

# 세 출 총 괄 표

2010년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	3,342,700,000	100.00%	3,238,000,000	100.00 %	104,700,000	3.23%
100 인건비	180,955,887	5.41%	168,423,388	5.20 %	12,532,499	7.44%
101 인건비	180,955,887	5.41%	168,423,388	5.20 %	12,532,499	7.44%
101-01 보수	165,533,201	4.95%	155,167,896	4.79 %	10,365,305	6.68%
101-02 기타직보수	5,240,856	0.16%	4,524,840	0.14 %	716,016	15.82%
101-03 무기계약근로자보수	4,708,265	0.14%	4,223,970	0.13 %	484,295	11.47%
101-04 기간제근로자등보수	5,473,565	0.16%	4,506,682	0.14 %	966,883	21.45%
200 물건비	80,185,161	2.40%	78,597,324	2.43 %	1,587,837	2.02%
201 일반운영비	41,127,755	1.23%	40,817,600	1.26 %	310,155	0.76%
201-01 사무관리비	22,824,094	0.68%	20,414,678	0.63 %	2,409,416	11.80%
201-02 공공운영비	17,225,931	0.52%	19,049,822	0.59 %	△1,823,891	△9.57%
201-03 행사운영비	1,077,730	0.03%	1,353,100	0.04 %	△275,370	△20.35%
202 여비	8,756,087	0.26%	8,527,231	0.26 %	228,856	2.68%
202-01 국내여비	6,568,687	0.20%	6,372,439	0.20 %	196,248	3.08%
202-02 월액여비	253,200	0.01%	253,200	0.01 %	0	0.00%
202-03 국외업무여비	1,041,600	0.03%	737,600	0.02 %	304,000	41.21%
202-04 국제화여비	892,600	0.03%	1,163,992	0.04 %	△271,392	△23.32%
203 업무추진비	3,328,765	0.10%	3,084,024	0.10 %	244,741	7.94%
203-01 기관운영업무추진비	752,500	0.02%	676,400	0.02 %	76,100	11.25%
203-02 정원가산업무추진비	147,365	0.00%	140,970	0.00 %	6,395	4.54%
203-03 시책추진업무추진비	1,629,100	0.05%	1,522,400	0.05 %	106,700	7.01%
203-04 부서운영업무추진비	799,800	0.02%	744,254	0.02 %	55,546	7.46%
204 직무수행경비	14,223,000	0.43%	13,202,460	0.41 %	1,020,540	7.73%
204-01 직책급업무수행경비	766,800	0.02%	729,000	0.02 %	37,800	5.19%
204-02 직급보조비	6,693,480	0.20%	6,306,300	0.19 %	387,180	6.14%
204-03 특정업무수행활동비	6,762,720	0.20%	6,167,160	0.19 %	595,560	9.66%
205 의회비	3,064,214	0.09%	2,647,668	0.08 %	416,546	15.73%
205-01 의정활동비	729,000	0.02%	684,000	0.02 %	45,000	6.58%
205-02 월정수당	1,394,820	0.04%	991,800	0.03 %	403,020	40.64%
205-03 국내여비	223,672	0.01%	261,560	0.01 %	△37,888	△14.49%
205-04 국외여비	103,350	0.00%	160,050	0.00 %	△56,700	△35.43%
205-05 의정운영공통경비	311,424	0.01%	269,800	0.01 %	41,624	15.43%

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(단위:천원)

