

第8期計画期間における介護保険給付実績値と計画値の比較・増減の概要

資料2

区分	単位	R3計画値 (A)	R3実績値 (B)	増減 (B-A)	率 (B/A)	R4計画値 (C)	R4実績値 (D)	増減 (D-C)	率 (D/C)	R5計画値 (E)	R5実績値 (F)	増減 (F-E)	率 (F/E)	計画値合計 (G)	実績値合計 (H)	増減 (H-G)	率 (G/H)	
居宅サービス	訪問介護	延べ回数	494,256	499,296	5,040	101.0%	516,860	488,616	△ 28,244	94.5%	546,121	503,635	△ 42,486	92.2%	1,557,238	1,491,547	△ 65,691	95.8%
		給付費(円)	1,419,970,000	1,396,283,263	△ 23,686,737	98.3%	1,486,049,000	1,391,749,326	△ 94,299,674	93.7%	1,570,628,000	1,487,646,317	△ 82,981,683	94.7%	4,476,647,000	4,275,678,906	△ 200,968,094	95.5%
	訪問入浴介護	延べ回数	4,764	4,897	133	102.8%	5,062	4,632	△ 430	91.5%	5,311	3,955	△ 1,356	74.5%	15,137	13,484	△ 1,653	89.1%
		給付費(円)	56,490,000	58,091,800	1,601,800	102.8%	59,951,000	55,331,022	△ 4,619,978	92.3%	62,907,000	47,713,946	△ 15,193,054	75.8%	179,348,000	161,136,768	△ 18,211,232	89.8%
	訪問看護	延べ回数	38,052	42,420	4,368	111.5%	40,016	35,868	△ 4,148	89.6%	41,855	48,171	6,316	115.1%	119,923	126,459	6,536	105.4%
		給付費(円)	205,193,000	215,034,135	9,841,135	104.8%	215,822,000	228,586,507	12,764,507	105.9%	225,606,000	243,383,902	17,777,902	107.9%	646,621,000	687,004,544	40,383,544	106.2%
	訪問リハビリテーション	延べ回数	8,172	7,740	△ 432	94.7%	8,472	7,992	△ 480	94.3%	9,036	9,509	473	105.2%	25,680	25,241	△ 439	98.3%
		給付費(円)	23,405,000	23,431,765	26,765	100.1%	24,273,000	24,214,864	△ 58,136	99.8%	25,893,000	29,013,884	3,120,884	112.1%	73,571,000	76,660,513	3,089,513	104.2%
	通所介護	延べ回数	114,480	104,204	△ 10,276	91.0%	118,861	105,540	△ 13,321	88.8%	123,546	108,133	△ 15,413	87.5%	356,887	317,877	△ 39,010	89.1%
		給付費(円)	857,495,000	787,598,940	△ 69,896,060	91.8%	891,475,000	809,672,632	△ 81,802,368	90.8%	928,676,000	844,939,504	△ 83,736,496	91.0%	2,677,646,000	2,442,211,076	△ 235,434,924	91.2%
	通所リハビリテーション	延べ回数	32,988	31,684	△ 1,304	96.0%	34,184	31,572	△ 2,612	92.4%	35,684	33,229	△ 2,455	93.1%	102,857	96,485	△ 6,372	93.8%
		給付費(円)	283,262,000	280,071,600	△ 3,190,400	98.9%	293,754,000	281,473,473	△ 12,280,527	95.8%	307,792,000	298,809,991	△ 8,982,009	97.1%	884,808,000	860,355,064	△ 24,452,936	97.2%
	短期入所生活介護	延べ日数	53,928	41,228	△ 12,700	76.5%	56,040	34,980	△ 21,060	62.4%	58,939	30,235	△ 28,704	51.3%	168,907	106,443	△ 62,464	63.0%
		給付費(円)	454,136,000	352,703,879	△ 101,432,121	77.7%	472,538,000	301,397,371	△ 171,140,629	63.8%	497,915,000	270,292,748	△ 227,622,252	54.3%	1,424,589,000	924,393,998	△ 500,195,002	64.9%
