

総括表詳細（給付費）（山梨県山梨市）

		第8期												第9期				
		R3			R4			R5			累計			R6	R7	R8	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	計画値	計画値	計画値	計画値	
施設サービス	小計	(円)	1,430,322,000	1,394,591,716	97.5%	1,470,141,000	1,373,480,217	93.4%	1,507,995,000	1,276,751,937	84.7%	4,408,458,000	4,044,823,870	91.8%	1,310,493,000	1,343,552,000	1,343,552,000	3,997,597,000
	介護老人福祉施設	(円)	629,398,000	671,062,924	106.6%	657,349,000	667,909,755	101.6%	657,922,000	613,003,934	93.2%	1,944,669,000	1,951,976,613	100.4%	649,962,000	650,785,000	650,785,000	1,951,532,000
	地域密着型介護老人福祉施設入所者生活介護	(円)	263,953,000	270,879,798	102.6%	278,324,000	273,907,644	98.4%	287,981,000	271,545,156	94.3%	830,258,000	816,332,598	98.3%	282,733,000	314,491,000	314,491,000	911,715,000
	介護老人保健施設	(円)	529,689,000	446,978,796	84.4%	529,983,000	423,013,997	79.8%	533,248,000	380,831,237	71.4%	1,592,920,000	1,250,824,030	78.5%	373,069,000	373,541,000	373,541,000	1,120,151,000
	介護医療院	(円)	7,282,000	5,670,198	77.9%	4,485,000	8,648,821	192.8%	28,844,000	11,371,610	39.4%	40,611,000	25,690,629	63.3%	4,729,000	4,735,000	4,735,000	14,199,000
	介護療養型医療施設	(円)	0	0	-	0	0	-	0	0	-	0	0	-	0	0	0	0
居住系サービス	小計	(円)	297,773,000	293,410,459	98.5%	305,651,000	275,381,898	90.1%	312,355,000	259,762,563	83.2%	915,779,000	828,554,920	90.5%	282,149,000	312,738,000	354,659,000	949,546,000
	特定施設入居者生活介護	(円)	90,338,000	97,416,083	107.8%	93,015,000	92,844,248	99.8%	94,264,000	88,778,829	94.2%	277,617,000	279,039,160	100.5%	89,723,000	89,836,000	92,049,000	271,608,000
	地域密着型特定施設入居者生活介護	(円)	44,270,000	37,748,209	85.3%	46,189,000	27,497,533	59.5%	48,546,000	25,822,685	53.2%	139,005,000	91,068,427	65.5%	36,441,000	56,449,000	71,180,000	164,070,000
	認知症対応型共同生活介護	(円)	163,165,000	158,246,167	97.0%	166,447,000	155,040,117	93.1%	169,545,000	145,161,049	85.6%	499,157,000	458,447,333	91.8%	155,985,000	166,453,000	191,430,000	513,868,000
在宅サービス	小計	(円)	1,909,926,000	1,808,801,246	94.7%	1,940,004,000	1,718,665,669	88.6%	1,974,175,000	1,775,578,193	89.9%	5,824,105,000	5,303,045,108	91.1%	1,953,234,000	1,927,614,000	1,934,964,000	5,815,812,000
	訪問介護	(円)	187,902,000	183,357,026	97.6%	192,348,000	182,175,684	94.7%	195,192,000	182,569,998	93.5%	575,442,000	548,102,708	95.2%	211,989,000	214,201,000	214,887,000	641,077,000
	訪問入浴介護	(円)	18,162,000	17,763,146	97.8%	18,680,000	17,191,247	92.0%	19,767,000	17,610,322	89.1%	56,609,000	52,564,715	92.9%	22,167,000	21,644,000	21,644,000	65,455,000
	訪問看護	(円)	54,537,000	45,691,097	83.8%	56,760,000	51,393,825	90.5%	57,997,000	60,948,703	105.1%	169,294,000	158,033,625	93.3%	63,876,000	61,355,000	62,092,000	187,323,000
	訪問リハビリテーション	(円)	53,002,000	41,153,837	77.6%	54,469,000	43,701,962	80.2%	54,674,000	42,089,398	77.0%	162,145,000	126,945,197	78.3%	47,910,000	47,303,000	47,683,000	142,896,000
