

【第8期計画期間における計画値と実績値の比較】（給付費）

		第8期												
		R3			R4			R5			累計			
		計画値	実績値	対計画比	計画値	実績値	対計画比	計画値	実績値	対計画比	計画値	実績値	対計画比	
施設サービス	小計	(円)	9,711,910,000	9,313,887,320	95.9%	9,958,551,000	9,400,008,162	94.4%	10,251,229,000	9,550,899,628	93.2%	29,921,690,000	28,264,795,110	94.5%
	介護老人福祉施設	(円)	5,335,377,000	5,139,697,372	96.3%	5,515,092,000	5,179,152,381	93.9%	5,752,567,000	5,241,833,565	91.1%	16,603,036,000	15,560,683,318	93.7%
	地域密着型介護老人福祉施設入所者生活介護	(円)	518,002,000	482,176,555	93.1%	531,835,000	514,015,994	96.6%	532,791,000	517,498,109	97.1%	1,582,628,000	1,513,690,658	95.6%
	介護老人保健施設	(円)	3,694,847,000	3,558,099,585	96.3%	3,598,956,000	3,466,743,470	96.3%	3,598,956,000	3,557,513,564	98.8%	10,892,759,000	10,582,356,619	97.2%
	介護医療院	(円)	163,684,000	133,913,808	81.8%	312,668,000	240,096,317	76.8%	366,915,000	233,667,435	63.7%	843,267,000	607,677,560	72.1%
	介護療養型医療施設	(円)	0	0	-	0	0	-	0	386,955	-	0	386,955	-
居住系サービス	小計	(円)	2,922,974,000	2,667,518,686	91.3%	3,225,278,000	2,883,426,834	89.4%	3,429,153,000	2,973,117,675	86.7%	9,577,405,000	8,524,063,195	89.0%
	特定施設入居者生活介護	(円)	1,435,739,000	1,265,181,212	88.1%	1,690,950,000	1,409,851,035	83.4%	1,839,076,000	1,463,758,945	79.6%	4,965,765,000	4,138,791,192	83.3%
	地域密着型特定施設入居者生活介護	(円)	0	0	-	0	0	-	0	0	-	0	0	-
	認知症対応型共同生活介護	(円)	1,487,235,000	1,402,337,474	94.3%	1,534,328,000	1,473,575,799	96.0%	1,590,077,000	1,509,358,730	94.9%	4,611,640,000	4,385,272,003	95.1%
在宅サービス	小計	(円)	16,118,300,000	15,972,353,116	99.1%	16,618,090,000	16,100,731,992	96.9%	17,123,483,000	16,634,917,537	97.1%	49,859,873,000	48,708,002,645	97.7%
	訪問介護	(円)	1,810,367,000	1,939,024,370	107.1%	1,798,192,000	1,998,290,367	111.1%	1,802,195,000	2,088,841,044	115.9%	5,410,754,000	6,026,155,781	111.4%
	訪問入浴介護	(円)	95,124,000	101,785,468	107.0%	94,151,000	105,370,790	111.9%	93,054,000	109,798,494	118.0%	282,329,000	316,954,752	112.3%
	訪問看護	(円)	1,015,035,000	998,794,368	98.4%	1,060,241,000	1,035,993,717	97.7%	1,097,299,000	1,109,839,976	101.1%	3,172,575,000	3,144,628,061	99.1%
	訪問リハビリテーション	(円)	84,207,000	100,175,589	119.0%	85,238,000	97,435,751	114.3%	87,833,000	106,528,269	121.3%	257,278,000	304,139,609	118.2%
