세 출 총 괄 표

2013년도 본예산 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	6,561,805,000	100.00%	6,135,725,000	100.00 %	426,080,000	6.94%
100 인건비	285,177,050	4.35%	269,458,913	4.39 %	15,718,137	5.83%
101 인건비	285,177,050	4.35%	269,458,913	4.39 %	15,718,137	5.83%
101-01 보수	261,887,952	3.99%	248,357,694	4.05 %	13,530,258	5.45%
101-02 기타직보수	6,867,734	0.10%	6,247,870	0.10 %	619,864	9.92%
101-03 무기계약근로자보수	8,476,383	0.13%	7,625,195	0.12 %	851,188	11.16%
101-04 기간제근로자등보수	7,944,981	0.12%	7,228,154	0.12 %	716,827	9.92%
200 물건비	145,785,589	2.22%	133,795,676	2.18 %	11,989,913	8.96%
201 일반운영비	82,011,365	1.25%	73,493,610	1.20 %	8,517,755	11.59%
201-01 사무관리비	53,351,689	0.81%	47,576,637	0.78 %	5,775,052	12.14%
201-02 공공운영비	26,495,026	0.40%	24,178,073	0.39 %	2,316,953	9.58%
201-03 행사운영비	2,164,650	0.03%	1,738,900	0.03 %	425,750	24.48%
202 여비	14,878,830	0.23%	13,558,190	0.22 %	1,320,640	9.74%
202-01 국내여비	10,052,654	0.15%	9,765,450	0.16 %	287,204	2.94%
202-03 국외업무여비	1,691,776	0.03%	1,283,200	0.02 %	408,576	31.84%
202-04 국제화여비	1,669,000	0.03%	1,210,200	0.02 %	458,800	37.91%
202-05 공무원 교육여비	1,465,400	0.02%	1,299,340	0.02 %	166,060	12.78%
203 업무추진비	3,907,230	0.06%	3,877,515	0.06 %	29,715	0.77%
203-01 기관운영업무추진비	826,100	0.01%	832,700	0.01 %	△6,600	△0.79%
203-02 정원가산업무추진비	208,270	0.00%	202,275	0.00 %	5,995	2.96%
203-03 시책추진업무추진비	1,815,000	0.03%	1,804,000	0.03 %	11,000	0.61%
203-04 부서운영업무추진비	1,057,860	0.02%	1,038,540	0.02 %	19,320	1.86%
204 직무수행경비	18,731,220	0.29%	17,799,180	0.29 %	932,040	5.24%
204-01 직책급업무수행경비	941,460	0.01%	943,260	0.02 %	△1,800	△0.19%
204-02 직급보조비	9,377,520	0.14%	8,924,880	0.15 %	452,640	5.07%
204-03 특정업무경비	8,412,240	0.13%	7,931,040	0.13 %	481,200	6.07%
205 의회비	4,562,986	0.07%	4,410,767	0.07 %	152,219	3.45%
205-01 의정활동비	1,134,000	0.02%	1,134,000	0.02 %	0	0.00%
205-02 월정수당	2,150,820	0.03%	1,997,352	0.03 %	153,468	7.68%
205-03 국내여비	290,000	0.00%	290,000	0.00 %	0	0.00%
205-04 국외여비	150,150	0.00%	150,150	0.00 %	0	0.00%
205-05 의정운영공통경비	420,718	0.01%	441,201	0.01 %	△20,483	△4.64%

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205-06 기관운영업무추진비	225,600	0.00%	225,600	0.00 %	0	0.00%
205-07 의장단협의체부담금	61,458	0.00%	56,803	0.00 %	4,655	8.19%
205-08 의원국민연금부담금	61,488	0.00%	55,641	0.00 %	5,847	10.51%
205-09 의원국민건강부담금	68,752	0.00%	60,020	0.00 %	8,732	14.55%
206 재료비	7,480,585	0.11%	6,892,184	0.11 %	588,401	8.54%
206-01 재료비	7,480,585	0.11%	6,892,184	0.11 %	588,401	8.54%
207 연구개발비	14,213,373	0.22%	13,764,230	0.22 %	449,143	3.26%
207-01 연구용역비	5,645,000	0.09%	5,964,000	0.10 %	△319,000	△5.35%
207-02 전산개발비	1,544,000	0.02%	1,473,000	0.02 %	71,000	4.82%
207-03 시험연구비	7,024,373	0.11%	6,327,230	0.10 %	697,143	11.02%
300 경상이전	2,621,524,455	39.95%	2,373,757,910	38.69 %	247,766,545	10.44%
301 일반보상금	17,693,616	0.27%	16,666,571	0.27 %	1,027,045	6.16%
301-01 사회보장적수혜금	757,350	0.01%	599,344	0.01 %	158,006	26.36%
