세 출 총 괄 표

2009년도 본예산 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	3,863,300,000	100.00%	3,430,200,000	100.00 %	433,100,000	12.63%
100 인건비	213,686,705	5.53%	207,795,764	6.06 %	5,890,941	2.83%
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101-01 기본급	111,972,402	2.90%	108,811,079	3.17 %	3,161,323	2.91%
101-02 수당	40,439,333	1.05%	39,904,617	1.16 %	534,716	1.34%
101-03 정액급식비	6,591,000	0.17%	6,520,800	0.19 %	70,200	1.08%
101-04 교통보조비	6,285,240	0.16%	6,193,800	0.18 %	91,440	1.48%
101-05 명절휴가비	9,816,668	0.25%	9,609,184	0.28 %	207,484	2.16%
101-06 가계지원비	16,384,475	0.42%	16,016,913	0.47 %	367,562	2.29%
101-07 연가보상비	5,426,060	0.14%	5,382,778	0.16 %	43,282	0.80%
101-08 기타직보수	5,630,109	0.15%	4,142,325	0.12 %	1,487,784	35.92%
101-09 무기계약근로자보수	6,305,980	0.16%	5,120,397	0.15 %	1,185,583	23.15%
101-10 기간제근로자등보수	4,835,438	0.13%	6,093,871	0.18 %	△1,258,433	△20.65%
200 물건비	99,218,007	2.57%	89,614,852	2.61 %	9,603,155	10.72%
201 일반운영비	45,776,974	1.18%	40,832,758	1.19 %	4,944,216	12.11%
201-01 사무관리비	25,811,017	0.67%	23,175,759	0.68 %	2,635,258	11.37%
201-02 공공운영비	19,135,457	0.50%	16,890,399	0.49 %	2,245,058	13.29%
201-03 행사운영비	830,500	0.02%	766,600	0.02 %	63,900	8.34%
202 여비	11,375,717	0.29%	11,242,086	0.33 %	133,631	1.19%
202-01 국내여비	9,780,598	0.25%	9,413,486	0.27 %	367,112	3.90%
202-03 국외업무여비	798,319	0.02%	1,539,600	0.04 %	△741,281	△48.15%
202-04 국제화여비	796,800	0.02%	289,000	0.01 %	507,800	175.71%
203 업무추진비	3,521,190	0.09%	3,385,505	0.10 %	135,685	4.01%
203-01 기관운영업무추진비	803,000	0.02%	722,400	0.02 %	80,600	11.16%
203-02 정원가산업무추진비	179,550	0.00%	177,805	0.01 %	1,745	0.98%
203-03 시책추진업무추진비	1,636,000	0.04%	1,585,000	0.05 %	51,000	3.22%
203-04 부서운영업무추진비	902,640	0.02%	900,300	0.03 %	2,340	0.26%
204 직무수행경비	16,473,360	0.43%	15,980,020	0.47 %	493,340	3.09%
204-01 직책급업무수행경비	840,000	0.02%	847,200	0.02 %	△7,200	△0.85%
204-02 직급보조비	7,631,640	0.20%	7,446,900	0.22 %	184,740	2.48%
204-03 특정업무수행활동비	8,001,720	0.21%	7,685,920	0.22 %	315,800	4.11%
205 의회비	3,869,244	0.10%	3,771,656	0.11 %	97,588	2.59%

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205-01 의정활동비	990,000	0.03%	990,000	0.03 %	0	0.00%
205-02 월정수당	1,743,720	0.05%	1,743,720	0.05 %	0	0.00%
205-03 국내여비	290,000	0.01%	209,000	0.01 %	81,000	38.76%
205-04 국외여비	93,100	0.00%	131,100	0.00 %	△38,000	△28.99%
205-05 의정운영공통업무추진비	365,500	0.01%	365,500	0.01 %	0	0.00%
205-06 기관운영업무추진비	225,600	0.01%	211,200	0.01 %	14,400	6.82%
205-07 의장단협의체부담금	65,310	0.00%	44,099	0.00 %	21,211	48.10%
205-08 의원국민연금부담금	49,934	0.00%	44,928	0.00 %	5,006	11.14%
205-09 의원국민건강부담금	46,080	0.00%	32,109	0.00 %	13,971	43.51%
206 재료비	4,900,103	0.13%	4,311,994	0.13 %	588,109	13.64%
206-01 재료비	4,900,103	0.13%	4,311,994	0.13 %	588,109	13.64%
