	¥ 28,315,968	¥ 2,973,485
東生野	¥ 27,287,576	¥ 27,015,630	¥ 6,312,445	¥ 20,703,185	¥ 271,946
鶴橋	¥ 24,087,731	¥ 24,135,536	¥ 3,715,039	¥ 20,420,497	¥ -47,805
巽	¥ 39,086,260	¥ 31,537,977	¥ -	¥ 31,537,977	¥ 7,548,283
旭区	¥ 31,926,803	¥ 21,184,171	¥ 7,966,656	¥ 13,217,515	¥ 10,742,632
旭区西部	¥ 22,483,991	¥ 22,062,471	¥ 5,824,156	¥ 16,238,315	¥ 421,520
旭区東部	¥ 41,733,689	¥ 45,246,771	¥ 12,725,825	¥ 32,520,946	¥ -3,513,082
城東区	¥ 39,947,506	¥ 36,034,969	¥ 3,026,113	¥ 33,008,856	¥ 3,912,537
城東・放出	¥ 34,135,360	¥ 30,762,390	¥ 3,506,226	¥ 27,256,164	¥ 3,372,970
城陽	¥ 35,121,452	¥ 35,096,023	¥ 2,235,217	¥ 32,860,806	¥ 25,429
董・鯉江東	¥ 39,310,714	¥ 36,897,964	¥ 9,716,786	¥ 27,181,178	¥ 2,412,750
鶴見区	¥ 26,955,582	¥ 24,470,805	¥ 2,520,866	¥ 21,949,939	¥ 2,484,777
鶴見区西部	¥ 27,027,506	¥ 25,211,539	¥ 7,870,783	¥ 17,340,756	¥ 1,815,967
鶴見区南部	¥ 20,336,216	¥ 18,907,360	¥ 4,335,547	¥ 14,571,813	¥ 1,428,856
阿倍野区	¥ 34,602,310	¥ 35,103,828	¥ 7,249,170	¥ 27,854,658	¥ -501,518
阿倍野区北部	¥ 35,473,820	¥ 33,194,981	¥ 8,956,842	¥ 24,238,139	¥ 2,278,839
阿倍野区中部	¥ 27,208,646	¥ 24,736,536	¥ 6,490,184	¥ 18,246,352	¥ 2,472,110
住之江区	¥ 34,336,035	¥ 35,022,348	¥ 7,259,079	¥ 27,763,269	¥ -686,313
さきしま	¥ 16,874,540	¥ 16,605,636	¥ 8,783,166	¥ 7,822,470	¥ 268,904
安立・敷津浦	¥ 22,912,823	¥ 19,438,848	¥ 2,940,676	¥ 16,498,172	¥ 3,473,975
加賀屋・粉浜	¥ 31,169,445	¥ 30,750,862	¥ 7,605,443	¥ 23,145,419	¥ 418,583
住吉区	¥ 41,819,747	¥ 40,460,840	¥ 9,500,955	¥ 30,959,885	¥ 1,358,907
住吉区北	¥ 41,890,124	¥ 37,580,958	¥ 8,387,008	¥ 29,193,950	¥ 4,309,166
住吉区東	¥ 29,245,647	¥ 30,088,655	¥ 8,530,954	¥ 21,557,701	¥ -843,008
住吉区西	¥ 44,780,413	¥ 42,519,976	¥ 7,189,232	¥ 35,330,744	¥ 2,260,437
東住吉区	¥ 43,481,537	¥ 38,652,672	¥ 516,527	¥ 38,136,145	¥ 4,828,865
矢田	¥ 35,589,277	¥ 34,808,789	¥ 7,012,138	¥ 27,796,651	¥ 780,488
中野	¥ 32,687,918	¥ 31,908,572	¥ 7,507,799	¥ 24,400,773	¥ 779,346
東住吉北	¥ 25,304,014	¥ 25,521,979	¥ 4,706,622	¥ 20,815,357	¥ -217,965
平野区	¥ 33,938,821	¥ 33,742,971	¥ 5,328,822	¥ 28,414,149	¥ 195,850
加美	¥ 30,566,297	¥ 29,596,872	¥ 10,068,591	¥ 19,528,281	¥ 969,425
長吉	¥ 48,179,494	¥ 49,008,361	¥ 15,556,733	¥ 33,451,628	¥ -828,867
瓜破	¥ 29,880,548	¥ 35,797,773	¥ 9,466,440	¥ 26,331,333	¥ -5,917,225
喜連	¥ 17,052,512	¥ 13,286,462	¥ 12,046,655	¥ 1,239,807	¥ 3,766,050
西成区	¥ 69,964,828	¥ 75,505,579	¥ 12,602,599	¥ 62,902,980	¥ -5,540,751
玉出	¥ 32,108,619	¥ 31,785,144	¥ 7,702,855	¥ 24,082,289	¥ 323,475
西成区北西部	¥ 10,300,934	¥ 9,101,805	¥ 7,004,217	¥ 2,097,588	¥ 1,199,129
西成区東部	¥ 36,199,135	¥ 42,667,959	¥ 14,280,026	¥ 28,387,933	¥ -6,468,824
計	¥ 2,080,276,238	¥ 1,993,073,175	¥ 418,141,037	¥ 1,574,932,138	¥ 87,203,063