

세 출 총 괄 표

2013년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	6,139,473,691	100.00%	5,726,318,946	100.00 %	413,154,745	7.22%
100 인건비	346,835,814	5.65%	332,586,572	5.81 %	14,249,242	4.28%
101 인건비	346,835,814	5.65%	332,586,572	5.81 %	14,249,242	4.28%
101-01 보수	306,137,350	4.99%	295,353,577	5.16 %	10,783,773	3.65%
101-02 기타직보수	17,493,621	0.28%	16,208,056	0.28 %	1,285,565	7.93%
101-03 무기계약근로자보수	12,245,524	0.20%	10,606,673	0.19 %	1,638,851	15.45%
101-04 기간제근로자등보수	10,959,319	0.18%	10,418,266	0.18 %	541,053	5.19%
200 물건비	148,371,875	2.42%	142,596,265	2.49 %	5,775,610	4.05%
201 일반운영비	96,436,617	1.57%	90,600,685	1.58 %	5,835,932	6.44%
201-01 사무관리비	53,000,614	0.86%	50,917,324	0.89 %	2,083,290	4.09%
201-02 공공운영비	38,381,568	0.63%	35,890,301	0.63 %	2,491,267	6.94%
201-03 행사운영비	5,054,435	0.08%	3,793,060	0.07 %	1,261,375	33.25%
202 여비	13,834,932	0.23%	13,625,277	0.24 %	209,655	1.54%
202-01 국내여비	9,392,189	0.15%	9,185,542	0.16 %	206,647	2.25%
202-02 월액여비	585,600	0.01%	518,400	0.01 %	67,200	12.96%
202-03 국외업무여비	1,038,000	0.02%	1,044,100	0.02 %	△6,100	△0.58%
202-04 국제화여비	1,264,000	0.02%	1,279,700	0.02 %	△15,700	△1.23%
202-05 공무원 교육여비	1,555,143	0.03%	1,597,535	0.03 %	△42,392	△2.65%
203 업무추진비	4,433,125	0.07%	4,393,810	0.08 %	39,315	0.89%
203-01 기관운영업무추진비	911,900	0.01%	905,300	0.02 %	6,600	0.73%
203-02 정원가산업무추진비	210,105	0.00%	210,070	0.00 %	35	0.02%
203-03 시책추진업무추진비	2,282,000	0.04%	2,263,000	0.04 %	19,000	0.84%
203-04 부서운영업무추진비	1,029,120	0.02%	1,015,440	0.02 %	13,680	1.35%
204 직무수행경비	20,464,890	0.33%	20,240,580	0.35 %	224,310	1.11%
204-01 직책급업무수행경비	1,120,200	0.02%	1,102,200	0.02 %	18,000	1.63%
204-02 직급보조비	11,219,130	0.18%	11,050,980	0.19 %	168,150	1.52%
204-03 특정업무경비	8,125,560	0.13%	8,087,400	0.14 %	38,160	0.47%
205 의회비	4,031,179	0.07%	4,022,706	0.07 %	8,473	0.21%
205-01 의정활동비	954,000	0.02%	954,000	0.02 %	0	0.00%
205-02 월정수당	2,081,838	0.03%	2,081,838	0.04 %	0	0.00%
205-03 국내여비	52,875	0.00%	52,875	0.00 %	0	0.00%
205-04 국외여비	126,750	0.00%	126,750	0.00 %	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	372,354	0.01%	371,656	0.01 %	698	0.19%
205-06 기관운영업무추진비	225,600	0.00%	225,600	0.00 %	0	0.00%
205-07 의장단협의체부담금	82,729	0.00%	76,729	0.00 %	6,000	7.82%
205-08 의원국민연금부담금	70,704	0.00%	70,704	0.00 %	0	0.00%
205-09 의원국민건강부담금	64,329	0.00%	62,554	0.00 %	1,775	2.84%
206 재료비	4,633,352	0.08%	4,594,648	0.08 %	38,704	0.84%
206-01 재료비	4,633,352	0.08%	4,594,648	0.08 %	38,704	0.84%
207 연구개발비	4,537,780	0.07%	5,118,559	0.09 %	△580,779	△11.35%
207-01 연구용역비	2,216,000	0.04%	1,514,000	0.03 %	702,000	46.37%
207-02 전산개발비	1,126,000	0.02%	2,527,500	0.04 %	△1,401,500	△55.45%
207-03 시험연구비	1,195,780	0.02%	1,077,059	0.02 %	118,721	11.02%
300 경상이전	3,089,306,678	50.32%	2,851,450,146	49.80 %	237,856,532	8.34%
301 일반보상금	60,814,611	0.99%	62,758,754	1.10 %	△1,944,143	△3.10%
301-01 사회보장적수혜금	41,511,162	0.68%	43,075,568	0.75 %	△1,564,406	△3.63%
301-02 장학금및학자금	217,477	0.00%	57,277	0.00 %	160,200	279.69%
301-03 의용소방대지원경비	951,675	0.02%	873,992	0.02 %	77,683	8.89%
301-07 민간인국외여비	290,400	0.00%	314,300	0.01 %	△23,900	△7.60%
301-08 외빈초청여비	354,906	0.01%	482,701	0.01 %	△127,795	△26.47%
301-09 공익근무요원보상금	1,132,904	0.02%	1,298,963	0.02 %	△166,059	△12.78%
301-10 행사실비보상금	1,732,833	0.03%	2,051,506	0.04 %	△318,673	△15.53%
301-11 예술단원·운동부등보상금	12,801,631	0.21%	13,125,013	0.23 %	△323,382	△2.46%
301-12 기타보상금	1,821,623	0.03%	1,479,434	0.03 %	342,189	23.13%
303 포상금	20,139,649	0.33%	21,669,108	0.38 %	△1,529,459	△7.06%
303-01 포상금	3,670,730	0.06%	3,131,850	0.05 %	538,880	17.21%
303-02 성과상여금	16,468,919	0.27%	18,537,258	0.32 %	△2,068,339	△11.16%
304 연금부담금등	54,657,826	0.89%	53,404,028	0.93 %	1,253,798	2.35%
304-01 연금부담금	43,781,579	0.71%	43,315,363	0.76 %	466,216	1.08%
304-02 국민건강보험금	10,858,247	0.18%	10,070,665	0.18 %	787,582	7.82%
304-03 의원상해부담금	18,000	0.00%	18,000	0.00 %	0	0.00%
305 배상금등	726,650	0.01%	622,250	0.01 %	104,400	16.78%
305-01 배상금등	726,650	0.01%	622,250	0.01 %	104,400	16.78%

