

# 세 출 총 괄 표

2012년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	3,446,140,000	100.00%	3,325,143,000	100.00 %	120,997,000	3.64%
100 인건비	226,733,919	6.58%	213,223,670	6.41 %	13,510,249	6.34%
101 인건비	226,733,919	6.58%	213,223,670	6.41 %	13,510,249	6.34%
101-01 보수	207,068,840	6.01%	195,806,918	5.89 %	11,261,922	5.75%
101-02 기타직보수	5,987,394	0.17%	5,273,281	0.16 %	714,113	13.54%
101-03 무기계약근로자보수	8,374,855	0.24%	7,098,732	0.21 %	1,276,123	17.98%
101-04 기간제근로자등보수	5,302,830	0.15%	5,044,739	0.15 %	258,091	5.12%
200 물건비	98,464,772	2.86%	96,317,472	2.90 %	2,147,300	2.23%
201 일반운영비	51,108,637	1.48%	48,821,125	1.47 %	2,287,512	4.69%
201-01 사무관리비	28,016,528	0.81%	26,029,202	0.78 %	1,987,326	7.63%
201-02 공공운영비	21,616,908	0.63%	20,733,638	0.62 %	883,270	4.26%
201-03 행사운영비	1,475,201	0.04%	2,058,285	0.06 %	△583,084	△28.33%
202 여비	10,948,036	0.32%	10,452,486	0.31 %	495,550	4.74%
202-01 국내여비	8,473,273	0.25%	9,074,086	0.27 %	△600,813	△6.62%
202-03 국외업무여비	681,500	0.02%	611,400	0.02 %	70,100	11.47%
202-04 국제화여비	836,900	0.02%	767,000	0.02 %	69,900	9.11%
202-05 공무원 교육여비	956,363	0.03%	0	0.00 %	956,363	100.00%
203 업무추진비	3,086,075	0.09%	3,170,515	0.10 %	△84,440	△2.66%
203-01 기관운영업무추진비	634,080	0.02%	668,940	0.02 %	△34,860	△5.21%
203-02 정원가산업무추진비	171,455	0.00%	167,195	0.01 %	4,260	2.55%
203-03 시책추진업무추진비	1,454,000	0.04%	1,529,000	0.05 %	△75,000	△4.91%
203-04 부서운영업무추진비	826,540	0.02%	805,380	0.02 %	21,160	2.63%
204 직무수행경비	15,419,020	0.45%	15,162,960	0.46 %	256,060	1.69%
204-01 직책급업무수행경비	894,720	0.03%	925,320	0.03 %	△30,600	△3.31%
204-02 직급보조비	7,849,620	0.23%	7,631,280	0.23 %	218,340	2.86%
204-03 특정업무경비	6,674,680	0.19%	6,606,360	0.20 %	68,320	1.03%
205 의회비	3,556,964	0.10%	3,399,226	0.10 %	157,738	4.64%
205-01 의정활동비	846,000	0.02%	846,000	0.03 %	0	0.00%
205-02 월정수당	1,573,000	0.05%	1,455,684	0.04 %	117,316	8.06%
205-03 국내여비	350,000	0.01%	317,870	0.01 %	32,130	10.11%
205-04 국외여비	112,710	0.00%	112,710	0.00 %	0	0.00%
205-05 의정운영공통경비	327,000	0.01%	324,241	0.01 %	2,759	0.85%

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(단위:천원)

