

과목	예산액(A)	예산결정후증감(B)		이월예산(C)	예산현액(D)=(A+B+C)
		예비비	목간전용		
700 병원사업비용	22,290,473,000				22,290,473,000
100 인건비	11,927,055,000				11,927,055,000
101 급여	11,731,688,000				11,731,688,000
의사직급여	3,840,956,000				3,840,956,000
간호직급여	4,963,755,000				4,963,755,000
약무직급여	187,763,000				187,763,000
의료기사급여	939,739,000				939,739,000
영양직급여	422,048,000				422,048,000
사무직급여	819,830,000				819,830,000
기술직급여	153,446,000				153,446,000
기능직급여	169,399,000				169,399,000
계약직급여	234,752,000				234,752,000
102 제수당	166,267,000				166,267,000
제수당	166,267,000				166,267,000
104 퇴직급여	29,100,000				29,100,000
퇴직급여	29,100,000				29,100,000
710 재료비	5,847,083,000				5,847,083,000
711 약품비	1,359,290,000				1,359,290,000
약품비	1,359,290,000				1,359,290,000
712 진료재료비	4,157,773,000				4,157,773,000
진료재료비	4,157,773,000				4,157,773,000
713 급식재료비	330,020,000				330,020,000
급식재료비	324,900,000				324,900,000
급식용구비	5,120,000				5,120,000
200 관리운영비	3,642,265,000				3,642,265,000
201 복리후생비	961,541,000				961,541,000
복리후생비	958,661,000				958,661,000
업무수행경비	2,880,000				2,880,000
202 여비교통비	11,000,000				11,000,000
국내여비	11,000,000				11,000,000
국외여비	-				-
203 통신비	35,520,000				35,520,000
통신비	35,520,000				35,520,000
204 전기수도료	305,000,000				305,000,000
전기수도료	305,000,000				305,000,000
205 세금과 공과	109,993,000				109,993,000
세금과 공과	109,993,000				109,993,000
206 보험료	4,700,000				4,700,000
보험료	4,700,000				4,700,000
207 환경관리비	62,634,000				62,634,000
환경관리비	62,634,000				62,634,000

(단위:원)

지출예산항위액(E)	재무확정액(F)	지출액(G)	차이	
			원인항위미필액(D-E)	미지급금(F-G)
21,292,632,352	21,292,632,352	18,024,775,739	997,840,648	3,267,856,613
11,596,425,940	11,596,425,940	11,215,497,550	330,629,060	380,928,390
11,416,507,750	11,416,507,750	11,185,768,950	315,180,250	230,738,800
3,840,284,780	3,840,284,780	3,840,284,780	671,220	-
4,713,292,250	4,713,292,250	4,566,446,100	250,462,750	146,846,150
186,945,780	186,945,780	183,996,440	817,220	2,949,340
938,391,290	938,391,290	905,116,770	1,347,710	33,274,520
384,864,450	384,864,450	372,557,490	37,183,550	12,306,960
819,782,620	819,782,620	795,324,290	47,380	24,458,330
153,221,230	153,221,230	149,242,750	224,770	3,978,480
169,395,590	169,395,590	165,389,730	3,410	4,005,860
210,329,760	210,329,760	207,410,600	24,422,240	2,919,160
162,171,000	162,171,000	11,981,410	4,096,000	150,189,590
162,171,000	162,171,000	11,981,410	4,096,000	150,189,590
17,747,190	17,747,190	17,747,190	11,352,810	-
17,747,190	17,747,190	17,747,190	11,352,810	-
5,467,836,779	5,467,836,779	2,911,351,889	379,246,221	2,556,484,890
1,339,074,810	1,339,074,810	47,920,283	20,215,190	1,291,154,527
1,339,074,810	1,339,074,810	47,920,283	20,215,190	1,291,154,527
3,825,052,504	3,825,052,504	2,590,529,266	332,720,496	1,234,523,238
3,825,052,504	3,825,052,504	2,590,529,266	332,720,496	1,234,523,238
303,709,465	303,709,465	272,902,340	26,310,535	30,807,125
302,853,495	302,853,495	272,046,370	22,046,505	30,807,125
855,970	855,970	855,970	4,264,030	-
3,460,868,826	3,460,868,826	3,197,027,257	181,396,174	263,841,569
959,778,630	959,778,630	887,635,500	1,762,370	72,143,130
956,898,630	956,898,630	884,755,500	1,762,370	72,143,130
2,880,000	2,880,000	2,880,000	-	-
10,953,500	10,953,500	10,953,500	46,500	-
10,953,500	10,953,500	10,953,500	46,500	-
-	-	-	-	-
34,935,230	34,935,230	34,935,230	584,770	-
34,935,230	34,935,230	34,935,230	584,770	-
278,078,690	278,078,690	278,078,690	26,921,310	-
278,078,690	278,078,690	278,078,690	26,921,310	-
98,344,670	98,344,670	98,344,670	11,648,330	-
98,344,670	98,344,670	98,344,670	11,648,330	-
3,045,780	3,045,780	3,045,780	1,654,220	-
3,045,780	3,045,780	3,045,780	1,654,220	-
61,892,900	61,892,900	54,565,450	741,100	7,327,450
61,892,900	61,892,900	54,565,450	741,100	7,327,450

