

# 세 출 총 괄 표

2011년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
	구성비	구성비	증감률	증감률	증감률	증감률
총 계	3,582,800,000	100.00%	3,342,700,000	100.00 %	240,100,000	7.18%
100 인건비	191,076,822	5.33%	180,955,887	5.41 %	10,120,935	5.59%
101 인건비	191,076,822	5.33%	180,955,887	5.41 %	10,120,935	5.59%
101-01 보수	175,284,455	4.89%	165,533,201	4.95 %	9,751,254	5.89%
101-02 기타직보수	6,229,112	0.17%	5,240,856	0.16 %	988,256	18.86%
101-03 무기계약근로자보수	4,969,933	0.14%	4,708,265	0.14 %	261,668	5.56%
101-04 기간제근로자등보수	4,593,322	0.13%	5,473,565	0.16 %	△880,243	△16.08%
200 물건비	88,431,073	2.47%	80,185,161	2.40 %	8,245,912	10.28%
201 일반운영비	47,030,520	1.31%	41,127,755	1.23 %	5,902,765	14.35%
201-01 사무관리비	28,815,826	0.80%	22,824,094	0.68 %	5,991,732	26.25%
201-02 공공운영비	17,311,784	0.48%	17,225,931	0.52 %	85,853	0.50%
201-03 행사운영비	902,910	0.03%	1,077,730	0.03 %	△174,820	△16.22%
202 여비	8,958,629	0.25%	8,756,087	0.26 %	202,542	2.31%
202-01 국내여비	6,996,749	0.20%	6,568,687	0.20 %	428,062	6.52%
202-02 월액여비	234,000	0.01%	253,200	0.01 %	△19,200	△7.58%
202-03 국외업무여비	809,680	0.02%	1,041,600	0.03 %	△231,920	△22.27%
202-04 국제화여비	918,200	0.03%	892,600	0.03 %	25,600	2.87%
203 업무추진비	3,303,745	0.09%	3,328,765	0.10 %	△25,020	△0.75%
203-01 기관운영업무추진비	756,400	0.02%	752,500	0.02 %	3,900	0.52%
203-02 정원가산업무추진비	157,515	0.00%	147,365	0.00 %	10,150	6.89%
203-03 시책추진업무추진비	1,560,470	0.04%	1,629,100	0.05 %	△68,630	△4.21%
203-04 부서운영업무추진비	829,360	0.02%	799,800	0.02 %	29,560	3.70%
204 직무수행경비	13,965,480	0.39%	14,223,000	0.43 %	△257,520	△1.81%
204-01 직책급업무수행경비	774,000	0.02%	766,800	0.02 %	7,200	0.94%
204-02 직급보조비	7,071,360	0.20%	6,693,480	0.20 %	377,880	5.65%
204-03 특정업무경비	6,120,120	0.17%	6,762,720	0.20 %	△642,600	△9.50%
205 의회비	3,401,217	0.09%	3,064,214	0.09 %	337,003	11.00%
205-01 의정활동비	810,000	0.02%	729,000	0.02 %	81,000	11.11%
205-02 월정수당	1,549,800	0.04%	1,394,820	0.04 %	154,980	11.11%
205-03 국내여비	234,261	0.01%	223,672	0.01 %	10,589	4.73%
205-04 국외여비	108,030	0.00%	103,350	0.00 %	4,680	4.53%
205-05 의정운영공통경비	342,935	0.01%	311,424	0.01 %	31,511	10.12%

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(단위:천원)

