▣ 2021년도 자원회수시설 운영비 현황

구 분	1	2	3	계	1월	2월	3월	4월	5월	6월	7월	8월	9월	10월	11월	12월
계	총 계			77,490,721,490	5,068,692,580	4,830,166,810	5,047,586,780	4,837,614,060	12,932,941,560	6,414,220,050	5,880,790,900	5,348,077,180	5,172,969,370	5,164,959,230	9,139,536,880	7,653,166,090
	정산비	계		58,733,284,620	3,555,019,860	3,291,354,670	3,505,454,730	3,276,828,920	11,411,069,570	4,830,238,220	4,300,628,070	3,764,095,350	3,588,987,540	3,580,977,400	7,555,555,050	6,073,075,240
		유틸리티	소계	8,053,878,270	687,204,125	619,706,620	593,382,340	665,844,017	488,553,244	698,780,240	742,779,620	867,119,547	647,850,810	609,100,737	524,214,870	909,342,100
			전력비	5,701,307,810	528,911,660	399,290,520	414,815,450	441,867,660	293,286,680	549,040,760	590,867,000	620,761,390	415,590,830	425,466,810	400,698,530	620,710,520
			연료비	962,340,590	56,827,900	84,572,990	80,095,720	94,294,090	111,435,880	52,357,880	63,362,520	58,977,200	111,176,350	62,251,380	62,178,400	124,810,280
			시수비	1,340,496,300	99,269,990	132,895,920	93,456,850	120,356,040	80,440,780	93,805,960	85,077,030	184,053,900	118,784,560	119,052,850	61,039,130	152,263,290
			순수비	49,733,570	2,194,575	2,947,190	5,014,320	9,326,227	3,389,904	3,575,640	3,473,070	3,327,057	2,299,070	2,329,697	298,810	11,558,010
		약품비	소계	4,099,763,740	397,663,270	320,954,630	372,210,570	277,097,360	174,402,640	412,422,150	377,648,410	351,740,150	426,723,150	264,429,570	284,536,150	439,935,690
			소석회(고상)	549,616,090	65,015,720	36,914,080	45,159,920	45,182,140	-	46,984,190	52,332,540	42,815,710	58,925,210	50,166,090	41,464,740	64,655,750
			소석회(액상)	1,505,736,860	140,966,460	135,719,310	152,542,770	78,322,260	91,166,900	158,379,060	130,456,770	141,381,210	145,181,010	76,389,520	110,879,380	144,352,210
			암모니아	722,307,330	57,268,300	47,798,120	61,487,990	57,302,110	12,459,680	54,854,200	64,053,340	71,211,960	74,889,790	70,292,890	60,037,030	90,651,920
			활성탄	436,635,850	55,214,320	28,399,130	40,582,900	24,272,460	7,878,020	56,071,960	30,581,970	28,818,160	64,215,370	20,938,240	41,511,280	38,152,040
			가성소다	308,009,900	31,935,040	16,006,840	32,224,470	32,274,800	15,956,510	32,189,870	32,104,920	15,830,670	32,073,460	32,048,290	-	35,365,030
			요소수	102,156,410	11,176,240	7,268,100	9,644,270	4,313,650	10,589,960	12,112,920	11,754,090	9,220,140	8,581,620	-	7,571,880	9,923,540
			황산알미늄	2,974,600	215,600	1,204,500	-	-	-	-	350,000	1,204,500	-	-	-	-
			폴리머	775,400	-	-	-	-	-	-	-	775,400	-	-	-	-
			차아염소산나트륨	-	-	-	-	-	-	-	-	-	-	-	-	-
			황 산	11,932,870	1,458,600	1,342,000	1,444,300	1,478,620	-	1,504,360	1,584,440	-	1,207,800	519,930	-	1,392,820
			가성소다	18,234,630	2,092,770	2,806,920	935,640	956,340	937,710	1,871,280	1,871,280	937,710	1,879,560	1,871,280	-	2,074,140
			염화철	16,501,120	1,267,680	1,258,560	1,869,600	1,285,920	650,560	1,194,720	1,900,000	1,960,800	1,349,760	2,508,000	641,440	614,080
			양이온폴리머	-	-	-	-	-	-	-	-	-	-	-	-	-
			청관제	12,788,920	613,500	880,000	818,000	880,000	-	2,248,000	818,000	880,000	818,000	880,000	409,000	3,544,420
			탈산제	9,878,280	818,000	818,000	818,000	307,560	-	818,000	4,047,600	-	1,125,560	-	818,000	307,560
			아 민	1,469,780	-	-	-	-	-	-	385,180	-	-	-	-	1,084,600
			염 산	499,070	-	-	-	-	-	-	-	-	-	-	-	499,070
			응축수부식방지제	11,450,050	818,000	1,363,500	818,000	-	-	1,918,000	3,092,000	-	1,117,440	-	2,092,000	231,110
