

세 출 총 괄 표

2010년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	2,842,295,037	100.00%	2,594,889,089	100.00 %	247,405,948	9.53%
100 인건비	143,546,125	5.05%	136,575,909	5.26 %	6,970,216	5.10%
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101-01 보수	131,888,145	4.64%	125,764,267	4.85 %	6,123,878	4.87%
101-02 기타직보수	3,524,845	0.12%	3,390,155	0.13 %	134,690	3.97%
101-03 무기계약근로자보수	4,506,910	0.16%	4,066,925	0.16 %	439,985	10.82%
101-04 기간제근로자등보수	3,626,225	0.13%	3,354,562	0.13 %	271,663	8.10%
200 물건비	73,931,669	2.60%	66,034,852	2.54 %	7,896,817	11.96%
201 일반운영비	40,441,240	1.42%	36,831,215	1.42 %	3,610,025	9.80%
201-01 사무관리비	20,442,891	0.72%	17,459,617	0.67 %	2,983,274	17.09%
201-02 공공운영비	18,109,604	0.64%	17,772,038	0.68 %	337,566	1.90%
201-03 행사운영비	1,888,745	0.07%	1,599,560	0.06 %	289,185	18.08%
202 여비	6,437,006	0.23%	7,059,584	0.27 %	△622,578	△8.82%
202-01 국내여비	5,195,576	0.18%	5,749,984	0.22 %	△554,408	△9.64%
202-02 월액여비	93,600	0.00%	79,200	0.00 %	14,400	18.18%
202-03 국외업무여비	580,500	0.02%	658,000	0.03 %	△77,500	△11.78%
202-04 국제화여비	567,330	0.02%	572,400	0.02 %	△5,070	△0.89%
203 업무추진비	2,830,450	0.10%	2,806,801	0.11 %	23,649	0.84%
203-01 기관운영업무추진비	636,400	0.02%	635,100	0.02 %	1,300	0.20%
203-02 정원가산업무추진비	120,240	0.00%	119,545	0.00 %	695	0.58%
203-03 시책추진업무추진비	1,466,250	0.05%	1,465,296	0.06 %	954	0.07%
203-04 부서운영업무추진비	607,560	0.02%	586,860	0.02 %	20,700	3.53%
204 직무수행경비	10,732,320	0.38%	10,089,180	0.39 %	643,140	6.37%
204-01 직책급업무수행경비	618,600	0.02%	605,400	0.02 %	13,200	2.18%
204-02 직급보조비	5,315,040	0.19%	5,032,380	0.19 %	282,660	5.62%
204-03 특정업무수행활동비	4,798,680	0.17%	4,451,400	0.17 %	347,280	7.80%
205 의회비	2,154,747	0.08%	2,026,105	0.08 %	128,642	6.35%
205-01 의정활동비	558,000	0.02%	558,000	0.02 %	0	0.00%
205-02 월정수당	982,080	0.03%	877,920	0.03 %	104,160	11.86%
205-03 국내여비	41,000	0.00%	31,000	0.00 %	10,000	32.26%
205-04 국외여비	75,270	0.00%	75,270	0.00 %	0	0.00%
205-05 의정운영공통경비	213,100	0.01%	213,100	0.01 %	0	0.00%

