

# 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              | 4,857,082,838 | 100.00% | 4,658,996,488 | 100.00 % | 198,086,350 | 4.25%   |
| 100 인건비          | 233,176,331   | 4.80%   | 226,985,310   | 4.87 %   | 6,191,021   | 2.73%   |
| 101 인건비          | 233,176,331   | 4.80%   | 226,985,310   | 4.87 %   | 6,191,021   | 2.73%   |
| 101-01 보수        | 218,000,624   | 4.49%   | 212,689,541   | 4.57 %   | 5,311,083   | 2.50%   |
| 101-02 기타직보수     | 7,138,497     | 0.15%   | 6,685,426     | 0.14 %   | 453,071     | 6.78%   |
| 101-03 무기계약근로자보수 | 3,291,205     | 0.07%   | 3,085,412     | 0.07 %   | 205,793     | 6.67%   |
| 101-04 기간제근로자등보수 | 4,746,005     | 0.10%   | 4,524,931     | 0.10 %   | 221,074     | 4.89%   |
| 200 물건비          | 103,788,823   | 2.14%   | 103,259,016   | 2.22 %   | 529,807     | 0.51%   |
| 201 일반운영비        | 60,912,733    | 1.25%   | 59,885,403    | 1.29 %   | 1,027,330   | 1.72%   |
| 201-01 사무관리비     | 37,575,958    | 0.77%   | 36,112,778    | 0.78 %   | 1,463,180   | 4.05%   |
| 201-02 공공운영비     | 20,253,069    | 0.42%   | 19,245,387    | 0.41 %   | 1,007,682   | 5.24%   |
| 201-03 행사운영비     | 3,083,706     | 0.06%   | 4,527,238     | 0.10 %   | △1,443,532  | △31.89% |
| 202 여비           | 11,361,502    | 0.23%   | 10,926,173    | 0.23 %   | 435,329     | 3.98%   |
| 202-01 국내여비      | 7,548,802     | 0.16%   | 7,102,873     | 0.15 %   | 445,929     | 6.28%   |
| 202-03 국외업무여비    | 391,400       | 0.01%   | 356,200       | 0.01 %   | 35,200      | 9.88%   |
| 202-04 국제화여비     | 1,818,300     | 0.04%   | 1,785,600     | 0.04 %   | 32,700      | 1.83%   |
| 202-05 공무원 교육여비  | 1,603,000     | 0.03%   | 1,681,500     | 0.04 %   | △78,500     | △4.67%  |
| 203 업무추진비        | 3,319,825     | 0.07%   | 3,287,815     | 0.07 %   | 32,010      | 0.97%   |
| 203-01 기관운영업무추진비 | 755,200       | 0.02%   | 730,400       | 0.02 %   | 24,800      | 3.40%   |
| 203-02 정원가산업무추진비 | 154,365       | 0.00%   | 151,595       | 0.00 %   | 2,770       | 1.83%   |
| 203-03 시책추진업무추진비 | 1,626,000     | 0.03%   | 1,650,000     | 0.04 %   | △24,000     | △1.45%  |
| 203-04 부서운영업무추진비 | 784,260       | 0.02%   | 755,820       | 0.02 %   | 28,440      | 3.76%   |
| 204 직무수행경비       | 15,273,260    | 0.31%   | 15,298,920    | 0.33 %   | △25,660     | △0.17%  |
| 204-01 직책급업무수행경비 | 885,600       | 0.02%   | 860,400       | 0.02 %   | 25,200      | 2.93%   |
| 204-02 직급보조비     | 7,880,060     | 0.16%   | 7,908,840     | 0.17 %   | △28,780     | △0.36%  |
| 204-03 특정업무경비    | 6,507,600     | 0.13%   | 6,529,680     | 0.14 %   | △22,080     | △0.34%  |
| 205 의회비          | 4,254,679     | 0.09%   | 4,243,121     | 0.09 %   | 11,558      | 0.27%   |
| 205-01 의정활동비     | 1,116,000     | 0.02%   | 1,116,000     | 0.02 %   | 0           | 0.00%   |
| 205-02 월정수당      | 1,827,711     | 0.04%   | 1,827,711     | 0.04 %   | 0           | 0.00%   |
| 205-03 국내여비      | 300,000       | 0.01%   | 300,000       | 0.01 %   | 0           | 0.00%   |
