

# 비상기획관

## 개 요

- 조 직 : 비상기획관(3개팀 - 동원, 비상기획, 운영)
- 인 력 : 18명(2급 1명, 5급이하 17명)
- 예 산

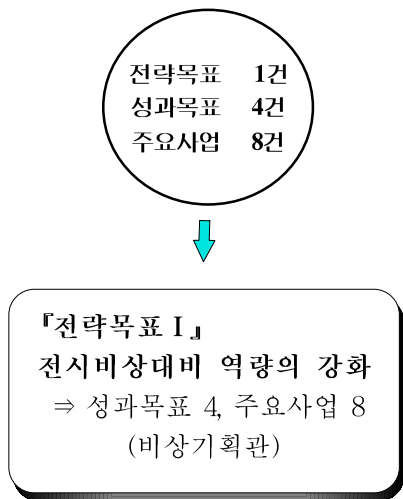
(단위 : 백만원)

구 분		2002	%	2003	%	증 감	%
일반회계	계	1,399	100	1,449	100	50	3.6
	인 건 비	813	58.1	806	55.6	△7	△0.9
	기본경비	331	23.7	188	13.0	△143	△43.2
	사 업 비	254	18.2	455	31.4	201	79.1
	기 타	-	-	-	-	-	-

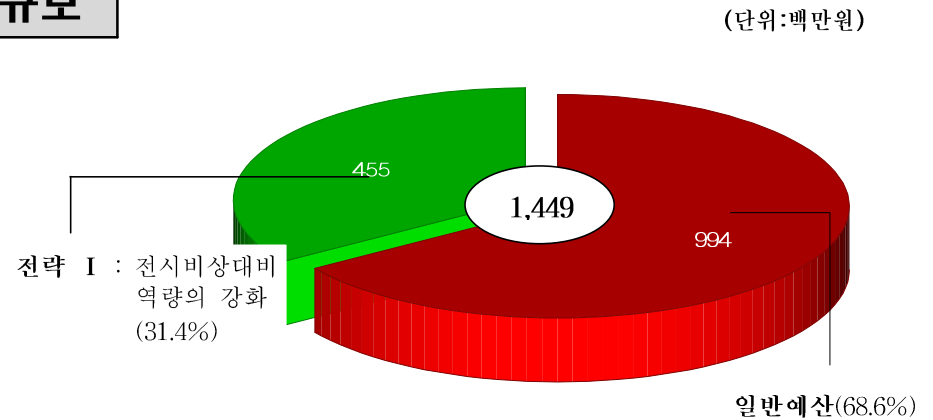
## 기관임무

전시·사변 기타 이에 준하는 국가비상사태와 관련하여 국가의 비상대비 업무발전을 위한 업무기획 통제

## 목표체계



## 예산규모



( : 2003 )

		2002	2003		
		(X7,290)	(X7,290)	(X0)	
		1,398,579	1,448,638	50,059	
		(X7,290)	(X7,290)	(X0)	
		254,245	455,058	200,813	
		0	38,489	38,489	
		2002	2003	2004	:
		5	4	3	5
0102		0	38,489	38,489	
	(11-4111-122-201-01)				37,238
	○				12,627
	.			3,220 *17 *110	6,022
	.			5,500 *30	165
	.			189,400 *34	6,440
	○				9,781
	.			1,568,000 *1	1,568
	.			2,813,000 *1	2,813
	.			1,800,000 *3	5,400
	○				3,140
	.			2,900 *400	1,160
	.			110,000 *18	1,980
	○			9,000,000 *1	9,000
	○			440 *230 *25	2,530
	○			2,000 *80	160
	(11-4111-122-301-11)				1,251
	○				1,251
	.			21,670 *30	651
	.			300,000 *2	600

		2002	2003			( : )
:		(X7,290) 15,795	(X7,290) 23,815	(X0) 8,020		
:		2002		2003	2004	:
		2		2	2	
		2		2	2	
0201		(X7,290) 15,795	(X7,290) 23,815	(X0) 8,020		
				(11-4111-122-201-01)		8,020
				o		8,020
				.	34,000 *50	1,700
				.	2,000 *560	1,120
				.	130,000 *8 *5	5,200
				(11-4111-210-301-09)		15,795
					24,300,000 *65%	15,795
:		228,450	360,754	132,304		
:		2002		2003	2004	:
		29		35	35	
		95%		98%	100%	,
		1		4	4	
0103		0	17,145	17,145		
				(11-4111-122-201-01)		14,078
				o		9,894
				.	2,160 *10 *170 *2	7,344
				.	5,500 *100 *1	550
				.	100,000 *10 *2	2,000
				o	1,492,000 *2	2,984
				o	600,000 *2	1,200

		2002	2003			( : )
				(11-4111-122-301-11)		3,067
				o		3,067
				.	21,670 *100 *1	2,167
				.	150,000 *6 *1	900
0104	0	86,862	86,862			
				(11-4111-122-201-01)		9,850
				o		9,850
				.	1,500 *4,000	6,000
				.	150 *4,000	600
				.	9,000 *300	2,700
				.	5,500 *100	550
				(11-4111-122-301-08)		74,845
				o		74,845
				.	30,487,500 *1,940 *0.05%	29,573
				.	6,775,000 *1,940 *0.33%	43,374
				.		1,898
				-	23,100 *12 *1	278
				-	75,000 *12 *1	900
				-	30,000 *12 *1	360
				-	30,000 *12 *1	360
				(11-4111-122-301-11)		2,167
				o	21,670 *100	2,167
0105	0	10,237	10,237			
				(11-4111-122-201-01)		5,370
				o		3,270
				.	5,500 *100	550
				.	340,000 *8	2,720
				o	1,500,000 *1	1,500
				o	600,000 *1	600
				(11-4111-122-301-11)		4,867