구 분	예 산 액	구 성 비	전년도예산액		비교증감	
			구 성 비	구 성 비	증 감 륜	
205-06 기관운영업무추진비	199,600	0.01%	191,800	0.01 %	7,800	4.07%
205-07 의장단협의체부담금	50,599	0.00%	44,233	0.00 %	6,366	14.39%
205-08 의원국민연금부담금	61,992	0.00%	28,384	0.00 %	33,608	118.40%
205-09 의원국민건강부담금	44,000	0.00%	37,531	0.00 %	6,469	17.24%
206 재료비	2,486,839	0.07%	2,837,129	0.08 %	△350,290	△12.35%
206-01 재료비	2,486,839	0.07%	2,837,129	0.08 %	△350,290	△12.35%
207 연구개발비	9,284,643	0.26%	6,848,211	0.20 %	2,436,432	35.58%
207-01 연구용역비	2,194,000	0.06%	2,279,000	0.07 %	△85,000	△3.73%
207-02 전산개발비	3,639,500	0.10%	1,067,052	0.03 %	2,572,448	241.08%
207-03 시험연구비	3,451,143	0.10%	3,502,159	0.10 %	△51,016	△1.46%
300 경상이전	1,431,472,305	39.95%	1,318,152,496	39.43 %	113,319,809	8.60%
301 일반보상금	13,062,741	0.36%	15,900,643	0.48 %	△2,837,902	△17.85%
301-01 사회보장적수혜금	718,750	0.02%	414,460	0.01 %	304,290	73.42%
301-02 장학금및학자금	679,003	0.02%	665,745	0.02 %	13,258	1.99%
301-03 의용소방대지원경비	6,201,884	0.17%	6,275,428	0.19 %	△73,544	△1.17%
301-07 민간인국외여비	66,200	0.00%	145,000	0.00 %	△78,800	△54.34%
301-08 외빈초청여비	87,000	0.00%	137,000	0.00 %	△50,000	△36.50%
301-09 공익근무요원보상금	289,986	0.01%	222,541	0.01 %	67,445	30.31%
301-10 행사실비보상금	487,326	0.01%	492,346	0.01 %	△5,020	△1.02%
301-11 예술단원·운동부등보상금	1,708,933	0.05%	1,519,533	0.05 %	189,400	12.46%
301-12 기타보상금	2,823,659	0.08%	6,028,590	0.18 %	△3,204,931	△53.16%
303 포상금	10,510,445	0.29%	14,124,202	0.42 %	△3,613,757	△25.59%
303-01 포상금	1,331,250	0.04%	5,859,070	0.18 %	△4,527,820	△77.28%
303-02 성과상여금	9,179,195	0.26%	8,265,132	0.25 %	914,063	11.06%
304 연금부담금등	31,230,493	0.87%	26,800,914	0.80 %	4,429,579	16.53%
304-01 연금부담금	25,406,510	0.71%	22,064,291	0.66 %	3,342,219	15.15%
304-02 국민건강보험금	5,769,983	0.16%	4,682,623	0.14 %	1,087,360	23.22%
304-03 의원상해부담금	54,000	0.00%	54,000	0.00 %	0	0.00%
305 배상금등	1,860	0.00%	2,850	0.00 %	△990	△34.74%
305-01 배상금등	1,860	0.00%	2,850	0.00 %	△990	△34.74%
306 출연금	39,639,450	1.11%	45,729,700	1.37 %	△6,090,250	△13.32%

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(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
306-01 출연금	39,639,450	1.11%	45,729,700	1.37%	△6,090,250	△13.32%
307 민간이전	70,072,601	1.96%	67,504,317	2.02%	2,568,284	3.80%
307-01 의료및구료비	240,100	0.01%	236,500	0.01%	3,600	1.52%
307-02 민간경상보조	29,967,048	0.84%	29,101,031	0.87%	866,017	2.98%
307-03 사회단체보조금	936,000	0.03%	1,400,000	0.04%	△464,000	△33.14%
307-04 민간행사보조	3,655,150	0.10%	4,947,000	0.15%	△1,291,850	△26.11%
307-05 민간위탁금	14,257,402	0.40%	12,839,518	0.38%	1,417,884	11.04%
307-07 연금지급금	250,000	0.01%	300,000	0.01%	△50,000	△16.67%
307-08 이차보전금	5,820,000	0.16%	5,820,000	0.17%	0	0.00%
307-09 운수업체보조금	6,742,614	0.19%	6,156,922	0.18%	585,692	9.51%
307-10 사회복지보조	8,204,287	0.23%	6,703,346	0.20%	1,500,941	22.39%
308 자치단체등이전	1,252,107,222	34.95%	1,133,993,630	33.92%	118,113,592	10.42%
308-01 자치단체경상보조금	996,895,010	27.82%	935,048,012	27.97%	61,846,998	6.61%
308-02 징수교부금	20,683,398	0.58%	20,480,798	0.61%	202,600	0.99%
308-04 재정보전금	231,286,000	6.46%	165,080,000	4.94%	66,206,000	40.11%
308-05 자치단체간부담금	1,856,402	0.05%	3,257,815	0.10%	△1,401,413	△43.02%
308-06 교육기관에대한보조금	521,987	0.01%	509,987	0.02%	12,000	2.35%
308-08 기타부담금	864,425	0.02%	9,617,018	0.29%	△8,752,593	△91.01%
310 국외이전	66,963	0.00%	64,240	0.00%	2,723	4.24%
310-01 국외경상이전	50,000	0.00%	50,000	0.00%	0	0.00%
310-02 국제부담금	16,963	0.00%	14,240	0.00%	2,723	19.12%
311 차입금이자상환	14,780,530	0.41%	14,032,000	0.42%	748,530	5.33%
311-01 시·도지역개발기금차입 금이자상환	4,333,750	0.12%	3,847,000	0.12%	486,750	12.65%
311-03 통화금융기관차입금이자 상환	2,610,000	0.07%	2,448,000	0.07%	162,000	6.62%
311-04 중앙정부차입금이자상환	7,836,780	0.22%	7,737,000	0.23%	99,780	1.29%
400 자본지출	1,466,759,902	40.94%	1,403,249,672	41.98%	63,510,230	4.53%
401 시설비및부대비	264,430,659	7.38%	241,332,720	7.22%	23,097,939	9.57%
401-01 시설비	259,956,686	7.26%	235,422,458	7.04%	24,534,228	10.42%
401-02 감리비	3,452,458	0.10%	4,715,787	0.14%	△1,263,329	△26.79%
401-03 시설부대비	971,515	0.03%	1,000,475	0.03%	△28,960	△2.89%
401-04 행사관련시설비	50,000	0.00%	194,000	0.01%	△144,000	△74.23%