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		구성비		구성비		증감률
205-06 기관운영업무추진비	184,000	0.01%	184,000	0.01 %	0	0.00%
205-07 의장단협의체부담금	45,221	0.00%	36,848	0.00 %	8,373	22.72%
205-08 의원국민연금부담금	29,938	0.00%	26,763	0.00 %	3,175	11.86%
205-09 의원국민건강부담금	26,138	0.00%	23,204	0.00 %	2,934	12.64%
206 재료비	805,009	0.03%	851,669	0.03 %	△46,660	△5.48%
206-01 재료비	805,009	0.03%	851,669	0.03 %	△46,660	△5.48%
207 연구개발비	10,530,897	0.37%	6,370,298	0.25 %	4,160,599	65.31%
207-01 연구용역비	5,759,000	0.20%	1,816,500	0.07 %	3,942,500	217.04%
207-02 전산개발비	1,519,000	0.05%	1,369,600	0.05 %	149,400	10.91%
207-03 시험연구비	3,252,897	0.11%	3,184,198	0.12 %	68,699	2.16%
300 경상이전	1,186,232,687	41.74%	1,064,669,706	41.03 %	121,562,981	11.42%
301 일반보상금	7,891,167	0.28%	6,965,341	0.27 %	925,826	13.29%
301-01 사회보장적수혜금	228,800	0.01%	80,000	0.00 %	148,800	186.00%
301-03 의용소방대지원경비	2,912,252	0.10%	2,884,557	0.11 %	27,695	0.96%
301-07 민간인국외여비	214,200	0.01%	179,700	0.01 %	34,500	19.20%
301-08 외빈초청여비	199,490	0.01%	203,244	0.01 %	△3,754	△1.85%
301-09 공익근무요원보상금	467,834	0.02%	240,116	0.01 %	227,718	94.84%
301-10 행사실비보상금	631,271	0.02%	575,413	0.02 %	55,858	9.71%
301-11 예술단원·운동부등보상금	2,403,626	0.08%	1,834,219	0.07 %	569,407	31.04%
301-12 기타보상금	833,694	0.03%	968,092	0.04 %	△134,398	△13.88%
302 이주및재해보상금	12,000	0.00%	12,000	0.00 %	0	0.00%
302-02 민간인재해보상금	12,000	0.00%	12,000	0.00 %	0	0.00%
303 포상금	11,688,345	0.41%	10,763,350	0.41 %	924,995	8.59%
303-01 포상금	5,088,345	0.18%	4,563,350	0.18 %	524,995	11.50%
303-02 성과상여금	6,600,000	0.23%	6,200,000	0.24 %	400,000	6.45%
304 연금부담금등	21,147,616	0.74%	19,247,937	0.74 %	1,899,679	9.87%
304-01 연금부담금	17,025,616	0.60%	15,825,937	0.61 %	1,199,679	7.58%
304-02 국민건강보험금	4,100,000	0.14%	3,400,000	0.13 %	700,000	20.59%
304-03 의원상해보담금	22,000	0.00%	22,000	0.00 %	0	0.00%
305 배상금등	2,000	0.00%	2,000	0.00 %	0	0.00%
305-01 배상금등	2,000	0.00%	2,000	0.00 %	0	0.00%

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		구성비		구성비		증감률
306 출연금	17,859,000	0.63%	17,424,000	0.67 %	435,000	2.50%
306-01 출연금	17,859,000	0.63%	17,424,000	0.67 %	435,000	2.50%
307 민간이전	228,206,802	8.03%	215,210,899	8.29 %	12,995,903	6.04%
307-01 의료및구료비	164,639,787	5.79%	156,727,628	6.04 %	7,912,159	5.05%
307-02 민간경상보조	32,768,085	1.15%	29,949,682	1.15 %	2,818,403	9.41%
307-03 사회단체보조금	2,045,000	0.07%	2,026,000	0.08 %	19,000	0.94%
307-04 민간행사보조	7,868,264	0.28%	4,010,064	0.15 %	3,858,200	96.21%
307-05 민간위탁금	9,988,625	0.35%	13,959,515	0.54 %	△3,970,890	△28.45%
307-08 이차보전금	7,155,000	0.25%	5,040,000	0.19 %	2,115,000	41.96%
307-09 운수업계보조금	3,742,041	0.13%	3,498,010	0.13 %	244,031	6.98%
308 자치단체등이전	875,789,213	30.81%	778,820,018	30.01 %	96,969,195	12.45%
308-01 자치단체경상보조금	689,696,830	24.27%	637,771,318	24.58 %	51,925,512	8.14%
308-02 징수교부금	13,461,750	0.47%	13,590,200	0.52 %	△128,450	△0.95%
308-04 재정보전금	155,997,000	5.49%	126,484,000	4.87 %	29,513,000	23.33%
308-05 자치단체간부담금	513,315	0.02%	124,500	0.00 %	388,815	312.30%
308-06 교육기관에대한보조금	1,180,000	0.04%	230,000	0.01 %	950,000	413.04%
308-08 기타부담금	14,940,318	0.53%	620,000	0.02 %	14,320,318	2309.73%
310 국외이전	20,000	0.00%	15,000	0.00 %	5,000	33.33%
310-02 국제부담금	20,000	0.00%	15,000	0.00 %	5,000	33.33%
311 차입금이자상환	23,616,544	0.83%	16,209,161	0.62 %	7,407,383	45.70%
311-01 시·도지역개발기금차입금이자상환	8,513,596	0.30%	6,733,384	0.26 %	1,780,212	26.44%
311-04 중앙정부차입금이자상환	4,882,000	0.17%	0	0.00 %	4,882,000	100.00%
311-05 지방채증권이자상환	10,036,648	0.35%	9,257,639	0.36 %	779,009	8.41%
311-06 기타차입금이자상환	184,300	0.01%	218,138	0.01 %	△33,838	△15.51%
400 자본지출	1,057,016,689	37.19%	937,944,532	36.15 %	119,072,157	12.70%
401 시설비및부대비	199,117,761	7.01%	184,196,277	7.10 %	14,921,484	8.10%
401-01 시설비	195,022,370	6.86%	180,787,159	6.97 %	14,235,211	7.87%
401-02 감리비	3,382,176	0.12%	2,733,151	0.11 %	649,025	23.75%
401-03 시설부대비	713,215	0.03%	675,967	0.03 %	37,248	5.51%
402 민간자본이전	38,027,900	1.34%	46,917,600	1.81 %	△8,889,700	△18.95%
402-01 민간자본보조	38,027,900	1.34%	38,154,600	1.47 %	△126,700	△0.33%

