

笠岡市新病院基本構想（原案）
追加資料集
（令和元年度データ追加）

笠 岡 市

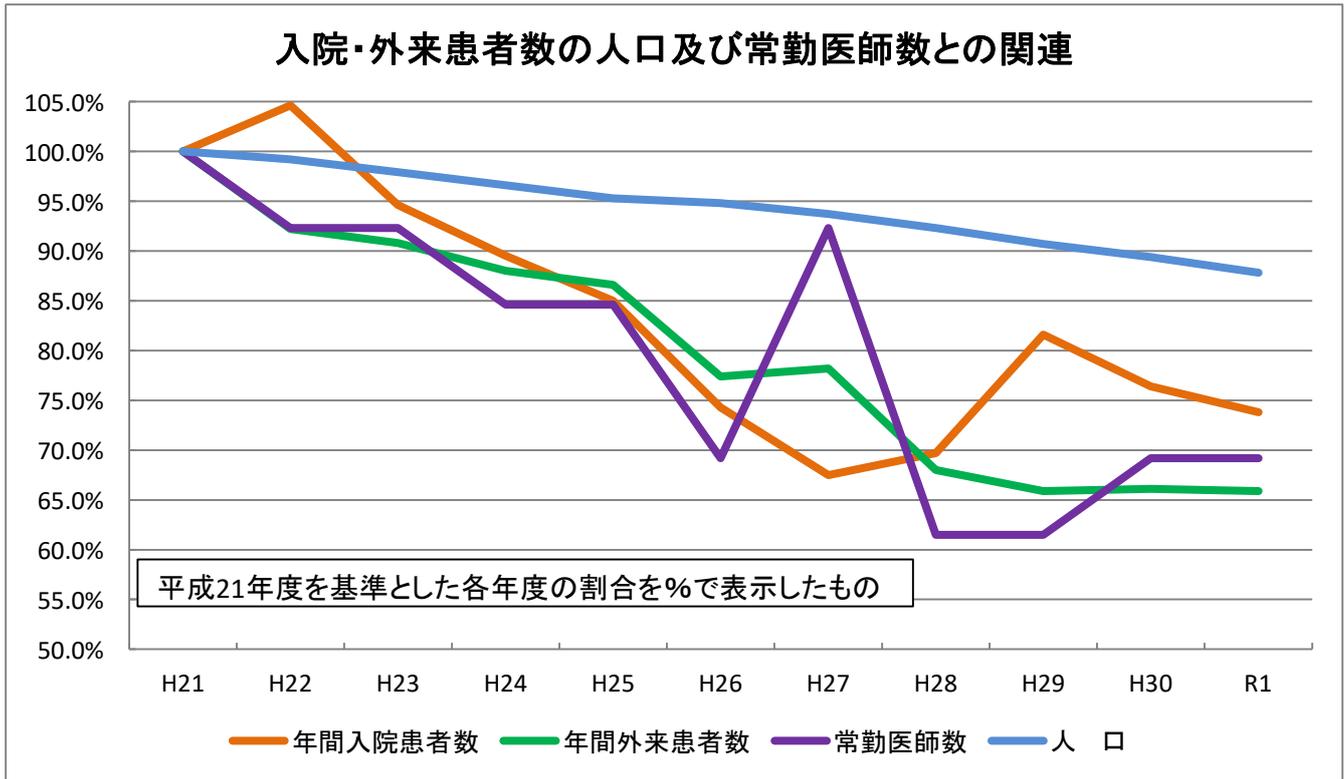
基本構想（原案） P7

構想区域別許可病床数の現況と必要病床数の比較

(単位:床)

