

세 출 총 괄 표

2010년도 추경 2 회 전체 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	532,862,172	100.00%	531,156,148	100.00 %	1,706,024	0.32%
100 인건비	77,490,143	14.54%	78,126,306	14.71 %	△636,163	△0.81%
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101-01 보수	49,076,412	9.21%	49,672,240	9.35 %	△595,828	△1.20%
101-02 기타직보수	1,826,793	0.34%	2,024,957	0.38 %	△198,164	△9.79%
101-03 무기계약근로자보수	10,515,781	1.97%	10,515,781	1.98 %	0	0.00%
101-04 기간제근로자등보수	16,071,157	3.02%	15,913,328	3.00 %	157,829	0.99%
200 물건비	35,612,537	6.68%	35,116,645	6.61 %	495,892	1.41%
201 일반운영비	22,935,020	4.30%	22,637,090	4.26 %	297,930	1.32%
201-01 사무관리비	11,777,284	2.21%	11,578,719	2.18 %	198,565	1.71%
201-02 공공운영비	9,718,452	1.82%	9,673,087	1.82 %	45,365	0.47%
201-03 행사운영비	1,439,284	0.27%	1,385,284	0.26 %	54,000	3.90%
202 여비	2,890,438	0.54%	2,859,803	0.54 %	30,635	1.07%
202-01 국내여비	2,015,038	0.38%	1,996,013	0.38 %	19,025	0.95%
202-02 월액여비	580,770	0.11%	569,160	0.11 %	11,610	2.04%
202-03 국외업무여비	133,130	0.02%	133,130	0.03 %	0	0.00%
202-04 국제화여비	161,500	0.03%	161,500	0.03 %	0	0.00%
203 업무추진비	885,523	0.17%	885,523	0.17 %	0	0.00%
203-01 기관운영업무추진비	279,593	0.05%	279,593	0.05 %	0	0.00%
203-02 정원가산업무추진비	51,978	0.01%	51,978	0.01 %	0	0.00%
203-03 시책추진업무추진비	326,274	0.06%	326,274	0.06 %	0	0.00%
203-04 부서운영업무추진비	227,678	0.04%	227,678	0.04 %	0	0.00%
204 직무수행경비	2,559,120	0.48%	2,559,120	0.48 %	0	0.00%
204-01 직책급업무수행경비	144,960	0.03%	144,960	0.03 %	0	0.00%
204-02 직급보조비	1,894,800	0.36%	1,894,800	0.36 %	0	0.00%
204-03 특정업무수행활동비	519,360	0.10%	519,360	0.10 %	0	0.00%
205 의회비	905,415	0.17%	905,415	0.17 %	0	0.00%
205-01 의정활동비	237,600	0.04%	237,600	0.04 %	0	0.00%
205-02 월정수당	384,480	0.07%	384,480	0.07 %	0	0.00%
205-03 국내여비	25,650	0.00%	25,650	0.00 %	0	0.00%
205-04 국외여비	43,940	0.01%	43,940	0.01 %	0	0.00%
205-05 의정운영공통경비	92,538	0.02%	92,538	0.02 %	0	0.00%

