

サービス種別別給付費の計画値と実績値の比較（令和4年度）

| | | 令和4年度計画値 | | | 令和4年度実績 | | | 受給者一人あたり 給付費の比較 (円) | 介護(予防)サービス給付費の目標値 | | | 給付費の 達成率 |
|----------------------|-----|------------|---------------|---------------------|------------|---------------|---------------------|---------------------------|-------------------|----------------------|----------------------|-------------|
| | | 受給者 (人) | 給付費 (円) A | 受給者一人あたり 給付費 (円) | 受給者 (人) | 給付費 (円) B | 受給者一人あたり 給付費 (円) | | 令和3年度計画値D (円) | 令和4年度計画値 E (円) | 令和5年度計画値 F (円) | |
| 訪問介護 | 要介護 | 301 | 201,348,000 | 668,930 | 338 | 200,655,591 | 593,656 | △ 75,275 | 185,541,000 | 201,348,000 | 205,271,000 | 99.7% |
| 訪問入浴介護 | 要支援 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 要介護 | 35 | 20,296,000 | 579,886 | 31 | 19,201,554 | 619,405 | 39,519 | 20,818,000 | 20,296,000 | 21,436,000 | 94.6% |
| 訪問看護 | 要支援 | 20 | 6,990,000 | 349,500 | 20 | 6,819,731 | 340,987 | △ 8,513 | 6,986,000 | 6,990,000 | 7,337,000 | 97.6% |
| | 要介護 | 153 | 68,446,000 | 447,359 | 166 | 67,783,581 | 408,335 | △ 39,025 | 68,045,000 | 68,446,000 | 68,479,000 | 99.0% |
| 訪問リハビリテーション | 要支援 | 6 | 2,044,000 | 340,667 | 4 | 1,218,030 | 304,508 | △ 36,159 | 2,043,000 | 2,044,000 | 2,044,000 | 59.6% |
| | 要介護 | 28 | 12,019,000 | 429,250 | 32 | 15,328,897 | 479,028 | 49,778 | 12,012,000 | 12,019,000 | 12,019,000 | 127.5% |
| 居宅療養管理指導 | 要支援 | 5 | 552,000 | 110,400 | 5 | 422,073 | 84,415 | △ 25,985 | 552,000 | 552,000 | 552,000 | 76.5% |
| | 要介護 | 51 | 4,965,000 | 97,353 | 100 | 9,035,077 | 90,351 | △ 7,002 | 4,865,000 | 4,965,000 | 5,047,000 | 182.0% |
| 通所介護 | 要介護 | 333 | 348,268,000 | 1,045,850 | 367 | 409,093,225 | 1,114,695 | 68,846 | 343,881,000 | 348,268,000 | 353,544,000 | 117.5% |
| 通所リハビリテーション | 要支援 | 29 | 13,803,000 | 475,966 | 28 | 12,797,929 | 457,069 | △ 18,897 | 13,305,000 | 13,803,000 | 14,295,000 | 92.7% |
| | 要介護 | 153 | 148,234,000 | 968,850 | 146 | 147,975,436 | 1,013,530 | 44,681 | 143,926,000 | 148,234,000 | 147,999,000 | 99.8% |
| 短期入所生活介護 | 要支援 | 0 | 0 | 0 | 1 | 227,781 | 227,781 | 227,781 | 0 | 0 | 0 | 0.0% |
| | 要介護 | 52 | 55,767,000 | 1,072,442 | 58 | 73,240,251 | 1,262,763 | 190,321 | 55,736,000 | 55,767,000 | 55,767,000 | 131.3% |
| 短期入所療養介護（老健） | 要支援 | 1 | 529,000 | 529,000 | 1 | 485,575 | 485,575 | △ 43,425 | 529,000 | 529,000 | 529,000 | 91.8% |
| | 要介護 | 35 | 35,128,000 | 1,003,657 | 34 | 30,585,966 | 899,587 | △ 104,070 | 33,608,000 | 35,128,000 | 36,328,000 | 87.1% |
| 短期入所療養介護（病院等） | 要支援 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 要介護 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 福祉用具貸与 | 要支援 | 176 | 12,428,000 | 70,614 | 205 | 13,847,108 | 67,547 | △ 3,067 | 12,295,000 | 12,428,000 | 12,649,000 | 111.4% |
| | 要介護 | 630 | 99,187,000 | 157,440 | 710 | 115,985,894 | 163,360 | 5,921 | 98,131,000 | 99,187,000 | 100,242,000 | 116.9% |
