

平成27年度 函館市地域包括支援センター収支予算について

○ 平成27年度 函館市地域包括支援センター収支予算一覧

| | 収 入 | | | 支 出 (支出に占める割合) | | | 収支 ①-② (a) |
|------|-------------|-------|-------------|----------------------|---------------------|-----------------------|------------------|
| | 事業実施委託料 | その他 | 合計① | 人件費 | 事務・事業費 | 合計② | |
| あさひ | 24,014,380 | 1,839 | 24,016,219 | 22,388,716 74.4% | 7,715,091 25.6% | 30,103,807 100.0% | △ 6,087,588 |
| こん | 54,004,113 | 0 | 54,004,113 | 46,800,000 80.8% | 11,127,374 19.2% | 57,927,374 100.0% | △ 3,923,261 |
| 厚生院 | 57,550,000 | 0 | 57,550,000 | 67,222,000 88.6% | 8,659,000 11.4% | 75,881,000 100.0% | △ 18,331,000 |
| 西堀 | 80,776,291 | 0 | 80,776,291 | 56,086,000 65.8% | 29,139,374 34.2% | 85,225,374 100.0% | △ 4,449,083 |
| よろこび | 18,600,000 | 0 | 18,600,000 | 20,160,000 91.5% | 1,876,500 8.5% | 22,036,500 100.0% | △ 3,436,500 |
| 社協 | 20,373,000 | 0 | 20,373,000 | 21,131,000 91.2% | 2,029,000 8.8% | 23,160,000 100.0% | △ 2,787,000 |
| 合計 | 255,317,784 | 1,839 | 255,319,623 | 233,787,716 79.4% | 60,546,339 20.6% | 294,334,055 100.0% | △ 39,014,432 |

○ 平成27年度 介護予防支援事業所収支予算一覧

| | 収 入 | | | 支 出 (支出に占める割合) | | | 収支 ③-④ (b) | 予算収支 合計 (a) + (b) |
|--|-------------|-------|-------------|----------------------|---------------------|-----------------------|------------------|-------------------------|
| | 介護報酬 | その他 | 合計③ | 人件費 | 事務・事業費 | 合計④ | | |
| | 26,964,120 | 1,767 | 26,965,887 | 17,048,741 71.0% | 6,969,638 29.0% | 24,018,379 100.0% | 2,947,508 | △ 3,140,080 |
| | 53,300,000 | 0 | 53,300,000 | 25,200,000 47.9% | 27,407,463 52.1% | 52,607,463 100.0% | 692,537 | △ 3,230,724 |
| | 60,132,000 | 0 | 60,132,000 | 23,453,000 48.8% | 24,563,000 51.2% | 48,016,000 100.0% | 12,116,000 | △ 6,215,000 |
| | 66,084,000 | 0 | 66,084,000 | 40,614,000 65.8% | 21,100,926 34.2% | 61,714,926 100.0% | 4,369,074 | △ 80,009 |
| | 15,600,000 | 0 | 15,600,000 | 10,752,000 64.2% | 5,983,500 35.8% | 16,735,500 100.0% | △ 1,135,500 | △ 4,572,000 |
| | 8,142,000 | 0 | 8,142,000 | 3,618,000 60.1% | 2,405,000 39.9% | 6,023,000 100.0% | 2,119,000 | △ 668,000 |
| | 230,222,120 | 1,767 | 230,223,887 | 120,685,741 57.7% | 88,429,527 42.3% | 209,115,268 100.0% | 21,108,619 | △ 17,905,813 |