

<給付費>

①介護給付費等（令和6年度）

（単位：円）

	R6 計画値			R6 実績値			比較						
	介護	予防	合計	介護	予防	合計	介護	対計画比	予防	対計画比	合計	対計画比	
居宅サービス給付費	訪問介護	138,797,000		138,797,000	125,253,984		125,253,984	△ 13,543,016	90.2%			△ 13,543,016	90.2%
	訪問入浴	3,758,000	0	3,758,000	5,801,378	0	5,801,378	2,043,378	154.4%	0	0.0%	2,043,378	154.4%
	訪問看護	40,135,000	4,444,000	44,579,000	47,532,652	2,986,327	50,518,979	7,397,652	118.4%	△ 1,457,673	67.2%	5,939,979	113.3%
	訪問リハビリテーション	1,780,000	302,000	2,082,000	977,416	187,264	1,164,680	△ 802,584	54.9%	△ 114,736	62.0%	△ 917,320	55.9%
	居宅療養管理指導	3,655,000	215,000	3,870,000	3,003,779	60,579	3,064,358	△ 651,221	82.2%	△ 154,421	28.2%	△ 805,642	79.2%
	通所介護	266,823,000		266,823,000	247,619,363		247,619,363	△ 19,203,637	92.8%			△ 19,203,637	92.8%
	通所リハビリテーション	5,998,000	1,251,000	7,249,000	4,675,077	1,237,986	5,913,063	△ 1,322,923	77.9%	△ 13,014	99.0%	△ 1,335,937	81.6%
	短期入所生活介護	489,096,000	1,231,000	490,327,000	507,800,154	676,710	508,476,864	18,704,154	103.8%	△ 554,290	55.0%	18,149,864	103.7%
	短期入所療養介護	5,797,000	742,000	6,539,000	4,290,597	0	4,290,597	△ 1,506,403	74.0%	△ 742,000	0.0%	△ 2,248,403	65.6%
	特定施設入居者生活介護	21,581,000	1,156,000	22,737,000	21,271,518	803,250	22,074,768	△ 309,482	98.6%	△ 352,750	69.5%	△ 662,232	97.1%
	福祉用具貸与	72,764,000	5,075,000	77,839,000	65,299,896	5,346,422	70,646,318	△ 7,464,104	89.7%	271,422	105.3%	△ 7,192,682	90.8%
	福祉用具購入	3,035,000	675,000	3,710,000	2,649,286	570,020	3,219,306	△ 385,714	87.3%	△ 104,980	84.4%	△ 490,694	86.8%
	住宅改修	4,912,000	1,537,000	6,449,000	4,913,181	2,141,752	7,054,933	1,181	100.0%	604,752	139.3%	605,933	109.4%
	居宅介護支援	170,070,000	4,925,000	174,995,000	160,071,006	5,183,100	165,254,106	△ 9,998,994	94.1%	258,100	105.2%	△ 9,740,894	94.4%
小計	1,228,201,000	21,553,000	1,249,754,000	1,201,159,287	19,193,410	1,220,352,697	△ 27,041,713	97.8%	△ 2,359,590	89.1%	△ 29,401,303	97.6%	
地域密着型サービス給付費	定期巡回・随時対応型訪問介護看護	41,668,000		41,668,000	32,788,773		32,788,773	△ 8,879,227	78.7%			△ 8,879,227	78.7%
	夜間対応型訪問介護	0		0	0		0	0	0.0%			0	0.0%
	認知症対応型通所介護	0	0	0	0	0	0	0	0.0%	0	0.0%	0	0.0%
	小規模多機能型居宅介護	10,001,000	918,000	10,919,000	0	0	0	△ 10,001,000	0.0%	△ 918,000	0.0%	△ 10,919,000	0.0%
	認知症対応型共同生活介護	110,817,000	2,796,000	113,613,000	65,190,415	0	65,190,415	△ 45,626,585	58.8%	△ 2,796,000	0.0%	△ 48,422,585	57.4%
	地域密着型特定施設入居者生活介護	0		0	0		0	0	0.0%			0	0.0%
	地域密着型介護老人福祉施設	102,378,000		102,378,000	100,322,496		100,322,496	△ 2,055,504	98.0%			△ 2,055,504	98.0%
	看護小規模多機能型居宅介護	80,405,000		80,405,000	43,549,137		43,549,137	△ 36,855,863	54.2%			△ 36,855,863	54.2%
	地域密着型通所介護	137,406,000		137,406,000	155,099,833		155,099,833	17,693,833	112.9%			17,693,833	112.9%
	小計	482,675,000	3,714,000	486,389,000	396,950,654	0	396,950,654	△ 85,724,346	82.2%	△ 3,714,000	0.0%	△ 89,438,346	81.6%
施設サービス給付費	介護老人福祉施設	856,908,000		856,908,000	832,870,218		832,870,218	△ 24,037,782	97.2%			△ 24,037,782	97.2%
	介護老人保健施設	347,292,000		347,292,000	290,402,830		290,402,830	△ 56,889,170	83.6%			△ 56,889,170	83.6%
	介護医療院	50,849,000		50,849,000	47,722,172		47,722,172	△ 3,126,828	93.9%			△ 3,126,828	93.9%
	小計	1,255,049,000		1,255,049,000	1,170,995,220		1,170,995,220	△ 84,053,780	93.3%			△ 84,053,780	93.3%
その他	特定入所者介護サービス費等給付額			150,590,469			129,482,517					△ 21,107,952	86.0%
	高額介護サービス費等給付額			64,093,964			58,165,514					△ 5,928,450	90.8%
	高額医療合算介護サービス費等給付額			6,608,072			9,267,584					2,659,512	140.2%
	審査支払手数料			4,028,661			3,359,083					△ 669,578	83.4%
	小計			225,321,166			200,274,698					△ 25,046,468	88.9%
合計	2,965,925,000	25,267,000	3,216,513,166	2,769,105,161	19,193,410	2,988,573,269	△ 196,819,839	93.4%	△ 227,939,897	92.9%	△ 227,939,897	92.9%	