| 205-04 국외여비      | 147,810       | 0.00%   | 147,810       | 0.00 %   | 0           | 0.00%   |
| 205-05 의정운영공통경비  | 454,674       | 0.01%   | 454,674       | 0.01 %   | 0           | 0.00%   |

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|---------------------|---------------|--------|---------------|---------|-------------|-----------|
|                     |               | 구성비    |               | 구성비     |             | 증감률       |
| 205-06 기관운영업무추진비    | 225,600       | 0.00%  | 225,600       | 0.00 %  | 0           | 0.00%     |
| 205-07 의장단협의체부담금    | 57,425        | 0.00%  | 47,425        | 0.00 %  | 10,000      | 21.09%    |
| 205-08 의원국민연금부담금    | 68,982        | 0.00%  | 68,982        | 0.00 %  | 0           | 0.00%     |
| 205-09 의원국민건강부담금    | 56,477        | 0.00%  | 54,919        | 0.00 %  | 1,558       | 2.84%     |
| 206 재료비             | 4,378,724     | 0.09%  | 3,927,531     | 0.08 %  | 451,193     | 11.49%    |
| 206-01 재료비          | 4,378,724     | 0.09%  | 3,927,531     | 0.08 %  | 451,193     | 11.49%    |
| 207 연구개발비           | 4,288,100     | 0.09%  | 5,690,053     | 0.12 %  | △1,401,953  | △24.64%   |
| 207-01 연구용역비        | 916,000       | 0.02%  | 2,259,000     | 0.05 %  | △1,343,000  | △59.45%   |
| 207-02 전산개발비        | 1,271,000     | 0.03%  | 1,295,000     | 0.03 %  | △24,000     | △1.85%    |
| 207-03 시험연구비        | 2,101,100     | 0.04%  | 2,136,053     | 0.05 %  | △34,953     | △1.64%    |
| 300 경상이전            | 1,914,319,091 | 39.41% | 1,800,571,629 | 38.65 % | 113,747,462 | 6.32%     |
| 301 일반보상금           | 14,259,350    | 0.29%  | 12,961,178    | 0.28 %  | 1,298,172   | 10.02%    |
| 301-01 사회보장적수혜금     | 200,000       | 0.00%  | 160,000       | 0.00 %  | 40,000      | 25.00%    |
| 301-03 의용소방대지원경비    | 4,919,345     | 0.10%  | 4,432,544     | 0.10 %  | 486,801     | 10.98%    |
| 301-07 민간인국외여비      | 137,000       | 0.00%  | 202,000       | 0.00 %  | △65,000     | △32.18%   |
| 301-08 외빈초청여비       | 353,800       | 0.01%  | 475,600       | 0.01 %  | △121,800    | △25.61%   |
| 301-09 공익근무요원보상금    | 61,914        | 0.00%  | 64,994        | 0.00 %  | △3,080      | △4.74%    |
| 301-10 행사실비보상금      | 1,219,673     | 0.03%  | 1,106,770     | 0.02 %  | 112,903     | 10.20%    |
| 301-11 예술단원·운동부등보상금 | 4,936,952     | 0.10%  | 4,773,436     | 0.10 %  | 163,516     | 3.43%     |
| 301-12 기타보상금        | 2,430,666     | 0.05%  | 1,745,834     | 0.04 %  | 684,832     | 39.23%    |
| 303 포상금             | 13,123,573    | 0.27%  | 12,303,740    | 0.26 %  | 819,833     | 6.66%     |
| 303-01 포상금          | 1,765,175     | 0.04%  | 1,945,325     | 0.04 %  | △180,150    | △9.26%    |
| 303-02 성과상여금        | 11,358,398    | 0.23%  | 10,358,415    | 0.22 %  | 999,983     | 9.65%     |
| 304 연금부담금등          | 38,467,049    | 0.79%  | 33,726,137    | 0.72 %  | 4,740,912   | 14.06%    |
| 304-01 연금부담금        | 30,417,033    | 0.63%  | 26,408,313    | 0.57 %  | 4,008,720   | 15.18%    |