관	항	과 목 세 목	예산액 (A)	예산결정후증감(B)		이월 예산 (C)	예산현액 (D)=(A+B+C)
				예비비	목간전용		
		208 지급임차료	2,100,000				2,100,000
		지급임차료	2,100,000				2,100,000
		209 지급수수료	148,205,000				148,205,000
		지급수수료	148,205,000				148,205,000
		210 수선비	28,800,000				28,800,000
		수선비	28,800,000				28,800,000
		211 차량유지비	14,946,000				14,946,000
		차량유지비	14,946,000				14,946,000
		212 교육훈련비	46,750,000				46,750,000
		교육훈련비	46,750,000				46,750,000
		213 도서인쇄비	23,216,000				23,216,000
		도서인쇄비	23,216,000				23,216,000
		214 접대비	40,000,000				40,000,000
		접대비	40,000,000				40,000,000
		215 행사비	19,500,000				19,500,000
		행사비	19,500,000				19,500,000
		216 연료비	216,375,000				216,375,000
		연료비	216,375,000				216,375,000
		217 의료사회사업비	166,250,000				166,250,000
		의료사회사업비	166,250,000				166,250,000
		218 소모품비	114,088,000				114,088,000
		소모품비	114,088,000				114,088,000
		219 연구비					-
		연구비					-
		223 광고선전비	8,450,000				8,450,000
		광고선전비	8,450,000				8,450,000
		225 피복침구비	63,730,000				63,730,000
		피복침구비	63,730,000				63,730,000
		226 외주용역비	1,121,967,000				1,121,967,000
		외주용역비	1,121,967,000				1,121,967,000
		227 이전경비	85,500,000				85,500,000
		보상금	80,700,000				80,700,000
		포상금	4,800,000				4,800,000
		228 잡비	2,000,000				2,000,000
		잡비	2,000,000				2,000,000
		229 의료분쟁비	50,000,000				50,000,000
		의료분쟁비	50,000,000				50,000,000
		720 의업외비용	796,216,000				796,216,000
		721 의료부대비용	400,293,000				400,293,000
		재료비	238,560,000				238,560,000
		인건비	146,213,000				146,213,000

(단위:원)