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		구성비		구성비		증감률
205-06 기관운영업무추진비	191,800	0.01%	184,000	0.01 %	7,800	4.24%
205-07 의장단협의체부담금	44,233	0.00%	44,233	0.00 %	0	0.00%
205-08 의원국민연금부담금	28,384	0.00%	26,018	0.00 %	2,366	9.09%
205-09 의원국민건강부담금	37,531	0.00%	26,207	0.00 %	11,324	43.21%
206 재료비	2,837,129	0.08%	2,731,274	0.08 %	105,855	3.88%
206-01 재료비	2,837,129	0.08%	2,731,274	0.08 %	105,855	3.88%
207 연구개발비	6,848,211	0.20%	7,587,067	0.23 %	△738,856	△9.74%
207-01 연구용역비	2,279,000	0.07%	3,110,000	0.10 %	△831,000	△26.72%
207-02 전산개발비	1,067,052	0.03%	2,002,704	0.06 %	△935,652	△46.72%
207-03 시험연구비	3,502,159	0.10%	2,474,363	0.08 %	1,027,796	41.54%
300 경상이전	1,318,142,496	39.43%	1,277,292,497	39.45 %	40,849,999	3.20%
301 일반보상금	15,940,643	0.48%	8,620,155	0.27 %	7,320,488	84.92%
301-01 사회보장적수혜금	414,460	0.01%	211,212	0.01 %	203,248	96.23%
301-02 장학금및학자금	665,745	0.02%	606,147	0.02 %	59,598	9.83%
301-03 의용소방대지원경비	6,275,428	0.19%	4,313,771	0.13 %	1,961,657	45.47%
301-07 민간인국외여비	145,000	0.00%	236,000	0.01 %	△91,000	△38.56%
301-08 외빈초청여비	177,000	0.01%	167,000	0.01 %	10,000	5.99%
301-09 공익근무요원보상금	222,541	0.01%	342,692	0.01 %	△120,151	△35.06%
301-10 행사실비보상금	492,346	0.01%	477,846	0.01 %	14,500	3.03%
301-11 예술단원·운동부등보상금	1,519,533	0.05%	1,496,193	0.05 %	23,340	1.56%
301-12 기타보상금	6,028,590	0.18%	769,294	0.02 %	5,259,296	683.65%
303 포상금	14,124,202	0.42%	13,001,333	0.40 %	1,122,869	8.64%
303-01 포상금	5,859,070	0.18%	5,186,630	0.16 %	672,440	12.96%
303-02 성과상여금	8,265,132	0.25%	7,814,703	0.24 %	450,429	5.76%
304 연금부담금등	26,800,914	0.80%	19,346,960	0.60 %	7,453,954	38.53%
304-01 연금부담금	22,064,291	0.66%	15,133,225	0.47 %	6,931,066	45.80%
304-02 국민건강보험금	4,682,623	0.14%	4,159,735	0.13 %	522,888	12.57%
304-03 의원상해부담금	54,000	0.00%	54,000	0.00 %	0	0.00%
305 배상금등	2,850	0.00%	2,600	0.00 %	250	9.62%
305-01 배상금등	2,850	0.00%	2,600	0.00 %	250	9.62%
306 출연금	45,689,700	1.37%	50,548,500	1.56 %	△4,858,800	△9.61%

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(단위:천원)

구분	예산액	구성비	전년도예산액		비교증감	
			전년도예산액	구성비	증감률	증감률
306-01 출연금	45,689,700	1.37%	50,548,500	1.56 %	△4,858,800	△9.61%
307 민간이전	67,514,317	2.02%	60,964,028	1.88 %	6,550,289	10.74%
307-01 의료및구료비	236,500	0.01%	228,404	0.01 %	8,096	3.54%
307-02 민간경상보조	35,344,377	1.06%	28,896,239	0.89 %	6,448,138	22.31%
307-03 사회단체보조금	1,400,000	0.04%	1,100,000	0.03 %	300,000	27.27%
307-04 민간행사보조	5,417,000	0.16%	5,868,100	0.18 %	△451,100	△7.69%
307-05 민간위탁금	12,839,518	0.38%	10,883,443	0.34 %	1,956,075	17.97%
307-07 연금지급금	300,000	0.01%	300,000	0.01 %	0	0.00%
307-08 이차보전금	5,820,000	0.17%	7,190,000	0.22 %	△1,370,000	△19.05%
307-09 운수업체보조금	6,156,922	0.18%	6,497,842	0.20 %	△340,920	△5.25%
308 자치단체등이전	1,133,973,630	33.92%	1,119,151,121	34.56 %	14,822,509	1.32%
308-01 자치단체경상보조금	935,028,012	27.97%	884,845,113	27.33 %	50,182,899	5.67%
308-02 징수교부금	20,480,798	0.61%	22,090,528	0.68 %	△1,609,730	△7.29%
308-04 재정보전금	165,080,000	4.94%	207,609,000	6.41 %	△42,529,000	△20.49%
308-05 자치단체간부담금	3,257,815	0.10%	2,580,000	0.08 %	677,815	26.27%
308-06 교육기관에대한보조금	509,987	0.02%	148,987	0.00 %	361,000	242.30%
308-08 기타부담금	9,617,018	0.29%	1,877,493	0.06 %	7,739,525	412.23%
310 국외이전	64,240	0.00%	86,000	0.00 %	△21,760	△25.30%
310-01 국외경상이전	50,000	0.00%	75,000	0.00 %	△25,000	△33.33%
310-02 국제부담금	14,240	0.00%	11,000	0.00 %	3,240	29.45%
311 차입금이자상환	14,032,000	0.42%	5,571,800	0.17 %	8,460,200	151.84%
311-01 시·도지역개발기금차입금이자상환	3,847,000	0.12%	2,397,500	0.07 %	1,449,500	60.46%
311-03 통화금융기관차입금이자상환	2,448,000	0.07%	0	0.00 %	2,448,000	100.00%
311-04 중앙정부차입금이자상환	7,737,000	0.23%	2,832,300	0.09 %	4,904,700	173.17%
400 자본지출	1,403,259,672	41.98%	1,331,001,971	41.11 %	72,257,701	5.43%
401 시설비및부대비	241,332,720	7.22%	251,305,225	7.76 %	△9,972,505	△3.97%
401-01 시설비	235,422,458	7.04%	243,275,672	7.51 %	△7,853,214	△3.23%
401-02 감리비	4,715,787	0.14%	4,225,926	0.13 %	489,861	11.59%
401-03 시설부대비	1,000,475	0.03%	981,615	0.03 %	18,860	1.92%
401-04 행사관련시설비	194,000	0.01%	2,822,012	0.09 %	△2,628,012	△93.13%
402 민간자본이전	30,720,441	0.92%	28,659,386	0.89 %	2,061,055	7.19%

