

13. 세출예산 성질별 결산

(단위 : 원)

성 질 별	목 별		2008년도(당기)				2007년도(전기)				증 감	
			(1) 최종예산액	(2) 채무확정액	(3) 차이(1-2)	(4) 지 출 액	(5) 최종예산액	(6) 채무확정액	(7) 차이(5-6)	(8) 지 출 액	(1)/(5)%	(2)/(6)%
사 업	예 산 총 괄		472,103,534,000	404,153,015,993	67,950,518,007	404,153,015,993	462,481,591,000	393,195,428,137	69,286,162,863	393,195,428,137	2,204	2,200
인력운영비	소 계		135,335,979,000	132,972,218,590	2,363,760,410	132,972,218,590	136,634,201,000	131,600,490,790	5,033,710,210	131,600,490,790	536	539
	정규직 보수		117,279,585,000	116,593,488,180	686,096,820	116,593,488,180	121,210,733,000	117,356,452,040	3,854,280,960	117,356,452,040	97	99
	직무수행경비		7,877,160,000	7,584,881,130	292,278,870	7,584,881,130	8,705,040,000	8,328,934,730	376,105,270	8,328,934,730	90	91
	기타직 보수		4,821,001,000	4,205,207,860	615,793,140	4,205,207,860	4,500,798,000	4,039,576,110	461,221,890	4,039,576,110	107	104
	비정규직 보수		5,358,233,000	4,588,641,420	769,591,580	4,588,641,420	2,217,630,000	1,875,527,910	342,102,090	1,875,527,910	242	245
운영경비	소 계		165,898,441,000	145,572,984,660	20,325,456,340	145,572,984,660	167,316,727,000	145,261,286,310	22,055,440,690	145,261,286,310	1,099	1,175
	일반운영비		28,259,658,000	21,334,273,270	6,925,384,730	21,334,273,270	27,831,232,000	21,726,829,471	6,104,402,529	21,726,829,471	102	98
	시설 장비 유지 비	소계	10,652,358,000	6,555,359,195	4,096,998,805	6,555,359,195	8,496,820,000	5,935,625,119	2,561,194,881	5,935,625,119	242	284
		시설및자산유지보수비	9,583,038,000	5,808,460,905	3,774,577,095	5,808,460,905	7,572,804,000	5,516,669,509	2,056,134,491	5,516,669,509	127	105
		전산프로그램유지보수	1,069,320,000	746,898,290	322,421,710	746,898,290	924,016,000	418,955,610	505,060,390	418,955,610	116	178
	복리후생비		24,661,502,000	23,442,501,136	1,219,000,864	23,442,501,136	23,139,961,000	22,077,341,832	1,062,619,168	22,077,341,832	107	106
	업무추진비		877,410,000	805,471,279	71,938,721	805,471,279	938,380,000	868,506,056	69,873,944	868,506,056	94	93
	연구개발비		3,285,192,000	2,333,782,640	951,409,360	2,333,782,640	5,518,963,000	4,622,176,700	896,786,300	4,622,176,700	60	50
	행사지원경비		742,885,000	545,571,500	197,313,500	545,571,500	837,335,000	590,133,480	247,201,520	590,133,480	89	92
	재 료 비	소계	97,419,436,000	90,556,025,640	6,863,410,360	90,556,025,640	100,554,036,000	89,440,673,652	11,113,362,348	89,440,673,652	407	451
		일반재료비	4,939,367,000	3,837,965,720	1,101,401,280	3,837,965,720	4,626,792,000	3,016,467,110	1,610,324,890	3,016,467,110	107	127
		약품비	14,064,336,000	11,427,222,270	2,637,113,730	11,427,222,270	12,872,000,000	8,821,518,940	4,050,481,060	8,821,518,940	109	130
		원수구입비	44,421,245,000	43,642,561,930	778,683,070	43,642,561,930	49,129,171,000	45,725,647,750	3,403,523,250	45,725,647,750	90	95
		정수구입비	-	-	-	-	-	-	-	-	-	-
		동력비	33,994,488,000	31,648,275,720	2,346,212,280	31,648,275,720	33,926,073,000	31,877,039,852	2,049,033,148	31,877,039,852	100	99
수 선 교 체 비	소 계		127,423,435,000	87,317,984,733	40,105,450,267	87,317,984,733	102,798,638,000	76,759,354,120	26,039,283,880	76,759,354,120	317	273
	급수계량기교체비		5,205,045,000	4,434,163,050	770,881,950	4,434,163,050	4,773,350,000	4,183,427,040	589,922,960	4,183,427,040	109	106
	수도관교체비		721,100,000	189,258,600	531,841,400	189,258,600	906,000,000	437,060,700	468,939,300	437,060,700	80	43
	감리비		4,879,000,000	3,882,028,280	996,971,720	3,882,028,280	3,814,000,000	3,125,989,540	688,010,460	3,125,989,540	128	124
	지원사업성시설비		20,124,427,000	15,516,896,000	4,607,531,000	15,516,896,000	12,393,443,000	7,804,023,280	4,589,419,720	7,804,023,280	-	-
	기타교체비		96,493,863,000	63,295,638,803	33,198,224,197	63,295,638,803	80,911,845,000	61,208,853,560	19,702,991,440	61,208,853,560	-	-

