

② 수익적 지출

(단위:원)

과목	예산액(A)	예산결정후증감(B)		이월예산(C)	예산현액(D)=(A+B+C)	지출예산행위액(E)	채무확정액(F)	지출액(G)	차 이	
		예비비	목간전용						원안행위미발액(D-E)	미지급금(F-G)
700병원사업비용	28,570,600,000				28,570,600,000	27,353,269,005	27,353,269,005	23,871,011,018	1,217,330,995	3,482,257,987
100 인건비	14,940,664,000				14,940,664,000	14,763,522,970	14,763,522,970	14,466,636,330	177,141,030	296,886,640
101 급여	14,659,333,000				14,659,333,000	14,522,082,970	14,522,082,970	14,452,381,460	137,250,030	69,701,510
의사직급여	5,268,279,000				5,268,279,000	5,223,275,930	5,223,275,930	5,223,275,930	45,003,070	-
간호직급여	6,041,696,000				6,041,696,000	5,999,909,970	5,999,909,970	5,953,689,060	41,786,030	46,220,910
약무직급여	195,483,000				195,483,000	193,439,520	193,439,520	192,403,310	2,043,480	1,036,210
의료기사급여	1,230,321,000				1,230,321,000	1,200,481,550	1,200,481,550	1,192,351,830	29,839,450	8,129,720
영양직급여	478,208,000				478,208,000	475,006,950	475,006,950	471,716,940	3,201,050	3,290,010
사무직급여	953,229,000				953,229,000	947,463,280	947,463,280	939,998,170	5,765,720	7,465,110
기술직급여	114,318,000				114,318,000	111,194,430	111,194,430	110,373,200	3,123,570	821,230
기능직급여	141,094,000				141,094,000	139,359,150	139,359,150	138,294,170	1,734,850	1,064,980
계약직급여	236,705,000				236,705,000	231,952,190	231,952,190	230,278,850	4,752,810	1,673,340
102 제수당	272,231,000				272,231,000	234,548,590	234,548,590	7,363,460	37,682,410	227,185,130
제수당	272,231,000				272,231,000	234,548,590	234,548,590	7,363,460	37,682,410	227,185,130
104 퇴직급여	9,100,000				9,100,000	6,891,410	6,891,410	6,891,410	2,208,590	-
퇴직급여	9,100,000				9,100,000	6,891,410	6,891,410	6,891,410	2,208,590	-
710 재료비	5,780,675,000				5,780,675,000	5,432,190,697	5,432,190,697	2,610,265,846	348,484,303	2,821,924,851
711 약품비	2,131,880,000				2,131,880,000	2,009,223,454	2,009,223,454	219,256,249	122,656,546	1,789,967,205
약품비	2,131,880,000				2,131,880,000	2,009,223,454	2,009,223,454	219,256,249	122,656,546	1,789,967,205
712 진료재료비	3,180,235,000				3,180,235,000	2,987,128,383	2,987,128,383	1,999,031,107	193,106,617	988,097,276
진료재료비	4,157,773,000				4,157,773,000	2,987,128,383	2,987,128,383	1,999,031,107	1,170,644,617	988,097,276
713 급식재료비	468,560,000				468,560,000	435,838,860	435,838,860	391,978,490	32,721,140	43,860,370
급식재료비	460,560,000				460,560,000	434,516,110	434,516,110	390,655,740	26,043,890	43,860,370
급식용구비	8,000,000				8,000,000	1,322,750	1,322,750	1,322,750	6,677,250	-
200 관리운영비	5,571,231,000				5,571,231,000	5,149,591,203	5,149,591,203	4,848,162,467	421,639,797	301,428,736
201 복리후생비	1,334,883,000				1,334,883,000	1,262,383,311	1,262,383,311	1,161,636,430	72,499,689	100,746,881
복리후생비	1,332,003,000				1,332,003,000	1,259,503,311	1,259,503,311	1,158,756,430	72,499,689	100,746,881
업무수행경비	2,880,000				2,880,000	2,880,000	2,880,000	2,880,000	-	-
202 여비교통비	11,000,000				11,000,000	9,380,000	9,380,000	9,380,000	1,620,000	-
국내여비	11,000,000				11,000,000	9,380,000	9,380,000	9,380,000	1,620,000	-
국외여비	-				-	-	-	-	-	-
203 통신비	49,120,000				49,120,000	47,196,350	47,196,350	47,196,350	1,923,650	-
통신비	49,120,000				49,120,000	47,196,350	47,196,350	47,196,350	1,923,650	-
204 전기수도료	717,600,000				717,600,000	693,267,670	693,267,670	693,267,670	24,332,330	-
전기수도료	717,600,000				717,600,000	693,267,670	693,267,670	693,267,670	24,332,330	-
205 세금과 공과	169,140,000				169,140,000	142,609,910	142,609,910	142,496,970	26,530,090	112,940
세금과 공과	169,140,000				169,140,000	142,609,910	142,609,910	142,496,970	26,530,090	112,940
206 보험료	2,389,000				2,389,000	1,968,200	1,968,200	1,968,200	420,800	-
보험료	2,389,000				2,389,000	1,968,200	1,968,200	1,968,200	420,800	-
207 환경관리비	142,834,000				142,834,000	117,639,690	117,639,690	105,299,230	25,194,310	12,340,460
환경관리비	142,834,000				142,834,000	117,639,690	117,639,690	105,299,230	25,194,310	12,340,460

