

세 출 총 괄 표

2012년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	7,351,020,158	100.00%	6,959,887,820	100.00 %	391,132,338	5.62%
100 인건비	332,689,724	4.53%	310,943,156	4.47 %	21,746,568	6.99%
101 인건비	332,689,724	4.53%	310,943,156	4.47 %	21,746,568	6.99%
101-01 보수	295,353,577	4.02%	278,795,420	4.01 %	16,558,157	5.94%
101-02 기타직보수	16,208,056	0.22%	14,872,310	0.21 %	1,335,746	8.98%
101-03 무기계약근로자보수	10,670,200	0.15%	10,281,059	0.15 %	389,141	3.79%
101-04 기간제근로자등보수	10,457,891	0.14%	6,994,367	0.10 %	3,463,524	49.52%
200 물건비	148,661,153	2.02%	141,115,112	2.03 %	7,546,041	5.35%
201 일반운영비	96,176,479	1.31%	89,864,064	1.29 %	6,312,415	7.02%
201-01 사무관리비	53,145,414	0.72%	51,100,147	0.73 %	2,045,267	4.00%
201-02 공공운영비	39,225,005	0.53%	36,149,087	0.52 %	3,075,918	8.51%
201-03 행사운영비	3,806,060	0.05%	2,614,830	0.04 %	1,191,230	45.56%
202 여비	13,714,671	0.19%	13,165,403	0.19 %	549,268	4.17%
202-01 국내여비	9,244,436	0.13%	9,057,307	0.13 %	187,129	2.07%
202-02 월액여비	518,400	0.01%	507,600	0.01 %	10,800	2.13%
202-03 국외업무여비	1,069,600	0.01%	997,984	0.01 %	71,616	7.18%
202-04 국제화여비	1,284,700	0.02%	1,224,480	0.02 %	60,220	4.92%
202-05 공무원 교육여비	1,597,535	0.02%	1,378,032	0.02 %	219,503	15.93%
203 업무추진비	4,410,310	0.06%	4,412,150	0.06 %	△1,840	△0.04%
203-01 기관운영업무추진비	905,300	0.01%	898,900	0.01 %	6,400	0.71%
203-02 정원가산업무추진비	210,070	0.00%	209,300	0.00 %	770	0.37%
203-03 시책추진업무추진비	2,279,500	0.03%	2,303,500	0.03 %	△24,000	△1.04%
203-04 부서운영업무추진비	1,015,440	0.01%	1,000,450	0.01 %	14,990	1.50%
204 직무수행경비	20,240,580	0.28%	19,945,560	0.29 %	295,020	1.48%
204-01 직책급업무수행경비	1,102,200	0.01%	1,038,600	0.01 %	63,600	6.12%
204-02 직급보조비	11,050,980	0.15%	10,742,760	0.15 %	308,220	2.87%
204-03 특정업무경비	8,087,400	0.11%	8,164,200	0.12 %	△76,800	△0.94%
205 의회비	4,022,706	0.05%	3,990,551	0.06 %	32,155	0.81%
205-01 의정활동비	954,000	0.01%	954,000	0.01 %	0	0.00%
205-02 월정수당	2,081,838	0.03%	2,081,838	0.03 %	0	0.00%
205-03 국내여비	52,875	0.00%	43,830	0.00 %	9,045	20.64%
205-04 국외여비	126,750	0.00%	126,750	0.00 %	0	0.00%

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			구 성 비	구 성 비	증 감 륜	
205-05 의정운영공통경비	371,656	0.01%	352,793	0.01 %	18,863	5.35%
205-06 기관운영업무추진비	225,600	0.00%	225,600	0.00 %	0	0.00%
205-07 의장단협의체부담금	76,729	0.00%	52,943	0.00 %	23,786	44.93%
205-08 의원국민연금부담금	70,704	0.00%	93,683	0.00 %	△22,979	△24.53%
205-09 의원국민건강부담금	62,554	0.00%	59,114	0.00 %	3,440	5.82%
206 재료비	4,717,848	0.06%	4,404,404	0.06 %	313,444	7.12%
206-01 재료비	4,717,848	0.06%	4,404,404	0.06 %	313,444	7.12%
207 연구개발비	5,378,559	0.07%	5,332,980	0.08 %	45,579	0.85%
207-01 연구용역비	1,694,000	0.02%	3,055,500	0.04 %	△1,361,500	△44.56%
207-02 전산개발비	2,607,500	0.04%	1,304,000	0.02 %	1,303,500	99.96%
207-03 시험연구비	1,077,059	0.01%	973,480	0.01 %	103,579	10.64%
300 경상이전	3,892,160,173	52.95%	3,571,539,280	51.32 %	320,620,893	8.98%
301 일반보상금	62,809,375	0.85%	68,062,550	0.98 %	△5,253,175	△7.72%
301-01 사회보장적수혜금	43,075,568	0.59%	49,328,741	0.71 %	△6,253,173	△12.68%
301-02 장학금및학자금	57,277	0.00%	57,277	0.00 %	0	0.00%
301-03 의용소방대지원경비	873,992	0.01%	635,380	0.01 %	238,612	37.55%
301-07 민간인국외여비	344,300	0.00%	321,900	0.00 %	22,400	6.96%
301-08 외빈초청여비	482,701	0.01%	282,000	0.00 %	200,701	71.17%
301-09 공익근무요원보상금	1,308,384	0.02%	1,344,661	0.02 %	△36,277	△2.70%
301-10 행사실비보상금	2,062,506	0.03%	2,244,586	0.03 %	△182,080	△8.11%
301-11 예술단원·운동부등보상금	13,125,013	0.18%	12,399,494	0.18 %	725,519	5.85%
301-12 기타보상금	1,479,634	0.02%	1,448,511	0.02 %	31,123	2.15%
302 이주및재해보상금	78,750	0.00%	0	0.00 %	78,750	100.00%
302-02 민간인재해보상금	78,750	0.00%	0	0.00 %	78,750	100.00%
303 포상금	21,732,803	0.30%	17,408,813	0.25 %	4,323,990	24.84%
303-01 포상금	3,195,545	0.04%	2,682,310	0.04 %	513,235	19.13%
303-02 성과상여금	18,537,258	0.25%	14,726,503	0.21 %	3,810,755	25.88%
304 연금부담금등	53,404,028	0.73%	44,435,757	0.64 %	8,968,271	20.18%
304-01 연금부담금	43,315,363	0.59%	35,496,027	0.51 %	7,819,336	22.03%
304-02 국민건강보험금	10,070,665	0.14%	8,921,730	0.13 %	1,148,935	12.88%
304-03 의원상해보담금	18,000	0.00%	18,000	0.00 %	0	0.00%