			킬레이트	333,976,520	28,803,040	32,330,740	21,456,680	19,531,160	33,883,300	38,406,920	30,042,980	35,797,080	33,626,780	6,424,000	19,111,400	34,562,440
			기타	52,715,160	-	5,942,730	2,408,030	10,990,340	880,000	3,868,670	11,070,500	906,810	1,731,790	2,391,330	-	12,524,960
		폐기물처리비	소계	16,578,923,470	1,596,584,700	1,287,283,840	1,589,933,650	1,258,954,880	636,061,780	1,517,432,770	1,589,020,190	1,541,366,100	1,454,577,450	1,162,066,150	1,405,376,060	1,540,265,900
			바닥재 운반비	1,100,108,650	223,450,260	72,674,110	94,325,640	70,893,990	38,231,680	80,859,300	102,794,380	78,254,090	60,058,210	56,455,550	125,931,410	96,180,030
			바닥재 처리비	6,411,914,280	596,664,890	528,833,990	676,668,520	470,042,280	243,635,400	577,588,440	664,819,650	523,211,230	519,013,230	453,859,800	578,331,540	579,245,310
			비산재 운반비	1,247,795,680	109,228,430	96,086,990	112,868,700	91,544,570	48,425,940	118,550,600	111,216,050	132,877,490	124,371,450	88,944,130	94,196,300	119,485,030
			비산재 처리비	7,647,359,490	667,241,120	589,127,750	701,607,420	560,023,250	278,988,060	725,944,310	690,918,670	798,730,230	751,134,560	562,806,670	580,350,090	740,487,360
			폐오니 운반비	46,719,900	-	561,000	846,730	8,579,180	10,201,980	2,599,200	3,456,860	1,923,620	-	-	17,678,090	873,240
			폐오니 처리비	125,025,470	-	-	3,616,640	57,871,610	16,578,720	11,890,920	15,814,580	6,369,440	-	-	8,888,630	3,994,930
		유지보수비	소계	26,837,975,575	347,678,565	826,579,640	586,036,780	882,217,740	9,465,987,100	1,923,126,250	1,473,104,200	919,686,110	937,919,040	1,400,862,450	5,134,449,220	2,940,328,480
			물품구매비	3,141,887,350	111,118,790	78,559,040	207,348,590	292,421,260	170,124,640	269,325,760	333,006,460	211,382,370	254,314,540	393,935,700	238,798,700	581,551,500
			보수공사비	15,384,796,265	236,559,775	517,020,600	187,378,190	589,796,480	4,849,171,760	1,653,800,490	1,140,097,740	381,494,620	452,494,500	1,006,926,750	3,199,264,610	1,170,790,750
			민간위탁사업비	8,311,291,960	-	231,000,000	191,310,000	-	4,446,690,700	-	-	326,809,120	231,110,000	-	1,696,385,910	1,187,986,230
		수수료등	소계	3,162,743,612	525,889,200	236,829,951	363,891,400	192,714,923	646,064,811	278,476,810	118,075,650	84,183,452	121,917,090	144,518,493	206,978,756	243,203,076
			정기검사	534,016,431	21,992,890	16,697,300	12,931,700	71,436,003	39,892,376	121,526,510	39,125,870	18,927,913	43,272,000	48,630,973	44,060,180	55,522,716
			점검대행	514,242,429	36,578,270	22,698,040	63,936,500	34,463,250	38,119,060	46,881,150	51,492,070	30,498,830	53,857,920	35,955,280	28,860,820	70,901,240
			CLEAN SYS	198,438,920	17,385,100	16,134,570	17,028,100	16,134,570	17,028,100	16,134,570	16,134,570	17,028,100	16,134,570	16,134,570	17,028,100	16,134,000
			DMS	95,682,011	5,115,830	12,252,191	8,252,900	3,248,930	17,015,405	4,663,960	7,301,370	12,254,149	3,856,350	9,153,780	6,647,186	5,919,960
			환경상 영향조사	85,268,000	-	-	-	-	-	-	-	-	-	-	-	85,268,000
			보험료	298,490,290	1,840,100	-	196,784,090	-	17,463,900	82,382,200	-	-	-	-	-	20,000
			기타	1,436,605,530	442,977,010	169,047,850	64,958,110	67,432,170	516,545,970	6,888,420	4,021,770	5,474,460	4,796,250	34,643,890	110,382,470	9,437,160
		주민감시원 등		-	-	-	-	-	-	-	-	-	-	-	-	-
	비정산비			18,757,436,870	1,513,672,720	1,538,812,140	1,542,132,050	1,560,785,140	1,521,871,990	1,583,981,830	1,580,162,830	1,583,981,830	1,583,981,830	1,583,981,830	1,583,981,830	1,580,090,850

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구 분	1	2	3	계	1월	2월	3월	4월	5월	6월	7월	8월	9월	10월	11월	12월
