# 세 출 총 괄 표

2010년도 본예산 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

| 구 분 | 예 산 액 | 구성비 | 전년도예산액 | 구성비 | 비교증감 | 증감률 |
|---|---|---|---|---|---|---|
| 총 계 | 5,140,500,000 | 100.00% | 4,576,610,000 | 100.00 % | 563,890,000 | 12.32% |
| 100 인건비 | 229,514,074 | 4.46% | 216,728,696 | 4.74 % | 12,785,378 | 5.90% |
| 101 인건비 | 229,514,074 | 4.46% | 216,728,696 | 4.74 % | 12,785,378 | 5.90% |
| 101-01 보수 | 210,754,554 | 4.10% | 199,818,739 | 4.37 % | 10,935,815 | 5.47% |
| 101-02 기타직보수 | 6,472,359 | 0.13% | 5,742,791 | 0.13 % | 729,568 | 12.70% |
| 101-03 무기계약근로자보수 | 6,523,330 | 0.13% | 6,322,348 | 0.14 % | 200,982 | 3.18% |
| 101-04 기간제근로자등보수 | 5,763,831 | 0.11% | 4,844,818 | 0.11 % | 919,013 | 18.97% |
| 200 물건비 | 107,512,537 | 2.09% | 102,996,439 | 2.25 % | 4,516,098 | 4.38% |
| 201 일반운영비 | 53,357,416 | 1.04% | 48,914,136 | 1.07 % | 4,443,280 | 9.08% |
| 201-01 사무관리비 | 31,186,993 | 0.61% | 28,389,663 | 0.62 % | 2,797,330 | 9.85% |
| 201-02 공공운영비 | 21,334,895 | 0.42% | 19,625,973 | 0.43 % | 1,708,922 | 8.71% |
| 201-03 행사운영비 | 835,528 | 0.02% | 898,500 | 0.02 % | △62,972 | △7.01% |
| 202 여비 | 12,213,379 | 0.24% | 11,607,217 | 0.25 % | 606,162 | 5.22% |
| 202-01 국내여비 | 10,367,935 | 0.20% | 10,009,098 | 0.22 % | 358,837 | 3.59% |
| 202-03 국외업무여비 | 952,364 | 0.02% | 801,319 | 0.02 % | 151,045 | 18.85% |
| 202-04 국제화여비 | 893,080 | 0.02% | 796,800 | 0.02 % | 96,280 | 12.08% |
| 203 업무추진비 | 3,652,230 | 0.07% | 3,588,090 | 0.08 % | 64,140 | 1.79% |
| 203-01 기관운영업무추진비 | 821,500 | 0.02% | 812,900 | 0.02 % | 8,600 | 1.06% |
| 203-02 정원가산업무추진비 | 193,070 | 0.00% | 184,910 | 0.00 % | 8,160 | 4.41% |
| 203-03 시책추진업무추진비 | 1,695,000 | 0.03% | 1,676,000 | 0.04 % | 19,000 | 1.13% |
| 203-04 부서운영업무추진비 | 942,660 | 0.02% | 914,280 | 0.02 % | 28,380 | 3.10% |
| 204 직무수행경비 | 16,104,780 | 0.31% | 16,581,480 | 0.36 % | △476,700 | △2.87% |
| 204-01 직책급업무수행경비 | 892,680 | 0.02% | 876,960 | 0.02 % | 15,720 | 1.79% |
| 204-02 직급보조비 | 8,116,260 | 0.16% | 7,689,600 | 0.17 % | 426,660 | 5.55% |
| 204-03 특정업무수행활동비 | 7,095,840 | 0.14% | 8,014,920 | 0.18 % | △919,080 | △11.47% |
| 205 의회비 | 3,966,786 | 0.08% | 3,869,244 | 0.08 % | 97,542 | 2.52% |
| 205-01 의정활동비 | 990,000 | 0.02% | 990,000 | 0.02 % | 0 | 0.00% |
| 205-02 월정수당 | 1,743,720 | 0.03% | 1,743,720 | 0.04 % | 0 | 0.00% |
| 205-03 국내여비 | 290,000 | 0.01% | 290,000 | 0.01 % | 0 | 0.00% |
| 205-04 국외여비 | 131,100 | 0.00% | 93,100 | 0.00 % | 38,000 | 40.82% |
| 205-05 의정운영공통경비 | 381,835 | 0.01% | 365,500 | 0.01 % | 16,335 | 4.47% |
| 205-06 기관운영업무추진비 | 225,600 | 0.00% | 225,600 | 0.00 % | 0 | 0.00% |

