

세 출 총 괄 표

2013년도 추경 2 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	497,561,547	100.00%	485,752,572	100.00 %	11,808,975	2.43%
100 인건비	62,090,255	12.48%	61,312,316	12.62 %	777,939	1.27%
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101-01 보수	46,047,189	9.25%	46,047,189	9.48 %	0	0.00%
101-02 기타직보수	1,052,412	0.21%	1,052,412	0.22 %	0	0.00%
101-03 무기계약근로자보수	5,366,784	1.08%	5,280,242	1.09 %	86,542	1.64%
101-04 기간제근로자등보수	9,623,870	1.93%	8,932,473	1.84 %	691,397	7.74%
200 물건비	32,525,285	6.54%	32,871,678	6.77 %	△346,393	△1.05%
201 일반운영비	19,031,104	3.82%	19,160,419	3.94 %	△129,315	△0.67%
201-01 사무관리비	9,595,812	1.93%	9,672,383	1.99 %	△76,571	△0.79%
201-02 공공운영비	8,387,286	1.69%	8,369,554	1.72 %	17,732	0.21%
201-03 행사운영비	1,048,006	0.21%	1,118,482	0.23 %	△70,476	△6.30%
202 여비	3,959,816	0.80%	4,117,456	0.85 %	△157,640	△3.83%
202-01 국내여비	3,309,316	0.67%	3,439,956	0.71 %	△130,640	△3.80%
202-03 국외업무여비	14,000	0.00%	24,000	0.00 %	△10,000	△41.67%
202-04 국제화여비	313,500	0.06%	313,500	0.06 %	0	0.00%
202-05 공무원 교육여비	323,000	0.06%	340,000	0.07 %	△17,000	△5.00%
203 업무추진비	824,667	0.17%	861,585	0.18 %	△36,918	△4.28%
203-01 기관운영업무추진비	279,255	0.06%	291,000	0.06 %	△11,745	△4.04%
203-02 정원가산업무추진비	47,120	0.01%	49,185	0.01 %	△2,065	△4.20%
203-03 시책추진업무추진비	316,550	0.06%	333,000	0.07 %	△16,450	△4.94%
203-04 부서운영업무추진비	181,742	0.04%	188,400	0.04 %	△6,658	△3.53%
204 직무수행경비	2,265,920	0.46%	2,266,920	0.47 %	△1,000	△0.04%
204-01 직책급업무수행경비	119,800	0.02%	118,800	0.02 %	1,000	0.84%
204-02 직급보조비	1,698,000	0.34%	1,698,000	0.35 %	0	0.00%
204-03 특정업무경비	448,120	0.09%	450,120	0.09 %	△2,000	△0.44%
205 의회비	812,486	0.16%	817,486	0.17 %	△5,000	△0.61%
205-01 의정활동비	198,000	0.04%	198,000	0.04 %	0	0.00%
205-02 월정수당	365,850	0.07%	365,850	0.08 %	0	0.00%
205-03 국내여비	30,000	0.01%	35,000	0.01 %	△5,000	△14.29%
205-04 국외여비	36,920	0.01%	36,920	0.01 %	0	0.00%
205-05 의정운영공통경비	81,000	0.02%	81,000	0.02 %	0	0.00%