(단위 : 원)

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경상이전	소 계	15,443,556,000	14,078,274,230	1,365,281,770	14,078,274,230	15,083,488,000	12,723,656,607	2,359,831,393	12,723,656,607	102	111	
	보전금	-	-	-	-	-	-	-	-	-	-	
	출연금	-	-	-	-	-	-	-	-			
	민간경상이전	14,097,759,000	13,237,668,750	860,090,250	13,237,668,750	13,903,098,000	12,134,763,640	1,768,334,360	12,134,763,640	101	109	
	이전	기타민간경상이전비	34,000,000	29,152,500	4,847,500	29,152,500	84,766,000	78,258,680	6,507,320	78,258,680	-	-
	자치단체경상이전	-	-	-	-	-	-	-	-	-	-	-
	기타경상이전	1,311,797,000	811,452,980	500,344,020	811,452,980	1,095,624,000	510,634,287	584,989,713	510,634,287	120	159	
급수공사비	소 계	18,147,333,000	17,291,950,700	855,382,300	17,291,950,700	27,709,978,000	18,093,453,540	9,616,524,460	18,093,453,540	65	96	
	신설공사비	17,910,333,000	17,121,274,300	789,058,700	17,121,274,300	27,472,978,000	17,959,606,230	9,513,371,770	17,959,606,230	65	95	
	개조공사비	237,000,000	170,676,400	66,323,600	170,676,400	237,000,000	133,847,310	103,152,690	133,847,310	100	128	
감가상각비		-	-	-	-	-	-	-	-	-	-	
기타영업비용		-	-	-	-	-	-	-	-	-	-	
영업외비용		6,864,908,000	6,864,690,080	217,920	6,864,690,080	7,850,440,000	7,779,286,770	71,153,230	7,779,286,770	-	-	
특별손실	소 계	136,113,000	54,913,000	81,200,000	54,913,000	1,196,800,000	977,900,000	218,900,000	977,900,000	11	6	
	임시손실	-	-	-	-	-	-	-	-	-	-	
	전기손익수정손실	14,113,000	14,113,000	-	14,113,000	-	-	-	-	-	-	
	기타특별손실	122,000,000	40,800,000	81,200,000	40,800,000	1,196,800,000	977,900,000	218,900,000	977,900,000	-	-	
예 비 비		2,853,769,000	-	2,853,769,000	-	3,891,319,000	-	3,891,319,000	-	73	-	
자 본 예 산 총 팔		476,384,508,000	256,122,607,860	220,261,900,140	256,122,607,860	390,995,190,000	253,062,636,467	137,932,553,533	253,062,636,467	370	101	
투자비	소 계	436,244,508,000	218,982,607,860	217,261,900,140	218,982,607,860	335,571,370,000	199,468,358,027	136,103,011,973	199,468,358,027	130	110	
	자산취득비계		17,851,573,000	8,727,389,340	9,124,183,660	8,727,389,340	18,968,259,000	8,370,120,410	10,598,138,590	8,370,120,410	94	104
		토지	1,616,513,000	1,566,357,440	50,155,560	1,566,357,440	4,140,000,000	-	4,140,000,000	-	39	-
		건축물	32,000,000	32,000,000	-	32,000,000			-	-	#DIV/0!	#DIV/0!
		차량운반구	300,963,000	165,085,140	135,877,860	165,085,140	396,060,000	184,400,530	211,659,470	184,400,530	76	90
		공기구비품	9,157,597,000	6,963,946,760	2,193,650,240	6,963,946,760	11,232,199,000	8,180,291,080	3,051,907,920	8,180,291,080	82	85
		건설중인자산	6,744,500,000	-	6,744,500,000	-	3,200,000,000	5,428,800	3,194,571,200	5,428,800	211	-
		시설비계	400,005,481,000	202,175,250,180	197,830,230,820	202,175,250,180	304,968,551,000	184,948,589,307	120,019,961,693	184,948,589,307	131	109
		입목	-	-	-	-	125,880,000	105,128,310	20,751,690	105,128,310	-	-
		건물	4,135,455,000	3,772,343,560	363,111,440	3,772,343,560	9,774,618,000	5,395,765,330	4,378,852,670	5,395,765,330	42	70
		건축물	217,052,867,000	126,503,041,380	90,549,825,620	126,503,041,380	169,213,297,000	128,083,790,467	41,129,506,533	128,083,790,467	128	99
		기계장치	38,445,567,000	24,183,151,800	14,262,415,200	24,183,151,800	37,402,572,000	24,407,345,690	12,995,226,310	24,407,345,690	103	99
		건설중인자산	140,371,592,000	47,716,713,440	92,654,878,560	47,716,713,440	88,452,184,000	26,956,559,510	61,495,624,490	26,956,559,510	159	177

