

# 세 출 총 괄 표

2013년도 추경 2 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	355,177,000	100.00%	319,924,000	100.00 %	35,253,000	11.02%
100 인건비	35,762,370	10.07%	35,892,117	11.22 %	△ 129,747	△ 0.36%
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101-01 보수	27,325,619	7.69%	27,629,227	8.64 %	△ 303,608	△ 1.10%
101-02 기타직보수	337,236	0.09%	325,520	0.10 %	11,716	3.60%
101-03 무기계약근로자보수	2,077,713	0.58%	2,051,807	0.64 %	25,906	1.26%
101-04 기간제근로자등보수	6,021,802	1.70%	5,885,563	1.84 %	136,239	2.31%
200 물건비	22,627,689	6.37%	22,096,439	6.91 %	531,250	2.40%
201 일반운영비	15,087,775	4.25%	14,718,752	4.60 %	369,023	2.51%
201-01 사무관리비	8,147,886	2.29%	7,969,652	2.49 %	178,234	2.24%
201-02 공공운영비	6,621,009	1.86%	6,469,420	2.02 %	151,589	2.34%
201-03 행사운영비	318,880	0.09%	279,680	0.09 %	39,200	14.02%
202 여비	2,528,724	0.71%	2,534,440	0.79 %	△ 5,716	△ 0.23%
202-01 국내여비	2,001,964	0.56%	1,993,880	0.62 %	8,084	0.41%
202-03 국외업무여비	35,040	0.01%	35,040	0.01 %	0	0.00%
202-04 국제화여비	294,200	0.08%	283,000	0.09 %	11,200	3.96%
202-05 공무원 교육여비	197,520	0.06%	222,520	0.07 %	△ 25,000	△ 11.23%
203 업무추진비	551,920	0.16%	526,920	0.16 %	25,000	4.74%
203-01 기관운영업무추진비	165,000	0.05%	165,000	0.05 %	0	0.00%
203-02 정원가산업무추진비	29,440	0.01%	29,440	0.01 %	0	0.00%
203-03 시책추진업무추진비	241,000	0.07%	216,000	0.07 %	25,000	11.57%
203-04 부서운영업무추진비	116,480	0.03%	116,480	0.04 %	0	0.00%
204 직무수행경비	1,338,580	0.38%	1,337,380	0.42 %	1,200	0.09%
204-01 직책급업무수행경비	79,950	0.02%	78,750	0.02 %	1,200	1.52%
204-02 직급보조비	996,690	0.28%	996,690	0.31 %	0	0.00%
204-03 특정업무경비	261,940	0.07%	261,940	0.08 %	0	0.00%
205 의회비	395,400	0.11%	395,400	0.12 %	0	0.00%
205-01 의정활동비	105,600	0.03%	105,600	0.03 %	0	0.00%
205-02 월정수당	147,840	0.04%	147,840	0.05 %	0	0.00%
205-03 국내여비	18,400	0.01%	18,400	0.01 %	0	0.00%
205-04 국외여비	15,800	0.00%	15,800	0.00 %	0	0.00%
205-05 의정운영공통경비	45,400	0.01%	45,400	0.01 %	0	0.00%

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(단위:천원)

