

회 계 별 예 산 규 모

2013년도 추경 2 회

(단위:천원)

구 분		예 산 액		기정액		비교증감	
			구성비		구성비		증감률
총 계		918,534,052	100.00%	857,061,782	100.00%	61,472,270	7.17%
일반회계		758,797,560	82.61%	722,486,854	84.30%	36,310,706	5.03%
특별회계		159,736,492	17.39%	134,574,928	15.70%	25,161,564	18.70%
	공기업특별회계	49,773,743	5.42%	49,773,743	5.81%	0	0.00%
	상수도공기업특별회계	49,773,743	5.42%	49,773,743	5.81%	0	0.00%
	기타특별회계	109,962,749	11.97%	84,801,185	9.89%	25,161,564	29.67%
	하수도사업특별회계	14,684,236	1.60%	15,029,322	1.75%	△345,086	△2.30%
	군장폐수처리시설관리특별회계	2,450,821	0.27%	2,830,821	0.33%	△380,000	△13.42%
	수질개선특별회계	69,001	0.01%	40,000	0.00%	29,001	72.50%
	도시개발특별회계	47,725,401	5.20%	28,459,000	3.32%	19,266,401	67.70%
	의료급여기금특별회계	4,372,819	0.48%	4,217,964	0.49%	154,855	3.67%
	농어촌소득지원특별회계	4,237,732	0.46%	4,052,930	0.47%	184,802	4.56%
	장기미집행도시계획시설대특별회계	50,300	0.01%	212,000	0.02%	△161,700	△76.27%
	주택사업특별회계	20,990,977	2.29%	14,481,676	1.69%	6,509,301	44.95%
	농공단지특별회계	7,998,974	0.87%	7,966,472	0.93%	32,502	0.41%
	공단조성사업특별회계	1,260,084	0.14%	1,223,639	0.14%	36,445	2.98%
	도시교통사업특별회계	3,389,958	0.37%	3,513,082	0.41%	△123,124	△3.50%
	기반시설부담금특별회계	13,167	0.00%	55,000	0.01%	△41,833	△76.06%
	발전소주변지역지원사업특별회계	2,719,279	0.30%	2,719,279	0.32%	0	0.00%