

나. 지출결산

2012년도 체육진흥기금

(단위:원)

과목 (조직-분야-부문-사업-통계목)	지출계획액		전년도이월액 ㉔	지출계획현액 ㉕=㉖+㉔	지출액 ㉖	다음년도이월액 ㉗	
	당초	수정 ㉖					
합계	515,036,000	515,036,000	0	515,036,000	515,036,376	0	
주민생활지원과	515,036,000	515,036,000	0	515,036,000	515,036,376	0	
사회복지	515,036,000	515,036,000	0	515,036,000	515,036,376	0	
기초생활보장	515,036,000	515,036,000	0	515,036,000	515,036,376	0	
재우활동(주민생활지원과)	515,036,000	515,036,000	0	515,036,000	515,036,376	0	
보전지출	515,036,000	515,036,000	0	515,036,000	515,036,376	0	
체육진흥기금	515,036,000	515,036,000	0	515,036,000	515,036,376	0	
602 예치금	515,036,000	515,036,000	0	515,036,000	515,036,376	0	
602-01 예치금	515,036,000	515,036,000	0	515,036,000	515,036,376	0	
합계	934,196,000	961,128,000	0	961,128,000	1,174,131,436	0	
주민생활지원과	934,196,000	961,128,000	0	961,128,000	1,174,131,436	0	
사회복지	934,196,000	961,128,000	0	961,128,000	1,174,131,436	0	
기초생활보장	934,196,000	961,128,000	0	961,128,000	1,174,131,436	0	
저소득층 생활지원관리	21,000,000	21,000,000	0	21,000,000	11,700,000	0	
사회복지기금 운용	21,000,000	21,000,000	0	21,000,000	11,700,000	0	
사회복지기금관리	21,000,000	21,000,000	0	21,000,000	11,700,000	0	
201 일반운영비	8,000,000	8,000,000	0	8,000,000	0	0	
201-02 공공운영비	8,000,000	8,000,000	0	8,000,000	0	0	

	301		13,000,000	13,000,000	0	13,000,000	11,700,000	0
	일반보상금							
	301-02		13,000,000	13,000,000	0	13,000,000	11,700,000	0
	장학금및학자금							
	재무활동(주민생활지원과)		913,196,000	940,128,000	0	940,128,000	1,162,431,436	0
	보전지출		913,196,000	940,128,000	0	940,128,000	1,162,431,436	0
	사회복지기금운영		913,196,000	940,128,000	0	940,128,000	1,162,431,436	0
	602		913,196,000	940,128,000	0	940,128,000	1,162,431,436	0
	예치금							
	602-01		913,196,000	940,128,000	0	940,128,000	1,162,431,436	0
	예치금							
	합 계		83,860,000	79,391,000	0	79,391,000	79,392,440	0
사회복지과			83,860,000	79,391,000	0	79,391,000	79,392,440	0
사회복지			72,980,000	69,471,000	0	69,471,000	69,472,440	0
보육·가족및여성			72,980,000	69,471,000	0	69,471,000	69,472,440	0
재무활동(사회복지과)			72,980,000	69,471,000	0	69,471,000	69,472,440	0
보전지출			72,980,000	69,471,000	0	69,471,000	69,472,440	0
식품진흥기금 관리			72,980,000	69,471,000	0	69,471,000	69,472,440	0
602			72,980,000	69,471,000	0	69,471,000	69,472,440	0
예치금								
602-01			72,980,000	69,471,000	0	69,471,000	69,472,440	0
예치금								
보건			10,880,000	9,920,000	0	9,920,000	9,920,000	0
식품의약안전			10,880,000	9,920,000	0	9,920,000	9,920,000	0
식품·위생 관리			10,880,000	9,920,000	0	9,920,000	9,920,000	0
식품진흥기금 운영			10,880,000	9,920,000	0	9,920,000	9,920,000	0
식품진흥기금 관리			10,880,000	9,920,000	0	9,920,000	9,920,000	0
206			1,000,000	1,000,000	0	1,000,000	1,000,000	0
재료비								
206-01			1,000,000	1,000,000	0	1,000,000	1,000,000	0