	短期入所療養介護	延べ日数	1,356	1,517	161	111.9%	1,355	1,380	25	101.9%	1,550	1,403	△ 147	90.5%	4,261	4,300	39	100.9%
		給付費(円)	13,203,000	15,617,333	2,414,333	118.3%	13,210,000	14,285,263	1,075,263	108.1%	15,043,000	15,378,700	335,700	102.2%	41,456,000	45,281,296	3,825,296	109.2%
	特定施設入居者生活介護	利用者数	3,228	3,469	241	107.5%	3,336	3,744	408	112.2%	3,336	3,834	498	114.9%	9,900	11,047	1,147	111.6%
		給付費(円)	572,567,000	607,777,494	35,210,494	106.1%	591,524,000	660,021,161	68,497,161	111.6%	591,524,000	690,152,490	98,628,490	116.7%	1,755,615,000	1,957,951,145	202,336,145	111.5%
	居宅療養管理指導	利用者数	6,288	7,332	1,044	116.6%	6,588	8,112	1,524	123.1%	6,900	9,151	2,251	132.6%	19,776	24,595	4,819	124.4%
		給付費(円)	53,961,000	60,217,082	6,256,082	111.6%	56,566,000	68,121,602	11,555,602	120.4%	59,255,000	77,192,070	17,937,070	130.3%	169,782,000	205,530,754	35,748,754	121.1%
福祉用具貸与	利用者数	26,160	27,026	866	103.3%	27,168	27,648	480	101.8%	28,176	28,380	204	100.7%	81,504	83,054	1,550	101.9%	
	給付費(円)	313,582,000	337,873,749	24,291,749	107.7%	326,700,000	341,657,490	14,957,490	104.6%	340,517,000	355,575,375	15,058,375	104.4%	980,799,000	1,035,106,614	54,307,614	105.5%	
特定福祉用具販売	利用者数	528	477	△ 51	90.3%	552	444	△ 108	80.4%	552	482	△ 70	87.3%	1,632	1,403	△ 229	86.0%	
	給付費(円)	15,844,000	14,225,290	△ 1,618,710	89.8%	16,570,000	13,978,757	△ 2,591,243	84.4%	16,570,000	16,599,851	29,851	100.2%	48,984,000	44,803,898	△ 4,180,102	91.5%	
住宅改修	利用者数	504	555	51	110.1%	516	504	△ 12	97.7%	528	530	2	100.4%	1,548	1,589	41	102.6%	
	給付費(円)	25,963,000	28,774,703	2,811,703	110.8%	26,617,000	28,946,027	2,329,027	108.8%	27,198,000	28,739,158	1,541,158	105.7%	79,778,000	86,459,888	6,681,888	108.4%	
居宅介護支援	利用者数	39,624	40,462	838	102.1%	41,076	40,676	△ 400	99.0%	42,372	41,344	△ 1,028	97.6%	123,072	122,482	△ 590	99.5%	
	給付費(円)	565,916,000	592,308,656	26,392,656	104.7%	586,983,000	598,592,534	11,609,534	102.0%	605,371,000	608,744,957	3,373,957	100.6%	1,758,270,000	1,799,646,147	41,376,147	102.4%	
地域密着型サービス	定期巡回・随時対応型訪問介護看護	利用者数	552	529	△ 23	95.8%	564	516	△ 48	91.5%	600	633	33	105.5%	1,716	1,678	△ 38	97.8%
		給付費(円)	53,938,000	59,285,413	5,347,413	109.9%	54,792,000	58,692,907	3,900,907	107.1%	58,960,000	70,819,531	11,859,531	120.1%	167,690,000	188,797,851	21,107,851	112.6%
	地域密着型通所介護	延べ回数	75,564	73,719	△ 1,845	97.6%	78,659	73,368	△ 5,291	93.3%	81,278	77,686	△ 3,592	95.6%	235,501	224,773	△ 10,728	95.4%