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		구성비		구성비		증감률
205-06	75,278	0.01%	75,278	0.01%	0	0.00%
205-07	4,000	0.00%	4,000	0.00%	0	0.00%
205-08	27,994	0.01%	27,994	0.01%	0	0.00%
205-09	13,935	0.00%	13,935	0.00%	0	0.00%
206	4,448,831	0.83%	4,291,504	0.81%	157,327	3.67%
206-01	4,448,831	0.83%	4,291,504	0.81%	157,327	3.67%
207	988,190	0.19%	978,190	0.18%	10,000	1.02%
207-01	819,950	0.15%	809,950	0.15%	10,000	1.23%
207-02	158,240	0.03%	158,240	0.03%	0	0.00%
207-03	10,000	0.00%	10,000	0.00%	0	0.00%
300	201,604,912	37.83%	203,774,749	38.36%	△2,169,837	△1.06%
301	76,923,562	14.44%	77,894,311	14.67%	△970,749	△1.25%
301-01	61,039,865	11.46%	61,785,496	11.63%	△745,631	△1.21%
301-02	510,435	0.10%	510,435	0.10%	0	0.00%
301-03	19,000	0.00%	19,000	0.00%	0	0.00%
301-04	120,400	0.02%	120,400	0.02%	0	0.00%
301-05	1,670,170	0.31%	1,670,170	0.31%	0	0.00%
301-07	101,950	0.02%	101,950	0.02%	0	0.00%
301-08	23,750	0.00%	23,750	0.00%	0	0.00%
301-09	175,081	0.03%	172,581	0.03%	2,500	1.45%
301-10	1,185,146	0.22%	1,196,146	0.23%	△11,000	△0.92%
301-11	5,372,517	1.01%	5,372,517	1.01%	0	0.00%
301-12	6,705,248	1.26%	6,921,866	1.30%	△216,618	△3.13%
302	124,300	0.02%	124,300	0.02%	0	0.00%
302-02	124,300	0.02%	124,300	0.02%	0	0.00%
303	4,867,977	0.91%	5,315,977	1.00%	△448,000	△8.43%
303-01	1,873,500	0.35%	1,871,500	0.35%	2,000	0.11%
303-02	2,994,477	0.56%	3,444,477	0.65%	△450,000	△13.06%
304	7,790,471	1.46%	8,550,471	1.61%	△760,000	△8.89%
304-01	6,262,270	1.18%	7,132,270	1.34%	△870,000	△12.20%
304-02	1,528,201	0.29%	1,418,201	0.27%	110,000	7.76%
305	406,500	0.08%	406,500	0.08%	0	0.00%

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		구성비		구성비		증감률
305-01 배상금등	406,500	0.08%	406,500	0.08 %	0	0.00%
306 출연금	9,730,100	1.83%	9,430,100	1.78 %	300,000	3.18%
306-01 출연금	9,730,100	1.83%	9,430,100	1.78 %	300,000	3.18%
307 민간이전	87,546,094	16.43%	88,098,011	16.59 %	△551,917	△0.63%
307-01 의료및구료비	2,756,849	0.52%	2,933,756	0.55 %	△176,907	△6.03%
307-02 민간경상보조	49,206,288	9.23%	49,965,621	9.41 %	△759,333	△1.52%
307-03 사회단체보조금	627,875	0.12%	627,875	0.12 %	0	0.00%
307-04 민간행사보조	5,556,131	1.04%	5,574,131	1.05 %	△18,000	△0.32%
307-05 민간위탁금	9,777,332	1.83%	9,603,235	1.81 %	174,097	1.81%
307-06 보험금	230,927	0.04%	216,977	0.04 %	13,950	6.43%
307-07 연금지급금	241,008	0.05%	241,008	0.05 %	0	0.00%
307-08 이차보전금	2,186,834	0.41%	2,134,220	0.40 %	52,614	2.47%
307-09 운수업체보조금	16,962,850	3.18%	16,801,188	3.16 %	161,662	0.96%
308 자치단체등이전	10,807,658	2.03%	10,546,829	1.99 %	260,829	2.47%
308-05 자치단체간부담금	4,351,954	0.82%	4,161,125	0.78 %	190,829	4.59%
308-06 교육기관에대한보조금	4,883,180	0.92%	4,813,180	0.91 %	70,000	1.45%
308-07 예비군육성지원경상보조	18,495	0.00%	18,495	0.00 %	0	0.00%
308-08 기타부담금	1,554,029	0.29%	1,554,029	0.29 %	0	0.00%
310 국외이전	3,000	0.00%	3,000	0.00 %	0	0.00%
310-02 국제부담금	3,000	0.00%	3,000	0.00 %	0	0.00%
311 차입금이자상환	3,405,250	0.64%	3,405,250	0.64 %	0	0.00%
311-02 시·군·구지역개발기금 차입금이자상환	1,720,000	0.32%	1,720,000	0.32 %	0	0.00%
311-04 중앙정부차입금이자상환	1,627,500	0.31%	1,627,500	0.31 %	0	0.00%
311-06 기타차입금이자상환	57,750	0.01%	57,750	0.01 %	0	0.00%
400 자본지출	174,320,533	32.71%	168,590,251	31.74 %	5,730,282	3.40%
401 시설비및부대비	122,303,179	22.95%	118,363,041	22.28 %	3,940,138	3.33%
401-01 시설비	120,147,239	22.55%	115,792,561	21.80 %	4,354,678	3.76%
401-02 감리비	934,162	0.18%	1,236,062	0.23 %	△301,900	△24.42%
401-03 시설부대비	1,035,608	0.19%	1,198,248	0.23 %	△162,640	△13.57%
401-04 행사관련시설비	186,170	0.03%	136,170	0.03 %	50,000	36.72%
402 민간자본이전	28,011,723	5.26%	27,094,385	5.10 %	917,338	3.39%
402-01 민간자본보조	22,366,479	4.20%	21,431,141	4.03 %	935,338	4.36%