	재료비	1,000,000	1,000,000	0	1,000,000	1,000,000	0
	301 일반보상금	9,880,000	8,920,000	0	8,920,000	8,920,000	0
	301-12 기타보상금	9,880,000	8,920,000	0	8,920,000	8,920,000	0
	합 계	605,238,000	610,946,000	0	610,946,000	610,997,130	0
사회복지과		605,238,000	610,946,000	0	610,946,000	610,997,130	0
사회복지		605,238,000	610,946,000	0	610,946,000	610,997,130	0
보육·가족및여성		605,238,000	610,946,000	0	610,946,000	610,997,130	0
재무활동(사회복지과)		605,238,000	610,946,000	0	610,946,000	610,997,130	0
보전지출		605,238,000	610,946,000	0	610,946,000	610,997,130	0
여성발전기금 관리		605,238,000	610,946,000	0	610,946,000	610,997,130	0
602 예치금		605,238,000	610,946,000	0	610,946,000	610,997,130	0
602-01 예치금		605,238,000	610,946,000	0	610,946,000	610,997,130	0
합 계		527,816,000	528,122,000	0	528,122,000	528,122,959	0
환경보전과		527,816,000	528,122,000	0	528,122,000	528,122,959	0
환경보호		527,816,000	528,122,000	0	528,122,000	528,122,959	0
환경보호일반		527,816,000	528,122,000	0	528,122,000	528,122,959	0
재무활동(환경보전과)		527,816,000	528,122,000	0	528,122,000	528,122,959	0
보전지출		527,816,000	528,122,000	0	528,122,000	528,122,959	0
환경보전기금관리		527,816,000	528,122,000	0	528,122,000	528,122,959	0
602 예치금		527,816,000	528,122,000	0	528,122,000	528,122,959	0
602-01 예치금		527,816,000	528,122,000	0	528,122,000	528,122,959	0
합 계		2,684,045,000	2,806,604,000	0	2,806,604,000	2,807,809,999	0
친환경농업과		2,684,045,000	2,806,604,000	0	2,806,604,000	2,807,809,999	0

농림해양수산	2,684,045,000	2,806,604,000	0	2,806,604,000	2,807,809,999	0
농업·농촌	2,684,045,000	2,806,604,000	0	2,806,604,000	2,807,809,999	0
농가 소득 안정	500,000,000	500,000,000	0	500,000,000	470,000,000	0
농업발전기금운영	500,000,000	500,000,000	0	500,000,000	470,000,000	0
농업발전기금 운영	500,000,000	500,000,000	0	500,000,000	470,000,000	0
501 융자금	500,000,000	500,000,000	0	500,000,000	470,000,000	0
501-02 통화금융기관융자금	500,000,000	500,000,000	0	500,000,000	470,000,000	0
재무활동(친환경농업과)	2,184,045,000	2,306,604,000	0	2,306,604,000	2,337,809,999	0
보전지출	2,184,045,000	2,306,604,000	0	2,306,604,000	2,337,809,999	0
농업발전기금 운용	2,184,045,000	2,306,604,000	0	2,306,604,000	2,337,809,999	0
602 예치금	2,184,045,000	2,306,604,000	0	2,306,604,000	2,337,809,999	0
602-01 예치금	2,184,045,000	2,306,604,000	0	2,306,604,000	2,337,809,999	0
합 계	3,823,264,000	3,825,485,000	0	3,825,485,000	3,825,486,550	0
지역경제과	3,823,264,000	3,825,485,000	0	3,825,485,000	3,825,486,550	0
산업·중소기업	3,823,264,000	3,825,485,000	0	3,825,485,000	3,825,486,550	0
산업금융지원	3,823,264,000	3,825,485,000	0	3,825,485,000	3,825,486,550	0
재무활동(지역경제과)	3,823,264,000	3,825,485,000	0	3,825,485,000	3,825,486,550	0
보전지출	3,823,264,000	3,825,485,000	0	3,825,485,000	3,825,486,550	0
중소기업육성기금 운용	3,823,264,000	3,825,485,000	0	3,825,485,000	3,825,486,550	0
602 예치금	3,823,264,000	3,825,485,000	0	3,825,485,000	3,825,486,550	0
602-01 예치금	3,823,264,000	3,825,485,000	0	3,825,485,000	3,825,486,550	0
합 계	1,501,250,000	1,956,310,000	0	1,956,310,000	1,957,698,149	0