		給付費(円)	596,538,000	575,537,249	△ 21,000,751	96.5%	622,375,000	559,133,084	△ 63,241,916	89.8%	644,339,000	590,008,955	△ 54,330,045	91.6%	1,863,252,000	1,724,679,288	△ 138,572,712	92.6%
	認知症対応型通所介護	延べ回数	444	404	△ 40	91.0%	589	420	△ 169	71.3%	589	299	△ 290	50.7%	1,622	1,123	△ 499	69.2%
		給付費(円)	2,572,000	2,067,525	△ 504,475	80.4%	3,413,000	2,325,771	△ 1,087,229	68.1%	3,413,000	1,429,740	△ 1,983,260	41.9%	9,398,000	5,823,036	△ 3,574,964	62.0%
	小規模多機能型居宅介護	利用者数	1,440	1,382	△ 58	96.0%	1,476	1,344	△ 132	91.1%	1,752	1,470	△ 282	83.9%	4,668	4,196	△ 472	89.9%
		給付費(円)	273,539,000	258,797,799	△ 14,741,201	94.6%	280,257,000	244,918,506	△ 35,338,494	87.4%	334,586,000	272,842,515	△ 61,743,485	81.5%	888,382,000	776,558,820	△ 111,823,180	87.4%
	認知症対応型共同生活介護	利用者数	5,904	5,713	△ 191	96.8%	5,904	5,748	△ 156	97.4%	6,120	5,912	△ 208	96.6%	17,928	17,373	△ 555	96.9%
		給付費(円)	1,494,140,000	1,456,138,476	△ 38,001,524	97.5%	1,494,969,000	1,478,159,613	△ 16,809,387	98.9%	1,549,806,000	1,542,945,550	△ 6,860,450	99.6%	4,538,915,000	4,477,243,639	△ 61,671,361	98.6%
	地域密着型特定施設入居者生活介護	利用者数	348	340	△ 8	97.7%	348	324	△ 24	93.1%	576	407	△ 169	70.7%	1,272	1,071	△ 201	84.2%
		給付費(円)	62,465,000	63,143,865	678,865	101.1%	62,500,000	60,075,688	△ 2,424,312	96.1%	102,036,000	71,740,889	△ 30,295,111	70.3%	227,001,000	194,960,442	△ 32,040,558	85.9%
	地域密着型介護老人福祉施設入所者生活介護	利用者数	1,044	1,052	8	100.8%	1,044	1,032	△ 12	98.9%	1,044	1,035	△ 9	99.1%	3,132	3,119	△ 13	99.6%
		給付費(円)	303,081,000	302,178,294	△ 902,706	99.7%	303,249,000	287,558,611	△ 15,690,389	94.8%	303,249,000	299,361,227	△ 3,887,773	98.7%	909,579,000	889,098,132	△ 20,480,868	97.7%
	看護小規模多機能型居宅介護	利用者数	12	16	4	133.3%	12	11	△ 1	91.7%	12	30	18	250.0%	36	57	21	158.3%
		給付費(円)	2,743,000	3,595,968	852,968	131.1%	2,745,000	1,927,792	△ 817,208	70.2%	2,745,000	4,454,535	1,709,535	162.3%	8,233,000	9,978,295	1,745,295	121.2%

区分		単位	R3計画値 (A)	R3実績値 (B)	増減 (B-A)	率 (B/A)	R4計画値 (C)	R4実績値 (D)	増減 (D-C)	率 (D/C)	R5計画値 (E)	R5実績値 (F)	増減 (F-E)	率 (F/E)	計画値合計 (G)	実績値合計 (H)	増減 (H-G)	率 (G/H)
施設サービス	介護老人福祉施設	利用者数	7,296	7,140	△ 156	97.9%	7,656	7,368	△ 288	96.2%	8,376	7,282	△ 1,094	86.9%	23,328	21,790	△ 1,538	93.4%
		給付費(円)	1,877,764,000	1,825,290,890	△ 52,473,110	97.2%	1,972,458,000	1,918,129,502	△ 54,328,498	97.2%	2,159,761,000	1,922,584,208	△ 237,176,792	89.0%	6,009,983,000	5,666,004,600	△ 343,978,400	94.3%