양천 자원회수시설	합 계			13,409,197,600	907,727,270	815,570,720	834,053,700	869,865,700	1,013,533,430	911,445,680	1,183,641,750	1,095,263,750	947,719,690	1,383,157,200	2,366,200,510	1,081,018,200
	정산비	계		9,107,602,690	557,419,270	465,262,720	480,427,790	509,048,700	652,716,430	550,628,680	822,824,750	734,446,750	586,902,690	1,022,340,200	2,005,383,510	720,201,200
		유틸리티	소계	1,048,710,850	82,603,390	67,760,640	54,392,420	104,894,960	55,599,250	60,923,470	97,846,590	160,482,090	132,740,620	58,250,420	-	173,217,000
			전력비	406,277,130	28,481,600	12,496,140	23,130,460	46,038,710	9,673,110	14,356,190	47,568,840	109,410,440	24,795,560	36,564,250		53,761,830
			연료비	535,157,400	43,832,550	46,002,760	23,467,660	52,213,620	34,427,700	36,007,890	39,666,170	40,091,260	98,590,480	19,478,410		101,378,900
			시수비	81,790,940	8,093,960	6,903,110	5,837,750	5,375,360	8,660,550	7,586,870	7,929,850	9,057,950	7,055,190	1,597,470		13,692,880
			순수비	25,485,380	2,195,280	2,358,630	1,956,550	1,267,270	2,837,890	2,972,520	2,681,730	1,922,440	2,299,390	610,290		4,383,390
		약품비	소계	1,048,029,080	96,700,370	90,365,730	80,313,280	60,107,200	113,337,940	108,108,990	88,727,970	103,144,290	105,998,280	7,630,280	68,869,360	124,725,390
			소석회(고상)	-												
			소석회(액상)	511,942,630	44,399,000	44,147,390	38,335,930	33,203,450	57,183,500	57,104,150	40,328,160	55,155,620	49,505,870	1,206,280	39,094,260	52,279,020
			암모니아	88,511,630	7,611,280	6,777,000	6,450,130	4,488,940	6,982,450	5,939,600	4,706,850	6,353,630	7,555,480		10,663,700	20,982,570
			활성탄	58,386,610	10,206,500		10,516,960		7,878,020		10,090,080		9,857,230			9,837,820
			가성소다	-												
			요소수	69,856,890	8,384,550	7,268,100	6,894,580	4,313,650	7,960,670	6,238,320	6,419,900	6,778,460	5,675,120			9,923,540
			황산알미늄	2,409,000		1,204,500						1,204,500				
			폴리머	-												
			차아염소산나트륨	-												
			황 산	2,549,800		1,342,000							1,207,800			
			가성소다	-												
			염화철	-												
			양이온폴리머	-												
			청관제	550,000						550,000						
			탈산제	-												
			아 민	-												
			염 산	-												
			응축수부식방지제	1,100,000						1,100,000						
			킬레이트	310,368,520	26,099,040	29,626,740	18,115,680	18,101,160	32,453,300	35,702,920	27,182,980	33,652,080	32,196,780	6,424,000	19,111,400	31,702,440
			기타	2,354,000					880,000	1,474,000						
		폐기물처리비	소계	2,732,119,280	218,398,050	212,354,150	179,988,390	175,425,380	186,541,690	263,013,290	289,883,520	302,604,390	269,432,360	108,594,810	309,149,730	216,733,520
			바닥재 운반비	268,472,110	14,314,120	15,714,270	11,689,810	10,019,130	7,762,700	18,057,600	36,962,400	17,983,890	15,786,000	18,597,660	79,481,970	22,102,560
			바닥재 처리비	1,083,219,130	92,816,480	100,079,890	74,449,210	63,809,100	47,032,250	103,480,510	167,362,760	68,087,580	66,254,310	59,797,350	149,128,380	90,921,310
			비산재 운반비	235,248,080	19,571,390	17,096,930	15,940,050	17,203,350	22,503,980	24,121,230	14,709,800	36,511,860	31,636,630	5,060,080	13,210,400	17,682,380
			비산재 처리비	1,141,477,800	91,696,060	79,463,060	77,909,320	84,393,800	109,242,760	117,353,950	70,848,560	180,021,060	155,755,420	25,139,720	63,626,820	86,027,270
			폐오니 운반비	1,899,160											1,899,160	
			폐오니 처리비	1,803,000											1,803,000	
		유지보수비	소계	3,571,799,460	47,818,900	67,046,540	90,631,510	68,204,100	115,053,680	87,686,850	334,360,290	143,551,720	58,048,100	798,052,410	1,591,886,540	169,458,820