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		구성비		구성비		증감률
205-06	71,520	0.01%	71,520	0.01 %	0	0.00%
205-07	5,200	0.00%	5,200	0.00 %	0	0.00%
205-08	12,596	0.00%	12,596	0.00 %	0	0.00%
205-09	11,400	0.00%	11,400	0.00 %	0	0.00%
206	4,458,892	0.90%	4,402,892	0.91 %	56,000	1.27%
206-01	4,458,892	0.90%	4,402,892	0.91 %	56,000	1.27%
207	1,172,400	0.24%	1,244,920	0.26 %	△72,520	△5.83%
207-01	385,606	0.08%	429,500	0.09 %	△43,894	△10.22%
207-02	758,294	0.15%	785,420	0.16 %	△27,126	△3.45%
207-03	28,500	0.01%	30,000	0.01 %	△1,500	△5.00%
300	185,839,338	37.35%	174,482,611	35.92 %	11,356,727	6.51%
301	56,293,192	11.31%	52,548,155	10.82 %	3,745,037	7.13%
301-01	50,293,363	10.11%	46,549,386	9.58 %	3,743,977	8.04%
301-02	251,687	0.05%	253,007	0.05 %	△1,320	△0.52%
301-04	50,000	0.01%	50,000	0.01 %	0	0.00%
301-05	1,284,480	0.26%	1,284,480	0.26 %	0	0.00%
301-07	141,299	0.03%	141,655	0.03 %	△356	△0.25%
301-08	15,000	0.00%	20,000	0.00 %	△5,000	△25.00%
301-09	307,170	0.06%	307,170	0.06 %	0	0.00%
301-10	553,075	0.11%	583,849	0.12 %	△30,774	△5.27%
301-11	642,746	0.13%	642,746	0.13 %	0	0.00%
301-12	2,754,372	0.55%	2,715,862	0.56 %	38,510	1.42%
302	66,500	0.01%	35,000	0.01 %	31,500	90.00%
302-02	66,500	0.01%	35,000	0.01 %	31,500	90.00%
303	3,012,029	0.61%	3,340,061	0.69 %	△328,032	△9.82%
303-01	196,342	0.04%	524,374	0.11 %	△328,032	△62.56%
303-02	2,815,687	0.57%	2,815,687	0.58 %	0	0.00%
304	8,040,091	1.62%	7,783,521	1.60 %	256,570	3.30%
304-01	6,534,260	1.31%	6,277,690	1.29 %	256,570	4.09%
304-02	1,505,831	0.30%	1,505,831	0.31 %	0	0.00%
305	82,000	0.02%	82,000	0.02 %	0	0.00%

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		구성비		구성비		증감률
305-01 배상금등	82,000	0.02%	82,000	0.02 %	0	0.00%
306 출연금	6,053,207	1.22%	5,943,418	1.22 %	109,789	1.85%
306-01 출연금	6,053,207	1.22%	5,943,418	1.22 %	109,789	1.85%
307 민간이전	98,532,572	19.80%	91,266,676	18.79 %	7,265,896	7.96%
307-01 의료및구료비	4,419,756	0.89%	4,484,316	0.92 %	△64,560	△1.44%
307-02 민간경상보조	4,248,180	0.85%	4,271,599	0.88 %	△23,419	△0.55%
307-03 사회단체보조금	472,880	0.10%	472,880	0.10 %	0	0.00%
307-04 민간행사보조	4,001,645	0.80%	4,021,900	0.83 %	△20,255	△0.50%
307-05 민간위탁금	57,787,329	11.61%	50,684,160	10.43 %	7,103,169	14.01%
307-06 보험금	242,005	0.05%	241,420	0.05 %	585	0.24%
307-07 연금지급금	108,400	0.02%	91,800	0.02 %	16,600	18.08%
307-09 운수업계보조금	5,778,065	1.16%	5,756,525	1.19 %	21,540	0.37%
307-10 사회복지보조	21,474,312	4.32%	21,242,076	4.37 %	232,236	1.09%
308 자치단체등이전	10,711,993	2.15%	10,436,026	2.15 %	275,967	2.64%
308-05 자치단체간부담금	482,275	0.10%	482,275	0.10 %	0	0.00%
308-06 교육기관에대한보조금	9,971,409	2.00%	9,695,442	2.00 %	275,967	2.85%
308-07 예비군육성지원경상보조	178,500	0.04%	178,500	0.04 %	0	0.00%
308-08 기타부담금	79,809	0.02%	79,809	0.02 %	0	0.00%
309 전출금	162,404	0.03%	162,404	0.03 %	0	0.00%
309-03 공무원연금관리공단경상전출금	162,404	0.03%	162,404	0.03 %	0	0.00%
311 차입금이자상환	2,885,350	0.58%	2,885,350	0.59 %	0	0.00%
311-02 시·군·구지역개발기금차입금이자상환	1,975,750	0.40%	1,975,750	0.41 %	0	0.00%
311-04 중앙정부차입금이자상환	854,400	0.17%	854,400	0.18 %	0	0.00%
311-06 기타차입금이자상환	55,200	0.01%	55,200	0.01 %	0	0.00%
400 자본지출	193,151,250	38.82%	192,617,501	39.65 %	533,749	0.28%
401 시설비및부대비	135,208,392	27.17%	136,065,302	28.01 %	△856,910	△0.63%
401-01 시설비	133,889,611	26.91%	134,855,521	27.76 %	△965,910	△0.72%
401-02 감리비	1,159,938	0.23%	1,049,938	0.22 %	110,000	10.48%
401-03 시설부대비	124,843	0.03%	124,843	0.03 %	0	0.00%
401-04 행사관련시설비	34,000	0.01%	35,000	0.01 %	△1,000	△2.86%
402 민간자본이전	18,937,985	3.81%	18,054,299	3.72 %	883,686	4.89%

