

■介護給付費 計画及び給付状況

単位:円

介護給付費	第7期																第8期				令和7年度	令和22年度
	30年度				元年度				2年度				3年度				4年度	5年度	(2025年度)	(2040年度)		
	計画	実績	差	達成率	計画	実績	差	達成率	計画	実績	差	達成率	計画	実績	差	達成率	計画	計画	計画	計画		
訪問介護	346,374,000	313,591,831	△ 32,782,169	90.5%	390,752,000	301,991,309	△ 88,760,691	77.3%	443,833,000	299,208,057	△ 144,624,943	67.4%	332,056,000	331,946,080	△ 109,920	100.0%	352,858,000	363,989,000	376,398,000	427,293,000		
訪問入浴介護	36,979,000	25,061,483	△ 11,917,517	67.8%	39,063,000	24,194,380	△ 14,868,620	61.9%	43,661,000	32,010,464	△ 11,650,536	73.3%	37,861,000	33,932,766	△ 3,928,234	89.6%	39,514,000	41,996,000	44,334,000	49,137,000		
訪問看護	118,301,000	105,498,244	△ 12,802,756	89.2%	140,978,000	112,714,674	△ 28,263,326	80.0%	173,315,000	140,049,770	△ 33,265,230	80.8%	154,143,000	174,516,496	20,373,496	113.2%	161,030,000	167,763,000	173,800,000	196,244,000		
訪問リハビリテーション	36,713,000	24,736,521	△ 11,976,479	67.4%	45,304,000	25,018,496	△ 20,285,504	55.2%	56,919,000	32,857,997	△ 24,061,003	57.7%	36,884,000	32,642,083	△ 4,241,917	88.5%	39,740,000	40,741,000	44,201,000	52,093,000		
居宅療養管理指導	44,780,000	49,193,650	△ 4,413,650	109.9%	53,446,000	55,503,109	△ 2,057,109	103.8%	62,084,000	57,474,013	△ 4,609,987	92.6%	63,878,000	67,243,054	△ 3,365,054	105.3%	66,450,000	68,910,000	71,330,000	80,991,000		
通所介護	336,092,000	271,915,129	△ 64,176,871	80.9%	390,910,000	268,684,813	△ 122,225,187	68.7%	441,156,000	277,987,293	△ 163,168,707	63.0%	311,901,000	320,431,325	△ 8,530,325	102.7%	329,154,000	347,240,000	364,905,000	417,632,000		
通所リハビリテーション	220,017,000	181,036,058	△ 38,980,942	82.3%	262,755,000	168,820,485	△ 93,934,515	64.3%	313,790,000	168,844,358	△ 144,945,642	53.8%	191,219,000	167,751,470	△ 23,467,530	87.7%	210,965,000	224,347,000	234,410,000	261,515,000		
短期入所生活介護	147,106,000	122,189,132	△ 24,916,868	83.1%	177,214,000	122,002,359	△ 55,211,641	68.8%	206,503,000	101,245,663	△ 105,257,337	49.0%	141,952,000	88,421,918	△ 53,530,082	62.3%	155,615,000	170,741,000	181,535,000	206,780,000		
短期入所療養介護(老健)	23,102,000	33,326,005	△ 10,224,005	144.3%	27,965,000	29,912,655	△ 1,947,655	107.0%	35,727,000	14,632,690	△ 21,094,310	41.0%	31,289,000	15,505,209	△ 15,783,791	49.6%	35,825,000	41,148,000	41,914,000	48,015,000		
特定施設入居者生活介護 [施設]	162,902,000	189,887,986	△ 26,985,986	116.6%	169,104,000	194,923,806	△ 25,819,806	115.3%	180,520,000	191,443,011	△ 10,923,011	106.1%	226,182,000	195,613,146	△ 30,568,854	86.5%	238,632,000	245,115,000	257,439,000	298,105,000		
特定施設入居者生活介護(短期利用型)	0	91,809	△ 91,809	—	0	0	—	—	0	0	—	—	0	0	—	—	0	0	0	0		
福祉用具貸与	107,928,000	96,672,970	△ 11,255,030	89.6%	125,616,000	97,333,832	△ 28,282,168	77.5%	142,971,000	111,097,553	△ 31,873,447	77.7%	118,540,000	117,141,726	△ 1,398,274	98.8%	123,117,000	126,992,000	130,374,000	148,315,000		