	居宅療養管理指導	(円)	21,518,000	20,865,118	97.0%	21,807,000	18,907,059	86.7%	22,217,000	20,230,269	91.1%	65,542,000	60,002,446	91.5%	22,179,000	22,313,000	22,390,000	66,882,000
	通所介護	(円)	539,169,000	501,896,203	93.1%	556,392,000	484,145,411	87.0%	565,312,000	492,615,012	87.1%	1,660,873,000	1,478,656,626	89.0%	513,969,000	502,390,000	506,054,000	1,522,413,000
	地域密着型通所介護	(円)	153,894,000	131,470,630	85.4%	155,840,000	105,583,662	67.8%	159,329,000	90,535,810	56.8%	469,063,000	327,590,102	69.8%	131,478,000	131,168,000	130,336,000	392,982,000
	通所リハビリテーション	(円)	117,165,000	124,401,066	106.2%	118,610,000	135,845,571	114.5%	121,266,000	148,400,333	122.4%	357,041,000	408,646,970	114.5%	167,764,000	167,999,000	168,706,000	504,469,000
	短期入所生活介護	(円)	301,366,000	305,622,617	101.4%	290,969,000	237,979,721	81.8%	293,416,000	270,556,365	92.2%	885,751,000	814,158,703	91.9%	284,375,000	278,911,000	280,162,000	843,448,000
	短期入所療養介護（老健）	(円)	3,479,000	2,493,400	71.7%	3,481,000	1,363,608	39.2%	3,481,000	5,194,984	149.2%	10,441,000	9,051,992	86.7%	7,002,000	7,010,000	7,010,000	21,022,000
	短期入所療養介護（病院等）	(円)	3,144,000	2,075,169	66.0%	3,208,000	0	0.0%	3,240,000	0	0.0%	9,592,000	2,075,169	21.6%	0	0	0	0
	短期入所療養介護（介護医療院）	(円)	0	0	-	0	0	-	0	0	-	0	0	-	0	0	0	0
	福祉用具貸与	(円)	103,326,000	109,122,176	105.6%	103,543,000	110,595,390	106.8%	103,945,000	115,446,215	111.1%	310,814,000	335,163,781	107.8%	116,461,000	116,012,000	116,086,000	348,559,000
	特定福祉用具販売	(円)	5,139,000	3,067,124	59.7%	5,422,000	3,986,595	73.5%	5,422,000	4,486,825	82.8%	15,983,000	11,540,544	72.2%	5,243,000	5,243,000	5,243,000	15,729,000
	住宅改修	(円)	11,752,000	8,034,559	68.4%	12,857,000	8,930,602	69.5%	13,046,000	5,840,480	44.8%	37,655,000	22,805,641	60.6%	11,225,000	11,225,000	11,225,000	33,675,000
	定期巡回・随時対応型訪問介護看護	(円)	8,567,000	0	0.0%	9,451,000	0	0.0%	13,034,000	209,964	1.6%	31,052,000	209,964	0.7%	0	0	0	0
	夜間対応型訪問介護	(円)	0	0	-	0	0	-	0	0	-	0	0	-	0	0	0	0
	認知症対応型通所介護	(円)	27,675,000	27,043,167	97.7%	28,916,000	25,479,093	88.1%	30,229,000	26,667,952	88.2%	86,820,000	79,190,212	91.2%	34,146,000	28,573,000	28,573,000	91,292,000
	小規模多機能型居宅介護	(円)	124,473,000	110,145,958	88.5%	130,468,000	108,300,446	83.0%	131,416,000	108,149,823	82.3%	386,357,000	326,596,227	84.5%	124,593,000	123,696,000	123,696,000	371,985,000
	看護小規模多機能型居宅介護	(円)	0	0	-	0	0	-	0	0	-	0	0	-	0	0	0	0
	介護予防支援・居宅介護支援	(円)	175,656,000	174,598,953	99.4%	176,783,000	183,085,793	103.6%	181,192,000	184,025,740	101.6%	533,631,000	541,710,486	101.5%	188,857,000	188,571,000	189,177,000	566,605,000

【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）。ただし「第7期の短期入所療養介護（病院等）には短期入所療養介護（介護医療院）が含まれる。」「第7期の短期入所療養介護（介護医療院）は単独の計画値がないため実績値のみ表示している。」「施設サービスの利用者数については、同一月に2施設以上でサービスを受けた場合、施設ごとにそれぞれ利用者数を1人と計上するが、小計には1人と計上している。」