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402-02 민간대행사업비	5,645,244	1.06%	5,663,244	1.07 %	△18,000	△0.32%
403 자치단체등자본이전	10,325,549	1.94%	10,642,643	2.00 %	△317,094	△2.98%
403-02 공공기관등에대한대행사업비	10,265,549	1.93%	10,582,643	1.99 %	△317,094	△3.00%
403-03 예비군육성지원자본보조	60,000	0.01%	60,000	0.01 %	0	0.00%
404 공기업자본전출금	6,900,000	1.29%	5,900,000	1.11 %	1,000,000	16.95%
404-01 공기업특별회계자본전출금	6,900,000	1.29%	5,900,000	1.11 %	1,000,000	16.95%
405 자산취득비	6,780,082	1.27%	6,590,182	1.24 %	189,900	2.88%
405-01 자산및물품취득비	6,345,682	1.19%	6,160,782	1.16 %	184,900	3.00%
405-02 도서구입비	434,400	0.08%	429,400	0.08 %	5,000	1.16%
500 용자및출자	900,000	0.17%	900,000	0.17 %	0	0.00%
501 용자금	500,000	0.09%	500,000	0.09 %	0	0.00%
501-01 민간용자금	500,000	0.09%	500,000	0.09 %	0	0.00%
502 출자금	400,000	0.08%	400,000	0.08 %	0	0.00%
502-01 출자금	400,000	0.08%	400,000	0.08 %	0	0.00%
600 보전재원	24,676,341	4.63%	24,676,341	4.65 %	0	0.00%
601 차입금원금상환	8,525,000	1.60%	8,525,000	1.60 %	0	0.00%
601-02 시·군·구지역개발기금차입금원금상환	5,200,000	0.98%	5,200,000	0.98 %	0	0.00%
601-04 중앙정부차입금원금상환	2,500,000	0.47%	2,500,000	0.47 %	0	0.00%
601-06 기타국내차입금원금상환	825,000	0.15%	825,000	0.16 %	0	0.00%
602 예치금	16,151,341	3.03%	16,151,341	3.04 %	0	0.00%
602-01 예치금	16,151,341	3.03%	16,151,341	3.04 %	0	0.00%
700 내부거래	6,901,249	1.30%	6,901,249	1.30 %	0	0.00%
701 기타회계전출금	4,231,703	0.79%	4,231,703	0.80 %	0	0.00%
701-01 기타회계전출금	4,231,703	0.79%	4,231,703	0.80 %	0	0.00%
702 기금전출금	2,669,546	0.50%	2,669,546	0.50 %	0	0.00%
702-01 기금전출금	2,669,546	0.50%	2,669,546	0.50 %	0	0.00%
800 예비비및기타	11,356,457	2.13%	13,070,607	2.46 %	△1,714,150	△13.11%
801 예비비	5,424,598	1.02%	7,188,077	1.35 %	△1,763,479	△24.53%
801-01 예비비	5,424,598	1.02%	7,188,077	1.35 %	△1,763,479	△24.53%
802 반환금기타	5,931,859	1.11%	5,882,530	1.11 %	49,329	0.84%

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		구성비		구성비		증감률
802-01 국고보조금반환금	2,094,152	0.39%	2,053,460	0.39 %	40,692	1.98%
802-02 시·도비보조금반환금	1,150,640	0.22%	1,142,003	0.22 %	8,637	0.76%
802-03 과오납금등	2,687,067	0.50%	2,687,067	0.51 %	0	0.00%