		2002	2003		( : )
				○	4,867
				.	21,670 *100 2,167
				.	2,700
				-	500,000 *3 1,500
				-	300,000 *4 1,200
0202		198,450	216,510	18,060	
				(11-4111-220-403-04)	216,510
				○	216,510
				.	1,431 *110,000 157,410
				.	5,910,000 *10 59,100
6102 6.25		30,000	30,000	0	
				(11-4111-220-307-05)	30,000
				○ 6.25	30,000,000 *1 30,000
:		10,000	32,000	22,000	
:					
0101		10,000	32,000	22,000	
				(11-4111-220-401-01)	32,000
				○	32,000
				.	10,000,000 *1 10,000
				.	22,000,000 *1 22,000
:		1,144,334	993,580	- 150,754	
:		1,144,334	993,580	- 150,754	
:					

	2002	2003		( : )
9901	812,985	805,688	-7,297	
			(11-4111-110-101-01)	464,565
			○ (14 )	304,846
			. 2	61,723,000 *1 *1.0229 63,137
			. 5	1,851,400 *3 *12 *1.024 68,251
			. 6	1,549,000 *6 *12 *1.024 114,205
			. 7	1,205,500 *4 *12 *1.024 59,253
			○ (4)	49,711
			. 8	1,211,600 *1 *12 *1.024 14,889
			. 9	944,600 *3 *12 *1.024 34,822
			○	300,163,000 *1/6 50,028
			○	300,163,000 *1.95/12 48,777
			○	11,203
			.	64,113,000 *1 *0.029 1,860
			.	50,000 *1 *12 600
			.	291,420,000 *0.03 8,743
			(11-4111-110-101-02)	111,006
			○	65,104
			.	53,099
			- 5	7,641 *3 *52 *12 14,304
			- 6	6,483 *6 *52 *12 24,273
			- 7	5,818 *4 *52 *12 14,522
			.	12,005
			- 8	5,213 *1 *52 *12 3,253
			- 9	4,675 *3 *52 *12 8,752
			○	65,104,000 *0.03 1,954
			○	5,504
			.	189,900 *6 *0.17*4 775
			.	45,300*12*0.17*4 370
			.	336,300 *18 *0.18*4 4,359
			○ 가	11,989
			.	30,000 *18 *0.81*12 5,249

	2002	2003	( : )
. 가			20,000 *18 *1.56*12 6,740
○			17,880
. 25			130,000 *7 *12 10,920
. 20 - 25			110,000 *2 *12 2,640
. 15 - 20			80,000 *1 *12 960
. 10 - 15			60,000 *3 *12 2,160
. 5 - 10			50,000 *2 *12 1,200
○			720
.			30,000 *2 *12 720
○			540
.			45,000 *1 *12 540
○			354,554,000 *0.31*0.06 6,595
○			30,000 *2 *12 720
(11-4111-110-204-01)			148,503
○			90,000 *18 *12 19,440
○			26,400
.5			140,000 *3 *12 5,040
.6			130,000 *6 *12 9,360
.7			130,000 *4 *12 6,240
. 8			120,000 *1 *12 1,440
. 9			120,000 *3 *12 4,320
○ 가			291,420,000 *1/12*100% 24,285
○ 가			17,666
.			15,785,000 15,785
.			1,881,000 1,881
○가			60,712 60,712
.			60,712,000 60,712
(11-4111-110-303-01)			14,244
○			14,244,000 14,244
(11-4111-110-304-01)			54,228
○			482,445,000 *7.419% 35,793
○			482,445,000 *3.556% 17,156
○			482,445,000 *0.265% 1,279
(11-4111-110-304-02)			13,142

		2002	2003			( : )
				○		724,074,000 *1.815% 13,142
9902		331,349	187,892	-143,457		
				(11-4111-121-201-01)		84,824
				○		10,108
				.		158
				-	10,000 *14	140
				-	3,000 *6	18
				.	30,000 *20	600
				.	5,000 *20	100
				.		4,300
				-	400,000 *3	1,200
				-	400,000 *7	2,800
				-	150,000 *2	300
				.	50,000 *3	150
				.	240,000 *20	4,800
				○	( )	69,571,000 69,571
				○		4,870,000 *1 4,870
				○		275
				.	5,500 *50	275
				(11-4111-121-202-01)		10,560
				○	420,000*18	7,560
				○	3,000,000	3,000
				(11-4111-121-203-01)		9,000
				○2	9,000,000 *1	9,000
				(11-4111-121-203-03)		15,000
				○	7,000,000 *1	7,000
				○	350,000 *2	700
				○	300,000 *2	600
				○	( , )	400,000 *5 2,000
				○	1,000,000 *1	1,000
				○	350,000 *2	700
				○	500,000 *2	1,000



	2002	2003		( : )
			○	250,000 *4 1,000
			○	1,000,000 *1 1,000
			(11-4111-121-203-04)	63,720
			○	10,800
			.2 ( )	600,000 *1 *12 7,200
			.5 ( )	100,000 *3 *12 3,600
			○	39,720
			.2	650,000 *1 *12 7,800
			.5	250,000 *3 *12 9,000
			.6	155,000 *6 *12 11,160
			.7	140,000 *4 *12 6,720
			.8 - 9	105,000 *4 *12 5,040
			○	50,000 *16 *12 9,600
			○	300,000 *12 3,600
			(11-4111-121-206-02)	4,788
			○	16,800 *285 *1 4,788