

# 세 출 총 괄 표

2013년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	4,397,717,793	100.00%	4,084,106,099	100.00 %	313,611,694	7.68%
100 인건비	217,133,551	4.94%	195,344,477	4.78 %	21,789,074	11.15%
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101-01 보수	200,302,458	4.55%	180,796,926	4.43 %	19,505,532	10.79%
101-02 기타직보수	8,098,475	0.18%	6,795,760	0.17 %	1,302,715	19.17%
101-03 무기계약근로자보수	4,360,521	0.10%	3,598,105	0.09 %	762,416	21.19%
101-04 기간제근로자등보수	4,372,097	0.10%	4,153,686	0.10 %	218,411	5.26%
200 물건비	89,513,783	2.04%	89,153,811	2.18 %	359,972	0.40%
201 일반운영비	47,026,947	1.07%	48,991,202	1.20 %	△1,964,255	△4.01%
201-01 사무관리비	28,839,084	0.66%	29,054,701	0.71 %	△215,617	△0.74%
201-02 공공운영비	15,471,447	0.35%	16,721,773	0.41 %	△1,250,326	△7.48%
201-03 행사운영비	2,716,416	0.06%	3,214,728	0.08 %	△498,312	△15.50%
202 여비	8,358,031	0.19%	8,231,090	0.20 %	126,941	1.54%
202-01 국내여비	5,874,451	0.13%	5,669,860	0.14 %	204,591	3.61%
202-03 국외업무여비	603,000	0.01%	652,900	0.02 %	△49,900	△7.64%
202-04 국제화여비	696,800	0.02%	736,800	0.02 %	△40,000	△5.43%
202-05 공무원 교육여비	1,183,780	0.03%	1,171,530	0.03 %	12,250	1.05%
203 업무추진비	3,065,440	0.07%	3,057,620	0.07 %	7,820	0.26%
203-01 기관운영업무추진비	827,600	0.02%	833,300	0.02 %	△5,700	△0.68%
203-02 정원가산업무추진비	160,240	0.00%	160,160	0.00 %	80	0.05%
203-03 시책추진업무추진비	1,331,200	0.03%	1,331,200	0.03 %	0	0.00%
203-04 부서운영업무추진비	746,400	0.02%	732,960	0.02 %	13,440	1.83%
204 직무수행경비	13,120,140	0.30%	13,128,060	0.32 %	△7,920	△0.06%
204-01 직책급업무수행경비	718,200	0.02%	723,000	0.02 %	△4,800	△0.66%
204-02 직급보조비	6,875,340	0.16%	6,880,740	0.17 %	△5,400	△0.08%
204-03 특정업무경비	5,526,600	0.13%	5,524,320	0.14 %	2,280	0.04%
205 의회비	3,109,631	0.07%	3,102,347	0.08 %	7,284	0.23%
205-01 의정활동비	774,000	0.02%	774,000	0.02 %	0	0.00%
205-02 월정수당	1,341,600	0.03%	1,341,600	0.03 %	0	0.00%
205-03 국내여비	228,335	0.01%	228,335	0.01 %	0	0.00%
205-04 국외여비	103,350	0.00%	103,350	0.00 %	0	0.00%
205-05 의정운영공통경비	296,949	0.01%	296,949	0.01 %	0	0.00%