| 構想区域 | 区分 | 令和元(2019)年7月1日現在の 病床数 [病床機能報告] | | | 必要病床数 (地域医療構想策定支援ツールから) | | | ②-① | ②/① |
|-------|---------|--------------------------------------|-------|---------|----------------------------|----------------|----------------|---------|--------|
| | | 病院 | 診療所 | 合計 ① | H25(2013) | H37(2025) ② | H52(2040) ③ | | |
| | | | | | | | | | |
| 県南東部 | 高度急性期 | 1,944 | 0 | 1,944 | 1,125 | 1,187 | 1,146 | ▲ 757 | 61.1% |
| | 急性期 | 3,764 | 448 | 4,212 | 2,968 | 3,335 | 3,318 | ▲ 877 | 79.2% |
| | 回復期 | 1,867 | 88 | 1,955 | 2,500 | 2,927 | 2,969 | 972 | 149.7% |
| | 慢性期 | 2,161 | 160 | 2,321 | 2,163 | 2,029 | 2,052 | ▲ 292 | 87.4% |
| | 休棟・無回答等 | 187 | 209 | 396 | | | | ▲ 396 | |
| | 計 | 9,923 | 905 | 10,828 | 8,756 | 9,478 | 9,485 | ▲ 1,350 | 87.5% |
| 県南西部 | 高度急性期 | 1,697 | 0 | 1,697 | 863 | 888 | 830 | ▲ 809 | 52.3% |
| | 急性期 | 3,033 | 260 | 3,293 | 2,380 | 2,722 | 2,644 | ▲ 571 | 82.7% |
| | 回復期 | 1,208 | 115 | 1,323 | 2,289 | 2,761 | 2,742 | 1,438 | 208.7% |
| | 慢性期 | 1,966 | 150 | 2,116 | 2,061 | 1,866 | 1,876 | ▲ 250 | 88.2% |
| | 休棟・無回答等 | 221 | 47 | 268 | | | | ▲ 268 | 0.0% |
| | 計 | 8,125 | 572 | 8,697 | 7,593 | 8,237 | 8,092 | ▲ 460 | 94.7% |
| 高梁・新見 | 高度急性期 | 0 | 0 | 0 | 18 | 17 | 15 | 17 | |
| | 急性期 | 260 | 29 | 289 | 130 | 123 | 113 | ▲ 166 | 42.6% |
| | 回復期 | 166 | 0 | 166 | 143 | 134 | 122 | ▲ 32 | 80.7% |
| | 慢性期 | 291 | 0 | 291 | 279 | 192 | 178 | ▲ 99 | 66.0% |
| | 休棟・無回答等 | 31 | 0 | 31 | | | | ▲ 31 | |
| | 計 | 748 | 29 | 777 | 570 | 466 | 428 | ▲ 311 | 60.0% |
| 真庭 | 高度急性期 | 0 | 0 | 0 | 26 | 25 | 22 | 25 | |
| | 急性期 | 247 | 18 | 265 | 163 | 157 | 144 | ▲ 108 | 59.2% |
| | 回復期 | 189 | 0 | 189 | 180 | 175 | 160 | ▲ 14 | 92.6% |
| | 慢性期 | 133 | 1 | 134 | 155 | 106 | 100 | ▲ 28 | 79.1% |
| | 休棟・無回答等 | 28 | 38 | 66 | | | | ▲ 66 | |
| | 計 | 597 | 57 | 654 | 524 | 463 | 426 | ▲ 191 | 70.8% |
| 津山・英田 | 高度急性期 | 122 | 0 | 122 | 137 | 132 | 118 | 10 | 108.2% |
| | 急性期 | 777 | 74 | 851 | 514 | 501 | 460 | ▲ 350 | 58.9% |
| | 回復期 | 341 | 18 | 359 | 487 | 483 | 452 | 124 | 134.5% |
| | 慢性期 | 567 | 81 | 648 | 605 | 414 | 411 | ▲ 234 | 63.9% |
| | 休棟・無回答等 | 0 | 56 | 56 | | | | ▲ 56 | 0.0% |
| | 計 | 1,807 | 229 | 2,036 | 1,743 | 1,530 | 1,441 | ▲ 506 | 75.1% |
| 小計 | 高度急性期 | 3,763 | 0 | 3,763 | 2,169 | 2,249 | 2,131 | ▲ 1,514 | 59.8% |
| | 急性期 | 8,081 | 829 | 8,910 | 6,155 | 6,838 | 6,679 | ▲ 2,072 | 76.7% |
| | 回復期 | 3,771 | 221 | 3,992 | 5,599 | 6,480 | 6,445 | 2,488 | 162.3% |
| | 慢性期 | 5,118 | 392 | 5,510 | 5,263 | 4,607 | 4,617 | ▲ 903 | 83.6% |
| | 休棟・無回答等 | 467 | 350 | 817 | 0 | 0 | 0 | ▲ 817 | 0.0% |
| | 計 | 21,200 | 1,792 | 22,992 | 19,186 | 20,174 | 19,872 | ▲ 2,818 | 87.7% |

基本構想（原案） P10



入院患者・外来患者・常勤医師数・人口の推移(H21～R1)

| | H21 | H22 | H23 | H24 | H25 | H26 | H27 | H28 | H29 | H30 | R1 |
|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 年間入院患者数 | 45,765 | 47,879 | 43,308 | 40,975 | 38,881 | 33,991 | 30,878 | 31,883 | 37,357 | 34,961 | 33,795 |
| 減少率 | 100.0% | 104.6% | 94.6% | 89.5% | 85.0% | 74.3% | 67.5% | 69.7% | 81.6% | 76.4% | 73.8% |
| 年間外来患者数 | 71,333 | 65,745 | 64,744 | 62,791 | 61,764 | 55,189 | 55,760 | 48,528 | 47,027 | 47,128 | 46,986 |
| 減少率 | 100.0% | 92.2% | 90.8% | 88.0% | 86.6% | 77.4% | 78.2% | 68.0% | 65.9% | 66.1% | 65.9% |
| 常勤医師数 | 13 | 12 | 12 | 11 | 11 | 9 | 12 | 8 | 8 | 9 | 9 |
| 減少率 | 100.0% | 92.3% | 92.3% | 84.6% | 84.6% | 69.2% | 92.3% | 61.5% | 61.5% | 69.2% | 69.2% |
| 人口 | 55,119 | 54,683 | 53,981 | 53,239 | 52,519 | 52,273 | 51,627 | 50,897 | 49,996 | 49,268 | 48,407 |
| 減少率 | 100.0% | 99.2% | 97.9% | 96.6% | 95.3% | 94.8% | 93.7% | 92.3% | 90.7% | 89.4% | 87.8% |