【 성 질 별 】 (단위:천원)

| 구 분 | 예 산 액 | 구성비 | 전년도예산액 | 구성비 | 비교증감 | 증감률 |
|---|---|---|---|---|---|---|
| 205-07 의장단협의체부담금 | 106,803 | 0.00% | 65,310 | 0.00 % | 41,493 | 63.53% |
| 205-08 의원국민연금부담금 | 49,934 | 0.00% | 49,934 | 0.00 % | 0 | 0.00% |
| 205-09 의원국민건강부담금 | 47,794 | 0.00% | 46,080 | 0.00 % | 1,714 | 3.72% |
| 206 재료비 | 5,888,571 | 0.11% | 4,914,853 | 0.11 % | 973,718 | 19.81% |
| 206-01 재료비 | 5,888,571 | 0.11% | 4,914,853 | 0.11 % | 973,718 | 19.81% |
| 207 연구개발비 | 12,329,375 | 0.24% | 13,521,419 | 0.30 % | △1,192,044 | △8.82% |
| 207-01 연구용역비 | 5,265,000 | 0.10% | 5,260,000 | 0.11 % | 5,000 | 0.10% |
| 207-02 전산개발비 | 1,879,000 | 0.04% | 3,099,600 | 0.07 % | △1,220,600 | △39.38% |
| 207-03 시험연구비 | 5,185,375 | 0.10% | 5,161,819 | 0.11 % | 23,556 | 0.46% |
| 300 경상이전 | 2,157,477,425 | 41.97% | 1,926,797,623 | 42.10 % | 230,679,802 | 11.97% |
| 301 일반보상금 | 13,309,493 | 0.26% | 12,023,216 | 0.26 % | 1,286,277 | 10.70% |
| 301-01 사회보장적수혜금 | 420,430 | 0.01% | 174,000 | 0.00 % | 246,430 | 141.63% |
| 301-02 장학금및학자금 | 577,238 | 0.01% | 428,621 | 0.01 % | 148,617 | 34.67% |
| 301-03 의용소방대지원경비 | 4,871,039 | 0.09% | 4,285,175 | 0.09 % | 585,864 | 13.67% |
| 301-07 민간인국외여비 | 209,000 | 0.00% | 166,000 | 0.00 % | 43,000 | 25.90% |
| 301-08 외빈초청여비 | 189,000 | 0.00% | 189,500 | 0.00 % | △500 | △0.26% |
| 301-09 공익근무요원보상금 | 118,306 | 0.00% | 63,818 | 0.00 % | 54,488 | 85.38% |
| 301-10 행사실비보상금 | 1,293,532 | 0.03% | 1,279,714 | 0.03 % | 13,818 | 1.08% |
| 301-11 예술단원・운동부등보상금 | 4,584,948 | 0.09% | 4,780,107 | 0.10 % | △195,159 | △4.08% |
| 301-12 기타보상금 | 1,046,000 | 0.02% | 656,281 | 0.01 % | 389,719 | 59.38% |
| 303 포상금 | 20,989,395 | 0.41% | 18,150,319 | 0.40 % | 2,839,076 | 15.64% |
| 303-01 포상금 | 10,165,095 | 0.20% | 8,336,500 | 0.18 % | 1,828,595 | 21.93% |
| 303-02 성과상여금 | 10,824,300 | 0.21% | 9,813,819 | 0.21 % | 1,010,481 | 10.30% |
| 304 연금부담금등 | 31,164,007 | 0.61% | 31,083,942 | 0.68 % | 80,065 | 0.26% |
| 304-01 연금부담금 | 25,323,621 | 0.49% | 25,282,598 | 0.55 % | 41,023 | 0.16% |
| 304-02 국민건강보험금 | 5,804,386 | 0.11% | 5,765,344 | 0.13 % | 39,042 | 0.68% |
| 304-03 의원상해부담금 | 36,000 | 0.00% | 36,000 | 0.00 % | 0 | 0.00% |
| 305 배상금등 | 50,000 | 0.00% | 20,000 | 0.00 % | 30,000 | 150.00% |
| 305-01 배상금등 | 50,000 | 0.00% | 20,000 | 0.00 % | 30,000 | 150.00% |
| 306 출연금 | 29,496,400 | 0.57% | 36,974,400 | 0.81 % | △7,478,000 | △20.22% |
| 306-01 출연금 | 29,496,400 | 0.57% | 36,974,400 | 0.81 % | △7,478,000 | △20.22% |