| 304-02 국민건강보험금      | 7,978,016     | 0.16%  | 7,245,824     | 0.16 %  | 732,192     | 10.11%    |
| 304-03 의원상해부담금      | 72,000        | 0.00%  | 72,000        | 0.00 %  | 0           | 0.00%     |
| 305 배상금등            | 23,762,600    | 0.49%  | 50,600        | 0.00 %  | 23,712,000  | 46861.66% |
| 305-01 배상금등         | 23,762,600    | 0.49%  | 50,600        | 0.00 %  | 23,712,000  | 46861.66% |
| 306 출연금             | 27,209,978    | 0.56%  | 44,429,150    | 0.95 %  | △17,219,172 | △38.76%   |
| 306-01 출연금          | 27,209,978    | 0.56%  | 44,429,150    | 0.95 %  | △17,219,172 | △38.76%   |

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|---------------------|---------------|--------|---------------|--------|-------------|----------|
|                     |               | 구성비    |               | 구성비    |             | 증감률      |
| 307 민간이전            | 101,181,601   | 2.08%  | 95,841,193    | 2.06%  | 5,340,408   | 5.57%    |
| 307-01 의료및구료비       | 213,770       | 0.00%  | 157,820       | 0.00%  | 55,950      | 35.45%   |
| 307-02 민간경상보조       | 63,313,377    | 1.30%  | 63,621,307    | 1.37%  | △307,930    | △0.48%   |
| 307-03 사회단체보조금      | 2,247,000     | 0.05%  | 2,247,000     | 0.05%  | 0           | 0.00%    |
| 307-04 민간행사보조       | 2,855,925     | 0.06%  | 2,567,300     | 0.06%  | 288,625     | 11.24%   |
| 307-05 민간위탁금        | 15,545,523    | 0.32%  | 15,034,518    | 0.32%  | 511,005     | 3.40%    |
| 307-07 연금지급금        | 514,800       | 0.01%  | 467,100       | 0.01%  | 47,700      | 10.21%   |
| 307-08 이차보전금        | 8,500,000     | 0.18%  | 4,920,000     | 0.11%  | 3,580,000   | 72.76%   |
| 307-09 운수업체보조금      | 7,991,206     | 0.16%  | 6,826,148     | 0.15%  | 1,165,058   | 17.07%   |
| 308 자치단체등이전         | 1,696,244,940 | 34.92% | 1,601,200,631 | 34.37% | 95,044,309  | 5.94%    |
| 308-01 자치단체경상보조금    | 1,529,880,328 | 31.50% | 1,453,377,118 | 31.20% | 76,503,210  | 5.26%    |
| 308-02 징수교부금        | 14,753,410    | 0.30%  | 13,432,800    | 0.29%  | 1,320,610   | 9.83%    |
| 308-04 재정보전금        | 144,045,000   | 2.97%  | 124,734,797   | 2.68%  | 19,310,203  | 15.48%   |
| 308-05 자치단체간부담금     | 3,901,949     | 0.08%  | 9,016,506     | 0.19%  | △5,114,557  | △56.72%  |
| 308-06 교육기관에대한보조금   | 1,301,745     | 0.03%  | 358,410       | 0.01%  | 943,335     | 263.20%  |
| 308-07 예비군육성지원경상보조  | 220,000       | 0.00%  | 220,000       | 0.00%  | 0           | 0.00%    |
| 308-08 기타부담금        | 2,142,508     | 0.04%  | 61,000        | 0.00%  | 2,081,508   | 3412.31% |
| 310 국외이전            | 70,000        | 0.00%  | 59,000        | 0.00%  | 11,000      | 18.64%   |
| 310-01 국외경상이전       | 60,000        | 0.00%  | 0             | 0.00%  | 60,000      | 100.00%  |
| 310-02 국제부담금        | 10,000        | 0.00%  | 59,000        | 0.00%  | △49,000     | △83.05%  |
| 400 자본지출            | 2,084,038,795 | 42.91% | 2,171,073,599 | 46.60% | △87,034,804 | △4.01%   |