減少率はH21を100%として算定したもの

基本構想（原案） P11

入院患者数推移（診療科別）

単位：人

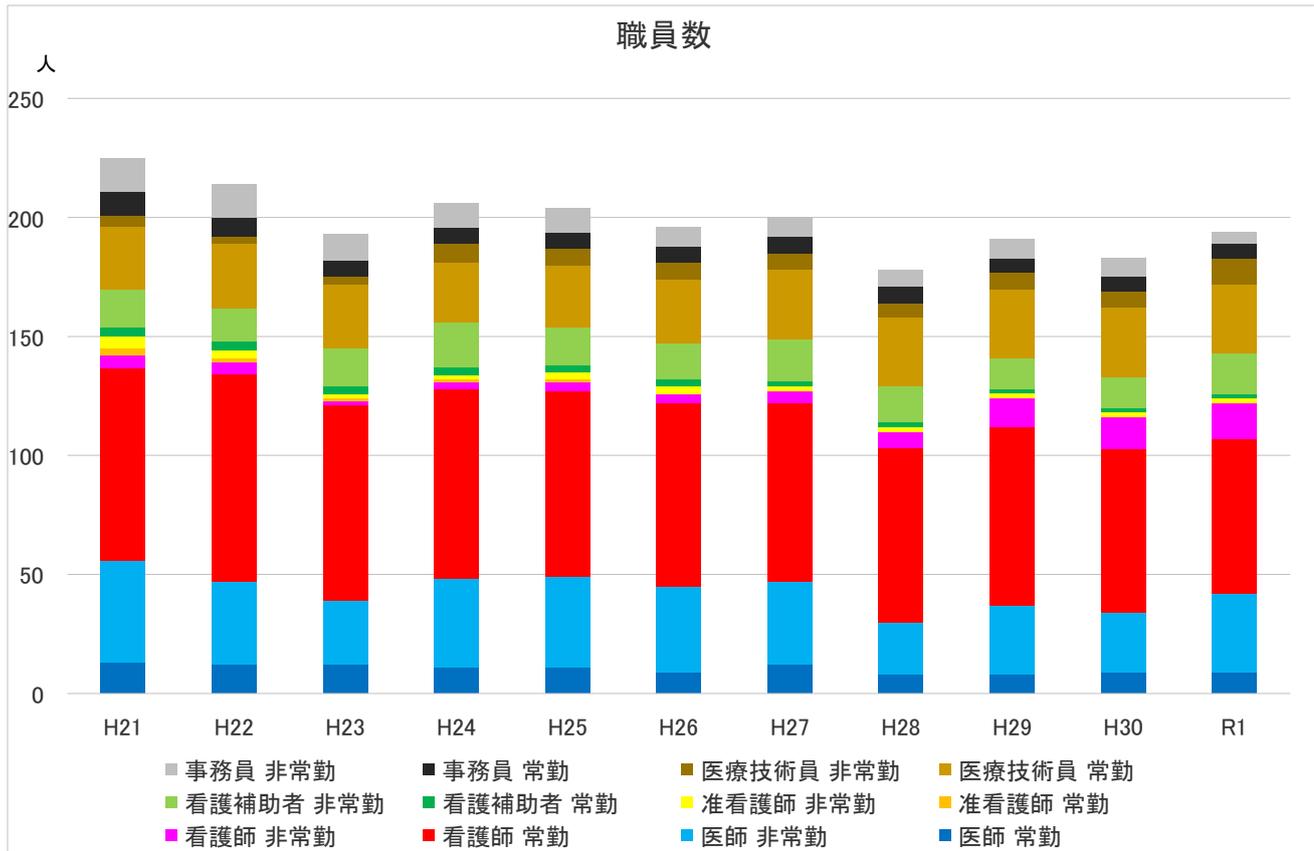
| | H21 | H22 | H23 | H24 | H25 | H26 | H27 | H28 | H29 | H30 | R1 |
|------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 内 科 | 28,159 | 30,492 | 28,035 | 28,848 | 29,589 | 27,723 | 25,551 | 25,683 | 31,370 | 29,962 | 27,920 |
| 循環器内科 | 0 | 0 | 0 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 呼吸器内科 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 消化器内科 | 368 | 786 | 187 | 237 | 64 | 9 | 2 | 0 | 0 | 0 | 0 |
| 外 科 | 10,306 | 10,155 | 7,476 | 3,780 | 1,117 | 0 | 0 | 0 | 0 | 0 | 0 |
| 整形外科 | 2,892 | 2,624 | 4,333 | 5,563 | 6,255 | 4,868 | 4,444 | 5,690 | 5,288 | 4,029 | 4,881 |
| 皮膚科 | 270 | 364 | 380 | 319 | 362 | 235 | 396 | 0 | 0 | 465 | 641 |
| 泌尿器科 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 産婦人科 | 952 | 763 | 654 | 693 | 620 | 606 | 324 | 401 | 391 | 159 | 5 |
| 眼 科 | 96 | 117 | 140 | 88 | 153 | 153 | 147 | 102 | 74 | 69 | 64 |
| リハビリテーション科 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 耳鼻咽喉科 | 0 | 0 | 59 | 45 | 22 | 28 | 0 | 0 | 0 | 0 | 0 |
| 小 児 科 | 60 | 7 | 6 | 5 | 2 | 8 | 14 | 7 | 234 | 277 | 284 |
| 介護保険 | 2,662 | 2,571 | 2,038 | 1,376 | 696 | 361 | 0 | 0 | 0 | 0 | 0 |
| 合 計 | 45,765 | 47,879 | 43,308 | 40,975 | 38,881 | 33,991 | 30,878 | 31,883 | 37,357 | 34,961 | 33,795 |
| 1日平均入院患者数 | 125 | 131 | 118 | 112 | 107 | 93 | 84 | 87 | 102 | 96 | 92 |