207 연구개발비	13,301,419	0.34%	10,090,833	0.29 %	3,210,586	31.82%
207-01 연구용역비	5,092,000	0.13%	3,421,000	0.10 %	1,671,000	48.85%
207-02 전산개발비	3,117,600	0.08%	2,318,700	0.07 %	798,900	34.45%
207-03 시험연구비	5,091,819	0.13%	4,351,133	0.13 %	740,686	17.02%
300 경상이전	1,517,810,900	39.29%	1,311,860,741	38.24 %	205,950,159	15.70%
301 일반보상금	11,582,195	0.30%	13,221,656	0.39 %	△1,639,461	△12.40%
301-01 사회보장적수혜금	174,000	0.00%	305,000	0.01 %	△131,000	△42.95%
301-02 장학금및학자금	6,000	0.00%	12,000	0.00 %	△6,000	△50.00%
301-03 의용소방대지원경비	4,285,175	0.11%	2,322,342	0.07 %	1,962,833	84.52%
301-07 민간인국외여비	166,000	0.00%	227,000	0.01 %	△61,000	△26.87%
301-08 외빈초청여비	189,500	0.00%	205,400	0.01 %	△15,900	△7.74%
301-09 공익근무요원보상금	63,818	0.00%	178,510	0.01 %	△114,692	△64.25%
301-10 행사실비보상금	1,279,714	0.03%	1,383,961	0.04 %	△104,247	△7.53%
301-11 예술단원・운동부등보상금	4,780,107	0.12%	4,602,235	0.13 %	177,872	3.86%
301-12 기타보상금	637,881	0.02%	3,985,208	0.12 %	△3,347,327	△83.99%
303 포상금	18,061,464	0.47%	15,353,280	0.45 %	2,708,184	17.64%
303-01 포상금	8,326,900	0.22%	6,900,150	0.20 %	1,426,750	20.68%
303-02 성과상여금	9,734,564	0.25%	8,453,130	0.25 %	1,281,434	15.16%
304 연금부담금등	30,587,684	0.79%	22,910,450	0.67 %	7,677,234	33.51%
304-01 연금부담금	24,865,945	0.64%	17,769,880	0.52 %	7,096,065	39.93%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
304-02 국민건강보험금	5,685,739	0.15%	5,130,970	0.15 %	554,769	10.81%
304-03 의원상해부담금	36,000	0.00%	9,600	0.00 %	26,400	275.00%
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	36,852,400	0.95%	25,772,000	0.75 %	11,080,400	42.99%
306-01 출연금	36,852,400	0.95%	25,772,000	0.75 %	11,080,400	42.99%
307 민간이전	83,801,151	2.17%	75,525,384	2.20 %	8,275,767	10.96%
307-01 의료및구료비	333,088	0.01%	351,598	0.01 %	△18,510	△5.26%
307-02 민간경상보조	56,045,187	1.45%	51,577,797	1.50 %	4,467,390	8.66%
307-03 사회단체보조금	2,236,000	0.06%	2,216,000	0.06 %	20,000	0.90%
307-04 민간행사보조	3,460,292	0.09%	2,860,692	0.08 %	599,600	20.96%
307-05 민간위탁금	11,235,714	0.29%	9,258,325	0.27 %	1,977,389	21.36%
307-06 보험금	223,684	0.01%	259,400	0.01 %	△35,716	△13.77%
307-07 연금지급금	400,000	0.01%	340,000	0.01 %	60,000	17.65%
307-08 이차보전금	250,000	0.01%	250,000	0.01 %	0	0.00%
307-09 운수업계보조금	9,617,186	0.25%	8,411,572	0.25 %	1,205,614	14.33%
308 자치단체등이전	1,328,018,306	34.38%	1,148,400,471	33.48 %	179,617,835	15.64%
308-01 자치단체경상보조금	1,140,169,827	29.51%	966,213,992	28.17 %	173,955,835	18.00%
308-02 징수교부금	20,593,000	0.53%	18,866,000	0.55 %	1,727,000	9.15%
308-04 재정보전금	157,003,000	4.06%	157,915,000	4.60 %	△912,000	△0.58%
308-05 자치단체간부담금	8,540,000	0.22%	4,040,000	0.12 %	4,500,000	111.39%
308-06 교육기관에대한보조금	1,426,479	0.04%	1,313,479	0.04 %	113,000	8.60%
308-08 기타부담금	286,000	0.01%	52,000	0.00 %	234,000	450.00%