208 지급임차료	5,000,000			5,000,000	4,290,320	4,290,320	4,290,320	709,680	-
지급임차료	5,000,000			5,000,000	4,290,320	4,290,320	4,290,320	709,680	-
209 지급수수료	195,580,000			195,580,000	192,730,357	192,730,357	183,139,182	2,849,643	9,591,175
지급수수료	195,580,000			195,580,000	192,730,357	192,730,357	183,139,182	2,849,643	9,591,175
210 수선비	8,600,000			8,600,000	7,909,000	7,909,000	4,179,000	691,000	3,730,000
수선비	8,600,000			8,600,000	7,909,000	7,909,000	4,179,000	691,000	3,730,000
211 차량유지비	17,376,000			17,376,000	14,611,860	14,611,860	14,346,910	2,764,140	264,950
차량유지비	17,376,000			17,376,000	14,611,860	14,611,860	14,346,910	2,764,140	264,950
212 교육훈련비	30,000,000			30,000,000	28,339,520	28,339,520	28,339,520	1,660,480	-
교육훈련비	30,000,000			30,000,000	28,339,520	28,339,520	28,339,520	1,660,480	-
213 도서인쇄비	26,240,000			26,240,000	25,483,760	25,483,760	15,657,760	756,240	9,826,000
도서인쇄비	26,240,000			26,240,000	25,483,760	25,483,760	15,657,760	756,240	9,826,000
214 업무추진비	16,500,000			16,500,000	10,648,000	10,648,000	8,956,500	5,852,000	1,691,500
업무추진비	16,500,000			16,500,000	10,648,000	10,648,000	8,956,500	5,852,000	1,691,500
215 행사비	40,500,000			40,500,000	33,361,390	33,361,390	33,081,390	7,138,610	280,000
행사비	40,500,000			40,500,000	33,361,390	33,361,390	33,081,390	7,138,610	280,000
216 연료비	570,000,000			570,000,000	506,400,970	506,400,970	506,400,970	63,599,030	-
연료비	570,000,000			570,000,000	506,400,970	506,400,970	506,400,970	63,599,030	-
217 의료사회사업비	336,929,000			336,929,000	287,462,856	287,462,856	275,652,736	49,466,144	11,810,120
의료사회사업비1	9,600,000			9,600,000	6,293,476	6,293,476	6,101,406	3,306,524	192,070
의료사회사업비2	52,400,000			52,400,000	51,603,310	51,603,310	46,974,130	796,690	4,629,180
의료사회사업비3	171,300,000			171,300,000	171,111,800	171,111,800	165,959,800	188,200	5,152,000
의료사회사업비4	103,629,000			103,629,000	58,454,270	58,454,270	56,617,400	45,174,730	1,836,870
218 소모품비	247,452,000			247,452,000	216,815,350	216,815,350	204,991,160	30,636,650	11,824,190
소모품비	247,452,000			247,452,000	216,815,350	216,815,350	204,991,160	30,636,650	11,824,190
219 연구비								-	-
연구비								-	-
223 광고선전비	7,650,000			7,650,000	5,901,500	5,901,500	5,571,500	1,748,500	330,000
광고선전비	7,650,000			7,650,000	5,901,500	5,901,500	5,571,500	1,748,500	330,000
225 피복참구비	41,730,000			41,730,000	32,218,500	32,218,500	32,218,500	9,511,500	-
피복참구비	41,730,000			41,730,000	32,218,500	32,218,500	32,218,500	9,511,500	-
226 외주용역비	1,381,808,000			1,381,808,000	1,371,442,179	1,371,442,179	1,232,821,159	10,365,821	138,621,020
외주용역비	1,381,808,000			1,381,808,000	1,371,442,179	1,371,442,179	1,232,821,159	10,365,821	138,621,020
227 이전경비	102,400,000			102,400,000	65,284,310	65,284,310	65,284,310	37,115,690	-
보상금	96,900,000			96,900,000	61,334,310	61,334,310	61,334,310	35,565,690	-
포상금	5,500,000			5,500,000	3,950,000	3,950,000	3,950,000	1,550,000	-
228 잡비	15,000,000			15,000,000	816,000	816,000	812,500	14,184,000	3,500
잡비	15,000,000			15,000,000	816,000	816,000	812,500	14,184,000	3,500
229 의료분쟁비	82,000,000			82,000,000	52,000,000	52,000,000	52,000,000	30,000,000	-
의료분쟁비	82,000,000			82,000,000	52,000,000	52,000,000	52,000,000	30,000,000	-
230 관서업무비	19,500,000			19,500,000	19,430,200	19,430,200	19,174,200	69,800	256,000
관서업무비	19,500,000			19,500,000	19,430,200	19,430,200	19,174,200	69,800	256,000
720 의업외비용	2,132,366,000			2,132,366,000	1,991,967,225	1,991,967,225	1,929,949,465	140,398,775	62,017,760
721 의료부대비용	1,008,895,000			1,008,895,000	946,282,548	946,282,548	884,264,788	62,612,452	62,017,760
재료비	723,620,000			723,620,000	684,885,928	684,885,928	627,470,068	38,734,072	57,415,860