外来患者数推移（診療科別）

単位：人

| | H21 | H22 | H23 | H24 | H25 | H26 | H27 | H28 | H29 | H30 | R1 |
|------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 内 科 | 29,896 | 28,314 | 28,287 | 26,484 | 26,310 | 25,650 | 24,664 | 22,278 | 20,379 | 20,609 | 20,138 |
| 循環器内科 | 0 | 0 | 0 | 521 | 1,598 | 2,247 | 3,001 | 3,036 | 400 | 422 | 395 |
| 呼吸器内科 | 0 | 0 | 0 | 531 | 1,129 | 1,022 | 950 | 659 | 439 | 343 | 325 |
| 消化器内科 | 1,121 | 1,040 | 950 | 746 | 759 | 336 | 175 | 106 | 75 | 73 | 69 |
| 外 科 | 5,829 | 5,457 | 4,788 | 3,920 | 2,802 | 2,110 | 2,711 | 3,203 | 2,889 | 2,229 | 2,502 |
| 整形外科 | 6,617 | 4,918 | 7,094 | 7,389 | 7,341 | 6,557 | 5,989 | 5,638 | 6,014 | 5,358 | 5,021 |
| 皮膚科 | 11,520 | 11,686 | 11,649 | 12,050 | 11,672 | 8,416 | 9,074 | 6,191 | 6,624 | 7,794 | 8,116 |
| 泌尿器科 | 2,494 | 1,835 | 1,665 | 1,563 | 1,592 | 1,650 | 1,622 | 1,520 | 1,489 | 1,367 | 1,296 |
| 産婦人科 | 3,370 | 3,061 | 2,979 | 2,749 | 2,678 | 2,444 | 2,296 | 2,010 | 1,757 | 1,095 | 811 |
| 眼 科 | 3,652 | 3,290 | 2,949 | 2,794 | 3,082 | 3,114 | 2,567 | 2,467 | 2,128 | 1,716 | 1,641 |
| リハビリテーション科 | 3,910 | 3,358 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 24 | 40 |
| 耳鼻咽喉科 | 1,277 | 1,284 | 3,166 | 3,062 | 1,740 | 823 | 1,610 | 413 | 0 | 0 | 0 |
| 小 児 科 | 1,647 | 1,502 | 1,217 | 982 | 1,061 | 820 | 1,101 | 1,007 | 4,828 | 6,098 | 6,632 |
| 合 計 | 71,333 | 65,745 | 64,744 | 62,791 | 61,764 | 55,189 | 55,760 | 48,528 | 47,027 | 47,128 | 46,986 |
| 1日平均外来患者数 | 265 | 244 | 242 | 235 | 231 | 208 | 219 | 190 | 184 | 184 | 185 |