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(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
205-06	210,000	0.00%	210,000	0.01 %	0	0.00%
205-07	53,569	0.00%	47,569	0.00 %	6,000	12.61%
205-08	60,372	0.00%	60,372	0.00 %	0	0.00%
205-09	41,456	0.00%	40,172	0.00 %	1,284	3.20%
206	6,611,439	0.15%	5,431,575	0.13 %	1,179,864	21.72%
206-01	6,611,439	0.15%	5,431,575	0.13 %	1,179,864	21.72%
207	8,222,155	0.19%	7,211,917	0.18 %	1,010,238	14.01%
207-01	5,376,720	0.12%	3,849,763	0.09 %	1,526,957	39.66%
207-02	557,600	0.01%	1,369,000	0.03 %	△811,400	△59.27%
207-03	2,287,835	0.05%	1,993,154	0.05 %	294,681	14.78%
300	2,217,970,285	50.43%	2,085,535,809	51.06 %	132,434,476	6.35%
301	16,568,123	0.38%	15,331,816	0.38 %	1,236,307	8.06%
301-01	284,960	0.01%	231,000	0.01 %	53,960	23.36%
301-03	4,057,180	0.09%	3,920,999	0.10 %	136,181	3.47%
301-07	65,000	0.00%	107,000	0.00 %	△42,000	△39.25%
301-08	170,750	0.00%	158,700	0.00 %	12,050	7.59%
301-09	362,012	0.01%	198,438	0.00 %	163,574	82.43%
301-10	374,634	0.01%	418,572	0.01 %	△43,938	△10.50%
301-11	9,651,225	0.22%	9,403,017	0.23 %	248,208	2.64%
301-12	1,602,362	0.04%	894,090	0.02 %	708,272	79.22%
302	4,000	0.00%	4,000	0.00 %	0	0.00%
302-02	4,000	0.00%	4,000	0.00 %	0	0.00%
303	12,443,107	0.28%	11,424,756	0.28 %	1,018,351	8.91%
303-01	2,442,036	0.06%	1,474,680	0.04 %	967,356	65.60%
303-02	10,001,071	0.23%	9,950,076	0.24 %	50,995	0.51%
304	33,688,640	0.77%	32,597,090	0.80 %	1,091,550	3.35%
304-01	27,075,286	0.62%	26,243,153	0.64 %	832,133	3.17%
304-02	6,613,354	0.15%	6,353,937	0.16 %	259,417	4.08%
305	444,976	0.01%	32,500	0.00 %	412,476	1269.16%
305-01	444,976	0.01%	32,500	0.00 %	412,476	1269.16%
306	45,459,200	1.03%	41,927,642	1.03 %	3,531,558	8.42%

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구분	예산액	구성비	전년도예산액		비교증감	
			구성비	구성비	증감률	증감률
306-01 출연금	45,459,200	1.03%	41,927,642	1.03 %	3,531,558	8.42%
307 민간이전	486,445,075	11.06%	443,902,009	10.87 %	42,543,066	9.58%
307-01 의료및구료비	367,226	0.01%	206,690	0.01 %	160,536	77.67%
307-02 민간경상보조	52,595,022	1.20%	52,140,829	1.28 %	454,193	0.87%
307-03 사회단체보조금	1,300,000	0.03%	1,300,000	0.03 %	0	0.00%
307-04 민간행사보조	4,822,230	0.11%	5,588,230	0.14 %	△766,000	△13.71%
307-05 민간위탁금	406,231,729	9.24%	365,570,801	8.95 %	40,660,928	11.12%
307-07 연금지급금	404,625	0.01%	385,125	0.01 %	19,500	5.06%
307-08 이차보전금	112,220	0.00%	112,000	0.00 %	220	0.20%
307-09 운수업체보조금	8,702,325	0.20%	8,725,225	0.21 %	△22,900	△0.26%
307-10 사회복지보조	11,909,698	0.27%	9,873,109	0.24 %	2,036,589	20.63%
308 자치단체등이전	1,610,202,519	36.61%	1,526,623,446	37.38 %	83,579,073	5.47%
308-01 자치단체경상보조금	1,391,712,469	31.65%	1,296,814,368	31.75 %	94,898,101	7.32%
308-02 징수교부금	19,790,550	0.45%	19,900,360	0.49 %	△109,810	△0.55%
308-04 재정보전금	197,643,516	4.49%	208,620,831	5.11 %	△10,977,315	△5.26%
308-05 자치단체간부담금	605,164	0.01%	885,027	0.02 %	△279,863	△31.62%
308-06 교육기관에대한보조금	350,820	0.01%	332,860	0.01 %	17,960	5.40%
308-07 예비군육성지원경상보조	100,000	0.00%	70,000	0.00 %	30,000	42.86%
309 전출금	704,491	0.02%	681,626	0.02 %	22,865	3.35%
309-03 공무원연금관리공단경상 전출금	704,491	0.02%	681,626	0.02 %	22,865	3.35%
310 국외이전	6,500	0.00%	3,250	0.00 %	3,250	100.00%
310-01 국외경상이전	6,500	0.00%	3,250	0.00 %	3,250	100.00%
311 차입금이자상환	12,003,654	0.27%	13,007,674	0.32 %	△1,004,020	△7.72%
311-01 시·도지역개발기금차입 금이자상환	5,703,608	0.13%	6,057,080	0.15 %	△353,472	△5.84%
311-04 중앙정부차입금이자상환	5,528,554	0.13%	5,964,746	0.15 %	△436,192	△7.31%
311-06 기타차입금이자상환	771,492	0.02%	985,848	0.02 %	△214,356	△21.74%
400 자본지출	1,507,939,311	34.29%	1,347,722,150	33.00 %	160,217,161	11.89%
401 시설비및부대비	180,121,761	4.10%	198,674,157	4.86 %	△18,552,396	△9.34%
401-01 시설비	176,543,427	4.01%	192,039,980	4.70 %	△15,496,553	△8.07%
401-02 감리비	3,126,881	0.07%	5,696,796	0.14 %	△2,569,915	△45.11%
401-03 시설부대비	436,453	0.01%	892,381	0.02 %	△455,928	△104.46%