特定福祉用具販売	4,355,000	3,530,785	△ 824,215	81.1%	5,627,000	3,911,601	△ 1,715,399	69.5%	7,203,000	5,008,944	△ 2,194,056	69.5%	6,940,000	4,726,675	△ 2,213,325	68.1%	8,049,000	8,487,000	9,259,000	10,034,000		
住宅改修費	9,531,000	7,176,738	△ 2,354,262	75.3%	13,471,000	6,871,020	△ 6,599,980	51.0%	18,401,000	7,900,431	△ 10,500,569	42.9%	16,774,000	6,288,697	△ 10,485,303	37.5%	19,380,000	20,944,000	21,857,000	26,625,000		
居宅サービス計	1,594,180,000	1,423,908,341	△ 170,271,659	89.3%	1,842,205,000	1,411,882,539	△ 430,322,461	76.6%	2,126,083,000	1,439,760,244	△ 686,322,756	67.7%	1,669,619,000	1,556,160,645	△ 113,458,355	93.2%	1,780,329,000	1,868,413,000	1,951,756,000	2,222,779,000		
認知症対応型共同生活介護	40,199,000	38,187,192	△ 2,011,808	95.0%	46,266,000	40,432,966	△ 5,833,034	87.4%	65,777,000	39,369,060	△ 26,407,940	59.9%	58,721,000	75,800,259	17,079,259	129.1%	64,535,000	70,501,000	73,449,000	79,299,000		
認知症対応型通所介護	4,983,000	3,184,994	△ 1,798,006	63.9%	10,036,000	4,296,694	△ 5,739,306	42.8%	12,633,000	1,683,336	△ 10,949,664	13.3%	3,822,000	1,856,627	△ 1,965,373	48.6%	4,099,000	4,099,000	10,721,000	19,264,000		
地域密着型介護老人福祉施設入居者生活介護	3,326,000	3,123,099	△ 202,901	93.9%	6,223,000	0	△ 6,223,000	0.0%	6,266,000	0	△ 6,266,000	0.0%	0	0	—	#DIV/0!	0	0	0	0		
地域密着型通所介護	170,914,000	124,618,640	△ 46,295,360	—	219,525,000	126,711,083	△ 92,813,917	57.7%	272,097,000	135,055,311	△ 137,041,689	49.6%	163,237,000	139,971,845	△ 23,265,155	85.7%	170,644,000	178,577,000	188,924,000	213,895,000		
小規模多機能型居宅介護	1,926,000	3,388,100	△ 1,462,100	—	37,912,000	5,497,946	△ 32,414,054	14.5%	50,898,000	5,819,084	△ 45,078,916	11.4%	14,096,000	5,751,361	△ 8,344,639	40.8%	17,090,000	22,234,000	41,109,000	53,772,000		
定期巡回・随時対応型訪問介護看護	0	116,773	△ 116,773	—	0	1,369,793	△ 1,369,793	—	17,772,000	898,836	△ 16,873,164	—	2,780,000	1,318,501	△ 1,461,499	—	2,781,000	2,781,000	11,124,000	35,102,000		
夜間対応型訪問介護	0	0	—	—	0	0	—	—	1,511,000	0	△ 1,511,000	—	0	0	—	—	0	0	3,948,000	7,128,000		
地域密着型サービス計	221,348,000	172,618,798	△ 48,729,202	78.0%	319,962,000	178,308,482	△ 141,653,518	55.7%	426,954,000	182,825,627	△ 244,128,373	42.8%	242,656,000	224,698,593	△ 17,957,407	92.6%	259,149,000	278,192,000	329,275,000	408,460,000		
居宅介護支援(サービス計画)	173,073,000	163,999,938	△ 9,073,062	94.8%	189,915,000	167,047,766	△ 22,867,234	88.0%	201,566,000	183,304,188	△ 18,261,812	90.9%	202,451,000	205,397,202	△ 2,946,202	101.5%	206,534,000	209,652,000	215,859,000	248,910,000		
介護老人福祉施設	1,027,535,000	956,114,248	△ 71,420,752	93.0%	1,047,075,000	918,491,177	△ 128,583,823	87.7%	1,063,300,000	1,024,799,685	△ 38,500,315	96.4%	1,055,589,000	1,110,784,379	△ 55,195,379	105.2%	1,068,841,000	1,081,725,000	1,094,326,000	1,129,951,000		
