

세 출 총 괄 표

2008년도 본예산 전체 일반회계

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감율
총 계	3,465,068,614	100.00%	3,197,816,444	100.00%	267,252,170	8.36%
100 인건비	174,645,190	5.04%	164,607,217	5.15%	10,037,973	6.10%
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200 물건비	81,847,781	2.36%	69,523,483	2.17%	12,324,298	17.73%
201 일반운영비	45,207,785	1.30%	34,426,788	1.08%	10,780,997	31.32%
202 여비	9,132,683	0.26%	8,658,546	0.27%	474,137	5.48%
203 업무추진비	3,302,782	0.10%	3,308,350	0.10%	△5,568	△0.17%
204 직무수행경비	13,438,920	0.39%	13,134,540	0.41%	304,380	2.32%
205 의회비	3,359,622	0.10%	2,923,382	0.09%	436,240	14.92%
206 재료비	2,121,859	0.06%	2,708,321	0.08%	△586,462	△21.65%
207 연구개발비	5,284,130	0.15%	4,363,556	0.14%	920,574	21.10%
300 경상이전	1,269,163,804	36.63%	1,019,665,854	31.89%	249,497,950	24.47%
301 일반보상금	11,307,010	0.33%	10,238,437	0.32%	1,068,573	10.44%
303 포상금	12,850,150	0.37%	8,775,785	0.27%	4,074,365	46.43%
304 연금부담금등	20,690,711	0.60%	19,146,551	0.60%	1,544,160	8.06%
305 배상금등	50,600	0.00%	600	0.00%	50,000	8333.33%
306 출연금	39,856,600	1.15%	26,072,000	0.82%	13,784,600	52.87%
307 민간이전	64,074,567	1.85%	51,129,714	1.60%	12,944,853	25.32%
308 자치단체등이전	1,117,544,666	32.25%	901,444,812	28.19%	216,099,854	23.97%
310 국외이전	12,300	0.00%	12,300	0.00%	0	0.00%
311 차입금이자상환	2,777,200	0.08%	2,845,655	0.09%	△68,455	△2.41%
400 자본지출	1,677,595,542	48.41%	1,660,242,380	51.92%	17,353,162	1.05%
401 시설비및부대비	363,895,061	10.50%	316,848,225	9.91%	47,046,836	14.85%
402 민간자본이전	1,618,250	0.05%	4,739,150	0.15%	△3,120,900	△65.85%
403 자치단체등자본이전	1,292,981,174	37.31%	1,322,875,283	41.37%	△29,894,109	△2.26%
404 공기업자본전출금	6,540,000	0.19%	3,907,000	0.12%	2,633,000	67.39%
405 자산취득비	12,541,557	0.36%	11,857,722	0.37%	683,835	5.77%
406 기타자본이전	19,500	0.00%	15,000	0.00%	4,500	30.00%
500 융자및출자	6,500,000	0.19%	74,500,000	2.33%	△68,000,000	△91.28%
501 융자금	6,500,000	0.19%	4,500,000	0.14%	2,000,000	44.44%

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		구성비		구성비		증감율
600 보전재원	5,548,000	0.16%	5,548,000	0.17%	0	0.00%
601 차입금원금상환	5,548,000	0.16%	5,548,000	0.17%	0	0.00%
700 내부거래	211,350,766	6.10%	166,277,643	5.20%	45,073,123	27.11%
701 기타회계전출금	87,786,156	2.53%	67,391,163	2.11%	20,394,993	30.26%
702 기금전출금	3,388,000	0.10%	3,761,000	0.12%	△373,000	△9.92%
703 교육비특별회계전출금	118,443,610	3.42%	95,125,480	2.97%	23,318,130	24.51%
705 예수금원리금상환	1,733,000	0.05%	0	0.00%	1,733,000	100.00%
800 예비비및기타	38,417,531	1.11%	37,451,867	1.17%	965,664	2.58%
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