

資料 3

令和3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%)	226,187
県補助金(19.25%)	113,094
一般会計繰入金(19.25%)	113,094
第1号保険料(23.0%)	135,125
介護予防計画作成収入	3,626
その他一般会計繰入金	0
歳入計①	591,126

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
委託料収入	21,592,432	20,670,000	34,852,492	23,650,000	23,283,000	20,556,000	20,646,000	21,731,432	26,112,000	20,854,000	23,724,764	20,627,338	20,972,608	20,694,000	11,838,750	23,502,000	20,690,506	20,303,976
包括的支援事業委託料	20,991,662	20,300,000	33,375,000	22,890,000	23,075,000	20,328,000	20,308,000	20,991,662	25,300,000	20,259,000	23,075,000	20,164,338	20,300,000	20,092,000	11,475,000	23,075,000	20,300,000	19,883,334
地域ネットワーク会議開催	60,000	20,000	40,000	20,000	50,000	0	20,000	10,000	20,000	10,000	0	10,000	0	40,000	0	10,000	20,000	20,000
介護予防・介護者教室開催事業	30,000	30,000	690,000	270,000	30,000	60,000	300,000	240,000	210,000	180,000	0	300,000	300,000	240,000	0	300,000	240,000	240,000
予防把握事業	472,000	320,000	554,280	470,000	128,000	228,000	258,000	391,000	552,000	375,000	420,000	453,000	276,036	262,000	123,750	417,000	211,956	127,000
認知症地域支援推進員研修他	38,770	0	76,800	0	0	0	0	38,770	0	0	38,550	0	38,366	0	0	0	38,550	0
その他			116,412								11,214		58,206					33,642
指定介護予防支援費収入①	6,816,560	8,073,161	12,797,349	6,156,981	8,604,240	9,647,613	4,533,679	5,228,272	11,771,061	6,769,250	12,908,904	7,746,054	5,036,161	7,009,261	2,144,979	7,455,236	7,287,450	7,789,029
介護予防ケアマネジメント費収入②	2,526,211	4,780,733	5,653,757	1,657,135	3,231,011	4,325,032	2,487,086	3,264,010	4,816,083	3,092,662		3,483,626	1,821,164	0	1,102,650	4,265,561	3,817,168	3,268,033
その他収入	27,420		10,000	500,050	2,614,062	27	36,000	12,687	0	113,093	6,000	24,816	317,280	22,938		352,860	0	0
(内訳)																		
経理区分間繰入金																		
積立金等取崩額																		
収入合計③	30,962,623	33,523,894	53,313,598	31,964,166	37,732,313	34,528,672	27,702,765	30,236,401	42,699,144	30,829,005	36,639,668	31,881,834	28,147,213	27,726,199	15,086,379	35,575,657	31,795,124	31,361,038

人件費	114,432
経費(事務費・事業費等)	476,694
(うち委託料)	465,134
その他支出	
支出合計②	591,126

人件費	22,334,278	19,906,860	38,281,323	27,172,516	24,149,766	27,705,394	22,109,699	20,371,801	32,373,129	22,592,028	27,126,620	20,879,697	20,056,056	17,474,623	10,972,910	31,477,615	30,861,688	21,990,831
経費(事務費・事業費等)	5,911,289	10,662,004	10,296,368	4,802,333	8,976,737	6,683,018	3,822,480	5,401,485	10,169,797	4,003,631	8,437,593	5,026,305	4,118,812	6,434,783	2,990,453	7,869,174	4,581,492	6,885,851
(うち居宅介護支援事業所委託料)④	109,592	910,202	5,271,230	1,249,307	2,730,763	3,303,937	173,562	2,817,951	4,743,400	1,273,344	3,006,857	2,389,974	1,001,312	2,041,695	735,619	7,419,013	3,279,452	4,914,466
その他支出	254,582	111,047	5,298,940	449,095	104,410	140,260	442,285	4,535,460	201,042	1,474,876	645,533	2,367,131	3,039,080	3,108,949	1,792,023	1,389,272	1,200,030	1,024,487
(内訳)																		
支出合計⑤	28,500,149	30,679,911	53,876,631	32,423,944	33,230,913	34,528,672	26,374,464	30,308,746	42,743,968	28,070,535	36,209,746	28,273,133	27,213,948	27,018,355	15,755,386	40,736,061	36,643,210	29,901,169