	介護老人保健施設	利用者数	5,628	5,510	△ 118	97.9%	5,628	5,208	△ 420	92.5%	5,628	5,104	△ 524	90.7%	16,884	15,822	△ 1,062	93.7%
		給付費(円)	1,597,186,000	1,582,917,885	△ 14,268,115	99.1%	1,598,073,000	1,491,391,778	△ 106,681,222	93.3%	1,598,073,000	1,465,128,959	△ 132,944,041	91.7%	4,793,332,000	4,539,438,622	△ 253,893,378	94.7%
	介護医療院	利用者数	1,656	1,907	251	115.2%	1,656	2,232	576	134.8%	2,196	2,351	155	107.1%	5,508	6,490	982	117.8%
		給付費(円)	605,316,000	706,557,378	101,241,378	116.7%	605,651,000	823,961,080	218,310,080	136.0%	815,873,000	871,749,271	55,876,271	106.8%	2,026,840,000	2,402,267,729	375,427,729	118.5%
介護療養型医療施設	利用者数	576	330	△ 246	57.3%	576	12	△ 564	2.1%	288	14	△ 274	4.9%	1,440	356	△ 1,084	24.7%	
	給付費(円)	166,627,000	103,457,871	△ 63,169,129	62.1%	166,719,000	4,438,600	△ 162,280,400	2.7%	83,959,000	4,664,453	△ 79,294,547	5.6%	417,305,000	112,560,924	△ 304,744,076	27.0%	
介護予防サービス	介護予防訪問入浴介護	延べ回数	0	0	0	-	0	0	0	-	0	5	5	-	0	5	5	-
		給付費(円)	0	0	0	-	0	0	0	-	0	43,515	43,515	-	0	43,515	43,515	-
	介護予防訪問看護	延べ回数	3,912	3,396	△ 516	86.8%	3,960	2,964	△ 996	74.8%	4,092	5,783	1,691	141.3%	11,964	12,143	179	101.5%
		給付費(円)	17,454,000	14,742,051	△ 2,711,949	84.5%	17,732,000	17,424,932	△ 307,068	98.3%	18,311,000	25,004,693	6,693,693	136.6%	53,497,000	57,171,676	3,674,676	106.9%
	介護予防訪問リハビリテーション	延べ回数	240	312	72	130.0%	233	384	151	164.9%	233	778	545	334.2%	706	1,474	768	208.9%
		給付費(円)	713,000	1,346,319	633,319	188.8%	713,000	1,474,392	761,392	206.8%	713,000	2,970,755	2,257,755	416.7%	2,139,000	5,791,466	3,652,466	270.8%
	介護予防通所リハビリテーション	利用者数	10,764	10,571	△ 193	98.2%	11,076	10,620	△ 456	95.9%	2,184	1,832	△ 352	83.9%	24,024	23,023	△ 1,001	95.8%
		給付費(円)	67,729,000	64,920,309	△ 2,808,691	95.9%	69,568,000	61,237,118	△ 8,330,882	88.0%	72,087,000	63,256,648	△ 8,830,352	87.8%	209,384,000	189,414,075	△ 19,969,925	90.5%
	介護予防短期入所生活介護	延べ日数	696	301	△ 395	43.2%	688	240	△ 448	34.9%	773	499	△ 274	64.6%	2,156	1,040	△ 1,116	48.2%
		給付費(円)	4,484,000	2,065,797	△ 2,418,203	46.1%	4,486,000	1,641,446	△ 2,844,554	36.6%	5,089,000	3,107,730	△ 1,981,270	61.1%	14,059,000	6,814,973	△ 7,244,027	48.5%
	介護予防短期入所療養介護	延べ日数	0	37	37	-	0	48	48	-	0	0	0	-	0	85	85	-
		給付費(円)	0	249,644	249,644	-	0	383,850	383,850	-	0	0	0	-	0	633,494	633,494	-