구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
205-06	40,360	0.01%	40,360	0.01%	0	0.00%
205-07	10,000	0.00%	10,000	0.00%	0	0.00%
205-08	7,200	0.00%	7,200	0.00%	0	0.00%
205-09	4,800	0.00%	4,800	0.00%	0	0.00%
206	1,582,745	0.45%	1,462,402	0.46%	120,343	8.23%
206-01	1,582,745	0.45%	1,462,402	0.46%	120,343	8.23%
207	1,142,545	0.32%	1,121,145	0.35%	21,400	1.91%
207-01	1,029,665	0.29%	1,008,265	0.32%	21,400	2.12%
207-02	103,880	0.03%	103,880	0.03%	0	0.00%
207-03	9,000	0.00%	9,000	0.00%	0	0.00%
300	77,555,429	21.84%	75,450,268	23.58%	2,105,161	2.79%
301	32,680,747	9.20%	32,041,687	10.02%	639,060	1.99%
301-01	22,966,433	6.47%	22,364,195	6.99%	602,238	2.69%
301-02	758,000	0.21%	758,000	0.24%	0	0.00%
301-03	73,102	0.02%	73,102	0.02%	0	0.00%
301-04	36,000	0.01%	36,000	0.01%	0	0.00%
301-05	803,790	0.23%	803,790	0.25%	0	0.00%
301-07	139,890	0.04%	138,880	0.04%	1,010	0.73%
301-08	10,000	0.00%	10,000	0.00%	0	0.00%
301-09	52,937	0.01%	52,937	0.02%	0	0.00%
301-10	886,907	0.25%	891,140	0.28%	△4,233	△0.48%
301-11	500,000	0.14%	500,000	0.16%	0	0.00%
301-12	6,453,688	1.82%	6,413,643	2.00%	40,045	0.62%
302	145,525	0.04%	113,500	0.04%	32,025	28.22%
302-02	145,525	0.04%	113,500	0.04%	32,025	28.22%
303	2,248,602	0.63%	2,417,102	0.76%	△168,500	△6.97%
303-01	684,800	0.19%	653,300	0.20%	31,500	4.82%
303-02	1,563,802	0.44%	1,763,802	0.55%	△200,000	△11.34%
304	4,630,530	1.30%	4,430,530	1.38%	200,000	4.51%
304-01	3,683,372	1.04%	3,483,372	1.09%	200,000	5.74%
304-02	937,158	0.26%	937,158	0.29%	0	0.00%

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		구성비		구성비		증감률
304-03 의원상해부담금	10,000	0.00%	10,000	0.00 %	0	0.00%
305 배상금등	21,400	0.01%	21,400	0.01 %	0	0.00%
305-01 배상금등	21,400	0.01%	21,400	0.01 %	0	0.00%
306 출연금	457,492	0.13%	457,492	0.14 %	0	0.00%
306-01 출연금	457,492	0.13%	457,492	0.14 %	0	0.00%
307 민간이전	31,187,868	8.78%	30,345,160	9.49 %	842,708	2.78%
307-01 의료및구료비	951,140	0.27%	950,640	0.30 %	500	0.05%
307-02 민간경상보조	3,576,271	1.01%	3,452,709	1.08 %	123,562	3.58%
307-03 사회단체보조금	327,000	0.09%	327,000	0.10 %	0	0.00%
307-04 민간행사보조	2,478,100	0.70%	2,355,100	0.74 %	123,000	5.22%
307-05 민간위탁금	8,373,391	2.36%	8,121,359	2.54 %	252,032	3.10%
307-06 보험금	997,600	0.28%	997,000	0.31 %	600	0.06%
307-07 연금지급금	81,000	0.02%	81,000	0.03 %	0	0.00%
307-08 이차보전금	1,044,000	0.29%	844,000	0.26 %	200,000	23.70%
307-09 운수업계보조금	6,554,636	1.85%	6,576,880	2.06 %	△22,244	△0.34%
307-10 사회복지보조	6,804,730	1.92%	6,639,472	2.08 %	165,258	2.49%
308 자치단체등이전	4,389,264	1.24%	4,026,641	1.26 %	362,623	9.01%
308-05 자치단체간부담금	1,626,949	0.46%	1,276,326	0.40 %	350,623	27.47%
308-06 교육기관에대한보조금	1,519,930	0.43%	1,507,930	0.47 %	12,000	0.80%
308-07 예비군육성지원경상보조	20,000	0.01%	20,000	0.01 %	0	0.00%
308-08 기타부담금	1,222,385	0.34%	1,222,385	0.38 %	0	0.00%
309 전출금	1,000	0.00%	1,000	0.00 %	0	0.00%
309-03 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00 %	0	0.00%
311 차입금이자상환	1,793,001	0.50%	1,595,756	0.50 %	197,245	12.36%
311-02 시·군·구지역개발기금 차입금이자상환	350,000	0.10%	350,000	0.11 %	0	0.00%
311-04 중앙정부차입금이자상환	1,421,501	0.40%	1,224,256	0.38 %	197,245	16.11%
311-06 기타차입금이자상환	21,500	0.01%	21,500	0.01 %	0	0.00%
400 자본지출	164,893,860	46.43%	157,218,527	49.14 %	7,675,333	4.88%
401 시설비및부대비	135,992,515	38.29%	130,123,612	40.67 %	5,868,903	4.51%
401-01 시설비	134,283,768	37.81%	128,373,592	40.13 %	5,910,176	4.60%
401-02 감리비	1,496,269	0.42%	1,527,109	0.48 %	△30,840	△2.02%