310 국외이전	1,228,200	0.03%	1,207,500	0.04 %	20,700	1.71%
310-01 국외경상이전	100,000	0.00%	100,000	0.00 %	0	0.00%
310-02 국제부담금	1,128,200	0.03%	1,107,500	0.03 %	20,700	1.87%
311 차입금이자상환	7,659,500	0.20%	9,450,000	0.28 %	△1,790,500	△18.95%
311-01 시・도지역개발기금차입금이자상환	7,472,500	0.19%	7,637,000	0.22 %	△164,500	△2.15%
311-05 지방채증권이자상환	175,000	0.00%	175,000	0.01 %	0	0.00%
311-06 기타차입금이자상환	12,000	0.00%	25,200	0.00 %	△13,200	△52.38%
400 자본지출	1,675,853,622	43.38%	1,479,447,876	43.13 %	196,405,746	13.28%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
401 시설비및부대비	269,315,404	6.97%	258,858,162	7.55 %	10,457,242	4.04%
401-01 시설비	263,846,499	6.83%	245,978,826	7.17 %	17,867,673	7.26%
401-02 감리비	3,947,060	0.10%	5,863,198	0.17 %	△1,916,138	△32.68%
401-03 시설부대비	1,521,845	0.04%	2,581,329	0.08 %	△1,059,484	△41.04%
402 민간자본이전	30,327,200	0.79%	32,577,250	0.95 %	△2,250,050	△6.91%
402-01 민간자본보조	29,353,200	0.76%	31,477,250	0.92 %	△2,124,050	△6.75%
402-02 민간대행사업비	974,000	0.03%	1,100,000	0.03 %	△126,000	△11.45%
403 자치단체등자본이전	1,359,963,858	35.20%	1,167,382,661	34.03 %	192,581,197	16.50%
403-01 자치단체자본보조	1,356,268,370	35.11%	1,159,635,311	33.81 %	196,633,059	16.96%
403-02 공기관등에대한대행사업비	3,695,488	0.10%	7,747,350	0.23 %	△4,051,862	△52.30%
405 자산취득비	16,247,160	0.42%	20,629,803	0.60 %	△4,382,643	△21.24%
405-01 자산및물품취득비	16,142,060	0.42%	20,527,573	0.60 %	△4,385,513	△21.36%
405-02 도서구입비	105,100	0.00%	102,230	0.00 %	2,870	2.81%
500 융자및출자	6,000,000	0.16%	6,000,000	0.17 %	0	0.00%
501 융자금	6,000,000	0.16%	6,000,000	0.17 %	0	0.00%
501-02 통화금융기관융자금	6,000,000	0.16%	6,000,000	0.17 %	0	0.00%
600 보전재원	17,900,000	0.46%	25,230,000	0.74 %	△7,330,000	△29.05%
601 차입금원금상환	17,900,000	0.46%	25,230,000	0.74 %	△7,330,000	△29.05%
601-01 시・도지역개발기금차입금원금상환	17,700,000	0.46%	19,190,000	0.56 %	△1,490,000	△7.76%
601-06 기타국내차입금원금상환	200,000	0.01%	440,000	0.01 %	△240,000	△54.55%
700 내부거래	286,253,766	7.41%	268,250,267	7.82 %	18,003,499	6.71%
701 기타회계전출금	79,587,355	2.06%	89,115,345	2.60 %	△9,527,990	△10.69%
701-01 기타회계전출금	79,587,355	2.06%	89,115,345	2.60 %	△9,527,990	△10.69%
702 기금전출금	14,232,411	0.37%	8,263,722	0.24 %	5,968,689	72.23%
702-01 기금전출금	14,232,411	0.37%	8,263,722	0.24 %	5,968,689	72.23%
703 교육비특별회계전출금	190,684,000	4.94%	168,421,200	4.91 %	22,262,800	13.22%
703-01 교육비특별회계전출금	190,684,000	4.94%	168,421,200	4.91 %	22,262,800	13.22%
705 예수금원리금상환	1,750,000	0.05%	2,450,000	0.07 %	△700,000	△28.57%
705-02 예수금이자상환	1,750,000	0.05%	2,450,000	0.07 %	△700,000	△28.57%
800 예비비및기타	46,577,000	1.21%	42,000,500	1.22 %	4,576,500	10.90%
801 예비비	46,577,000	1.21%	42,000,500	1.22 %	4,576,500	10.90%

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801-01 예비비	46,577,000	1.21%	42,000,500	1.22 %	4,576,500	10.90%