지출예산행위액 (E)	채무확정액 (F)	지출액(G)	차 이	
			원인행위미필액(D-E)	미지급금(F-G)
1,400,000	1,400,000	1,400,000	700,000	-
1,400,000	1,400,000	1,400,000	700,000	-
145,765,856	145,765,856	126,716,609	2,439,144	19,049,247
145,765,856	145,765,856	126,716,609	2,439,144	19,049,247
19,812,890	19,812,890	19,812,890	8,987,110	-
19,812,890	19,812,890	19,812,890	8,987,110	-
14,443,990	14,443,990	14,168,080	502,010	275,910
14,443,990	14,443,990	14,168,080	502,010	275,910
46,733,700	46,733,700	46,733,700	16,300	-
46,733,700	46,733,700	46,733,700	16,300	-
22,439,470	22,439,470	14,824,470	776,530	7,615,000
22,439,470	22,439,470	14,824,470	776,530	7,615,000
37,815,158	37,815,158	35,654,030	2,184,842	2,161,128
37,815,158	37,815,158	35,654,030	2,184,842	2,161,128
14,966,370	14,966,370	14,358,370	4,533,630	608,000
14,966,370	14,966,370	14,358,370	4,533,630	608,000
183,386,260	183,386,260	183,386,260	32,988,740	-
183,386,260	183,386,260	183,386,260	32,988,740	-
157,339,116	157,339,116	150,754,196	8,910,884	6,584,920
157,339,116	157,339,116	150,754,196	8,910,884	6,584,920
112,280,468	112,280,468	103,544,788	1,807,532	8,735,680
112,280,468	112,280,468	103,544,788	1,807,532	8,735,680
			-	-
			-	-
			-	-
7,501,700	7,501,700	7,501,700	948,300	-
7,501,700	7,501,700	7,501,700	948,300	-
63,508,820	63,508,820	58,414,040	221,180	5,094,780
63,508,820	63,508,820	58,414,040	221,180	5,094,780
1,111,171,368	1,111,171,368	976,939,544	10,795,632	134,231,824
1,111,171,368	1,111,171,368	976,939,544	10,795,632	134,231,824
71,205,160	71,205,160	71,205,160	14,294,840	-
69,555,160	69,555,160	69,555,160	11,144,840	-
1,650,000	1,650,000	1,650,000	3,150,000	-
1,046,000	1,046,000	1,031,500	954,000	14,500
1,046,000	1,046,000	1,031,500	954,000	14,500
3,023,100	3,023,100	3,023,100	46,976,900	-
3,023,100	3,023,100	3,023,100	46,976,900	-
767,500,807	767,500,807	700,899,043	28,715,193	66,601,764
387,652,902	387,652,902	331,270,048	12,640,098	56,382,854
236,968,792	236,968,792	184,680,588	1,591,208	52,288,204
140,301,200	140,301,200	136,518,550	5,911,800	3,782,650

관	항	과 목 세 목	예산액 (A)	예산결정후증감(B)		이월 예산 (C)	예산현액 (D)=(A+B+C)
				예비비	목간전용		
		관리비	15,520,000				15,520,000
		722 이자비용	182,941,000				182,941,000
		이자비용	182,941,000				182,941,000
		731 수탁진료비	157,500,000				157,500,000
		수탁진료사업비용	157,500,000				157,500,000
		73 보조금반환	55,482,000				55,482,000
		보조금반환	55,482,000				55,482,000
		800 예 비 비	77,854,000				77,854,000
		810 예 비 비	77,854,000				77,854,000
		사업예비비	77,854,000				77,854,000
		비 용 합 계	22,290,473,000				22,290,473,000

(단위:원)

지출예산행위액 (E)	채무확정액 (F)	지출액(G)	차 이	
			원인행위미필액(D-E)	미지급금(F-G)
10,382,910	10,382,910	10,070,910	5,137,090	312,000
181,528,093	181,528,093	181,528,093	1,412,907	-
181,528,093	181,528,093	181,528,093	1,412,907	-
152,844,852	152,844,852	142,625,942	4,655,148	10,218,910
152,844,852	152,844,852	142,625,942	4,655,148	10,218,910
45,474,960	45,474,960	45,474,960	10,007,040	-
45,474,960	45,474,960	45,474,960	10,007,040	-
-	-	-	77,854,000	-
-	-	-	77,854,000	-
-	-	-	77,854,000	-
21,292,632,352	21,292,632,352	18,024,775,739	997,840,648	3,267,856,613