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		구성비		구성비		증감률
403 자치단체등자본이전	807,890,121	28.42%	664,630,479	25.61 %	143,259,642	21.55%
403-01 자치단체자본보조	784,731,071	27.61%	649,646,725	25.04 %	135,084,346	20.79%
403-02 공기관등에대한대행사업비	23,159,050	0.81%	14,983,754	0.58 %	8,175,296	54.56%
405 자산취득비	8,980,907	0.32%	42,198,176	1.63 %	△33,217,269	△78.72%
405-01 자산및물품취득비	8,895,907	0.31%	42,117,676	1.62 %	△33,221,769	△78.88%
405-02 도서구입비	85,000	0.00%	80,500	0.00 %	4,500	5.59%
407 국외자본이전	3,000,000	0.11%	0	0.00 %	3,000,000	100.00%
407-01 국외자본이전	3,000,000	0.11%	0	0.00 %	3,000,000	100.00%
500 융자및출자	68,654,305	2.42%	87,893,169	3.39 %	△19,238,864	△21.89%
501 융자금	68,654,305	2.42%	87,893,169	3.39 %	△19,238,864	△21.89%
501-01 민간융자금	56,000,000	1.97%	75,600,000	2.91 %	△19,600,000	△25.93%
501-02 통화금융기관융자금	12,654,305	0.45%	12,293,169	0.47 %	361,136	2.94%
600 보전재원	86,666,350	3.05%	80,538,095	3.10 %	6,128,255	7.61%
601 차입금원금상환	86,666,350	3.05%	80,538,095	3.10 %	6,128,255	7.61%
601-01 시·도지역개발기금차입금원금상환	10,499,800	0.37%	10,499,800	0.40 %	0	0.00%
601-05 지방채증권원금상환	75,376,550	2.65%	69,448,295	2.68 %	5,928,255	8.54%
601-06 기타국내차입금원금상환	790,000	0.03%	590,000	0.02 %	200,000	33.90%
700 내부거래	180,786,783	6.36%	173,401,096	6.68 %	7,385,687	4.26%
701 기타회계전출금	44,632,673	1.57%	43,120,376	1.66 %	1,512,297	3.51%
701-01 기타회계전출금	44,632,673	1.57%	43,120,376	1.66 %	1,512,297	3.51%
702 기금전출금	2,700,000	0.09%	3,945,000	0.15 %	△1,245,000	△31.56%
702-01 기금전출금	2,700,000	0.09%	3,945,000	0.15 %	△1,245,000	△31.56%
703 교육비특별회계전출금	131,663,110	4.63%	124,596,710	4.80 %	7,066,400	5.67%
703-01 교육비특별회계전출금	131,663,110	4.63%	124,596,710	4.80 %	7,066,400	5.67%
705 예수금원리금상환	1,791,000	0.06%	1,739,010	0.07 %	51,990	2.99%
705-02 예수금이자상환	1,791,000	0.06%	1,739,010	0.07 %	51,990	2.99%
800 예비비및기타	45,460,429	1.60%	47,831,730	1.84 %	△2,371,301	△4.96%
801 예비비	45,420,429	1.60%	35,660,730	1.37 %	9,759,699	27.37%
801-01 예비비	45,420,429	1.60%	35,660,730	1.37 %	9,759,699	27.37%
802 반환금기타	40,000	0.00%	12,171,000	0.47 %	△12,131,000	△99.67%
802-03 과오납금등	40,000	0.00%	12,171,000	0.47 %	△12,131,000	△99.67%