			물품구매비	604,278,490	4,230,300	18,569,540	68,600,220	2,102,100	4,005,240	15,759,050	213,202,600	29,295,020	26,073,100	114,469,510	86,453,120	21,518,690
			보수공사비	1,546,311,830	43,588,600	48,477,000	22,031,290	66,102,000	111,048,440	71,927,800	121,157,690	114,256,700	31,975,000	683,582,900	202,407,510	29,756,900
			민간위탁사업비	1,421,209,140											1,303,025,910	118,183,230
		수수료 등	소계	706,944,041	111,898,560	27,735,661	75,102,190	100,417,060	182,183,875	30,896,080	12,006,380	24,664,269	20,683,330	49,812,280	35,477,886	36,066,470
			정기검사	65,210,200	7,381,000	1,031,800		20,929,920	5,093,000	7,700,000	116,490			7,700,000		15,257,990
			점검대행	98,102,400	4,300,940	10,586,290	6,324,450	9,939,630	3,722,560	13,623,900	3,754,250	10,751,290	11,785,570	4,427,240	6,720,540	12,165,740
			CLEAN SYS	47,157,000	4,257,000	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000
			DMS	30,284,361	1,255,470	3,226,121	5,426,680	904,060	3,678,725	2,750,730	1,324,190	6,174,349	920,720	418,390	3,256,196	948,730
			환경상 영향조사	-												
			보험료	7,347,100	1,840,100				5,487,000							20,000
			기타	458,842,980	92,864,050	8,991,450	59,451,060	64,743,450	160,302,590	2,921,450	2,911,450	3,838,630	4,077,040	33,366,650	21,601,150	3,774,010
		주민감시원 등		-												
	비정산비			4,301,594,910	350,308,000	350,308,000	353,625,910	360,817,000	360,817,000	360,817,000	360,817,000	360,817,000	360,817,000	360,817,000	360,817,000	360,817,000

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구 분	1	2	3	계	1월	2월	3월	4월	5월	6월	7월	8월	9월	10월	11월	12월
노원 자원회수시설	합 계			19,001,044,420	1,115,971,640	980,873,300	1,188,033,830	1,079,926,950	2,512,132,720	1,208,255,940	1,218,930,720	1,465,265,940	1,271,555,250	997,864,490	3,436,371,360	2,525,862,280
	정산비	계		14,405,482,820	755,730,060	595,492,300	802,650,830	694,543,950	2,126,749,720	822,872,940	833,547,720	1,079,882,940	886,172,250	612,481,490	3,050,988,360	2,144,370,260
		유틸리티	소계	2,512,432,570	230,405,980	201,543,420	186,512,850	207,714,160	152,076,360	255,551,660	275,278,280	249,024,750	201,713,350	164,341,290	132,768,260	255,502,210
			전력비	1,948,905,420	190,976,480	166,452,520	143,149,710	159,387,200	112,158,480	212,511,870	221,840,700	198,623,000	147,824,840	116,281,320	81,965,040	197,734,260
			연료비	94,533,680	324,840	336,280	3,654,140	340,200	14,949,060	398,350	6,304,360	4,033,100	1,481,680	16,276,080	38,779,270	7,656,320
			시수비	444,739,460	39,104,660	34,165,870	36,650,320	39,927,220	24,415,960	42,038,320	46,341,630	44,963,170	52,406,830	30,064,280	11,724,190	42,937,010
			순수비	24,254,010	-	588,750	3,058,680	8,059,540	552,860	603,120	791,590	1,405,480	-	1,719,610	299,760	7,174,620
		약품비	소계	545,073,100	45,313,760	32,898,470	54,686,040	56,880,250	23,112,590	58,182,060	63,473,740	37,797,920	52,609,090	40,251,000	10,065,140	69,803,040
			소석회(고상)	-	-	-	-	-	-	-	-	-	-	-	-	-
			소석회(액상)	-	-	-	-	-	-	-	-	-	-	-	-	-
			암모니아	68,407,850	3,324,260	5,831,980	5,587,330	6,608,770	2,159,080	6,422,220	10,232,850	5,574,660	7,912,780	2,540,170	2,493,260	9,720,490
			활성탄	47,025,990	3,740,000	-	9,350,880	3,740,000		7,119,420	-	8,305,990	4,675,000	-	-	10,094,700
			가성소다	304,293,620	31,935,040	16,006,840	32,224,470	32,274,800	15,956,510	32,189,870	32,104,920	15,830,670	32,073,460	32,048,290	-	31,648,750
			요소수	32,299,520	2,791,690	-	2,749,690	-	2,629,290	5,874,600	5,334,190	2,441,680	2,906,500	-	7,571,880	-
			황산알미늄	-	-	-	-	-	-	-	-	-	-	-	-	-
