세 출 총 괄 표

2012년도 본예산 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	6,135,725,000	100.00%	5,450,934,000	100.00 %	684,791,000	12.56%
100 인건비	269,435,613	4.39%	237,233,128	4.35 %	32,202,485	13.57%
101 인건비	269,435,613	4.39%	237,233,128	4.35 %	32,202,485	13.57%
101-01 보수	248,357,694	4.05%	217,826,418	4.00 %	30,531,276	14.02%
101-02 기타직보수	6,253,450	0.10%	5,904,904	0.11 %	348,546	5.90%
101-03 무기계약근로자보수	7,596,315	0.12%	6,779,202	0.12 %	817,113	12.05%
101-04 기간제근로자등보수	7,228,154	0.12%	6,722,604	0.12 %	505,550	7.52%
200 물건비	133,257,693	2.17%	126,614,145	2.32 %	6,643,548	5.25%
201 일반운영비	72,731,207	1.19%	67,733,443	1.24 %	4,997,764	7.38%
201-01 사무관리비	47,032,334	0.77%	43,372,858	0.80 %	3,659,476	8.44%
201-02 공공운영비	24,134,973	0.39%	22,799,485	0.42 %	1,335,488	5.86%
201-03 행사운영비	1,563,900	0.03%	1,561,100	0.03 %	2,800	0.18%
202 여비	13,458,190	0.22%	12,592,092	0.23 %	866,098	6.88%
202-01 국내여비	9,765,450	0.16%	9,368,274	0.17 %	397,176	4.24%
202-03 국외업무여비	1,283,200	0.02%	955,478	0.02 %	327,722	34.30%
202-04 국제화여비	1,110,200	0.02%	1,012,500	0.02 %	97,700	9.65%
202-05 공무원 교육여비	1,299,340	0.02%	1,255,840	0.02 %	43,500	3.46%
203 업무추진비	3,877,515	0.06%	3,773,423	0.07 %	104,092	2.76%
203-01 기관운영업무추진비	832,700	0.01%	822,800	0.02 %	9,900	1.20%
203-02 정원가산업무추진비	202,275	0.00%	198,550	0.00 %	3,725	1.88%
203-03 시책추진업무추진비	1,804,000	0.03%	1,755,593	0.03 %	48,407	2.76%
203-04 부서운영업무추진비	1,038,540	0.02%	996,480	0.02 %	42,060	4.22%
204 직무수행경비	17,793,600	0.29%	17,256,900	0.32 %	536,700	3.11%
204-01 직책급업무수행경비	943,260	0.02%	901,500	0.02 %	41,760	4.63%
204-02 직급보조비	8,921,100	0.15%	8,604,840	0.16 %	316,260	3.68%
204-03 특정업무경비	7,929,240	0.13%	7,750,560	0.14 %	178,680	2.31%
205 의회비	4,410,767	0.07%	4,387,304	0.08 %	23,463	0.53%
205-01 의정활동비	1,134,000	0.02%	1,134,000	0.02 %	0	0.00%
205-02 월정수당	1,997,352	0.03%	1,997,352	0.04 %	0	0.00%
205-03 국내여비	290,000	0.00%	290,000	0.01 %	0	0.00%
205-04 국외여비	150,150	0.00%	150,150	0.00 %	0	0.00%
205-05 의정운영공통경비	441,201	0.01%	421,041	0.01 %	20,160	4.79%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
205-06 기관운영업무추진비	225,600	0.00%	225,600	0.00 %	0	0.00%
205-07 의장단협의체부담금	56,803	0.00%	56,803	0.00 %	0	0.00%
205-08 의원국민연금부담금	55,641	0.00%	55,641	0.00 %	0	0.00%
205-09 의원국민건강부담금	60,020	0.00%	56,717	0.00 %	3,303	5.82%
206 재료비	6,892,184	0.11%	6,750,156	0.12 %	142,028	2.10%
206-01 재료비	6,892,184	0.11%	6,750,156	0.12 %	142,028	2.10%
207 연구개발비	14,094,230	0.23%	14,120,827	0.26 %	△26,597	△0.19%
207-01 연구용역비	5,964,000	0.10%	5,828,000	0.11 %	136,000	2.33%
207-02 전산개발비	1,803,000	0.03%	2,547,610	0.05 %	△744,610	△29.23%
207-03 시험연구비	6,327,230	0.10%	5,745,217	0.11 %	582,013	10.13%
300 경상이전	2,368,998,190	38.61%	2,180,150,687	40.00 %	188,847,503	8.66%
301 일반보상금	16,751,881	0.27%	12,885,151	0.24 %	3,866,730	30.01%