【 성 질 별 】 (단위:천원)

| 구 분 | 예 산 액 | 구성비 | 전년도예산액 | 구성비 | 비교증감 | 증감률 |
|---|---|---|---|---|---|---|
| 307 민간이전 | 474,141,025 | 9.22% | 433,168,105 | 9.46 % | 40,972,920 | 9.46% |
| 307-01 의료및구료비 | 355,940 | 0.01% | 333,088 | 0.01 % | 22,852 | 6.86% |
| 307-02 민간경상보조 | 76,180,178 | 1.48% | 56,721,479 | 1.24 % | 19,458,699 | 34.31% |
| 307-03 사회단체보조금 | 2,266,000 | 0.04% | 2,236,000 | 0.05 % | 30,000 | 1.34% |
| 307-04 민간행사보조 | 3,202,000 | 0.06% | 3,446,000 | 0.08 % | △244,000 | △7.08% |
| 307-05 민간위탁금 | 382,485,321 | 7.44% | 359,940,668 | 7.86 % | 22,544,653 | 6.26% |
| 307-06 보험금 | 133,201 | 0.00% | 223,684 | 0.00 % | △90,483 | △40.45% |
| 307-07 연금지급금 | 400,000 | 0.01% | 400,000 | 0.01 % | 0 | 0.00% |
| 307-08 이차보전금 | 350,000 | 0.01% | 250,000 | 0.01 % | 100,000 | 40.00% |
| 307-09 운수업계보조금 | 8,768,385 | 0.17% | 9,617,186 | 0.21 % | △848,801 | △8.83% |
| 308 자치단체등이전 | 1,555,383,205 | 30.26% | 1,361,217,941 | 29.74 % | 194,165,264 | 14.26% |
| 308-01 자치단체경상보조금 | 1,293,402,560 | 25.16% | 1,148,541,883 | 25.10 % | 144,860,677 | 12.61% |
| 308-02 징수교부금 | 21,915,600 | 0.43% | 27,894,879 | 0.61 % | △5,979,279 | △21.44% |
| 308-04 재정보전금 | 211,693,000 | 4.12% | 174,169,500 | 3.81 % | 37,523,500 | 21.54% |
| 308-05 자치단체간부담금 | 10,035,520 | 0.20% | 8,540,000 | 0.19 % | 1,495,520 | 17.51% |
| 308-06 교육기관에대한보조금 | 1,825,079 | 0.04% | 1,426,479 | 0.03 % | 398,600 | 27.94% |
| 308-08 기타부담금 | 16,511,446 | 0.32% | 645,200 | 0.01 % | 15,866,246 | 2459.12% |
| 310 국외이전 | 2,268,900 | 0.04% | 1,228,200 | 0.03 % | 1,040,700 | 84.73% |
| 310-01 국외경상이전 | 100,000 | 0.00% | 100,000 | 0.00 % | 0 | 0.00% |
| 310-02 국제부담금 | 2,168,900 | 0.04% | 1,128,200 | 0.02 % | 1,040,700 | 92.24% |
| 311 차입금이자상환 | 30,675,000 | 0.60% | 32,931,500 | 0.72 % | △2,256,500 | △6.85% |
| 311-01 시・도지역개발기금차입금이자상환 | 25,281,000 | 0.49% | 32,919,500 | 0.72 % | △7,638,500 | △23.20% |
| 311-04 중앙정부차입금이자상환 | 5,388,000 | 0.10% | 0 | 0.00 % | 5,388,000 | 100.00% |
| 311-06 기타차입금이자상환 | 6,000 | 0.00% | 12,000 | 0.00 % | △6,000 | △50.00% |
| 400 자본지출 | 2,001,318,458 | 38.93% | 1,722,182,120 | 37.63 % | 279,136,338 | 16.21% |
| 401 시설비및부대비 | 321,702,439 | 6.26% | 294,915,456 | 6.44 % | 26,786,983 | 9.08% |
| 401-01 시설비 | 313,660,423 | 6.10% | 289,435,845 | 6.32 % | 24,224,578 | 8.37% |
| 401-02 감리비 | 5,758,483 | 0.11% | 3,947,060 | 0.09 % | 1,811,423 | 45.89% |
| 401-03 시설부대비 | 2,183,533 | 0.04% | 1,532,551 | 0.03 % | 650,982 | 42.48% |
| 401-04 행사관련시설비 | 100,000 | 0.00% | 0 | 0.00 % | 100,000 | 100.00% |
| 402 민간자본이전 | 43,243,388 | 0.84% | 30,127,200 | 0.66 % | 13,116,188 | 43.54% |