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(단위:천원)

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			구 성 비	구 성 비	증 감 륜	
306 출연금	50,216,775	0.82%	50,450,667	0.88 %	△233,892	△0.46%
306-01 출연금	50,216,775	0.82%	50,450,667	0.88 %	△233,892	△0.46%
307 민간이전	479,881,283	7.82%	460,490,027	8.04 %	19,391,256	4.21%
307-01 의료및구료비	1,029,912	0.02%	1,873,454	0.03 %	△843,542	△45.03%
307-02 민간경상보조	64,352,918	1.05%	68,262,573	1.19 %	△3,909,655	△5.73%
307-03 사회단체보조금	1,200,000	0.02%	1,100,000	0.02 %	100,000	9.09%
307-04 민간행사보조	10,953,600	0.18%	11,401,100	0.20 %	△447,500	△3.93%
307-05 민간위탁금	81,220,009	1.32%	72,674,555	1.27 %	8,545,454	11.76%
307-06 보험금	93,410	0.00%	101,008	0.00 %	△7,598	△7.52%
307-07 연금지급금	781,109	0.01%	741,171	0.01 %	39,938	5.39%
307-08 이차보전금	100,000	0.00%	100,000	0.00 %	0	0.00%
307-09 운수업계보조금	310,616,781	5.06%	296,697,655	5.18 %	13,919,126	4.69%
307-10 사회복지보조	9,533,544	0.16%	7,538,511	0.13 %	1,995,033	26.46%
308 자치단체등이전	2,286,114,942	37.24%	2,062,471,237	36.02 %	223,643,705	10.84%
308-01 자치단체경상보조금	1,669,565,162	27.19%	1,479,770,431	25.84 %	189,794,731	12.83%
308-02 징수교부금	55,162,907	0.90%	54,450,537	0.95 %	712,370	1.31%
308-03 조정교부금	468,705,818	7.63%	445,343,800	7.78 %	23,362,018	5.25%
308-04 재정보전금	38,493,603	0.63%	32,535,469	0.57 %	5,958,134	18.31%
308-05 자치단체간부담금	1,278,000	0.02%	320,000	0.01 %	958,000	299.38%
308-06 교육기관에대한보조금	36,050,000	0.59%	30,996,000	0.54 %	5,054,000	16.31%
308-08 기타부담금	16,859,452	0.27%	19,055,000	0.33 %	△2,195,548	△11.52%
309 전출금	72,444,246	1.18%	67,749,198	1.18 %	4,695,048	6.93%
309-02 공사·공단경상전출금	72,431,328	1.18%	65,705,000	1.15 %	6,726,328	10.24%
309-03 공무원연금관리공단경상 전출금	12,918	0.00%	2,044,198	0.04 %	△2,031,280	△99.37%
310 국외이전	230,100	0.00%	222,750	0.00 %	7,350	3.30%
310-01 국외경상이전	152,000	0.00%	140,400	0.00 %	11,600	8.26%
310-02 국제부담금	78,100	0.00%	82,350	0.00 %	△4,250	△5.16%
311 차입금이자상환	64,080,596	1.04%	71,533,377	1.25 %	△7,452,781	△10.42%
311-01 시·도지역개발기금차입 금이자상환	9,514,620	0.15%	10,478,678	0.18 %	△964,058	△9.20%
311-03 통화금융기관차입금이자 상환	33,956,692	0.55%	23,399,917	0.41 %	10,556,775	45.11%