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	감리비계		15,856,941,000	6,947,254,770	8,909,686,230	6,947,254,770	10,403,001,000	5,338,882,350	5,064,118,650	5,338,882,350	152	130
		건물	174,531,000	174,531,000	-	174,531,000	470,000,000	254,006,080	215,993,920	254,006,080	37	69
		건축물	10,681,150,000	5,101,543,770	5,579,606,230	5,101,543,770	6,933,001,000	3,957,136,270	2,975,864,730	3,957,136,270	154	129
		기계장치	42,000,000	-	42,000,000	-	-	-	-	-	-	-
		건설중인자산	4,959,260,000	1,671,180,000	3,288,080,000	1,671,180,000	3,000,000,000	1,127,740,000	1,872,260,000	1,127,740,000	165	148
	시설부대비계		504,858,000	123,957,250	380,900,750	123,957,250	462,000,000	128,694,430	333,305,570	128,694,430	109	96
		건물	8,858,000	4,450,000	4,408,000	4,450,000	14,000,000	5,142,340	8,857,660	5,142,340	63	87
		건축물	326,000,000	53,362,050	272,637,950	53,362,050	270,000,000	62,414,090	207,585,910	62,414,090	121	85
		기계장치	20,000,000	-	20,000,000	-	-	-	-	-	-	-
		건설중인자산	150,000,000	66,145,200	83,854,800	66,145,200	178,000,000	61,138,000	116,862,000	61,138,000	84	108
	무형자산계		2,025,655,000	1,008,756,320	1,016,898,680	1,008,756,320	769,559,000	682,071,530	87,487,470	682,071,530	263	148
		전산개발비	2,025,655,000	1,008,756,320	1,016,898,680	1,008,756,320	769,559,000	682,071,530	87,487,470	682,071,530	-	-
원금상환	소 계		37,140,000,000	37,140,000,000	-	37,140,000,000	53,662,639,000	53,594,278,440	68,360,560	53,594,278,440	69	69
	외국차관		-	-	-	-	242,639,000	174,278,440	68,360,560	174,278,440	-	-
	재정자금		37,140,000,000	37,140,000,000	-	37,140,000,000	53,420,000,000	53,420,000,000	-	53,420,000,000	70	70
	지역개발기금		-	-	-	-	-	-	-	-	-	-
	기타고정부채		-	-	-	-	-	-	-	-	-	-
예비비	예비비		3,000,000,000	-	3,000,000,000	-	1,761,181,000	-	1,761,181,000	-	170	-
합 계 (사 업 예 산 + 자 본 예 산)			948,488,042,000	660,275,623,853	288,212,418,147	660,275,623,853	853,476,781,000	646,258,064,604	207,218,716,396	646,258,064,604	111	102