	介護予防特定施設入居者生活介護	利用者数	1,752	1,503	△ 249	85.8%	1,800	1,416	△ 384	78.7%	1,800	1,349	△ 451	74.9%	5,352	4,268	△ 1,084	79.7%
		給付費(円)	130,228,000	113,488,985	△ 16,739,015	87.1%	133,611,000	106,972,523	△ 26,638,477	80.1%	133,611,000	108,367,377	△ 25,243,623	81.1%	397,450,000	328,828,885	△ 68,621,115	82.7%
	介護予防居宅療養管理指導	利用者数	552	468	△ 84	84.8%	552	456	△ 96	82.6%	576	425	△ 151	73.8%	1,680	1,349	△ 331	80.3%
		給付費(円)	5,861,000	4,624,461	△ 1,236,539	78.9%	5,864,000	4,439,013	△ 1,424,987	75.7%	6,121,000	4,224,152	△ 1,896,848	69.0%	17,846,000	13,287,626	△ 4,558,374	74.5%
	介護予防福祉用具貸与	利用者数	9,276	9,465	189	102.0%	9,540	9,876	336	103.5%	9,876	10,404	528	105.3%	28,692	29,745	1,053	103.7%
		給付費(円)	43,759,000	43,557,951	△ 201,049	99.5%	44,985,000	47,684,847	2,699,847	106.0%	46,569,000	52,939,114	6,370,114	113.7%	135,313,000	144,181,912	8,868,912	106.6%
	特定介護予防福祉用具販売	利用者数	252	282	30	111.9%	252	324	72	128.6%	264	252	△ 12	95.5%	768	858	90	111.7%
		給付費(円)	5,383,000	5,881,867	498,867	109.3%	5,383,000	7,181,034	1,798,034	133.4%	5,642,000	6,704,001	1,062,001	118.8%	16,408,000	19,766,902	3,358,902	120.5%
住宅改修	利用者数	444	400	△ 44	90.1%	468	420	△ 48	89.7%	480	394	△ 86	82.1%	1,392	1,214	△ 178	87.2%	
	給付費(円)	26,997,000	24,309,313	△ 2,687,687	90.0%	28,457,000	26,688,903	△ 1,768,097	93.8%	29,186,000	25,163,639	△ 4,022,361	86.2%	84,640,000	76,161,855	△ 8,478,145	90.0%	
介護予防支援	利用者数	10,836	10,883	47	100.4%	11,160	11,231	71	100.6%	11,544	12,087	543	104.7%	33,540	34,201	661	102.0%	
	給付費(円)	48,456,000	48,729,220	273,220	100.6%	49,934,000	50,377,676	443,676	100.9%	51,652,000	54,238,249	2,586,249	105.0%	150,042,000	153,345,145	3,303,145	102.2%	
地域密着型介護予防サービス	介護予防認知症対応型通所介護	延べ回数	0	29	29	-	0	0	0	-	0	0	0	-	0	29	29	-
		給付費(円)	0	108,396	108,396	-	0	0	0	-	0	0	0	-	0	108,396	108,396	-
	介護予防小規模多機能型居宅介護	利用者数	96	203	107	211.5%	108	192	84	177.8%	132	105	△ 27	79.5%	336	500	164	148.8%
		給付費(円)	5,251,000	11,992,573	6,741,573	228.4%	6,245,000	12,157,816	5,912,816	194.7%	7,781,000	6,434,273	△ 1,346,727	82.7%	19,277,000	30,584,662	11,307,662	158.7%
介護予防認知症対応型共同生活介護	利用者数	0	0	0	-	0	2	2	-	0	26	26	-	0	28	28	-	
	給付費(円)	0	0	0	-	0	562,401	562,401	-	0	6,173,532	6,173,532	-	0	6,735,933	6,735,933	-	
合計		給付費(円)	12,253,211,000	12,044,995,188	△ 208,215,812	98.3%	12,596,211,000	12,086,966,912	△ 509,244,088	96.0%	13,308,457,000	12,490,540,404	△ 817,916,596	93.9%	38,157,879,000	36,622,502,504	△ 1,535,376,496	96.0%