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			전년도예산액	구성비	비교증감	증감률
311-04 중앙정부차입금이자상환	20,474,284	0.33%	37,497,282	0.65%	△17,022,998	△45.40%
311-06 기타차입금이자상환	135,000	0.00%	157,500	0.00%	△22,500	△14.29%
400 자본지출	990,862,056	16.14%	1,062,218,793	18.55%	△71,356,737	△6.72%
401 시설비및부대비	580,392,933	9.45%	598,805,859	10.46%	△18,412,926	△3.07%
401-01 시설비	569,345,533	9.27%	590,686,159	10.32%	△21,340,626	△3.61%
401-02 감리비	9,403,500	0.15%	6,455,800	0.11%	2,947,700	45.66%
401-03 시설부대비	1,326,000	0.02%	1,406,000	0.02%	△80,000	△5.69%
401-04 행사관련시설비	317,900	0.01%	257,900	0.00%	60,000	23.26%
402 민간자본이전	101,886,689	1.66%	143,215,429	2.50%	△41,328,740	△28.86%
402-01 민간자본보조	99,936,609	1.63%	114,893,066	2.01%	△14,956,457	△13.02%
402-02 민간대행사업비	1,950,080	0.03%	28,322,363	0.49%	△26,372,283	△93.11%
403 자치단체등자본이전	285,983,570	4.66%	288,819,546	5.04%	△2,835,976	△0.98%
403-01 자치단체자본보조	247,257,322	4.03%	255,662,856	4.46%	△8,405,534	△3.29%
403-02 공기관등에대한대행사업비	38,022,248	0.62%	32,452,690	0.57%	5,569,558	17.16%
403-03 예비군육성지원자본보조	704,000	0.01%	704,000	0.01%	0	0.00%
404 공기업자본전출금	125,000	0.00%	3,182,000	0.06%	△3,057,000	△96.07%
404-02 공사·공단자본전출금	125,000	0.00%	3,182,000	0.06%	△3,057,000	△96.07%
405 자산취득비	14,573,864	0.24%	28,195,959	0.49%	△13,622,095	△48.31%
405-01 자산및물품취득비	14,463,424	0.24%	28,079,519	0.49%	△13,616,095	△48.49%
405-02 도서구입비	110,440	0.00%	116,440	0.00%	△6,000	△5.15%
406 기타자본이전	7,900,000	0.13%	0	0.00%	7,900,000	100.00%
406-01 기타자본이전	7,900,000	0.13%	0	0.00%	7,900,000	100.00%
500 융자및출자	7,000,000	0.11%	0	0.00%	7,000,000	100.00%
502 출자금	7,000,000	0.11%	0	0.00%	7,000,000	100.00%
502-01 출자금	7,000,000	0.11%	0	0.00%	7,000,000	100.00%
600 보전재원	161,252,480	2.63%	122,479,123	2.14%	38,773,357	31.66%
601 차입금원금상환	161,252,480	2.63%	122,479,123	2.14%	38,773,357	31.66%
601-01 시·도지역개발기금차입금원금상환	31,959,900	0.52%	24,468,200	0.43%	7,491,700	30.62%
601-03 통화금융기관차입금원금상환	62,462,980	1.02%	26,953,623	0.47%	35,509,357	131.74%
601-04 중앙정부차입금원금상환	66,079,600	1.08%	70,307,300	1.23%	△4,227,700	△6.01%

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		구성비		구성비		증감률
601-06 기타국내차입금원금상환	750,000	0.01%	750,000	0.01 %	0	0.00%
700 내부거래	1,327,695,016	21.63%	1,156,336,720	20.19 %	171,358,296	14.82%
701 기타회계전출금	520,694,867	8.48%	418,027,885	7.30 %	102,666,982	24.56%
701-01 기타회계전출금	520,694,867	8.48%	418,027,885	7.30 %	102,666,982	24.56%
702 기금전출금	117,375,580	1.91%	86,463,371	1.51 %	30,912,209	35.75%
702-01 기금전출금	117,375,580	1.91%	86,463,371	1.51 %	30,912,209	35.75%
703 교육비특별회계전출금	533,827,730	8.70%	497,084,450	8.68 %	36,743,280	7.39%
703-01 교육비특별회계전출금	533,827,730	8.70%	497,084,450	8.68 %	36,743,280	7.39%
705 예수금원리금상환	155,796,839	2.54%	154,761,014	2.70 %	1,035,825	0.67%
705-01 예수금원리금상환	141,649,900	2.31%	139,573,900	2.44 %	2,076,000	1.49%
705-02 예수금이자상환	14,146,939	0.23%	15,187,114	0.27 %	△1,040,175	△6.85%
800 예비비및기타	68,149,772	1.11%	58,651,327	1.02 %	9,498,445	16.19%
801 예비비	67,208,404	1.09%	56,810,903	0.99 %	10,397,501	18.30%
801-01 예비비	67,208,404	1.09%	56,810,903	0.99 %	10,397,501	18.30%
802 반환금기타	941,368	0.02%	1,840,424	0.03 %	△899,056	△48.85%
802-03 과오납금등	941,368	0.02%	1,840,424	0.03 %	△899,056	△48.85%