【 성 질 별 】 (단위:천원)

| 구 분 | 예 산 액 | 구성비 | 전년도예산액 | 구성비 | 비교증감 | 증감률 |
|---|---|---|---|---|---|---|
| 402-01 민간자본보조 | 41,243,388 | 0.80% | 29,153,200 | 0.64 % | 12,090,188 | 41.47% |
| 402-02 민간대행사업비 | 2,000,000 | 0.04% | 974,000 | 0.02 % | 1,026,000 | 105.34% |
| 403 자치단체등자본이전 | 1,616,995,402 | 31.46% | 1,380,491,054 | 30.16 % | 236,504,348 | 17.13% |
| 403-01 자치단체자본보조 | 1,608,261,067 | 31.29% | 1,376,345,566 | 30.07 % | 231,915,501 | 16.85% |
| 403-02 공기관등에대한대행사업비 | 8,734,335 | 0.17% | 4,145,488 | 0.09 % | 4,588,847 | 110.69% |
| 405 자산취득비 | 19,377,229 | 0.38% | 16,648,410 | 0.36 % | 2,728,819 | 16.39% |
| 405-01 자산및물품취득비 | 19,237,679 | 0.37% | 16,513,310 | 0.36 % | 2,724,369 | 16.50% |
| 405-02 도서구입비 | 139,550 | 0.00% | 135,100 | 0.00 % | 4,450 | 3.29% |
| 500 융자및출자 | 129,500,000 | 2.52% | 137,000,000 | 2.99 % | △7,500,000 | △5.47% |
| 501 융자금 | 129,500,000 | 2.52% | 137,000,000 | 2.99 % | △7,500,000 | △5.47% |
| 501-01 민간융자금 | 123,500,000 | 2.40% | 131,000,000 | 2.86 % | △7,500,000 | △5.73% |
| 501-02 통화금융기관융자금 | 6,000,000 | 0.12% | 6,000,000 | 0.13 % | 0 | 0.00% |
| 600 보전재원 | 150,615,000 | 2.93% | 133,865,000 | 2.92 % | 16,750,000 | 12.51% |
| 601 차입금원금상환 | 150,615,000 | 2.93% | 133,865,000 | 2.92 % | 16,750,000 | 12.51% |
| 601-01 시・도지역개발기금차입금원금상환 | 150,415,000 | 2.93% | 133,665,000 | 2.92 % | 16,750,000 | 12.53% |
| 601-06 기타국내차입금원금상환 | 200,000 | 0.00% | 200,000 | 0.00 % | 0 | 0.00% |
| 700 내부거래 | 315,015,038 | 6.13% | 286,253,766 | 6.25 % | 28,761,272 | 10.05% |
| 701 기타회계전출금 | 82,689,338 | 1.61% | 79,587,355 | 1.74 % | 3,101,983 | 3.90% |
| 701-01 기타회계전출금 | 82,689,338 | 1.61% | 79,587,355 | 1.74 % | 3,101,983 | 3.90% |
| 702 기금전출금 | 17,771,700 | 0.35% | 14,232,411 | 0.31 % | 3,539,289 | 24.87% |
| 702-01 기금전출금 | 17,771,700 | 0.35% | 14,232,411 | 0.31 % | 3,539,289 | 24.87% |
| 703 교육비특별회계전출금 | 212,804,000 | 4.14% | 190,684,000 | 4.17 % | 22,120,000 | 11.60% |
| 703-01 교육비특별회계전출금 | 212,804,000 | 4.14% | 190,684,000 | 4.17 % | 22,120,000 | 11.60% |
| 705 예수금원리금상환 | 1,750,000 | 0.03% | 1,750,000 | 0.04 % | 0 | 0.00% |
| 705-02 예수금이자상환 | 1,750,000 | 0.03% | 1,750,000 | 0.04 % | 0 | 0.00% |
| 800 예비비및기타 | 49,547,468 | 0.96% | 50,786,356 | 1.11 % | △1,238,888 | △2.44% |
| 801 예비비 | 49,527,468 | 0.96% | 50,766,356 | 1.11 % | △1,238,888 | △2.44% |
| 801-01 예비비 | 49,527,468 | 0.96% | 50,766,356 | 1.11 % | △1,238,888 | △2.44% |
| 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% |