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(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
401-04 행사관련시설비	15,000	0.00%	45,000	0.00 %	△30,000	△66.67%
402 민간자본이전	88,164,704	2.00%	76,265,808	1.87 %	11,898,896	15.60%
402-01 민간자본보조	85,865,704	1.95%	74,721,808	1.83 %	11,143,896	14.91%
402-02 민간대행사업비	2,299,000	0.05%	1,544,000	0.04 %	755,000	48.90%
403 자치단체등자본이전	1,228,830,819	27.94%	1,056,948,404	25.88 %	171,882,415	16.26%
403-01 자치단체자본보조	1,220,148,755	27.75%	1,054,879,385	25.83 %	165,269,370	15.67%
403-02 공공관등에대한대행사업비	8,682,064	0.20%	2,069,019	0.05 %	6,613,045	319.62%
405 자산취득비	10,822,027	0.25%	15,833,781	0.39 %	△5,011,754	△31.65%
405-01 자산및물품취득비	10,741,827	0.24%	15,750,381	0.39 %	△5,008,554	△31.80%
405-02 도서구입비	80,200	0.00%	83,400	0.00 %	△3,200	△3.84%
500 용자및출자	16,800,000	0.38%	15,100,000	0.37 %	1,700,000	11.26%
501 용자금	16,800,000	0.38%	15,100,000	0.37 %	1,700,000	11.26%
501-01 민간용자금	800,000	0.02%	1,200,000	0.03 %	△400,000	△33.33%
501-02 통화금융기관용자금	16,000,000	0.36%	13,900,000	0.34 %	2,100,000	15.11%
600 보전재원	29,401,200	0.67%	25,823,300	0.63 %	3,577,900	13.86%
601 차입금원금상환	29,401,200	0.67%	25,823,300	0.63 %	3,577,900	13.86%
601-01 시·도지역개발기금차입금원금상환	14,407,200	0.33%	9,679,300	0.24 %	4,727,900	48.85%
601-04 중앙정부차입금원금상환	8,998,800	0.20%	8,998,800	0.22 %	0	0.00%
601-06 기타국내차입금원금상환	5,995,200	0.14%	7,145,200	0.17 %	△1,150,000	△16.09%
700 내부거래	273,703,119	6.22%	267,333,408	6.55 %	6,369,711	2.38%
701 기타회계전출금	70,624,601	1.61%	71,490,559	1.75 %	△865,958	△1.21%
701-01 기타회계전출금	70,624,601	1.61%	71,490,559	1.75 %	△865,958	△1.21%
702 기금전출금	30,018,000	0.68%	27,009,731	0.66 %	3,008,269	11.14%
702-01 기금전출금	30,018,000	0.68%	27,009,731	0.66 %	3,008,269	11.14%
703 교육비특별회계전출금	172,060,518	3.91%	167,833,118	4.11 %	4,227,400	2.52%
703-01 교육비특별회계전출금	172,060,518	3.91%	167,833,118	4.11 %	4,227,400	2.52%
705 예수금원리금상환	1,000,000	0.02%	1,000,000	0.02 %	0	0.00%
705-02 예수금이자상환	1,000,000	0.02%	1,000,000	0.02 %	0	0.00%
800 예비비및기타	45,256,544	1.03%	58,093,144	1.42 %	△12,836,600	△22.10%
801 예비비	45,016,338	1.02%	57,978,834	1.42 %	△12,962,496	△22.36%
801-01 예비비	45,016,338	1.02%	57,978,834	1.42 %	△12,962,496	△22.36%

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(단위:천원)

구 분	예 산 액		전 년 도 예 산 액		비 교 증 감	
		구 성 비		구 성 비		증 감 률
802 반환금기타	240,206	0.01%	114,310	0.00 %	125,896	110.14%
802-03 과오납금등	240,206	0.01%	114,310	0.00 %	125,896	110.14%