			폴리머	775,400	-	-	-	-	-	-	-	775,400	-	-	-	-
			차아염소산나트륨	-	-	-	-	-	-	-	-	-	-	-	-	-
			황 산	519,930	-	-	-	-	-	-	-	-	-	519,930	-	-
			가성소다	18,234,630	2,092,770	2,806,920	935,640	956,340	937,710	1,871,280	1,871,280	937,710	1,879,560	1,871,280	-	2,074,140
			염화철	-	-	-	-	-	-	-	-	-	-	-	-	-
			양이온폴리머	-	-	-	-	-	-	-	-	-	-	-	-	-
			청관제	5,280,000	-	880,000	-	880,000	-	880,000	-	880,000	-	880,000	-	880,000
			탈산제	-	-	-	-	-	-	-	-	-	-	-	-	-
			아 민	-	-	-	-	-	-	-	-	-	-	-	-	-
			염 산	-	-	-	-	-	-	-	-	-	-	-	-	-
			응축수부식방지제	-	-	-	-	-	-	-	-	-	-	-	-	-
			킬레이트	17,875,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	2,860,000	2,145,000	1,430,000	-	-	2,860,000
			기타	50,361,160	-	5,942,730	2,408,030	10,990,340	-	2,394,670	11,070,500	906,810	1,731,790	2,391,330	-	12,524,960
		폐기물처리비	소계	3,285,963,010	271,180,620	278,892,290	381,006,910	313,296,470	212,693,470	315,885,160	317,361,180	280,472,850	242,599,940	200,614,270	189,694,530	282,265,320
			바닥재 운반비	372,013,400	31,251,000	30,020,100	47,528,800	40,427,200	21,676,600	33,035,200	34,790,800	31,476,500	24,759,900	22,334,400	27,410,900	27,302,000
			바닥재 처리비	1,769,052,640	148,610,490	142,758,010	226,016,760	192,245,570	103,079,690	157,092,870	165,442,140	149,680,940	117,742,410	106,207,690	130,346,890	129,829,180
			비산재 운반비	145,949,020	11,840,610	13,758,950	13,933,630	10,453,820	10,634,130	16,305,880	15,187,060	12,877,410	12,978,840	9,345,010	2,408,560	16,225,120
			비산재 처리비	979,664,070	79,478,520	92,355,230	93,527,720	70,169,880	71,380,210	109,451,210	101,941,180	86,438,000	87,118,790	62,727,170	16,167,140	108,909,020
			폐오니 운반비	19,283,880	-	-	-	-	5,922,840	-	-	-	-	-	13,361,040	-
			폐오니 처리비	-	-	-		-		-	-	-	-	-		-
			폐흡착제 운반비	-	-	-	-	-	-	-	-	-	-	-	-	-
			폐흡착제 처리비	-	-	-	-	-	-	-	-	-	-	-	-	-
		유지보수비	소계	7,049,290,270	46,775,320	63,940,000	83,689,900	90,007,070	1,441,952,500	163,162,280	141,321,600	492,475,100	361,244,950	162,610,110	2,589,960,500	1,412,150,940
			물품구매비	825,909,150	16,204,320	-	27,080,900	45,286,070	77,973,500	103,251,280	66,897,600	94,926,980	85,314,950	57,694,110	25,485,500	225,793,940
			보수공사비	4,202,299,000	30,571,000	63,940,000	56,609,000	44,721,000	1,363,979,000	59,911,000	74,424,000	70,739,000	44,820,000	104,916,000	2,171,115,000	116,554,000
			민간위탁사업비	2,021,082,120	-	-	-	-	-	-	-	326,809,120	231,110,000	-	393,360,000	1,069,803,000
		수수료 등	소계	1,012,723,870	162,054,380	18,218,120	96,755,130	26,646,000	296,914,800	30,091,780	36,112,920	20,112,320	28,004,920	44,664,820	128,499,930	124,648,750
			정기검사	117,883,970	7,895,400	1,752,000	2,808,000	12,045,200	5,832,450	3,025,400	9,752,000	1,752,000	12,072,000	22,603,600	31,680,000	6,665,920
			점검대행	134,043,390	3,503,610	1,772,050	23,079,320	9,224,490	7,816,600	12,845,250	17,453,210	9,417,870	10,492,680	10,235,610	3,938,770	24,263,930
			CLEAN SYS	36,709,200	3,059,100	3,059,100	3,059,100	3,059,100	3,059,100	3,059,100	3,059,100	3,059,100	3,059,100	3,059,100	3,059,100	3,059,100
			DMS	54,675,290	2,966,830	8,132,540	1,932,690	1,451,340	12,443,150	1,019,700	5,083,650	5,186,270	2,042,100	7,841,860	2,497,460	4,077,700
			환경상 영향조사	85,268,000	-	-	-	-	-	-	-	-	-	-	-	85,268,000
			보험료	74,231,000	-	-	65,053,800	-	-	9,177,200	-	-	-	-	-	-
			기타	509,913,020	144,629,440	3,502,430	822,220	865,870	267,763,500	965,130	764,960	697,080	339,040	924,650	87,324,600	1,314,100
		주민감시원 등		-	-	-	-	-	-	-	-	-	-	-	-	