건설방재과	1,501,250,000	1,956,310,000	0	1,956,310,000	1,957,698,149	0
공공질서및안전	1,501,250,000	1,956,310,000	0	1,956,310,000	1,957,698,149	0
재난방재·민방위	1,501,250,000	1,956,310,000	0	1,956,310,000	1,957,698,149	0
재난·재해 예방 및 복구능력 강화	100,000,000	798,455,000	0	798,455,000	732,695,970	0
재난관리기금 운용	100,000,000	798,455,000	0	798,455,000	732,695,970	0
재해예방 및 응급복구(기금)	100,000,000	398,455,000	0	398,455,000	332,695,970	0
401 시설비및부대비	100,000,000	398,455,000	0	398,455,000	332,695,970	0
401-01 시설비	100,000,000	398,455,000	0	398,455,000	332,695,970	0
재해예방 및 응급복구 사업비	0	400,000,000	0	400,000,000	400,000,000	0
401 시설비및부대비	0	400,000,000	0	400,000,000	400,000,000	0
401-01 시설비	0	400,000,000	0	400,000,000	400,000,000	0
재무활동(건설방재과)	1,401,250,000	1,157,855,000	0	1,157,855,000	1,225,002,179	0
보전지출	1,401,250,000	1,157,855,000	0	1,157,855,000	1,225,002,179	0
재난관리기금운용	1,401,250,000	1,157,855,000	0	1,157,855,000	1,225,002,179	0
602 예치금	1,401,250,000	1,157,855,000	0	1,157,855,000	1,225,002,179	0
602-01 예치금	1,401,250,000	1,157,855,000	0	1,157,855,000	1,225,002,179	0
합 계	43,136,204,000	43,245,993,000	0	43,245,993,000	43,260,284,380	0
수도사업소	43,136,204,000	43,245,993,000	0	43,245,993,000	43,260,284,380	0
환경보호	43,136,204,000	43,245,993,000	0	43,245,993,000	43,260,284,380	0
상하수도·수질	43,136,204,000	43,245,993,000	0	43,245,993,000	43,260,284,380	0
재무활동(수도사업소)	43,136,204,000	43,245,993,000	0	43,245,993,000	43,260,284,380	0
내부거래지출	43,136,204,000	43,245,993,000	0	43,245,993,000	43,260,284,380	0

대불하수종말처리장 관리운영	43,136,204,000	43,245,993,000	0	43,245,993,000	43,260,284,380	0
101 인건비	12,000,000	0	0	0	0	0
101-04 기간제근로자등보수	12,000,000	0	0	0	0	0
201 일반운영비	749,022,000	583,222,000	0	583,222,000	561,685,500	0
201-01 사무관리비	123,060,000	89,180,000	0	89,180,000	68,361,050	0
201-02 공공운영비	625,962,000	494,042,000	0	494,042,000	493,324,450	0
206 재료비	147,700,000	125,500,000	0	125,500,000	122,748,350	0
206-01 재료비	147,700,000	125,500,000	0	125,500,000	122,748,350	0
207 연구개발비	143,598,000	143,598,000	0	143,598,000	140,203,900	0
207-01 연구용역비	137,098,000	137,098,000	0	137,098,000	133,836,000	0
207-03 시험연구비	6,500,000	6,500,000	0	6,500,000	6,367,900	0
401 시설비및부대비	1,603,000,000	1,603,000,000	0	1,603,000,000	1,584,197,380	0
401-01 시설비	1,603,000,000	1,603,000,000	0	1,603,000,000	1,584,197,380	0
404 공기업자본전출금	0	1,000,000,000	0	1,000,000,000	1,000,000,000	0
404-01 공기업특별회계자본전출금	0	1,000,000,000	0	1,000,000,000	1,000,000,000	0
602 예치금	40,480,884,000	39,790,673,000	0	39,790,673,000	39,851,449,250	0
602-01 예치금	40,480,884,000	39,790,673,000	0	39,790,673,000	39,851,449,250	0