301-02 장학금및학자금	991,912	0.02%	1,053,388	0.02 %	△61,476	△5.84%
301-03 의용소방대지원경비	5,330,283	0.08%	5,229,899	0.09 %	100,384	1.92%
301-07 민간인국외여비	318,000	0.00%	298,000	0.00 %	20,000	6.71%
301-08 외빈초청여비	287,000	0.00%	317,000	0.01 %	△30,000	△9.46%
301-09 공익근무요원보상금	116,238	0.00%	105,968	0.00 %	10,270	9.69%
301-10 행사실비보상금	1,382,352	0.02%	1,259,345	0.02 %	123,007	9.77%
301-11 예술단원·운동부등보상금	7,618,204	0.12%	7,104,153	0.12 %	514,051	7.24%
301-12 기타보상금	892,277	0.01%	699,474	0.01 %	192,803	27.56%
302 이주및재해보상금	92,310	0.00%	82,310	0.00 %	10,000	12.15%
302-02 민간인재해보상금	92,310	0.00%	82,310	0.00 %	10,000	12.15%
303 포상금	18,481,840	0.28%	17,287,329	0.28 %	1,194,511	6.91%
303-01 포상금	4,778,235	0.07%	3,242,495	0.05 %	1,535,740	47.36%
303-02 성과상여금	13,703,605	0.21%	14,044,834	0.23 %	△341,229	△2.43%
304 연금부담금등	45,561,154	0.69%	40,314,984	0.66 %	5,246,170	13.01%
304-01 연금부담금	37,525,844	0.57%	32,505,392	0.53 %	5,020,452	15.44%
304-02 국민건강보험금	7,999,310	0.12%	7,773,592	0.13 %	225,718	2.90%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00 %	0	0.00%
305 배상금등	70,000	0.00%	60,000	0.00 %	10,000	16.67%

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305-01 배상금등	70,000	0.00%	60,000	0.00 %	10,000	16.67%
306 출연금	56,732,144	0.86%	45,693,253	0.74 %	11,038,891	24.16%
306-01 출연금	56,732,144	0.86%	45,693,253	0.74 %	11,038,891	24.16%
307 민간이전	590,367,957	9.00%	528,567,119	8.61 %	61,800,838	11.69%
307-01 의료및구료비	337,930	0.01%	323,012	0.01 %	14,918	4.62%
307-02 민간경상보조	86,308,202	1.32%	78,342,552	1.28 %	7,965,650	10.17%
307-03 사회단체보조금	2,000,000	0.03%	2,000,000	0.03 %	0	0.00%
307-04 민간행사보조	2,808,200	0.04%	2,607,000	0.04 %	201,200	7.72%
307-05 민간위탁금	469,592,481	7.16%	419,727,793	6.84 %	49,864,688	11.88%
307-06 보험금	96,540	0.00%	104,970	0.00 %	△8,430	△8.03%
307-07 연금지급금	565,500	0.01%	541,500	0.01 %	24,000	4.43%
307-08 이차보전금	535,000	0.01%	400,000	0.01 %	135,000	33.75%
307-09 운수업계보조금	9,833,086	0.15%	9,243,614	0.15 %	589,472	6.38%
307-10 사회복지보조	18,291,018	0.28%	15,276,678	0.25 %	3,014,340	19.73%
308 자치단체등이전	1,855,749,567	28.28%	1,691,654,790	27.57 %	164,094,777	9.70%
308-01 자치단체경상보조금	1,586,127,341	24.17%	1,418,568,698	23.12 %	167,558,643	11.81%
308-02 징수교부금	25,284,000	0.39%	25,417,000	0.41 %	△133,000	△0.52%
308-04 재정보전금	233,345,866	3.56%	232,565,400	3.79 %	780,466	0.34%
308-05 자치단체간부담금	6,844,500	0.10%	13,438,027	0.22 %	△6,593,527	△49.07%
308-06 교육기관에대한보조금	1,229,680	0.02%	941,854	0.02 %	287,826	30.56%
308-07 예비군육성지원경상보조	30,000	0.00%	0	0.00 %	30,000	100.00%
308-08 기타부담금	2,888,180	0.04%	723,811	0.01 %	2,164,369	299.02%
309 전출금	1,090,534	0.02%	943,704	0.02 %	146,830	15.56%
309-03 공무원연금관리공단경상전출금	1,090,534	0.02%	943,704	0.02 %	146,830	15.56%
310 국외이전	2,542,500	0.04%	1,760,700	0.03 %	781,800	44.40%
310-01 국외경상이전	120,000	0.00%	200,000	0.00 %	△80,000	△40.00%