	인건비	242,975,000			242,975,000	240,038,410	240,038,410	238,169,510	2,936,590	1,868,900
	관리비	42,300,000			42,300,000	21,358,210	21,358,210	18,625,210	20,941,790	2,733,000
722	이자비용	219,931,000			219,931,000	214,870,680	214,870,680	214,870,680	5,060,320	-
	이자비용	219,931,000			219,931,000	214,870,680	214,870,680	214,870,680	5,060,320	-
731	수탁진료비	888,540,000			888,540,000	822,638,000	822,638,000	822,638,000	65,902,000	-
	수탁진료사업비용1	45,000,000			45,000,000	45,000,000	45,000,000	45,000,000	-	-
	수탁진료사업비용2	48,000,000			48,000,000	48,000,000	48,000,000	48,000,000	-	-
	수탁진료사업비용3	110,000,000			110,000,000	110,000,000	110,000,000	110,000,000	-	-
	수탁진료사업비용4	144,540,000			144,540,000	103,488,000	103,488,000	103,488,000	41,052,000	-
	수탁진료사업비용5	532,000,000			532,000,000	507,150,000	507,150,000	507,150,000	24,850,000	-
	수탁진료사업비용6	9,000,000			9,000,000	9,000,000	9,000,000	9,000,000	-	-
732	잡손실	10,000,000			10,000,000	8,069,027	8,069,027	8,069,027	1,930,973	-
	잡손실	10,000,000			10,000,000	8,069,027	8,069,027	8,069,027	1,930,973	-
733	보조금반환	5,000,000			5,000,000	106,970	106,970	106,970	4,893,030	-
	보조금반환	5,000,000			5,000,000	106,970	106,970	106,970	4,893,030	-
790	법인세비용	20,000,000			20,000,000	15,996,910	15,996,910	15,996,910	4,003,090	-
	791 법인세비용	20,000,000			20,000,000	15,996,910	15,996,910	15,996,910	4,003,090	-
	법인세비용	20,000,000			20,000,000	15,996,910	15,996,910	15,996,910	4,003,090	-
800	예비비	125,664,000			125,664,000	-	-	-	125,664,000	-
	810 예비비	125,664,000			125,664,000	-	-	-	125,664,000	-
	사업예비비	125,664,000			125,664,000	-	-	-	125,664,000	-
비 용 합 계		28,570,600,000			28,570,600,000	27,353,269,005	27,353,269,005	23,871,011,018	1,217,330,995	3,482,257,987