基本構想（原案） P15



非常勤の医師数には、麻酔や当直で1度だけ来院された数を含む

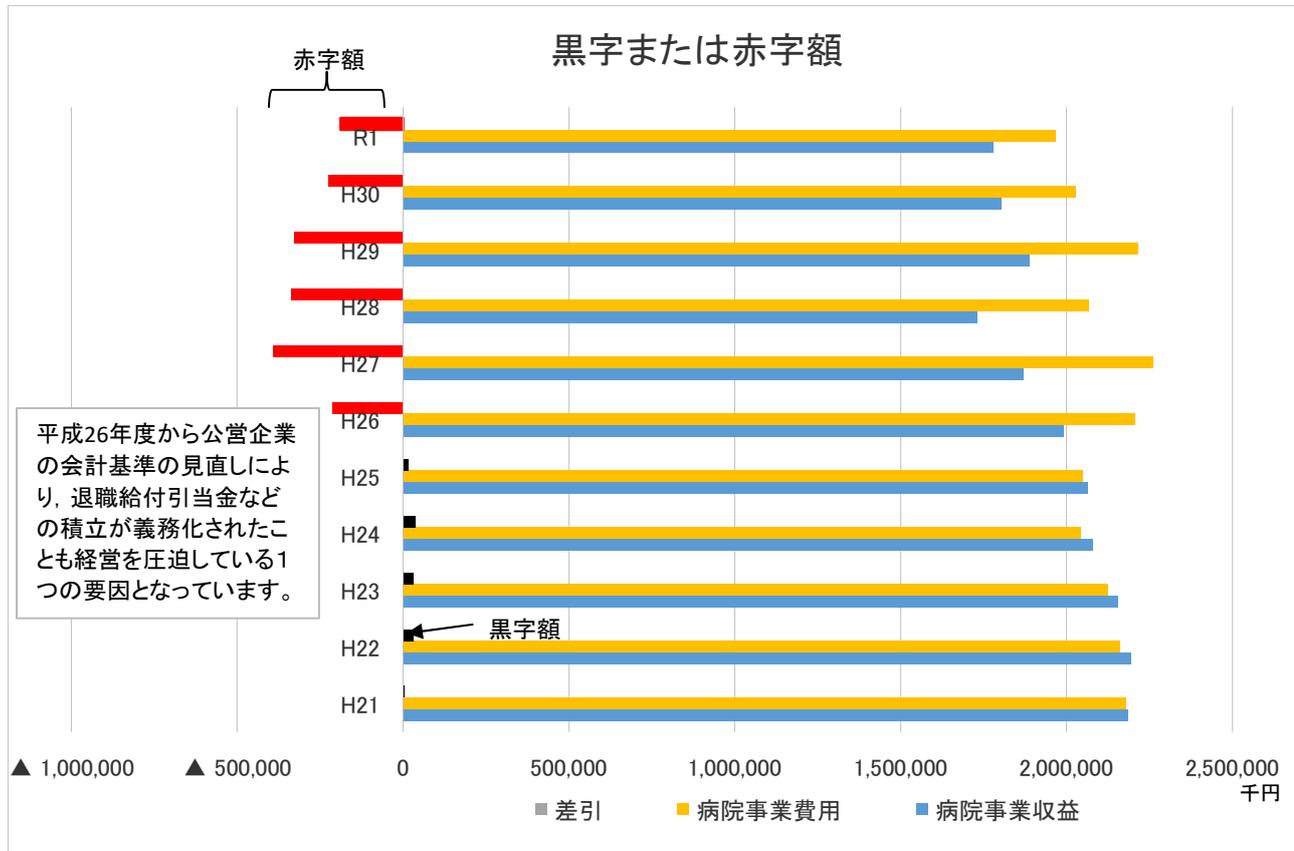
職員数

年度末現在

| 職種 | | H21 | H22 | H23 | H24 | H25 | H26 | H27 | H28 | H29 | H30 | R1 |
|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 医師 | 常勤 | 13 | 12 | 12 | 11 | 11 | 9 | 12 | 8 | 8 | 9 | 9 |
| | 非常勤 | 43 | 35 | 27 | 37 | 38 | 36 | 35 | 22 | 29 | 25 | 33 |
| 看護師 | 常勤 | 81 | 87 | 82 | 80 | 78 | 77 | 75 | 73 | 75 | 69 | 65 |
| | 非常勤 | 5 | 5 | 2 | 3 | 4 | 4 | 5 | 7 | 12 | 13 | 15 |
| 准看護師 | 常勤 | 3 | 2 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 非常勤 | 5 | 3 | 2 | 2 | 3 | 3 | 2 | 2 | 2 | 2 | 2 |
| 看護補助者 | 常勤 | 4 | 4 | 3 | 3 | 3 | 3 | 2 | 2 | 2 | 2 | 2 |
| | 非常勤 | 16 | 14 | 16 | 19 | 16 | 15 | 18 | 15 | 13 | 13 | 17 |
| 医療技術員 | 常勤 | 26 | 27 | 27 | 25 | 26 | 27 | 29 | 29 | 29 | 29 | 29 |
| | 非常勤 | 5 | 3 | 3 | 8 | 7 | 7 | 7 | 6 | 7 | 7 | 11 |
| 事務員 | 常勤 | 10 | 8 | 7 | 7 | 7 | 7 | 7 | 7 | 6 | 6 | 6 |
| | 非常勤 | 14 | 14 | 11 | 10 | 10 | 8 | 8 | 7 | 8 | 8 | 5 |
| 合計 | | 225 | 214 | 193 | 206 | 204 | 196 | 200 | 178 | 191 | 183 | 194 |