	居宅療養管理指導	(円)	265,388,000	278,836,296	105.1%	273,832,000	325,607,394	118.9%	277,600,000	378,393,276	136.3%	816,820,000	982,836,966	120.3%
	通所介護	(円)	6,218,508,000	5,954,895,502	95.8%	6,532,704,000	5,895,986,910	90.3%	6,783,970,000	6,136,337,565	90.5%	19,535,182,000	17,987,219,977	92.1%
	地域密着型通所介護	(円)	907,978,000	889,681,309	98.0%	917,221,000	930,581,173	101.5%	936,778,000	950,366,593	101.5%	2,761,977,000	2,770,629,075	100.3%
	通所リハビリテーション	(円)	1,083,059,000	1,105,423,045	102.1%	1,080,863,000	1,040,344,625	96.3%	1,105,999,000	1,009,191,277	91.2%	3,269,921,000	3,154,958,947	96.5%
	短期入所生活介護	(円)	801,643,000	738,817,490	92.2%	801,803,000	746,543,988	93.1%	808,402,000	746,056,444	92.3%	2,411,848,000	2,231,417,922	92.5%
	短期入所療養介護（老健）	(円)	146,102,000	143,905,661	98.5%	136,812,000	132,876,428	97.1%	139,690,000	127,727,910	91.4%	422,604,000	404,509,999	95.7%
	短期入所療養介護（病院等）	(円)	0	0	-	0	0	-	0	0	-	0	0	-
	短期入所療養介護（介護医療院）	(円)	807,000	0	0.0%	2,209,000	0	0.0%	3,822,000	0	0.0%	6,838,000	0	0.0%
	福祉用具貸与	(円)	936,368,000	983,252,465	105.0%	974,385,000	1,019,241,532	104.6%	1,005,992,000	1,065,018,070	105.9%	2,916,745,000	3,067,512,067	105.2%
	特定福祉用具販売	(円)	33,266,000	33,382,095	100.3%	34,462,000	33,829,010	98.2%	35,396,000	38,049,681	107.5%	103,124,000	105,260,786	102.1%
	住宅改修	(円)	119,707,000	109,080,731	91.1%	122,145,000	109,853,198	89.9%	123,540,000	107,674,447	87.2%	365,392,000	326,608,376	89.4%
	定期巡回・随時対応型訪問介護看護	(円)	92,235,000	84,412,256	91.5%	106,339,000	82,877,534	77.9%	121,133,000	89,532,377	73.9%	319,707,000	256,822,167	80.3%
	夜間対応型訪問介護	(円)	0	256,210	-	0	353,015	-	0	576,754	-	0	1,185,979	-
	認知症対応型通所介護	(円)	134,350,000	148,485,774	110.5%	134,536,000	144,428,338	107.4%	136,440,000	121,387,163	89.0%	405,326,000	414,301,275	102.2%
	小規模多機能型居宅介護	(円)	846,606,000	809,377,304	95.6%	879,496,000	825,844,276	93.9%	920,785,000	847,510,706	92.0%	2,646,887,000	2,482,732,286	93.8%
	看護小規模多機能型居宅介護	(円)	48,065,000	45,577,528	94.8%	55,333,000	45,601,513	82.4%	62,046,000	47,446,786	76.5%	165,444,000	138,625,827	83.8%
	介護予防支援・居宅介護支援	(円)	1,479,485,000	1,507,189,655	101.9%	1,528,128,000	1,529,672,433	100.1%	1,581,509,000	1,554,640,705	98.3%	4,589,122,000	4,591,502,793	100.1%