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		구성비		구성비		증감률
305 배상금등	627,250	0.01%	607,250	0.01 %	20,000	3.29%
305-01 배상금등	627,250	0.01%	607,250	0.01 %	20,000	3.29%
306 출연금	50,450,667	0.69%	47,565,890	0.68 %	2,884,777	6.06%
306-01 출연금	50,450,667	0.69%	47,565,890	0.68 %	2,884,777	6.06%
307 민간이전	1,043,972,731	14.20%	907,737,732	13.04 %	136,234,999	15.01%
307-01 의료및구료비	1,873,454	0.03%	2,555,190	0.04 %	△681,736	△26.68%
307-02 민간경상보조	68,282,573	0.93%	59,819,492	0.86 %	8,463,081	14.15%
307-03 사회단체보조금	1,100,000	0.01%	1,000,000	0.01 %	100,000	10.00%
307-04 민간행사보조	11,411,700	0.16%	7,722,600	0.11 %	3,689,100	47.77%
307-05 민간위탁금	656,126,659	8.93%	543,440,702	7.81 %	112,685,957	20.74%
307-06 보험금	101,008	0.00%	99,674	0.00 %	1,334	1.34%
307-07 연금지급금	741,171	0.01%	648,124	0.01 %	93,047	14.36%
307-08 이차보전금	100,000	0.00%	100,000	0.00 %	0	0.00%
307-09 운수업계보조금	296,697,655	4.04%	285,358,639	4.10 %	11,339,016	3.97%
307-10 사회복지보조	7,538,511	0.10%	6,993,311	0.10 %	545,200	7.80%
308 자치단체등이전	2,089,092,567	28.42%	1,984,356,401	28.51 %	104,736,166	5.28%
308-01 자치단체경상보조금	1,487,082,161	20.23%	1,403,494,953	20.17 %	83,587,208	5.96%
308-02 징수교부금	59,142,537	0.80%	56,665,159	0.81 %	2,477,378	4.37%
308-03 조정교부금	445,343,800	6.06%	418,644,050	6.02 %	26,699,750	6.38%
308-04 재정보전금	45,512,069	0.62%	44,808,739	0.64 %	703,330	1.57%
308-05 자치단체간부담금	320,000	0.00%	578,500	0.01 %	△258,500	△44.68%
308-06 교육기관에대한보조금	30,996,000	0.42%	26,723,000	0.38 %	4,273,000	15.99%
308-08 기타부담금	20,696,000	0.28%	33,442,000	0.48 %	△12,746,000	△38.11%
309 전출금	463,385,198	6.30%	393,145,126	5.65 %	70,240,072	17.87%
309-02 공사·공단경상전출금	461,341,000	6.28%	390,394,805	5.61 %	70,946,195	18.17%
309-03 공무원연금관리공단경상 전출금	2,044,198	0.03%	2,750,321	0.04 %	△706,123	△25.67%
310 국외이전	222,750	0.00%	166,590	0.00 %	56,160	33.71%
310-01 국외경상이전	140,400	0.00%	111,240	0.00 %	29,160	26.21%
310-02 국제부담금	82,350	0.00%	55,350	0.00 %	27,000	48.78%
311 차입금이자상환	106,384,054	1.45%	108,053,171	1.55 %	△1,669,117	△1.54%
311-01 시·도지역개발기금차입 금이자상환	11,569,555	0.16%	11,831,573	0.17 %	△262,018	△2.21%