基本構想（原案） P16 上段グラフ

黒字または赤字額

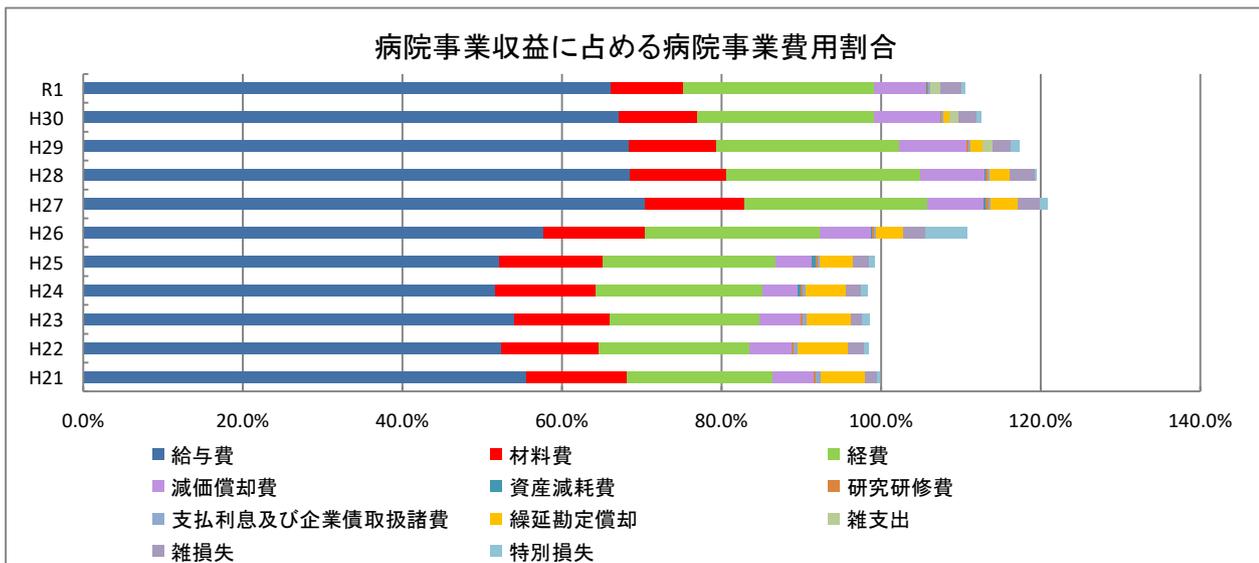


(単位: 千円)

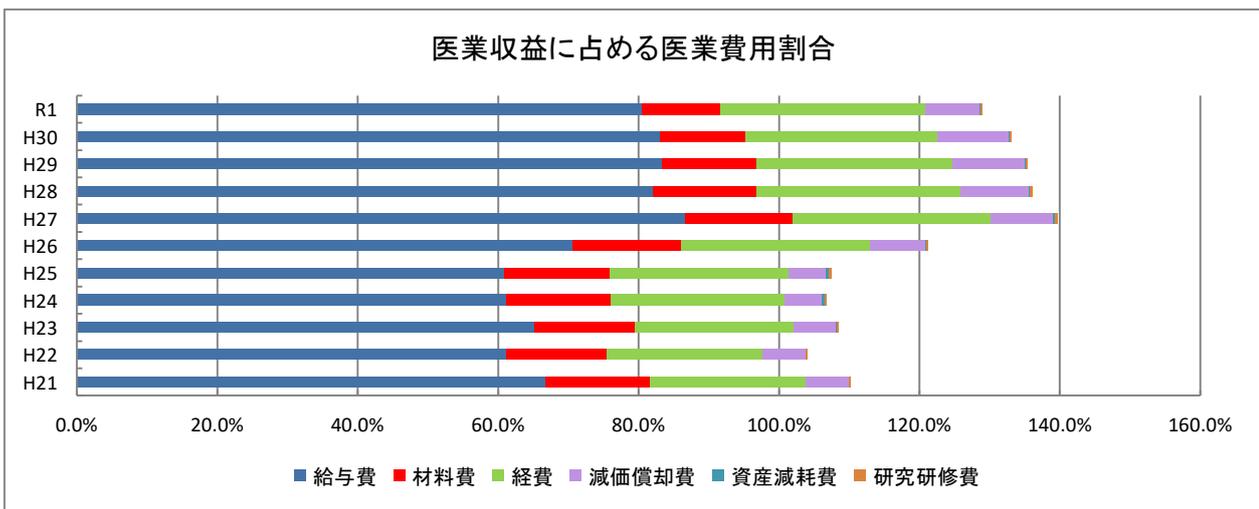
| | H21 | H22 | H23 | H24 | H25 | H26 | H27 | H28 | H29 | H30 | R1 |
|--------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 病院事業収益 | 2,185,128 | 2,195,880 | 2,156,242 | 2,079,982 | 2,065,319 | 1,991,772 | 1,871,328 | 1,730,200 | 1,887,782 | 1,802,871 | 1,779,905 |
| 病院事業費用 | 2,181,327 | 2,162,844 | 2,125,441 | 2,043,212 | 2,048,550 | 2,205,978 | 2,262,234 | 2,068,235 | 2,215,479 | 2,028,814 | 1,968,126 |
| 差引 | 3,801 | 33,036 | 30,801 | 36,770 | 16,769 | ▲ 214,206 | ▲ 390,907 | ▲ 338,035 | ▲ 327,697 | ▲ 225,942 | ▲ 188,220 |