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		구성비		구성비		증감률
402-01 민간자본보조	17,608,883	3.54%	16,716,734	3.44 %	892,149	5.34%
402-02 민간대행사업비	1,329,102	0.27%	1,337,565	0.28 %	△8,463	△0.63%
403 자치단체등자본이전	21,297,958	4.28%	21,207,858	4.37 %	90,100	0.42%
403-02 공공관등에대한대행사업비	21,297,958	4.28%	21,207,858	4.37 %	90,100	0.42%
404 공기업자본전출금	14,029,000	2.82%	14,029,000	2.89 %	0	0.00%
404-01 공기업특별회계자본전출금	14,029,000	2.82%	14,029,000	2.89 %	0	0.00%
405 자산취득비	3,677,915	0.74%	3,261,042	0.67 %	416,873	12.78%
405-01 자산및물품취득비	3,505,178	0.70%	3,080,792	0.63 %	424,386	13.78%
405-02 도서구입비	172,737	0.03%	180,250	0.04 %	△7,513	△4.17%
500 융자및출자	2,000,000	0.40%	2,000,000	0.41 %	0	0.00%
502 출자금	2,000,000	0.40%	2,000,000	0.41 %	0	0.00%
502-01 출자금	2,000,000	0.40%	2,000,000	0.41 %	0	0.00%
600 보전재원	13,288,600	2.67%	13,288,600	2.74 %	0	0.00%
601 차입금원금상환	13,288,600	2.67%	13,288,600	2.74 %	0	0.00%
601-02 시·군·구지역개발기금차입금원금상환	9,870,000	1.98%	9,870,000	2.03 %	0	0.00%
601-04 중앙정부차입금원금상환	3,178,600	0.64%	3,178,600	0.65 %	0	0.00%
601-06 기타국내차입금원금상환	240,000	0.05%	240,000	0.05 %	0	0.00%
700 내부거래	4,891,186	0.98%	4,899,558	1.01 %	△8,372	△0.17%
701 기타회계전출금	1,128,396	0.23%	1,136,768	0.23 %	△8,372	△0.74%
701-01 기타회계전출금	1,128,396	0.23%	1,136,768	0.23 %	△8,372	△0.74%
702 기금전출금	3,762,790	0.76%	3,762,790	0.77 %	0	0.00%
702-01 기금전출금	3,762,790	0.76%	3,762,790	0.77 %	0	0.00%
800 예비비및기타	3,775,633	0.76%	4,280,308	0.88 %	△504,675	△11.79%
801 예비비	1,457,633	0.29%	1,962,308	0.40 %	△504,675	△25.72%
801-01 예비비	1,457,633	0.29%	1,962,308	0.40 %	△504,675	△25.72%
802 반환금기타	2,318,000	0.47%	2,318,000	0.48 %	0	0.00%
802-01 국고보조금반환금	1,300,000	0.26%	1,300,000	0.27 %	0	0.00%
802-02 시·도비보조금반환금	1,000,000	0.20%	1,000,000	0.21 %	0	0.00%
802-03 과오납금등	18,000	0.00%	18,000	0.00 %	0	0.00%