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		구성비		구성비		증감률
311-03 통화금융기관차입금이자상환	24,095,917	0.33%	17,430,422	0.25 %	6,665,495	38.24%
311-04 중앙정부차입금이자상환	54,053,794	0.74%	60,730,280	0.87 %	△6,676,486	△10.99%
311-05 지방채증권이자상환	16,507,288	0.22%	17,877,616	0.26 %	△1,370,328	△7.67%
311-06 기타차입금이자상환	157,500	0.00%	183,280	0.00 %	△25,780	△14.07%
400 자본지출	1,414,124,678	19.24%	1,410,103,746	20.26 %	4,020,932	0.29%
401 시설비및부대비	795,582,973	10.82%	776,308,081	11.15 %	19,274,892	2.48%
401-01 시설비	781,020,273	10.62%	765,092,670	10.99 %	15,927,603	2.08%
401-02 감리비	12,505,800	0.17%	10,095,023	0.15 %	2,410,777	23.88%
401-03 시설부대비	1,799,000	0.02%	857,688	0.01 %	941,312	109.75%
401-04 행사관련시설비	257,900	0.00%	262,700	0.00 %	△4,800	△1.83%
402 민간자본이전	148,765,429	2.02%	159,276,498	2.29 %	△10,511,069	△6.60%
402-01 민간자본보조	120,443,066	1.64%	104,368,498	1.50 %	16,074,568	15.40%
402-02 민간대행사업비	28,322,363	0.39%	54,908,000	0.79 %	△26,585,637	△48.42%
403 자치단체등자본이전	307,737,826	4.19%	302,520,096	4.35 %	5,217,730	1.72%
403-01 자치단체자본보조	274,294,856	3.73%	263,156,580	3.78 %	11,138,276	4.23%
403-02 공기관등에대한대행사업비	32,738,970	0.45%	38,659,516	0.56 %	△5,920,546	△15.31%
403-03 예비군육성지원자본보조	704,000	0.01%	704,000	0.01 %	0	0.00%
404 공기업자본전출금	132,989,991	1.81%	148,497,245	2.13 %	△15,507,254	△10.44%
404-02 공사·공단자본전출금	132,989,991	1.81%	148,497,245	2.13 %	△15,507,254	△10.44%
405 자산취득비	29,048,459	0.40%	19,401,826	0.28 %	9,646,633	49.72%
405-01 자산및물품취득비	28,932,019	0.39%	19,296,671	0.28 %	9,635,348	49.93%
405-02 도서구입비	116,440	0.00%	105,155	0.00 %	11,285	10.73%
600 보전재원	324,636,428	4.42%	362,603,800	5.21 %	△37,967,372	△10.47%
601 차입금원금상환	324,636,428	4.42%	362,603,800	5.21 %	△37,967,372	△10.47%
601-01 시·도지역개발기금차입금원금상환	28,728,200	0.39%	27,453,800	0.39 %	1,274,400	4.64%
601-03 통화금융기관차입금원금상환	28,433,623	0.39%	7,545,200	0.11 %	20,888,423	276.84%
601-04 중앙정부차입금원금상환	142,567,300	1.94%	138,584,800	1.99 %	3,982,500	2.87%
601-05 지방채증권원금상환	124,157,305	1.69%	134,270,000	1.93 %	△10,112,695	△7.53%
601-06 기타국내차입금원금상환	750,000	0.01%	54,750,000	0.79 %	△54,000,000	△98.63%

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		구성비		구성비		증감률
700 내부거래	1,161,823,470	15.80%	1,088,624,587	15.64 %	73,198,883	6.72%
701 기타회계전출금	418,027,885	5.69%	363,537,859	5.22 %	54,490,026	14.99%
701-01 기타회계전출금	418,027,885	5.69%	363,537,859	5.22 %	54,490,026	14.99%
702 기금전출금	91,950,121	1.25%	67,990,020	0.98 %	23,960,101	35.24%
702-01 기금전출금	91,950,121	1.25%	67,990,020	0.98 %	23,960,101	35.24%
703 교육비특별회계전출금	497,084,450	6.76%	496,558,550	7.13 %	525,900	0.11%
703-01 교육비특별회계전출금	497,084,450	6.76%	496,558,550	7.13 %	525,900	0.11%
705 예수금원리금상환	154,761,014	2.11%	160,538,158	2.31 %	△5,777,144	△3.60%
705-01 예수금원리금상환	139,573,900	1.90%	146,231,400	2.10 %	△6,657,500	△4.55%
705-02 예수금이자상환	15,187,114	0.21%	14,306,758	0.21 %	880,356	6.15%
800 예비비및기타	76,924,532	1.05%	74,958,139	1.08 %	1,966,393	2.62%
801 예비비	75,084,108	1.02%	74,952,139	1.08 %	131,969	0.18%
801-01 예비비	75,084,108	1.02%	74,952,139	1.08 %	131,969	0.18%
802 반환금기타	1,840,424	0.03%	6,000	0.00 %	1,834,424	30573.73%
802-03 과오납금등	1,840,424	0.03%	6,000	0.00 %	1,834,424	30573.73%