基本構想（原案） P16 下段グラフ

収益における各支出割合



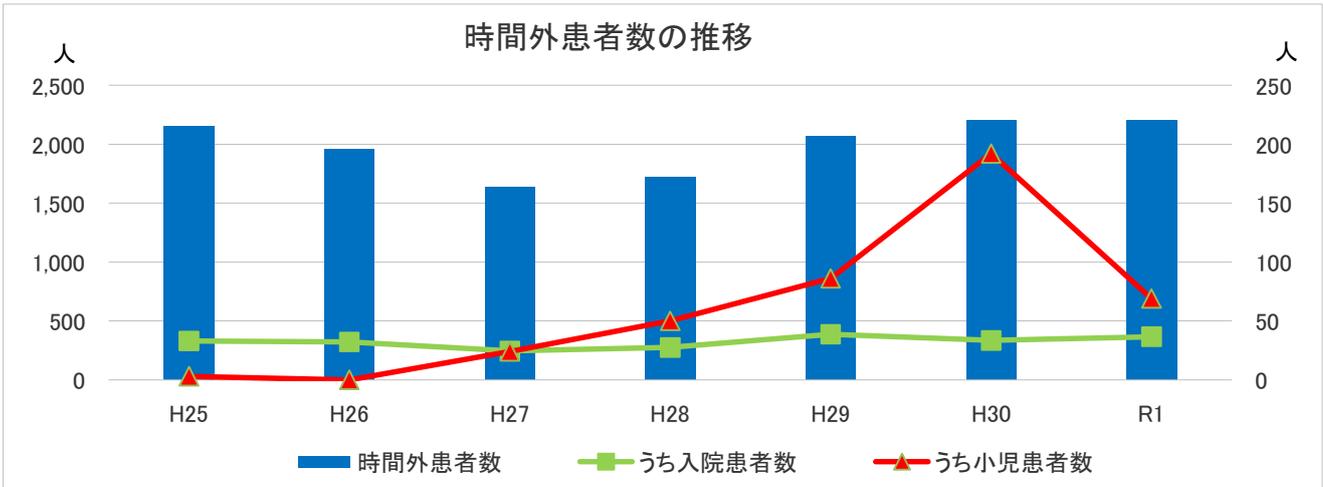
| | H21 | H22 | H23 | H24 | H25 | H26 | H27 | H28 | H29 | H30 | R1 |
|-------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 給与費 | 55.6% | 52.4% | 54.1% | 51.6% | 52.1% | 57.7% | 70.4% | 68.4% | 68.4% | 67.2% | 66.2% |
| 材料費 | 12.5% | 12.2% | 12.0% | 12.6% | 12.9% | 12.7% | 12.5% | 12.2% | 11.0% | 9.8% | 9.1% |
| 経費 | 18.4% | 19.0% | 18.8% | 21.0% | 21.8% | 21.9% | 22.8% | 24.2% | 22.9% | 22.2% | 23.9% |
| 減価償却費 | 5.1% | 5.2% | 5.1% | 4.4% | 4.6% | 6.4% | 7.2% | 8.1% | 8.4% | 8.2% | 6.4% |
| 資産減耗費 | 0.0% | 0.1% | 0.1% | 0.4% | 0.4% | 0.1% | 0.3% | 0.1% | 0.1% | 0.0% | 0.1% |
| 研究研修費 | 0.2% | 0.2% | 0.2% | 0.2% | 0.3% | 0.2% | 0.3% | 0.3% | 0.3% | 0.2% | 0.2% |
| 支払利息及び 企業債取扱諸費 | 0.7% | 0.6% | 0.5% | 0.4% | 0.3% | 0.3% | 0.3% | 0.3% | 0.2% | 0.2% | 0.2% |
| 繰延勘定償却 | 5.5% | 6.3% | 5.5% | 5.1% | 4.0% | 3.3% | 3.3% | 2.4% | 1.5% | 0.7% | 0.0% |
| 雑支出 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 1.2% | 1.2% | 1.2% |
| 雑損失 | 1.5% | 2.0% | 1.5% | 1.8% | 2.0% | 2.7% | 2.8% | 3.2% | 2.4% | 2.2% | 2.8% |
| 特別損失 | 0.3% | 0.6% | 0.9% | 0.8% | 0.7% | 5.3% | 1.0% | 0.2% | 1.1% | 0.5% | 0.4% |



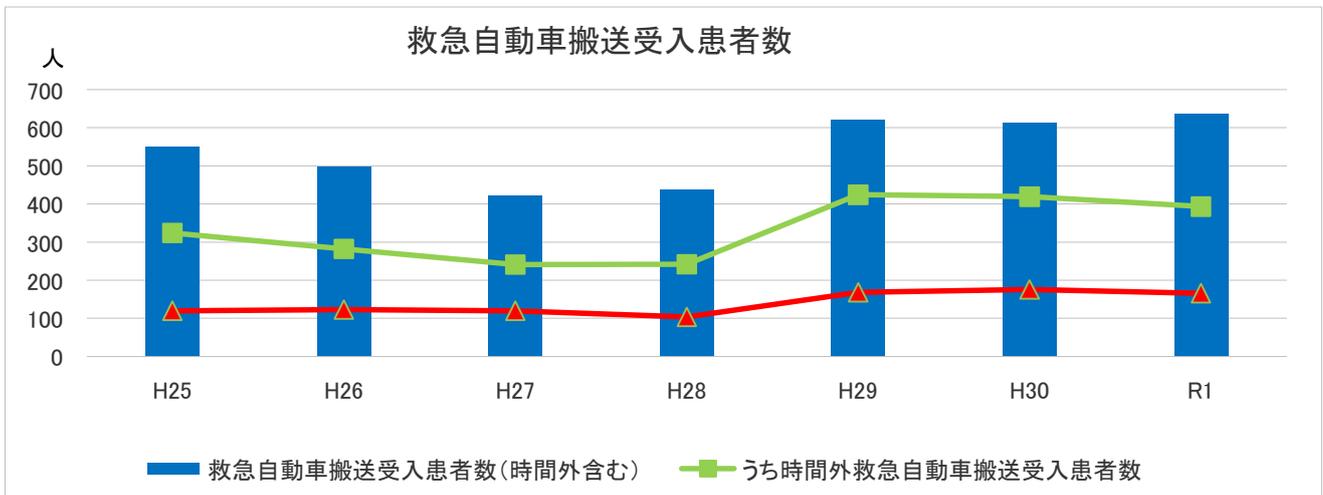
| | H21 | H22 | H23 | H24 | H25 | H26 | H27 | H28 | H29 | H30 | R1 |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 給与費 | 66.7% | 61.2% | 65.1% | 61.2% | 60.9% | 70.7% | 86.6% | 82.1% | 83.4% | 83.0% | 80.6% |
| 材料費 | 15.0% | 14.3% | 14.4% | 14.9% | 15.1% | 15.5% | 15.4% | 14.7% | 13.5% | 12.1% | 11.1% |
| 経費 | 22.1% | 22.2% | 22.6% | 24.8% | 25.4% | 26.8% | 28.1% | 29.1% | 27.9% | 27.5% | 29.1% |
| 減価償却費 | 6.1% | 6.1% | 6.1% | 5.2% | 5.3% | 7.9% | 8.9% | 9.7% | 10.2% | 10.1% | 7.8% |
| 資産減耗費 | 0.0% | 0.1% | 0.1% | 0.4% | 0.5% | 0.1% | 0.4% | 0.1% | 0.1% | 0.0% | 0.1% |
| 研究研修費 | 0.2% | 0.2% | 0.2% | 0.3% | 0.4% | 0.3% | 0.4% | 0.3% | 0.3% | 0.2% | 0.2% |