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		구성비		구성비		증감률
401-03 시설부대비	212,478	0.06%	222,911	0.07 %	△ 10,433	△ 4.68%
402 민간자본이전	22,857,685	6.44%	21,347,299	6.67 %	1,510,386	7.08%
402-01 민간자본보조	20,064,285	5.65%	18,617,299	5.82 %	1,446,986	7.77%
402-02 민간대행사업비	2,793,400	0.79%	2,730,000	0.85 %	63,400	2.32%
403 자치단체등자본이전	2,766,054	0.78%	2,694,054	0.84 %	72,000	2.67%
403-02 공공기관등에대한대행사업비	2,700,554	0.76%	2,628,554	0.82 %	72,000	2.74%
403-03 예비군육성지원자본보조	65,500	0.02%	65,500	0.02 %	0	0.00%
405 자산취득비	3,277,606	0.92%	3,053,562	0.95 %	224,044	7.34%
405-01 자산및물품취득비	3,267,406	0.92%	3,031,362	0.95 %	236,044	7.79%
405-02 도서구입비	10,200	0.00%	22,200	0.01 %	△ 12,000	△ 54.05%
500 용자및출자	60,000	0.02%	60,000	0.02 %	0	0.00%
501 용자금	60,000	0.02%	60,000	0.02 %	0	0.00%
501-01 민간용자금	60,000	0.02%	60,000	0.02 %	0	0.00%
600 보전재원	24,699,000	6.95%	314,000	0.10 %	24,385,000	7765.92%
601 차입금원금상환	24,699,000	6.95%	314,000	0.10 %	24,385,000	7765.92%
601-04 중앙정부차입금원금상환	24,605,000	6.93%	220,000	0.07 %	24,385,000	11084.09%
601-06 기타국내차입금원금상환	94,000	0.03%	94,000	0.03 %	0	0.00%
700 내부거래	23,077,928	6.50%	23,074,305	7.21 %	3,623	0.02%
701 기타회계전출금	22,194,138	6.25%	22,190,515	6.94 %	3,623	0.02%
701-01 기타회계전출금	22,194,138	6.25%	22,190,515	6.94 %	3,623	0.02%
702 기금전출금	883,790	0.25%	883,790	0.28 %	0	0.00%
702-01 기금전출금	883,790	0.25%	883,790	0.28 %	0	0.00%
800 예비비및기타	6,500,724	1.83%	5,818,344	1.82 %	682,380	11.73%
801 예비비	4,940,290	1.39%	5,088,988	1.59 %	△ 148,698	△ 2.92%
801-01 예비비	4,940,290	1.39%	5,088,988	1.59 %	△ 148,698	△ 2.92%
802 반환금기타	1,560,434	0.44%	729,356	0.23 %	831,078	113.95%
802-01 국고보조금반환금	879,903	0.25%	421,258	0.13 %	458,645	108.88%
802-02 시·도비보조금반환금	680,531	0.19%	308,098	0.10 %	372,433	120.88%