	비정산비			4,595,561,600	360,241,580	385,381,000	385,383,000	385,383,000	385,383,000	385,383,000	385,383,000	385,383,000	385,383,000	385,383,000	385,383,000	381,492,020

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구 분	1	2	3	계	1월	2월	3월	4월	5월	6월	7월	8월	9월	10월	11월	12월
강남 자원회수시설	합 계			24,176,514,740	1,879,998,600	1,733,191,600	1,680,708,000	1,533,170,720	5,111,395,260	2,034,613,000	1,536,409,000	1,586,068,000	1,592,146,100	1,574,224,000	1,748,885,000	2,165,705,460
	정산비	계		19,270,738,450	1,477,563,600	1,330,756,600	1,278,273,000	1,119,273,720	4,724,099,970	1,620,716,000	1,122,512,000	1,172,171,000	1,178,249,100	1,160,327,000	1,334,988,000	1,751,808,460
		유틸리티	소계	3,705,688,110	344,308,285	269,133,790	310,993,600	265,394,147	193,015,674	328,278,070	344,248,440	373,620,987	289,002,360	299,334,207	348,991,170	339,367,380
			전력비	2,901,260,520	279,878,180	187,978,580	219,334,220	177,604,740	121,391,420	294,629,210	296,346,220	283,755,940	218,871,020	245,776,900	294,688,050	281,006,040
			연료비	223,795,550	12,359,440	28,576,590	40,691,510	39,668,280	24,260,830	15,656,570	17,096,920	7,264,350	10,809,120	13,472,930	4,989,130	8,949,880
			시수비	580,637,860	52,071,370	52,578,810	50,968,780	48,121,710	47,364,270	17,992,290	30,805,550	82,601,560	59,322,540	40,084,580	49,314,940	49,411,460
			순수비	- 5,820	- 705	- 190	- 910	- 583	- 846	-	- 250	- 863	- 320	- 203	- 950	-
		약품비	소계	1,379,688,520	152,350,630	87,771,150	112,210,170	110,359,420	-	126,630,930	121,539,150	114,735,880	151,944,710	130,936,830	127,149,520	144,060,130
			소석회(고상)	549,616,090	65,015,720	36,914,080	45,159,920	45,182,140		46,984,190	52,332,540	42,815,710	58,925,210	50,166,090	41,464,740	64,655,750
			소석회(액상)	-												
			암모니아	492,464,340	43,118,890	28,908,580	42,979,890	42,858,640		36,006,340	42,241,500	51,408,000	50,921,500	59,832,500	42,899,500	51,289,000
			활성탄	307,215,970	41,267,820	20,674,490	20,715,060	20,532,460		40,862,040	20,491,890	20,512,170	41,491,000	20,938,240	41,511,280	18,219,520
			가성소다	3,716,280												3,716,280
			요소수	-												
			황산알미늄	215,600	215,600											
			폴리머	-												
			차아염소산나트륨	-												
			황 산	8,863,140	1,458,600		1,444,300	1,478,620		1,504,360	1,584,440					1,392,820
			가성소다	-												
			염화철	-												
			양이온폴리머	-												
			청관제	2,664,420												2,664,420
			탈산제	4,152,280				307,560			3,229,600		307,560			307,560
			아 민	1,469,780							385,180					1,084,600
			염 산	499,070												499,070
			응축수부식방지제	3,078,550							1,274,000		299,440		1,274,000	231,110
			킬레이트	5,733,000	1,274,000	1,274,000	1,911,000			1,274,000						
			기타	-												
		폐기물처리비	소계	6,127,587,090	710,598,610	415,430,350	528,713,290	508,158,860	91,508,390	490,446,660	551,526,720	561,058,740	563,795,020	538,412,290	545,556,640	622,381,520
			바닥재 운반비	310,094,100	163,062,670	14,778,040	16,473,280	13,672,650	4,678,210	15,122,940	15,057,520	15,982,230	6,072,960	5,963,350	6,948,560	32,281,690
			바닥재 처리비	1,869,602,300	187,657,920	148,498,280	165,533,020	137,390,620	47,009,390	151,963,980	151,306,620	160,598,710	183,073,770	179,769,690	162,169,300	194,631,000
			비산재 운반비	540,900,510	49,323,380	34,482,290	47,518,210	48,942,030	5,457,670	44,318,340	52,788,780	52,694,920	51,347,730	48,336,750	51,489,100	54,201,310
			비산재 처리비	3,405,670,180	310,554,640	217,110,740	299,188,780	308,153,560	34,363,120	279,041,400	332,373,800	331,782,880	323,300,560	304,342,500	324,190,680	341,267,520