基本構想（原案） P17 上段グラフ

市民病院の救急患者受入数



| | H25 | H26 | H27 | H28 | H29 | H30 | R1 |
|---------|-------|-------|-------|-------|-------|-------|-------|
| 時間外患者数 | 2,151 | 1,960 | 1,636 | 1,726 | 2,072 | 2,202 | 2,207 |
| うち入院患者数 | 329 | 322 | 245 | 274 | 386 | 334 | 366 |
| うち小児患者数 | 3 | 0 | 24 | 50 | 86 | 192 | 69 |
| 入院患者率 | 15.3% | 16.4% | 15.0% | 15.9% | 18.6% | 15.2% | 16.6% |
| 小児患者率 | 0.1% | 0.0% | 1.5% | 2.9% | 4.2% | 8.7% | 3.1% |



| | H25 | H26 | H27 | H28 | H29 | H30 | R1 |
|---------------------|-------|-------|-------|-------|-------|-------|-------|
| 救急自動車搬送受入患者数(時間外含む) | 550 | 497 | 421 | 437 | 622 | 614 | 636 |
| うち時間外救急自動車搬送受入患者数 | 324 | 282 | 241 | 242 | 424 | 419 | 393 |
| うち入院数 | 120 | 123 | 120 | 104 | 168 | 176 | 166 |
| 入院患者率 | 21.8% | 24.7% | 28.5% | 23.8% | 27.0% | 28.7% | 26.1% |

基本構想（原案） P26 上段グラフ

入院患者数推移

単位：人

| | H21 | H22 | H23 | H24 | H25 | H26 | H27 | H28 | H29 | H30 | R1 |
|------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 内 科 | 28,159 | 30,492 | 28,035 | 28,848 | 29,589 | 27,723 | 25,551 | 25,683 | 31,370 | 29,962 | 27,920 |
| 循環器内科 | 0 | 0 | 0 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 呼吸器内科 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 消化器内科 | 368 | 786 | 187 | 237 | 64 | 9 | 2 | 0 | 0 | 0 | 0 |
| 外 科 | 10,306 | 10,155 | 7,476 | 3,780 | 1,117 | 0 | 0 | 0 | 0 | 0 | 0 |
| 整形外科 | 2,892 | 2,624 | 4,333 | 5,563 | 6,255 | 4,868 | 4,444 | 5,690 | 5,288 | 4,029 | 4,881 |
| 皮膚科 | 270 | 364 | 380 | 319 | 362 | 235 | 396 | 0 | 0 | 465 | 641 |
| 泌尿器科 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 産婦人科 | 952 | 763 | 654 | 693 | 620 | 606 | 324 | 401 | 391 | 159 | 5 |
| 眼 科 | 96 | 117 | 140 | 88 | 153 | 153 | 147 | 102 | 74 | 69 | 64 |
| リハビリテーション科 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 耳鼻咽喉科 | 0 | 0 | 59 | 45 | 22 | 28 | 0 | 0 | 0 | 0 | 0 |
| 小 児 科 | 60 | 7 | 6 | 5 | 2 | 8 | 14 | 7 | 234 | 277 | 284 |
| 介護保険 | 2,662 | 2,571 | 2,038 | 1,376 | 696 | 361 | 0 | 0 | 0 | 0 | 0 |
| 合 計 | 45,765 | 47,879 | 43,308 | 40,975 | 38,881 | 33,991 | 30,878 | 31,883 | 37,357 | 34,961 | 33,795 |
| 1日平均入院患者数 | 125 | 131 | 118 | 112 | 107 | 93 | 84 | 87 | 102 | 96 | 92 |