

サービス種類別給付費の計画値と実績値の比較 (令和6年度)

		令和5年度実績			令和6年度実績			前年度比			介護(予防)サービス給付費の目標値			給付費の達成率 A/B
		受給者(人)	給付費(円)	受給者一人あたり給付費(円)	受給者(人)	A 給付費(円)	受給者一人あたり給付費(円)	受給者数	給付費	一人あたりの給付費(円)	B 令和6年度計画値(円)	令和7年度計画値(円)	令和8年度計画値(円)	
訪問介護	要介護	335	203,006,454	605,989	308	186,151,416	604,388	△ 27	△ 16,855,038	△ 1,602	224,304,000	230,953,000	234,831,000	83.0%
訪問入浴介護	要支援	1	68,445	68,445	0	0	0	△ 1	△ 68,445	△ 68,445	0	0	0	#DIV/0!
	要介護	32	22,940,746	716,898	28	22,466,736	802,383	△ 4	△ 474,010	85,485	24,589,000	25,277,000	25,755,000	91.4%
訪問看護	要支援	23	8,374,577	364,112	31	12,247,536	395,082	8	3,872,959	30,970	7,958,000	8,393,000	8,393,000	153.9%
	要介護	171	75,314,705	440,437	171	76,590,930	447,900	0	1,276,225	7,463	79,606,000	82,372,000	83,672,000	96.2%
訪問リハビリテーション	要支援	3	977,292	325,764	3	1,014,372	338,124	0	37,080	12,360	1,175,000	1,471,000	1,471,000	86.3%
	要介護	33	15,431,987	467,636	31	14,114,414	455,304	△ 2	△ 1,317,573	△ 12,332	19,036,000	19,060,000	19,060,000	74.1%
居宅療養管理指導	要支援	9	591,537	65,726	11	852,363	77,488	2	260,826	11,761	1,633,000	1,627,000	1,627,000	52.2%
	要介護	124	11,415,863	92,063	157	14,587,056	92,911	33	3,171,193	848	12,223,000	12,589,000	12,689,000	119.3%
通所介護	要介護	387	421,550,005	1,089,276	362	405,126,050	1,119,133	△ 25	△ 16,423,955	29,856	457,750,000	469,517,000	481,692,000	88.5%
	要支援	25	12,488,017	499,521	32	15,828,485	494,640	7	3,340,468	△ 4,881	15,803,000	16,321,000	17,095,000	100.2%
通所リハビリテーション	要介護	163	170,444,651	1,045,673	156	166,760,620	1,068,978	△ 7	△ 3,684,031	23,306	171,294,000	174,258,000	175,897,000	97.4%
	要支援	2	319,626	159,813	2	730,971	365,486	0	411,345	205,673	184,000	184,000	184,000	397.3%
短期入所生活介護	要介護	70	84,462,816	1,206,612	66	68,320,986	1,035,166	△ 4	△ 16,141,830	△ 171,445	99,498,000	101,092,000	103,386,000	68.7%
	要支援	1	199,733	199,733	1	106,344	106,344	0	△ 93,389	△ 93,389	968,000	969,000	969,000	11.0%
短期入所療養介護(老健)	要介護	42	44,579,610	1,061,419	42	41,216,887	981,354	0	△ 3,362,723	△ 80,065	37,413,000	37,461,000	39,210,000	110.2%
	要支援	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
短期入所療養介護(病院等)	要介護	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
	要支援	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
福祉用具貸与	要支援	214	16,555,407	77,362	238	19,671,930	82,655	24	3,116,523	5,293	13,984,000	14,333,000	14,754,000	140.7%
	要介護	748	125,430,912	167,688	758	129,567,550	170,933	10	4,136,638	3,245	123,134,000	126,231,000	129,305,000	105.2%
特定福祉用具購入費	要支援	4	1,714,544	428,636	5	1,932,054	386,411	1	217,510	△ 42,225	1,489,000	1,780,000	1,780,000	129.8%
	要介護	13	5,355,442	411,957	11	4,766,534	433,321	△ 2	△ 588,908	21,364	6,031,000	6,031,000	6,351,000	79.0%
住宅改修費	要支援	5	5,480,664	1,096,133	5	5,717,113	1,143,423	0	236,449	47,290	5,143,000	5,143,000	5,143,000	111.2%
	要介護	7	7,548,789	1,078,398	7	7,981,873	1,140,268	0	433,084	61,869	7,686,000	7,686,000	9,639,000	103.8%
特定施設入居者生活介護	要支援	1	495,600	495,600	1	1,007,808	1,007,808	0	512,208	512,208	1,171,000	1,172,000	1,172,000	86.1%
	要介護	6	15,266,882	2,544,480	7	18,624,837	2,660,691	1	3,357,955	116,211	28,620,000	28,656,000	28,656,000	65.1%
定期巡回・随時対応型訪問介護看護	要介護	1	1,330,234	1,330,234	1	2,339,364	2,339,364	0	1,009,130	1,009,130	0	0	0	#DIV/0!
夜間対応型訪問介護	要介護	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	0	0	0	#DIV/0!
認知症対応型通所介護	要支援	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	489,000	489,000	489,000	0.0%
	要介護	31	45,761,229	1,476,169	29	43,035,408	1,483,980	△ 2	△ 2,725,821	7,811	55,813,000	55,884,000	55,884,000	77.1%
小規模多機能型居宅介護	要支援	3	2,466,360	822,120	2	1,838,412	919,206	△ 1	△ 627,948	97,086	3,864,000	3,869,000	3,869,000	47.6%
	要介護	43	110,126,890	2,561,090	44	104,678,053	2,379,047	1	△ 5,448,837	△ 182,044	138,397,000	145,051,000	148,446,000	75.6%
認知症対応型共同生活介護	要支援	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	0	0	0	#DIV/0!
	要介護	75	227,482,053	3,033,094	73	224,368,088	3,073,535	△ 2	△ 3,113,965	40,441	234,550,000	234,846,000	291,774,000	95.7%
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	#DIV/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	#DIV/0!
看護小規模多機能型居宅介護	要介護	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
地域密着型通所介護	要介護	363	424,583,098	1,169,650	388	450,936,110	1,162,206	25	26,353,012	△ 7,444	473,405,000	486,383,000	497,342,000	95.3%
介護老人福祉施設	要介護	250	782,563,096	3,130,252	254	821,109,232	3,232,714	4	38,546,136	102,461	791,700,000	796,112,000	1,128,209,000	103.7%
介護老人保健施設	要介護	180	613,737,635	3,409,654	176	619,998,940	3,522,721	△ 4	6,261,305	113,068	650,120,000	650,943,000	651,124,000	95.4%
介護医療院	要介護	37	133,201,106	3,600,030	36	137,198,659	3,811,074	△ 1	3,997,553	211,044	145,152,000	145,336,000	145,336,000	94.5%
介護療養型医療施設	要介護	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!				#DIV/0!
介護予防支援・居宅介護支援 (介護(予防)サービス計画給付費)	要支援	239	13,431,840	56,200	271	14,972,134	55,248	32	1,540,294	△ 952	12,765,000	13,062,000	13,400,000	117.3%
	要介護	1,123	179,552,901	159,887	1,099	187,204,375	170,341	△ 24	7,651,474	10,454	195,376,000	200,801,000	205,630,000	95.8%
合計		4,764	3,784,250,746		4,806	3,823,063,640		42	38,812,894		4,042,323,000	4,105,352,000	4,544,234,000	94.6%