| 401 시설비및부대비         | 440,209,664   | 9.06%  | 471,232,606   | 10.11% | △31,022,942 | △6.58%   |
| 401-01 시설비          | 425,433,488   | 8.76%  | 455,273,433   | 9.77%  | △29,839,945 | △6.55%   |
| 401-02 감리비          | 13,554,122    | 0.28%  | 15,036,167    | 0.32%  | △1,482,045  | △9.86%   |
| 401-03 시설부대비        | 1,125,054     | 0.02%  | 876,006       | 0.02%  | 249,048     | 28.43%   |
| 401-04 행사관련시설비      | 97,000        | 0.00%  | 47,000        | 0.00%  | 50,000      | 106.38%  |
| 402 민간자본이전          | 9,068,000     | 0.19%  | 4,900,990     | 0.11%  | 4,167,010   | 85.02%   |
| 402-01 민간자본보조       | 9,068,000     | 0.19%  | 4,900,990     | 0.11%  | 4,167,010   | 85.02%   |
| 403 자치단체등자본이전       | 1,608,894,840 | 33.12% | 1,671,769,872 | 35.88% | △62,875,032 | △3.76%   |
| 403-01 자치단체자본보조     | 1,526,038,020 | 31.42% | 1,585,020,990 | 34.02% | △58,982,970 | △3.72%   |
| 403-02 공기관등에대한대행사업비 | 82,856,820    | 1.71%  | 86,748,882    | 1.86%  | △3,892,062  | △4.49%   |

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|-------------------|-------------|-------|-------------|--------|-------------|---------|
|                   |             | 구성비   |             | 구성비    |             | 증감률     |
| 404 공기업자본전출금      | 10,630,000  | 0.22% | 9,315,000   | 0.20 % | 1,315,000   | 14.12%  |
| 404-02 공사·공단자본전출금 | 10,630,000  | 0.22% | 9,315,000   | 0.20 % | 1,315,000   | 14.12%  |
| 405 자산취득비         | 15,216,291  | 0.31% | 13,835,131  | 0.30 % | 1,381,160   | 9.98%   |
| 405-01 자산및물품취득비   | 14,968,291  | 0.31% | 13,517,631  | 0.29 % | 1,450,660   | 10.73%  |
| 405-02 도서구입비      | 248,000     | 0.01% | 317,500     | 0.01 % | △69,500     | △21.89% |
| 406 기타자본이전        | 20,000      | 0.00% | 20,000      | 0.00 % | 0           | 0.00%   |
| 406-01 기타자본이전     | 20,000      | 0.00% | 20,000      | 0.00 % | 0           | 0.00%   |
| 700 내부거래          | 466,262,784 | 9.60% | 305,196,934 | 6.55 % | 161,065,850 | 52.77%  |
| 701 기타회계전출금       | 78,322,784  | 1.61% | 67,636,067  | 1.45 % | 10,686,717  | 15.80%  |
| 701-01 기타회계전출금    | 78,322,784  | 1.61% | 67,636,067  | 1.45 % | 10,686,717  | 15.80%  |
| 702 기금전출금         | 209,217,000 | 4.31% | 61,220,000  | 1.31 % | 147,997,000 | 241.75% |
| 702-01 기금전출금      | 209,217,000 | 4.31% | 61,220,000  | 1.31 % | 147,997,000 | 241.75% |
| 703 교육비특별회계전출금    | 177,163,000 | 3.65% | 174,448,000 | 3.74 % | 2,715,000   | 1.56%   |
| 703-01 교육비특별회계전출금 | 177,163,000 | 3.65% | 174,448,000 | 3.74 % | 2,715,000   | 1.56%   |
| 705 예수금원리금상환      | 1,560,000   | 0.03% | 1,892,867   | 0.04 % | △332,867    | △17.59% |
| 705-02 예수금이자상환    | 1,560,000   | 0.03% | 642,870     | 0.01 % | 917,130     | 142.66% |
| 800 예비비및기타        | 55,497,014  | 1.14% | 46,910,000  | 1.01 % | 8,587,014   | 18.31%  |
| 801 예비비           | 55,497,014  | 1.14% | 46,910,000  | 1.01 % | 8,587,014   | 18.31%  |
| 801-01 예비비        | 55,497,014  | 1.14% | 46,910,000  | 1.01 % | 8,587,014   | 18.31%  |