			폐오니 운반비	1,320,000		561,000									759,000	
			폐섬유 처리비	-												
		유지보수비	소계	7,206,300,925	61,827,915	379,192,570	304,438,550	194,789,660	4,308,544,750	570,726,050	72,499,410	105,137,840	155,350,180	153,459,650	293,793,880	606,540,470
			물품구매비	457,458,790	23,869,240	21,122,970	38,159,550	50,350,160	18,475,850	46,260,350	14,937,510	54,534,520	49,040,080	53,271,650	36,920,600	50,516,310
			보수공사비	3,734,463,135	37,958,675	358,069,600	74,969,000	144,439,500	1,466,999,900	524,465,700	57,561,900	50,603,320	106,310,100	100,188,000	256,873,280	556,024,160
			민간위탁사업비	3,014,379,000			191,310,000		2,823,069,000							
		수수료 등	소계	851,473,831	208,478,160	179,228,750	21,917,400	40,571,633	131,031,156	104,634,290	32,698,280	17,617,553	18,156,830	38,184,023	19,496,790	39,458,966
			정기검사	214,826,271	116,490	12,889,800	1,934,500	24,369,373	25,544,926	93,692,810	11,294,250	5,834,373	-	16,571,773	4,302,980	18,274,996
			점검대행	132,202,219	14,386,970	5,497,330	10,186,890	10,061,760	12,097,170	5,783,330	16,701,880	5,783,330	13,339,010	16,832,010	8,405,910	13,126,630
			CLEAN SYS	47,357,090	4,467,650	3,574,120	4,467,650	3,574,120	4,467,650	3,574,120	3,574,120	4,467,650	3,574,120	3,574,120	4,467,650	3,574,120
			DMS	10,722,360	893,530	893,530	893,530	893,530	893,530	893,530	893,530	893,530	893,530	893,530	893,530	893,530
			환경상 영향조사	-												
			보험료	-												
			기타	446,365,890	188,613,520	156,373,970	4,434,830	1,672,850	88,027,880	690,500	234,500	638,670	350,170	312,590	1,426,720	3,589,690
		주민감시원 등		-												
	비정산비			4,905,776,290	402,435,000	402,435,000	402,435,000	413,897,000	387,295,290	413,897,000	413,897,000	413,897,000	413,897,000	413,897,000	413,897,000	413,897,000

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구 분	1	2	3	계	1월	2월	3월	4월	5월	6월	7월	8월	9월	10월	11월	12월
마포 자원회수시설	합 계			20,903,964,730	1,164,995,070	1,300,531,190	1,344,791,250	1,354,650,690	4,295,880,150	2,259,905,430	1,941,809,430	1,201,479,490	1,361,548,330	1,209,713,540	1,588,080,010	1,880,580,150
	정산비		계	15,949,460,660	764,306,930	899,843,050	944,103,110	953,962,550	3,907,503,450	1,836,020,600	1,521,743,600	777,594,660	937,663,500	785,828,710	1,164,195,180	1,456,695,320
		유틸리티	소계	787,046,740	29,886,470	81,268,770	41,483,470	87,840,750	87,861,960	54,027,040	25,406,310	83,991,720	24,394,480	87,174,820	42,455,440	141,255,510
			전력비	444,864,740	29,575,400	32,363,280	29,201,060	58,837,010	50,063,670	27,543,490	25,111,240	28,972,010	24,099,410	26,844,340	24,045,440	88,208,390
			연료비	108,853,960	311,070	9,657,360	12,282,410	2,071,990	37,798,290	295,070	295,070	7,588,490	295,070	13,023,960	18,410,000	6,825,180
			시수비	233,328,040		39,248,130		26,931,750		26,188,480		47,431,220		47,306,520		46,221,940
			순수비	-												
		약품비	소계	1,126,973,040	103,298,510	109,919,280	125,001,080	49,750,490	37,952,110	119,500,170	103,907,550	96,062,060	116,171,070	85,611,460	78,452,130	101,347,130
			소석회(고상)	-												
			소석회(액상)	993,794,230	96,567,460	91,571,920	114,206,840	45,118,810	33,983,400	101,274,910	90,128,610	86,225,590	95,675,140	75,183,240	71,785,120	92,073,190
			암모니아	72,923,510	3,213,870	6,280,560	6,470,640	3,345,760	3,318,150	6,486,040	6,872,140	7,875,670	8,500,030	7,920,220	3,980,570	8,659,860
			활성탄	24,007,280		7,724,640				8,090,500			8,192,140			
			가성소다	-												
