

산출내역서

공고명 : 경비용역

(단위 : 원)

구분	근거	경비직										합계 (월간)	합계 (연간)
		경비반장	경비원	경비원	경비원	경비원	경비원	경비원	경비원	경비원	경비원		
		1	1	1	1	1	1	1	1	1	1	22	15
1. 인건비		2,097,310	1,956,480	1,783,147	1,783,147	1,783,147	1,783,147	1,783,147	1,783,147	1,783,147	1,742,972	15,026,659	180,319,907
가. 기본급		1,250,000	1,220,000	1,070,000	1,070,000	1,070,000	1,070,000	1,070,000	1,070,000	1,070,000	1,065,816	9,065,816	108,789,792
나. 상여금		230,000	220,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	1,730,000	20,760,000
다. 수당		455,979	455,979	365,982	365,982	365,982	365,982	365,982	365,982	365,982	333,081	3,074,946	36,899,353
(1)연차수당		52,925	52,925	47,806	47,806	47,806	47,806	47,806	47,806	47,806	42,306	387,184	4,646,211
(2)야간근무수당		267,054	267,054	238,176	238,176	238,176	238,176	238,176	238,176	238,176	210,775	1,935,762	23,229,142
(3)직책수당		56,000	56,000	-	-	-	-	-	-	-	-	112,000	1,344,000
(4)호봉수당		80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	640,000	7,680,000
월 급여		1,935,979	1,935,979	1,805,982	1,805,982	1,645,982	1,645,982	1,645,982	1,645,982	1,645,982	1,608,897	13,870,762	166,449,145
라. 퇴직급여충당금		161,332	161,332	150,498	137,165	137,165	137,165	137,165	137,165	137,165	134,075	1,155,897	13,870,762
2. 경비		290,668	290,668	275,594	256,218	256,218	256,218	256,218	256,218	256,218	252,150	2,133,954	25,607,444
가. 보험 및 연금		230,668	230,668	215,594	196,218	196,218	196,218	196,218	196,218	196,218	192,150	1,653,954	19,847,444
(1) 국민연금	(단위: 퇴직충당금) 4.5%	87,119	87,119	81,269	74,069	74,069	74,069	74,069	74,069	74,069	72,400	624,184	7,490,212
(2)건강보험	(단위: 퇴직충당금) 2.8%	56,143	56,143	52,373	47,733	47,733	47,733	47,733	47,733	47,733	46,658	402,252	4,827,025
(3) 산재보험	(단위: 퇴직충당금) 2%	38,720	38,720	36,120	32,920	32,920	32,920	32,920	32,920	32,920	32,178	277,415	3,328,983
(4) 고용보험	(단위: 퇴직충당금) 1.3%	25,168	25,168	23,478	21,398	21,398	21,398	21,398	21,398	21,398	20,916	180,320	2,163,839
(5) 노인장기요양보험	건보보험료 4.55%	3,677	3,677	3,430	3,127	3,127	3,127	3,127	3,127	3,127	3,056	26,348	316,170
(6) 임금채권보장보험	(단위: 퇴직충당금) 0.08%	1,549	1,549	1,445	1,317	1,317	1,317	1,317	1,317	1,317	1,287	11,097	133,159
(7)제경비(사업소세등)		18,292	18,292	17,479	15,655	15,655	15,655	15,655	15,655	15,655	15,655	132,338	1,588,056
나. 복리후생비		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	320,000	3,840,000
다. 피복장구비		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000	1,920,000
소계[1+2]		2,387,978	2,387,978	2,232,074	2,039,365	2,039,365	2,039,365	2,039,365	2,039,365	2,039,365	1,995,122	17,160,613	205,927,351
3. 일반관리비												858,031	10,296,368
4. 이윤												1,573,092	18,877,100
5. 공급가액 [1+2+3+4]												19,591,735	235,100,818
6. 부가가치세(10%)												1,959,173	23,510,082
합계												21,550,908	258,610,900

(유) 두 승 실 영