介護老人保健施設	425,500,000	473,214,427	△ 47,714,427	111.2%	435,570,000	538,103,590	△ 102,533,590	123.5%	456,009,000	587,495,546	△ 131,486,546	128.8%	678,966,000	567,076,738	△ 111,889,262	83.5%	711,176,000	735,628,000	750,470,000	825,805,000		
介護療養型医療施設	147,279,000	89,407,375	△ 57,871,625	60.7%	154,414,000	83,916,381	△ 70,497,619	54.3%	80,472,000	57,368,389	△ 23,103,611	71.3%	47,623,000	33,072,719	△ 14,550,281	69.4%	26,462,000	9,330,000	—	—		
介護医療院	0	1,806,498	△ 1,806,498	—	0	17,930,695	△ 17,930,695	—	85,393,000	47,692,293	△ 37,700,707	—	81,711,000	55,343,342	△ 26,367,658	—	89,169,000	114,235,000	147,145,000	177,376,000		
介護保険施設サービス計	1,600,314,000	1,520,542,548	△ 79,771,452	95.0%	1,637,059,000	1,558,441,843	△ 78,617,157	95.2%	1,685,174,000	1,717,355,913	△ 32,181,913	101.9%	1,863,889,000	1,766,277,178	△ 97,611,822	94.8%	1,895,648,000	1,940,918,000	1,991,941,000	2,133,132,000		
介護給付費計 I	3,588,915,000	3,281,069,625	△ 307,845,375	91.4%	3,989,141,000	3,315,680,630	△ 673,460,370	83.1%	4,439,777,000	3,523,245,972	△ 916,531,028	79.4%	3,978,615,000	3,752,533,618	△ 226,081,382	94.3%	4,141,660,000	4,297,175,000	4,488,831,000	5,013,281,000		
介護予防訪問入浴介護	0	33,833	△ 33,833	—	0	0	—	—	0	8,442	△ 8,442	—	0	0	—	—	0	0	0	0		
介護予防訪問看護	10,373,000	15,616,789	△ 5,243,789	150.6%	11,953,000	19,112,455	△ 7,159,455	159.9%	13,990,000	15,858,244	△ 1,868,244	113.4%	23,823,000	14,799,491	△ 9,023,509	62.1%	24,571,000	25,017,000	25,462,000	26,642,000		
介護予防訪問リハビリテーション	6,044,000	6,329,526	△ 285,526	104.7%	6,923,000	7,086,565	△ 163,565	102.4%	8,956,000	6,273,139	△ 2,682,861	70.0%	9,208,000	6,136,304	△ 3,071,696	66.6%	9,638,000	9,638,000	10,062,000	10,910,000		
介護予防居宅療養管理指導	4,384,000	3,929,418	△ 454,582	89.6%	4,694,000	4,622,768	△ 71,232	98.5%	5,728,000	4,395,473	△ 1,332,527	76.7%	4,992,000	4,139,959	△ 852,041	82.9%	5,266,000	5,388,000	5,511,000	5,904,000		
介護予防通所リハビリテーション	16,522,000	9,503,543	△ 7,018,457	57.5%	18,585,000	8,232,534	△ 10,352,466	44.3%	20,925,000	5,739,354	△ 15,185,646	27.4%	9,623,000	4,685,423	△ 4,937,577	48.7%	10,149,000	11,449,000	11,449,000	11,710,000		
介護予防短期入所生活介護	810,000	368,976	△ 441,024	—	861,000	405,968	△ 455,032	47.2%	1,369,000	121,425	△ 1,247,575	8.9%	639,000	182,047	△ 456,953	28.5%	639,000	639,000	639,000	639,000		
介護予防短期入所療養介護(老健)	0	260,586	△ 260,586	—	0	252,278	△ 252,278	—	0	258,835	△ 258,835	—	797,000	152,512	△ 644,488	—	798,000	798,000	798,000	798,000		
介護予防特定施設入居者生活介護 [施設]	15,962,000	11,472,689	△ 4,489,311	71.9%	19,230,000	9,559,351	△ 9,670,649	49.7%	23,212,000	10,149,152	△ 13,062,848	43.7%	15,958,000	9,029,822	△ 6,928,178	56.6%	17,815,000	18,964,000	20,114,000	21,962,000		
介護予防福祉用具貸与	8,828,000	10,977,073	△ 2,149,073	124.3%	9,250,000	15,138,006	△ 5,888,006	163.7%	10,304,000	15,686,196	△ 5,382,196	152.2%	16,688,000	16,066,276								