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		구성비		구성비		증감률
402-01 민간자본보조	30,670,441	0.92%	28,650,000	0.88 %	2,020,441	7.05%
402-02 민간대행사업비	50,000	0.00%	9,386	0.00 %	40,614	432.71%
403 자치단체등자본이전	1,117,020,664	33.42%	1,040,529,886	32.13 %	76,490,778	7.35%
403-01 자치단체자본보조	1,087,298,276	32.53%	1,035,681,685	31.99 %	51,616,591	4.98%
403-02 공기관등에대한대행사업비	29,622,388	0.89%	4,748,201	0.15 %	24,874,187	523.87%
403-03 예비군육성지원자본보조	100,000	0.00%	100,000	0.00 %	0	0.00%
405 자산취득비	14,185,847	0.42%	10,507,474	0.32 %	3,678,373	35.01%
405-01 자산및물품취득비	14,160,847	0.42%	10,477,974	0.32 %	3,682,873	35.15%
405-02 도서구입비	25,000	0.00%	29,500	0.00 %	△4,500	△15.25%
500 융자및출자	9,600,000	0.29%	7,920,000	0.24 %	1,680,000	21.21%
501 융자금	9,600,000	0.29%	7,920,000	0.24 %	1,680,000	21.21%
501-02 통화금융기관융자금	9,600,000	0.29%	7,920,000	0.24 %	1,680,000	21.21%
600 보전재원	11,660,000	0.35%	10,660,000	0.33 %	1,000,000	9.38%
601 차입금원금상환	11,660,000	0.35%	10,660,000	0.33 %	1,000,000	9.38%
601-01 시·도지역개발기금차입금원금상환	500,000	0.01%	500,000	0.02 %	0	0.00%
601-04 중앙정부차입금원금상환	11,160,000	0.33%	9,160,000	0.28 %	2,000,000	21.83%
700 내부거래	305,811,428	9.15%	330,494,824	10.21 %	△24,683,396	△7.47%
701 기타회계전출금	103,178,500	3.09%	115,662,500	3.57 %	△12,484,000	△10.79%
701-01 기타회계전출금	103,178,500	3.09%	115,662,500	3.57 %	△12,484,000	△10.79%
702 기금전출금	3,168,000	0.09%	7,159,000	0.22 %	△3,991,000	△55.75%
702-01 기금전출금	3,168,000	0.09%	7,159,000	0.22 %	△3,991,000	△55.75%
703 교육비특별회계전출금	196,531,000	5.88%	204,609,000	6.32 %	△8,078,000	△3.95%
703-01 교육비특별회계전출금	196,531,000	5.88%	204,609,000	6.32 %	△8,078,000	△3.95%
705 예수금원리금상환	2,933,928	0.09%	3,064,324	0.09 %	△130,396	△4.26%
705-02 예수금이자상환	2,933,928	0.09%	3,064,324	0.09 %	△130,396	△4.26%
800 예비비및기타	33,085,356	0.99%	33,609,996	1.04 %	△524,640	△1.56%
801 예비비	33,085,356	0.99%	33,609,996	1.04 %	△524,640	△1.56%
801-01 예비비	33,085,356	0.99%	33,609,996	1.04 %	△524,640	△1.56%