310-02 국제부담금	2,422,500	0.04%	1,560,700	0.03 %	861,800	55.22%
311 차입금이자상환	33,142,833	0.51%	30,727,150	0.50 %	2,415,683	7.86%
311-01 시・도지역개발기금차입금이자상환	27,076,600	0.41%	25,339,150	0.41 %	1,737,450	6.86%
311-04 중앙정부차입금이자상환	6,066,233	0.09%	5,388,000	0.09 %	678,233	12.59%
400 자본지출	2,541,312,694	38.73%	2,415,084,675	39.36 %	126,228,019	5.23%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
401 시설비및부대비	558,899,933	8.52%	440,814,396	7.18 %	118,085,537	26.79%
401-01 시설비	547,837,486	8.35%	431,177,547	7.03 %	116,659,939	27.06%
401-02 감리비	9,157,986	0.14%	7,788,672	0.13 %	1,369,314	17.58%
401-03 시설부대비	1,904,461	0.03%	1,848,177	0.03 %	56,284	3.05%
402 민간자본이전	44,576,504	0.68%	34,571,034	0.56 %	10,005,470	28.94%
402-01 민간자본보조	39,476,504	0.60%	33,071,034	0.54 %	6,405,470	19.37%
402-02 민간대행사업비	5,100,000	0.08%	1,500,000	0.02 %	3,600,000	240.00%
403 자치단체등자본이전	1,910,966,355	29.12%	1,914,722,183	31.21 %	△3,755,828	△0.20%
403-01 자치단체자본보조	1,891,066,257	28.82%	1,902,685,921	31.01 %	△11,619,664	△0.61%
403-02 공기관등에대한대행사업비	19,850,098	0.30%	11,986,262	0.20 %	7,863,836	65.61%
403-03 예비군육성지원자본보조	50,000	0.00%	50,000	0.00 %	0	0.00%
405 자산취득비	26,869,902	0.41%	24,977,062	0.41 %	1,892,840	7.58%
405-01 자산및물품취득비	26,710,672	0.41%	24,818,322	0.40 %	1,892,350	7.62%
405-02 도서구입비	159,230	0.00%	158,740	0.00 %	490	0.31%
500 융자및출자	228,500,000	3.48%	245,629,000	4.00 %	△17,129,000	△6.97%
501 융자금	203,500,000	3.10%	217,300,000	3.54 %	△13,800,000	△6.35%
501-01 민간융자금	203,500,000	3.10%	209,300,000	3.41 %	△5,800,000	△2.77%
502 출자금	25,000,000	0.38%	28,329,000	0.46 %	△3,329,000	△11.75%
502-01 출자금	25,000,000	0.38%	28,329,000	0.46 %	△3,329,000	△11.75%
600 보전재원	161,813,000	2.47%	149,050,000	2.43 %	12,763,000	8.56%
601 차입금원금상환	161,813,000	2.47%	149,050,000	2.43 %	12,763,000	8.56%
601-01 시・도지역개발기금차입금원금상환	161,813,000	2.47%	149,050,000	2.43 %	12,763,000	8.56%
700 내부거래	395,397,972	6.03%	372,519,778	6.07 %	22,878,194	6.14%
701 기타회계전출금	103,651,679	1.58%	97,419,211	1.59 %	6,232,468	6.40%
701-01 기타회계전출금	103,651,679	1.58%	97,419,211	1.59 %	6,232,468	6.40%
702 기금전출금	31,232,293	0.48%	28,138,567	0.46 %	3,093,726	10.99%
702-01 기금전출금	31,232,293	0.48%	28,138,567	0.46 %	3,093,726	10.99%
703 교육비특별회계전출금	248,589,000	3.79%	234,687,000	3.82 %	13,902,000	5.92%
703-01 교육비특별회계전출금	248,589,000	3.79%	234,687,000	3.82 %	13,902,000	5.92%
705 예수금원리금상환	11,925,000	0.18%	12,275,000	0.20 %	△350,000	△2.85%
705-01 예수금원금상환	10,000,000	0.15%	10,000,000	0.16 %	0	0.00%

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705-02 예수금이자상환	1,925,000	0.03%	2,275,000	0.04 %	△350,000	△15.38%
800 예비비및기타	182,294,240	2.78%	176,429,048	2.88 %	5,865,192	3.32%
801 예비비	182,274,240	2.78%	176,409,048	2.88 %	5,865,192	3.32%
801-01 예비비	182,274,240	2.78%	176,409,048	2.88 %	5,865,192	3.32%
802 반환금기타	20,000	0.00%	20,000	0.00 %	0	0.00%
802-03 과오납금등	20,000	0.00%	20,000	0.00 %	0	0.00%