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	2,462,474	2,843,983	△ 563,033	△ 459,778	4,501,400	0	1,328,301	△ 72,345	△ 44,824	2,758,470	429,922	3,608,701	933,265	707,844	△ 669,007	△ 5,160,404	△ 4,848,086	1,459,869
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令和4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%)	244,800
県補助金(19.25%)	122,400
一般会計繰入金(19.25%)	122,402
第1号保険料(23.0%)	146,244
介護予防計画作成収入	3,799
その他一般会計繰入金	0
歳入計①	639,645

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
委託料収入	24,094,000	20,300,000	34,914,000	24,114,000	24,121,000	20,340,000	20,811,000	21,700,000	26,254,000	20,600,000	23,738,000	23,627,000	20,923,000	20,300,000	15,861,000	23,492,000	20,300,000	20,250,000
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	24,094,000	20,300,000	34,914,000	24,114,000	24,121,000	20,340,000	20,811,000	21,700,000	26,254,000	20,600,000	23,738,000	23,627,000	20,923,000	20,300,000	15,861,000	23,492,000	20,300,000	20,250,000
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																		
指定介護予防支援費収入①	6,800,000	8,100,000	11,431,000	7,400,000	8,760,000	9,500,000	4,320,000	5,200,000	11,879,718	6,520,000	13,071,000	7,181,000	5,280,000	7,100,000	2,445,000	7,457,949	6,561,789	8,067,660
介護予防ケアマネジメント費収入②	2,448,060	4,800,000	5,192,000	950,000	3,240,000	4,175,000	2,880,000	3,200,000	4,966,083	2,750,000		3,061,000	1,304,000	0	1,756,000	4,036,770	3,437,067	3,397,680
その他収入	20,000		82,000	120,000	1,000,000	30	4,000	20,000		141,000	1,000			0			480,000	320,000
経理区分間繰入金			61,000				2,210,000											
積立金等取崩額																		
収入合計③	33,362,060	33,200,000	51,680,000	32,584,000	37,121,000	34,015,030	30,225,000	30,120,000	43,099,801	30,011,000	36,810,000	33,869,000	27,507,000	27,400,000	20,062,000	34,986,719	30,778,856	32,035,340

人件費	120,623
経費(事務費・事業費等)	519,022
(うち委託料)	504,527
その他支出	0
支出合計②	639,645

人件費	23,600,000	19,900,000	36,676,000	27,000,000	28,600,000	27,292,164	22,837,000	20,400,000	32,912,730	25,200,000	26,438,000	23,380,000	20,701,000	17,648,623	12,717,000	32,084,644	25,476,099	22,803,692
経費(事務費・事業費等)	7,965,000	10,950,000	10,459,000	4,692,628	7,906,160	6,249,980	6,358,000	5,841,500	9,987,071	5,347,000	9,238,000	4,871,000	4,500,000	6,485,000	1,990,000	8,920,631	3,885,000	8,155,525
(うち居宅介護支援事業所委託料)④	100,000	1,000,000	4,773,000	1,240,000	2,400,000	3,300,000	200,000	2,820,000	4,850,000	1,300,000	3,400,000	1,600,000	1,173,000	2,050,000	1,086,000	8,490,131	2,760,000	4,969,610
その他支出	241,000	150,000	6,599,000	440,000	100,000	472,886	1,030,000	4,518,000	200,000	1,772,000	1,134,000	1,238,000	4,069,000	3,108,500	157,000	1,007,510	1,417,757	1,128,904
支出合計⑤	31,806,000	31,000,000	53,734,000	32,132,628	36,606,160	34,015,030	30,225,000	30,759,500	43,099,801	32,319,000	36,810,000	29,489,000	29,270,000	27,242,123	14,864,000	42,012,785	30,778,856	32,088,121

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	1,556,060	2,200,000	△ 2,054,000	451,372	514,840	0	0	△ 639,500	0	△ 2,308,000	0	4,380,000	△ 1,763,000	157,877	5,198,000	△ 7,026,066	0	△ 52,781
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