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		구성비		구성비		증감률
205-06 기관운영업무추진비	210,000	0.01%	210,000	0.01 %	0	0.00%
205-07 의장단협의체부담금	49,254	0.00%	49,254	0.00 %	0	0.00%
205-08 의원국민연금부담금	49,000	0.00%	44,600	0.00 %	4,400	9.87%
205-09 의원국민건강부담금	40,000	0.00%	38,867	0.00 %	1,133	2.92%
206 재료비	6,688,895	0.19%	6,781,464	0.20 %	△92,569	△1.37%
206-01 재료비	6,688,895	0.19%	6,781,464	0.20 %	△92,569	△1.37%
207 연구개발비	7,657,145	0.22%	8,529,696	0.26 %	△872,551	△10.23%
207-01 연구용역비	4,094,837	0.12%	4,278,655	0.13 %	△183,818	△4.30%
207-02 전산개발비	970,000	0.03%	2,006,000	0.06 %	△1,036,000	△51.65%
207-03 시험연구비	2,592,308	0.08%	2,245,041	0.07 %	347,267	15.47%
300 경상이전	1,121,738,793	32.55%	1,043,443,870	31.38 %	78,294,923	7.50%
301 일반보상금	15,544,653	0.45%	13,932,579	0.42 %	1,612,074	11.57%
301-01 사회보장적수혜금	415,422	0.01%	341,264	0.01 %	74,158	21.73%
301-02 장학금및학자금	70,000	0.00%	140,000	0.00 %	△70,000	△50.00%
301-03 의용소방대지원경비	6,055,611	0.18%	5,212,247	0.16 %	843,364	16.18%
301-07 민간인국외여비	545,200	0.02%	395,500	0.01 %	149,700	37.85%
301-08 외빈초청여비	187,240	0.01%	276,790	0.01 %	△89,550	△32.35%
301-09 공익근무요원보상금	356,548	0.01%	245,631	0.01 %	110,917	45.16%
301-10 행사실비보상금	1,115,582	0.03%	995,290	0.03 %	120,292	12.09%
301-11 예술단원·운동부등보상금	6,318,845	0.18%	5,684,900	0.17 %	633,945	11.15%
301-12 기타보상금	480,205	0.01%	640,957	0.02 %	△160,752	△25.08%
303 포상금	13,386,950	0.39%	11,310,938	0.34 %	2,076,012	18.35%
303-01 포상금	2,643,950	0.08%	1,267,938	0.04 %	1,376,012	108.52%
303-02 성과상여금	10,743,000	0.31%	10,043,000	0.30 %	700,000	6.97%
304 연금부담금등	34,721,077	1.01%	29,822,389	0.90 %	4,898,688	16.43%
304-01 연금부담금	27,737,319	0.80%	23,409,682	0.70 %	4,327,637	18.49%
304-02 국민건강보험금	6,947,758	0.20%	6,376,707	0.19 %	571,051	8.96%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00 %	0	0.00%
305 배상금등	20,000	0.00%	20,000	0.00 %	0	0.00%
305-01 배상금등	20,000	0.00%	20,000	0.00 %	0	0.00%
306 출연금	12,506,606	0.36%	31,479,000	0.95 %	△18,972,394	△60.27%

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(단위:천원)

구분	예산액	구성비	전년도예산액		비교증감	
			구성비	구성비	증감률	증감률
306-01 출연금	12,506,606	0.36%	31,479,000	0.95 %	△ 18,972,394	△ 60.27%
307 민간이전	73,355,126	2.13%	69,040,830	2.08 %	4,314,296	6.25%
307-01 의료및구료비	15,000	0.00%	20,000	0.00 %	△ 5,000	△ 25.00%
307-02 민간경상보조	34,140,527	0.99%	30,343,716	0.91 %	3,796,811	12.51%
307-03 사회단체보조금	1,006,000	0.03%	1,000,000	0.03 %	6,000	0.60%
307-04 민간행사보조	3,713,400	0.11%	3,576,400	0.11 %	137,000	3.83%
307-05 민간위탁금	7,899,216	0.23%	9,225,596	0.28 %	△ 1,326,380	△ 14.38%
307-07 연금지급금	392,825	0.01%	330,306	0.01 %	62,519	18.93%
307-08 이차보전금	10,168,000	0.30%	9,743,000	0.29 %	425,000	4.36%
307-09 운수업체보조금	3,652,140	0.11%	3,570,000	0.11 %	82,140	2.30%
307-10 사회복지보조	12,368,018	0.36%	11,231,812	0.34 %	1,136,206	10.12%
308 자치단체등이전	930,734,562	27.01%	850,161,634	25.57 %	80,572,928	9.48%
308-01 자치단체경상보조금	770,745,262	22.37%	698,856,912	21.02 %	71,888,350	10.29%
308-02 징수교부금	15,754,500	0.46%	14,929,300	0.45 %	825,200	5.53%
308-04 재정보전금	143,775,000	4.17%	135,189,000	4.07 %	8,586,000	6.35%
308-05 자치단체간부담금	325,800	0.01%	181,402	0.01 %	144,398	79.60%
308-06 교육기관에대한보조금	134,000	0.00%	976,400	0.03 %	△ 842,400	△ 86.28%
309 전출금	977,662	0.03%	0	0.00 %	977,662	100.00%
309-03 공무원연금관리공단경상 전출금	977,662	0.03%	0	0.00 %	977,662	100.00%
310 국외이전	507,620	0.01%	316,720	0.01 %	190,900	60.27%
310-01 국외경상이전	30,600	0.00%	30,600	0.00 %	0	0.00%
310-02 국제부담금	477,020	0.01%	286,120	0.01 %	190,900	66.72%
311 차입금이자상환	39,984,537	1.16%	37,359,780	1.12 %	2,624,757	7.03%
311-01 시·도지역개발기금차입 금이자상환	13,705,737	0.40%	13,559,219	0.41 %	146,518	1.08%
311-05 지방채증권이자상환	15,064,798	0.44%	11,674,177	0.35 %	3,390,621	29.04%
311-06 기타차입금이자상환	11,214,002	0.33%	12,126,384	0.36 %	△ 912,382	△ 7.52%
400 자본지출	1,533,139,052	44.49%	1,513,599,368	45.52 %	19,539,684	1.29%
401 시설비및부대비	232,751,845	6.75%	254,556,221	7.66 %	△ 21,804,376	△ 8.57%
401-01 시설비	223,688,237	6.49%	245,291,228	7.38 %	△ 21,602,991	△ 8.81%
401-02 감리비	8,249,464	0.24%	8,540,881	0.26 %	△ 291,417	△ 3.41%
401-03 시설부대비	814,144	0.02%	724,112	0.02 %	90,032	12.43%