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구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
402 민간자본이전	31,833,047	0.89%	30,720,441	0.92 %	1,112,606	3.62%
402-01 민간자본보조	31,833,047	0.89%	30,670,441	0.92 %	1,162,606	3.79%
403 자치단체등자본이전	1,156,603,278	32.28%	1,117,010,664	33.42 %	39,592,614	3.54%
403-01 자치단체자본보조	1,127,369,617	31.47%	1,087,288,276	32.53 %	40,081,341	3.69%
403-02 공기관등에대한대행사업비	29,133,661	0.81%	29,622,388	0.89 %	△488,727	△1.65%
403-03 예비군육성지원자본보조	100,000	0.00%	100,000	0.00 %	0	0.00%
405 자산취득비	13,892,918	0.39%	14,185,847	0.42 %	△292,929	△2.06%
405-01 자산및물품취득비	13,852,218	0.39%	14,160,847	0.42 %	△308,629	△2.18%
405-02 도서구입비	40,700	0.00%	25,000	0.00 %	15,700	62.80%
500 융자및출자	10,000,000	0.28%	9,600,000	0.29 %	400,000	4.17%
501 융자금	10,000,000	0.28%	9,600,000	0.29 %	400,000	4.17%
501-02 통화금융기관융자금	10,000,000	0.28%	9,600,000	0.29 %	400,000	4.17%
600 보전재원	11,660,000	0.33%	11,660,000	0.35 %	0	0.00%
601 차입금원금상환	11,660,000	0.33%	11,660,000	0.35 %	0	0.00%
601-01 시·도지역개발기금차입금원금상환	500,000	0.01%	500,000	0.01 %	0	0.00%
601-04 중앙정부차입금원금상환	11,160,000	0.31%	11,160,000	0.33 %	0	0.00%
700 내부거래	344,460,824	9.61%	305,811,428	9.15 %	38,649,396	12.64%
701 기타회계전출금	137,952,884	3.85%	103,178,500	3.09 %	34,774,384	33.70%
701-01 기타회계전출금	137,952,884	3.85%	103,178,500	3.09 %	34,774,384	33.70%
702 기금전출금	1,000,000	0.03%	3,168,000	0.09 %	△2,168,000	△68.43%
702-01 기금전출금	1,000,000	0.03%	3,168,000	0.09 %	△2,168,000	△68.43%
703 교육비특별회계전출금	203,063,000	5.67%	196,531,000	5.88 %	6,532,000	3.32%
703-01 교육비특별회계전출금	203,063,000	5.67%	196,531,000	5.88 %	6,532,000	3.32%
705 예수금원리금상환	2,444,940	0.07%	2,933,928	0.09 %	△488,988	△16.67%
705-02 예수금이자상환	2,444,940	0.07%	2,933,928	0.09 %	△488,988	△16.67%
800 예비비및기타	38,939,074	1.09%	33,085,356	0.99 %	5,853,718	17.69%
801 예비비	38,939,074	1.09%	33,085,356	0.99 %	5,853,718	17.69%
801-01 예비비	38,939,074	1.09%	33,085,356	0.99 %	5,853,718	17.69%