301-01 사회보장적수혜금	599,344	0.01%	573,320	0.01 %	26,024	4.54%
301-02 장학금및학자금	1,053,388	0.02%	631,593	0.01 %	421,795	66.78%
301-03 의용소방대지원경비	5,312,209	0.09%	4,659,086	0.09 %	653,123	14.02%
301-07 민간인국외여비	298,000	0.00%	164,000	0.00 %	134,000	81.71%
301-08 외빈초청여비	317,000	0.01%	236,600	0.00 %	80,400	33.98%
301-09 공익근무요원보상금	105,968	0.00%	147,869	0.00 %	△41,901	△28.34%
301-10 행사실비보상금	1,262,345	0.02%	1,232,320	0.02 %	30,025	2.44%
301-11 예술단원・운동부등보상금	7,104,153	0.12%	4,584,948	0.08 %	2,519,205	54.95%
301-12 기타보상금	699,474	0.01%	655,415	0.01 %	44,059	6.72%
303 포상금	17,770,329	0.29%	15,251,718	0.28 %	2,518,611	16.51%
303-01 포상금	3,725,495	0.06%	3,404,965	0.06 %	320,530	9.41%
303-02 성과상여금	14,044,834	0.23%	11,846,753	0.22 %	2,198,081	18.55%
304 연금부담금등	40,314,984	0.66%	34,942,461	0.64 %	5,372,523	15.38%
304-01 연금부담금	32,505,392	0.53%	28,711,314	0.53 %	3,794,078	13.21%
304-02 국민건강보험금	7,773,592	0.13%	6,195,147	0.11 %	1,578,445	25.48%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00 %	0	0.00%
305 배상금등	60,000	0.00%	4,690,799	0.09 %	△4,630,799	△98.72%
305-01 배상금등	60,000	0.00%	4,690,799	0.09 %	△4,630,799	△98.72%
306 출연금	39,893,253	0.65%	27,751,807	0.51 %	12,141,446	43.75%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
306-01 출연금	39,893,253	0.65%	27,751,807	0.51 %	12,141,446	43.75%
307 민간이전	532,873,663	8.68%	492,563,933	9.04 %	40,309,730	8.18%
307-01 의료및구료비	241,440	0.00%	379,145	0.01 %	△137,705	△36.32%
307-02 민간경상보조	82,167,668	1.34%	69,893,234	1.28 %	12,274,434	17.56%
307-03 사회단체보조금	2,000,000	0.03%	1,800,000	0.03 %	200,000	11.11%
307-04 민간행사보조	2,737,000	0.04%	2,352,000	0.04 %	385,000	16.37%
307-05 민간위탁금	420,130,793	6.85%	395,085,153	7.25 %	25,045,640	6.34%
307-06 보험금	104,970	0.00%	105,367	0.00 %	△397	△0.38%
307-07 연금지급금	541,500	0.01%	533,280	0.01 %	8,220	1.54%
307-08 이차보전금	400,000	0.01%	500,000	0.01 %	△100,000	△20.00%
307-09 운수업계보조금	9,243,614	0.15%	8,444,000	0.15 %	799,614	9.47%
307-10 사회복지보조	15,306,678	0.25%	13,471,754	0.25 %	1,834,924	13.62%
308 자치단체등이전	1,687,902,526	27.51%	1,557,995,254	28.58 %	129,907,272	8.34%
308-01 자치단체경상보조금	1,414,816,434	23.06%	1,303,725,122	23.92 %	111,091,312	8.52%
308-02 징수교부금	25,417,000	0.41%	22,030,400	0.40 %	3,386,600	15.37%
308-04 재정보전금	232,565,400	3.79%	220,612,500	4.05 %	11,952,900	5.42%
308-05 자치단체간부담금	13,438,027	0.22%	9,869,842	0.18 %	3,568,185	36.15%
308-06 교육기관에대한보조금	941,854	0.02%	1,094,079	0.02 %	△152,225	△13.91%
308-08 기타부담금	723,811	0.01%	663,311	0.01 %	60,500	9.12%
309 전출금	943,704	0.02%	1,688,964	0.03 %	△745,260	△44.13%
309-03 공무원연금관리공단경상전출금	943,704	0.02%	1,688,964	0.03 %	△745,260	△44.13%
310 국외이전	1,760,700	0.03%	1,410,400	0.03 %	350,300	24.84%
310-01 국외경상이전	200,000	0.00%	100,000	0.00 %	100,000	100.00%
310-02 국제부담금	1,560,700	0.03%	1,310,400	0.02 %	250,300	19.10%