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구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
402 민간자본이전	23,072,771	0.67%	22,840,277	0.69%	232,494	1.02%
402-01 민간자본보조	23,060,891	0.67%	22,733,397	0.68%	327,494	1.44%
402-02 민간대행사업비	11,880	0.00%	106,880	0.00%	△95,000	△88.88%
403 자치단체등자본이전	1,258,342,431	36.51%	1,224,325,553	36.82%	34,016,878	2.78%
403-01 자치단체자본보조	1,047,294,471	30.39%	1,024,581,976	30.81%	22,712,495	2.22%
403-02 공기관등에대한대행사업비	211,047,960	6.12%	199,743,577	6.01%	11,304,383	5.66%
405 자산취득비	18,932,005	0.55%	11,799,317	0.35%	7,132,688	60.45%
405-01 자산및물품취득비	18,884,705	0.55%	11,741,417	0.35%	7,143,288	60.84%
405-02 도서구입비	47,300	0.00%	57,900	0.00%	△10,600	△18.31%
407 국외자본이전	40,000	0.00%	78,000	0.00%	△38,000	△48.72%
407-01 국외자본이전	40,000	0.00%	78,000	0.00%	△38,000	△48.72%
500 융자및출자	38,800,000	1.13%	79,200,000	2.38%	△40,400,000	△51.01%
501 융자금	28,800,000	0.84%	69,200,000	2.08%	△40,400,000	△58.38%
501-01 민간융자금	22,500,000	0.65%	62,900,000	1.89%	△40,400,000	△64.23%
501-02 통화금융기관융자금	6,300,000	0.18%	6,300,000	0.19%	0	0.00%
502 출자금	10,000,000	0.29%	10,000,000	0.30%	0	0.00%
502-01 출자금	10,000,000	0.29%	10,000,000	0.30%	0	0.00%
600 보전재원	135,488,135	3.93%	106,674,620	3.21%	28,813,515	27.01%
601 차입금원금상환	135,488,135	3.93%	106,674,620	3.21%	28,813,515	27.01%
601-01 시·도지역개발기금차입금원금상환	9,169,000	0.27%	6,169,000	0.19%	3,000,000	48.63%
601-05 지방채증권원금상환	113,651,935	3.30%	87,838,320	2.64%	25,813,615	29.39%
601-06 기타국내차입금원금상환	12,667,200	0.37%	12,667,300	0.38%	△100	0.00%
700 내부거래	208,379,980	6.05%	198,256,627	5.96%	10,123,353	5.11%
701 기타회계전출금	28,578,066	0.83%	25,880,705	0.78%	2,697,361	10.42%
701-01 기타회계전출금	28,578,066	0.83%	25,880,705	0.78%	2,697,361	10.42%
702 기금전출금	14,974,067	0.43%	14,232,766	0.43%	741,301	5.21%
702-01 기금전출금	14,974,067	0.43%	14,232,766	0.43%	741,301	5.21%
703 교육비특별회계전출금	153,605,020	4.46%	145,535,859	4.38%	8,069,161	5.54%
703-01 교육비특별회계전출금	153,605,020	4.46%	145,535,859	4.38%	8,069,161	5.54%
705 예수금원리금상환	11,222,827	0.33%	12,607,297	0.38%	△1,384,470	△10.98%
705-01 예수금원금상환	10,424,170	0.30%	11,250,000	0.34%	△825,830	△7.34%

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		구성비		구성비		증감률
705-02 예수금이자상환	798,657	0.02%	1,357,297	0.04 %	△558,640	△41.16%
800 예비비및기타	83,395,349	2.42%	74,427,373	2.24 %	8,967,976	12.05%
801 예비비	83,365,349	2.42%	73,584,955	2.21 %	9,780,394	13.29%
801-01 예비비	83,365,349	2.42%	73,584,955	2.21 %	9,780,394	13.29%
802 반환금기타	30,000	0.00%	842,418	0.03 %	△812,418	△96.44%
802-03 과오납금등	30,000	0.00%	842,418	0.03 %	△812,418	△96.44%