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【実績値】厚生労働省「介護保険事業状況報告」年報（令和4年,令和5年度のみ「介護保険事業状況報告」月報）

【第8期計画期間における計画値と実績値の比較】(利用者数)

		第8期											
		R3			R4			R5			累計		
		計画値	実績値	対計画比	計画値	実績値	対計画比	計画値	実績値	対計画比	計画値	実績値	対計画比
施設サービス	小計 (人)	34,188	33,328	97.5%	34,956	33,314	95.3%	35,952	33,638	93.6%	105,096	100,280	95.4%
	介護老人福祉施設 (人)	19,476	19,213	98.6%	20,112	19,292	95.9%	20,976	19,538	93.1%	60,564	58,043	95.8%
	地域密着型介護老人福祉施設入所者生活介護 (人)	1,848	1,736	93.9%	1,896	1,832	96.6%	1,896	1,826	96.3%	5,640	5,394	95.6%
	介護老人保健施設 (人)	12,468	12,025	96.4%	12,192	11,512	94.4%	12,192	11,607	95.2%	36,852	35,144	95.4%
	介護医療院 (人)	396	354	89.4%	756	678	89.7%	888	666	75.0%	2,040	1,698	83.2%
	介護療養型医療施設 (人)	0	0	-	0	0	-	0	1	-	0	1	-
居住系サービス	小計 (人)	13,584	12,316	90.7%	15,156	13,011	85.8%	16,188	13,434	83.0%	44,928	38,761	86.3%
	特定施設入居者生活介護 (人)	7,812	6,888	88.2%	9,204	7,402	80.4%	10,020	7,711	77.0%	27,036	22,001	81.4%
	地域密着型特定施設入居者生活介護 (人)	0	0	-	0	0	-	0	0	-	0	0	-
	認知症対応型共同生活介護 (人)	5,772	5,428	94.0%	5,952	5,609	94.2%	6,168	5,723	92.8%	17,892	16,760	93.7%
在宅サービス	訪問介護 (人)	32,208	33,138	102.9%	32,268	33,834	104.9%	32,364	34,736	107.3%	96,840	101,708	105.0%
	訪問入浴介護 (人)	1,548	1,805	116.6%	1,536	1,885	122.7%	1,536	1,929	125.6%	4,620	5,619	121.6%
	訪問看護 (人)	25,764	25,913	100.6%	26,544	26,635	100.3%	27,012	28,107	104.1%	79,320	80,655	101.7%
	訪問リハビリテーション (人)	2,748	3,294	119.9%	2,784	3,316	119.1%	2,868	3,544	123.6%	8,400	10,154	120.9%
	居宅療養管理指導 (人)	30,228	30,018	99.3%	31,188	33,477	107.3%	31,620	36,751	116.2%	93,036	100,246	107.7%
	通所介護 (人)	54,408	52,432	96.4%	56,100	52,292	93.2%	57,432	53,491	93.1%	167,940	158,215	94.2%
	地域密着型通所介護 (人)	10,788	10,328	95.7%	10,824	11,115	102.7%	10,968	11,656	106.3%	32,580	33,099	101.6%
	通所リハビリテーション (人)	16,560	16,995	102.6%	16,608	16,544	99.6%	17,040	15,961	93.7%	50,208	49,500	98.6%
	短期入所生活介護 (人)	9,744	8,200	84.2%	9,768	8,595	88.0%	9,900	8,601	86.9%	29,412	25,396	86.3%
	短期入所療養介護 (老健) (人)	1,332	1,259	94.5%	1,224	1,172	95.8%	1,224	1,131	92.4%	3,780	3,562	94.2%
	短期入所療養介護 (病院等) (人)	0	0	-	0	0	-	0	0	-	0	0	-
	短期入所療養介護 (介護医療院) (人)	12	0	0.0%	24	0	0.0%	36	0	0.0%	72	0	0.0%
	福祉用具貸与 (人)	86,124	87,147	101.2%	89,880	89,244	99.3%	92,844	91,735	98.8%	268,848	268,126	99.7%
	特定福祉用具販売 (人)	1,272	1,238	97.3%	1,320	1,176	89.1%	1,356	1,271	93.7%	3,948	3,685	93.3%
	住宅改修 (人)	1,164	1,088	93.5%	1,188	1,117	94.0%	1,200	1,095	91.3%	3,552	3,300	92.9%
	定期巡回・随時対応型訪問介護看護 (人)	720	718	99.7%	828	680	82.1%	936	664	70.9%	2,484	2,062	83.0%
	夜間対応型訪問介護 (人)	0	8	-	0	10	-	0	21	-	0	39	-
	認知症対応型通所介護 (人)	1,212	1,240	102.3%	1,212	1,244	102.6%	1,224	1,075	87.8%	3,648	3,559	97.6%
	小規模多機能型居宅介護 (人)	4,512	4,332	96.0%	4,692	4,335	92.4%	4,872	4,329	88.9%	14,076	12,996	92.3%
	看護小規模多機能型居宅介護 (人)	180	176	97.8%	204	168	82.4%	228	164	71.9%	612	508	83.0%
	介護予防支援・居宅介護支援 (人)	121,680	121,586	99.9%	125,676	123,017	97.9%	129,924	124,738	96.0%	377,280	369,341	97.9%

【実績値】厚生労働省「介護保険事業状況報告」年報（令和4年,令和5年度のみ「介護保険事業状況報告」月報）