| 特定福祉用具購入費 | 要支援 | 4 | 1,471,000 | 367,750 | 5 | 1,294,188 | 258,838 | △ 108,912 | 1,471,000 | 1,471,000 | 1,471,000 | 88.0% |
| | 要介護 | 13 | 5,377,000 | 413,615 | 15 | 5,432,472 | 362,165 | △ 51,451 | 5,377,000 | 5,377,000 | 5,377,000 | 101.0% |
| 住宅改修費 | 要支援 | 4 | 4,690,000 | 1,172,500 | 4 | 4,657,432 | 1,164,358 | △ 8,142 | 4,690,000 | 4,690,000 | 4,690,000 | 99.3% |
| | 要介護 | 7 | 7,102,000 | 1,014,571 | 7 | 7,382,025 | 1,054,575 | 40,004 | 7,102,000 | 7,102,000 | 7,102,000 | 103.9% |
| 特定施設入居者生活介護 | 要支援 | 0 | 0 | 0 | 1 | 1,096,502 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 要介護 | 8 | 18,427,000 | 2,303,375 | 5 | 13,284,176 | 2,656,835 | 353,460 | 18,417,000 | 18,427,000 | 18,427,000 | 72.1% |
| 定期巡回・随時対応型訪問介護看護 | 要介護 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 夜間対応型訪問介護 | 要介護 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 認知症対応型通所介護 | 要支援 | 1 | 698,000 | 698,000 | 1 | 75,519 | 75,519 | △ 622,481 | 698,000 | 698,000 | 698,000 | 10.8% |
| | 要介護 | 30 | 63,519,000 | 2,117,300 | 31 | 42,847,911 | 1,382,191 | △ 735,109 | 59,900,000 | 63,519,000 | 63,519,000 | 67.5% |
| 小規模多機能型居宅介護 | 要支援 | 7 | 5,568,000 | 795,429 | 3 | 3,015,169 | 1,005,056 | 209,628 | 5,565,000 | 5,568,000 | 5,568,000 | 54.2% |
| | 要介護 | 57 | 141,188,000 | 2,476,982 | 48 | 112,093,218 | 2,335,275 | △ 141,707 | 141,110,000 | 141,188,000 | 141,006,000 | 79.4% |
| 認知症対応型共同生活介護 | 要支援 | 0 | 0 | 0 | 1 | 162,781 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 要介護 | 77 | 225,181,000 | 2,924,429 | 73 | 218,835,187 | 2,997,742 | 73,314 | 222,163,000 | 225,181,000 | 228,348,000 | 97.2% |
| 地域密着型特定施設入居者生活介護 | 要介護 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 地域密着型介護老人福祉施設入所者生活介護 | 要介護 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 看護小規模多機能型居宅介護 | 要介護 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 地域密着型通所介護 | 要介護 | 305 | 451,407,000 | 1,480,023 | 355 | 443,907,122 | 1,250,443 | △ 229,580 | 449,371,000 | 451,407,000 | 456,566,000 | 98.3% |
| 介護老人福祉施設 | 要介護 | 241 | 732,517,000 | 3,039,490 | 248 | 769,194,837 | 3,101,592 | 62,102 | 732,111,000 | 732,517,000 | 1,021,872,000 | 105.0% |
| 介護老人保健施設 | 要介護 | 174 | 556,155,000 | 3,196,293 | 182 | 627,375,653 | 3,447,119 | 250,826 | 555,847,000 | 556,155,000 | 556,155,000 | 112.8% |
| 介護医療院 | 要介護 | 29 | 114,862,000 | 3,960,759 | 37 | 139,458,014 | 3,769,136 | △ 191,623 | 114,798,000 | 114,862,000 | 114,862,000 | 121.4% |
| 介護療養型医療施設 | 要介護 | 0 | 0 | 0 | 1 | 1,258,938 | 1,258,938 | 1,258,938 | 0 | 0 | 0 | 0.0% |
| 介護予防支援・居宅介護支援 | 要支援 | 210 | 11,302,000 | 53,819 | 228 | 12,431,160 | 54,523 | 704 | 11,134,000 | 11,302,000 | 11,518,000 | 110.0% |
| | 要介護 | 1,003 | 164,254,000 | 163,763 | 1,096 | 175,775,849 | 160,379 | △ 3,383 | 162,813,000 | 164,254,000 | 165,788,000 | 107.0% |
| 合 計 | | 4,181 | 3,533,722,000 | 34,525,260 | 4,587 | 3,704,281,852 | 34,947,275 | 422,014 | 3,494,840,000 | 3,533,722,000 | 3,846,505,000 | 104.8% |