			요소수	-												
			황산알미늄	350,000							350,000					
			폴리머	-												
			차아염소산나트륨	-												
			황 산	-												
			가성소다(액상)	-												
			염화철	16,501,120	1,267,680	1,258,560	1,869,600	1,285,920	650,560	1,194,720	1,900,000	1,960,800	1,349,760	2,508,000	641,440	614,080
			음이온폴리머	-												
			청관제	4,294,500	613,500		818,000			818,000	818,000		818,000		409,000	
			탈산제	5,726,000	818,000	818,000	818,000			818,000	818,000		818,000		818,000	
			아 민	-												
			염 산	-												
			냉각수 부식방지제	7,271,500	818,000	1,363,500	818,000			818,000	1,818,000		818,000		818,000	
			킬레이트	-												
			기타(살균제)	2,104,900		902,100					1,202,800					
			기타(순수설비용)	-												
		폐기물처리비	소계	4,433,254,090	396,407,420	380,607,050	500,225,060	262,074,170	145,318,230	448,087,660	430,248,770	397,230,120	378,750,130	314,444,780	360,975,160	418,885,540
			바닥재 운반비	149,529,040	14,822,470	12,161,700	18,633,750	6,775,010	4,114,170	14,643,560	15,983,660	12,811,470	13,439,350	9,560,140	12,089,980	14,493,780
			바닥재 처리비	1,690,040,210	167,580,000	137,497,810	210,669,530	76,596,990	46,514,070	165,051,080	180,708,130	144,844,000	151,942,740	108,085,070	136,686,970	163,863,820
			비산재 운반비	325,698,070	28,493,050	30,748,820	35,476,810	14,945,370	9,830,160	33,805,150	28,530,410	30,793,300	28,408,250	26,202,290	27,088,240	31,376,220
			비산재 처리비	2,120,547,440	185,511,900	200,198,720	230,981,600	97,306,010	64,001,970	220,097,750	185,755,130	200,488,290	184,959,790	170,597,280	176,365,450	204,283,550
			폐오니 운반비 (사업장폐기물4종)	24,216,860			846,730	8,579,180	4,279,140	2,599,200	3,456,860	1,923,620			1,658,890	873,240
			폐오니 처리비 (사업장폐기물4종)	123,222,470			3,616,640	57,871,610	16,578,720	11,890,920	15,814,580	6,369,440			7,085,630	3,994,930
			폐벽돌수집운반비	-												
			폐벽돌처리비	-												
		유지보수비	소계	9,010,584,920	191,256,430	316,400,530	107,276,820	529,216,910	3,600,436,170	1,101,551,070	924,922,900	178,521,450	363,275,810	286,740,280	658,808,300	752,178,250
			물품구매비	1,254,240,920	66,814,930	38,866,530	73,507,920	194,682,930	69,670,050	104,055,080	37,968,750	32,625,850	93,886,410	168,500,430	89,939,480	283,722,560
			보수공사비	5,901,722,300	124,441,500	46,534,000	33,768,900	334,533,980	1,907,144,420	997,495,990	886,954,150	145,895,600	269,389,400	118,239,850	568,868,820	468,455,690
			민간위탁사업비	1,854,621,700		231,000,000			1,623,621,700							
		수수료 등	소계	591,601,870	43,458,100	11,647,420	170,116,680	25,080,230	35,934,980	112,854,660	37,258,070	21,789,310	55,072,010	11,857,370	23,504,150	43,028,890
			정기검사	136,095,990	6,600,000	1,023,700	8,189,200	14,091,510	3,422,000	17,108,300	17,963,130	11,341,540	31,200,000	1,755,600	8,077,200	15,323,810
			점검대행	149,894,420	14,386,750	4,842,370	24,345,840	5,237,370	14,482,730	14,628,670	13,582,730	4,546,340	18,240,660	4,460,420	9,795,600	21,344,940
			CLEAN SYS	67,215,630	5,601,350	5,601,350	5,601,350	5,601,350	5,601,350	5,601,350	5,601,350	5,601,350	5,601,350	5,601,350	5,601,350	5,600,780
			DMS	-												
			환경상 영향조사	-												
			보험료	216,912,190			131,730,290		11,976,900	73,205,000						
			기타(협의체운영비)	21,483,640	16,870,000	180,000	250,000	150,000	452,000	2,311,340	110,860	300,080	30,000	40,000	30,000	759,360
		주민감시원 등		-												
	비정산비			4,954,504,070	400,688,140	400,688,140	400,688,140	400,688,140	388,376,700	423,884,830	420,065,830	423,884,830	423,884,830	423,884,830	423,884,830	423,884,830