311 차입금이자상환	30,727,150	0.50%	30,970,200	0.57 %	△243,050	△0.78%
311-01 시・도지역개발기금차입금이자상환	25,339,150	0.41%	25,582,200	0.47 %	△243,050	△0.95%
311-04 중앙정부차입금이자상환	5,388,000	0.09%	5,388,000	0.10 %	0	0.00%
400 자본지출	2,420,405,678	39.45%	2,184,224,580	40.07 %	236,181,098	10.81%
401 시설비및부대비	434,314,396	7.08%	379,338,146	6.96 %	54,976,250	14.49%
401-01 시설비	425,288,547	6.93%	372,372,782	6.83 %	52,915,765	14.21%
401-02 감리비	7,190,672	0.12%	5,313,984	0.10 %	1,876,688	35.32%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
401-03 시설부대비	1,835,177	0.03%	1,651,380	0.03 %	183,797	11.13%
402 민간자본이전	36,599,034	0.60%	42,036,400	0.77 %	△5,437,366	△12.93%
402-01 민간자본보조	35,099,034	0.57%	40,036,400	0.73 %	△4,937,366	△12.33%
402-02 민간대행사업비	1,500,000	0.02%	2,000,000	0.04 %	△500,000	△25.00%
403 자치단체등자본이전	1,924,845,186	31.37%	1,741,007,624	31.94 %	183,837,562	10.56%
403-01 자치단체자본보조	1,910,308,924	31.13%	1,733,728,216	31.81 %	176,580,708	10.19%
403-02 공기관등에대한대행사업비	14,486,262	0.24%	7,279,408	0.13 %	7,206,854	99.00%
403-03 예비군육성지원자본보조	50,000	0.00%	0	0.00 %	50,000	100.00%
405 자산취득비	24,647,062	0.40%	21,842,410	0.40 %	2,804,652	12.84%
405-01 자산및물품취득비	24,488,322	0.40%	21,699,310	0.40 %	2,789,012	12.85%
405-02 도서구입비	158,740	0.00%	143,100	0.00 %	15,640	10.93%
500 융자및출자	245,629,000	4.00%	165,400,000	3.03 %	80,229,000	48.51%
501 융자금	217,300,000	3.54%	165,400,000	3.03 %	51,900,000	31.38%
501-01 민간융자금	209,300,000	3.41%	159,000,000	2.92 %	50,300,000	31.64%
501-02 통화금융기관융자금	8,000,000	0.13%	6,400,000	0.12 %	1,600,000	25.00%
502 출자금	28,329,000	0.46%	0	0.00 %	28,329,000	100.00%
502-01 출자금	28,329,000	0.46%	0	0.00 %	28,329,000	100.00%
600 보전재원	149,050,000	2.43%	151,751,000	2.78 %	△2,701,000	△1.78%
601 차입금원금상환	149,050,000	2.43%	151,751,000	2.78 %	△2,701,000	△1.78%
601-01 시・도지역개발기금차입금원금상환	149,050,000	2.43%	151,751,000	2.78 %	△2,701,000	△1.78%
700 내부거래	372,519,778	6.07%	339,503,412	6.23 %	33,016,366	9.72%
701 기타회계전출금	97,419,211	1.59%	81,617,412	1.50 %	15,801,799	19.36%
701-01 기타회계전출금	97,419,211	1.59%	81,617,412	1.50 %	15,801,799	19.36%
702 기금전출금	28,138,567	0.46%	20,261,000	0.37 %	7,877,567	38.88%
702-01 기금전출금	28,138,567	0.46%	20,261,000	0.37 %	7,877,567	38.88%
703 교육비특별회계전출금	234,687,000	3.82%	225,000,000	4.13 %	9,687,000	4.31%
703-01 교육비특별회계전출금	234,687,000	3.82%	225,000,000	4.13 %	9,687,000	4.31%
705 예수금원리금상환	12,275,000	0.20%	12,625,000	0.23 %	△350,000	△2.77%
705-01 예수금원금상환	10,000,000	0.16%	10,000,000	0.18 %	0	0.00%
705-02 예수금이자상환	2,275,000	0.04%	2,625,000	0.05 %	△350,000	△13.33%
800 예비비및기타	176,429,048	2.88%	66,057,048	1.21 %	110,372,000	167.09%

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801 예비비	176,409,048	2.88%	66,037,048	1.21 %	110,372,000	167.14%
801-01 예비비	176,409,048	2.88%	66,037,048	1.21 %	110,372,000	167.14%
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%