

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	5,699,224,675	100.00%	5,522,305,439	100.00 %	176,919,236	3.20%
100 인건비	177,132,423	3.11%	183,518,169	3.32 %	△6,385,746	△3.48%
101 인건비	177,132,423	3.11%	183,518,169	3.32 %	△6,385,746	△3.48%
101-01 보수	134,661,717	2.36%	139,941,573	2.53 %	△5,279,856	△3.77%
101-02 기타직보수	14,067,401	0.25%	13,936,311	0.25 %	131,090	0.94%
101-03 무기계약근로자보수	20,640,675	0.36%	21,295,688	0.39 %	△655,013	△3.08%
101-04 기간제근로자등보수	7,762,630	0.14%	8,344,597	0.15 %	△581,967	△6.97%
200 물건비	100,513,782	1.76%	106,326,391	1.93 %	△5,812,609	△5.47%
201 일반운영비	72,660,205	1.27%	75,797,519	1.37 %	△3,137,314	△4.14%
201-01 사무관리비	36,508,167	0.64%	38,043,154	0.69 %	△1,534,987	△4.03%
201-02 공공운영비	27,956,468	0.49%	27,785,031	0.50 %	171,437	0.62%
201-03 행사운영비	3,654,570	0.06%	5,178,334	0.09 %	△1,523,764	△29.43%
201-04 맞춤형복지제도시행경비	4,541,000	0.08%	4,791,000	0.09 %	△250,000	△5.22%
202 여비	2,855,916	0.05%	4,642,905	0.08 %	△1,786,989	△38.49%
202-01 국내여비	1,922,394	0.03%	2,760,628	0.05 %	△838,234	△30.36%
202-03 국외업무여비	141,428	0.00%	616,040	0.01 %	△474,612	△77.04%
202-04 국제화여비	269,218	0.00%	392,113	0.01 %	△122,895	△31.34%
202-05 공무원 교육여비	522,876	0.01%	874,124	0.02 %	△351,248	△40.18%
203 업무추진비	2,721,227	0.05%	2,757,266	0.05 %	△36,039	△1.31%
203-01 기관운영업무추진비	654,990	0.01%	654,990	0.01 %	0	0.00%
203-02 정원가산업무추진비	82,256	0.00%	87,272	0.00 %	△5,016	△5.75%
203-03 시책추진업무추진비	1,566,437	0.03%	1,597,460	0.03 %	△31,023	△1.94%
203-04 부서운영업무추진비	417,544	0.01%	417,544	0.01 %	0	0.00%
204 직무수행경비	6,563,481	0.12%	6,999,270	0.13 %	△435,789	△6.23%
204-01 직책급업무수행경비	653,045	0.01%	735,000	0.01 %	△81,955	△11.15%
204-02 직급보조비	4,778,441	0.08%	5,039,190	0.09 %	△260,749	△5.17%
204-03 특정업무경비	1,131,995	0.02%	1,225,080	0.02 %	△93,085	△7.60%
205 의회비	2,083,598	0.04%	2,135,968	0.04 %	△52,370	△2.45%
205-01 의정활동비	414,000	0.01%	414,000	0.01 %	0	0.00%
205-02 월정수당	906,994	0.02%	906,994	0.02 %	0	0.00%
205-03 의원국내여비	19,000	0.00%	39,000	0.00 %	△20,000	△51.28%
205-05 의정운영공통경비	235,625	0.00%	235,625	0.00 %	0	0.00%

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					증감률	증감률
205-06 의회운영업무추진비	228,614	0.00%	228,614	0.00 %	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	1,000	0.00%	10,000	0.00 %	△9,000	△90.00%
205-08 의원역량개발비(민간위탁)	600	0.00%	18,400	0.00 %	△17,800	△96.74%
205-09 의원정책개발비	109,430	0.00%	115,000	0.00 %	△5,570	△4.84%
205-10 의장협의체부담금	95,730	0.00%	95,730	0.00 %	0	0.00%
205-11 의원국민연금부담금	40,815	0.00%	40,815	0.00 %	0	0.00%
205-12 의원국민건강부담금	31,790	0.00%	31,790	0.00 %	0	0.00%
206 재료비	4,097,068	0.07%	4,138,939	0.07 %	△41,871	△1.01%
206-01 재료비	4,097,068	0.07%	4,138,939	0.07 %	△41,871	△1.01%
207 연구개발비	9,532,287	0.17%	9,854,524	0.18 %	△322,237	△3.27%
207-01 연구용역비	6,149,286	0.11%	6,467,443	0.12 %	△318,157	△4.92%
207-02 전산개발비	1,254,920	0.02%	1,259,000	0.02 %	△4,080	△0.32%
207-03 시험연구비	2,128,081	0.04%	2,128,081	0.04 %	0	0.00%
300 경상이전	3,814,513,894	66.93%	3,729,613,769	67.54 %	84,900,125	2.28%
301 일반보전금	141,773,112	2.49%	114,957,551	2.08 %	26,815,561	23.33%
301-01 사회보장적수혜금	46,897,595	0.82%	46,927,595	0.85 %	△30,000	△0.06%
301-06 민간인국외여비	21,203	0.00%	255,563	0.00 %	△234,360	△91.70%
301-07 외빈초청여비	35,750	0.00%	139,400	0.00 %	△103,650	△74.35%
301-08 사회복무요원보상금	347,963	0.01%	456,913	0.01 %	△108,950	△23.84%
301-09 행사실비지원금	929,884	0.02%	1,448,820	0.03 %	△518,936	△35.82%
301-10 예술단원·운동부등보상금	26,611,912	0.47%	27,957,404	0.51 %	△1,345,492	△4.81%
301-12 기타보상금	66,928,805	1.17%	37,771,856	0.68 %	29,156,949	77.19%
302 이주및재해보상금	3,084,200	0.05%	201,200	0.00 %	2,883,000	1432.90%
302-01 민간인이주보상금	84,000	0.00%	80,000	0.00 %	4,000	5.00%
302-02 민간인재해및복구활동보상금	3,000,200	0.05%	121,200	0.00 %	2,879,000	2375.41%
303 포상금	7,375,993	0.13%	7,724,793	0.14 %	△348,800	△4.52%
303-01 포상금	1,505,425	0.03%	1,490,805	0.03 %	14,620	0.98%
303-02 성과상여금	5,870,568	0.10%	6,233,988	0.11 %	△363,420	△5.83%
304 연금부담금등	30,215,705	0.53%	32,209,184	0.58 %	△1,993,479	△6.19%
304-01 연금부담금	24,133,318	0.42%	25,983,318	0.47 %	△1,850,000	△7.12%

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					증감률	
304-02 국민건강보험금	6,046,387	0.11%	6,189,866	0.11 %	△143,479	△2.32%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00 %	0	0.00%
305 배상금등	301,250	0.01%	301,250	0.01 %	0	0.00%
305-01 배상금등	301,250	0.01%	301,250	0.01 %	0	0.00%
306 출연금	96,549,985	1.69%	81,790,985	1.48 %	14,759,000	18.04%
306-01 출연금	96,549,985	1.69%	81,790,985	1.48 %	14,759,000	18.04%
307 민간이전	380,893,316	6.68%	369,738,241	6.70 %	11,155,075	3.02%
307-01 의료및구료비	504,897	0.01%	280,603	0.01 %	224,294	79.93%
307-02 민간경상사업보조	85,362,192	1.50%	90,007,209	1.63 %	△4,645,017	△5.16%
307-03 민간단체법정운영비보조	16,937,340	0.30%	16,437,340	0.30 %	500,000	3.04%
307-04 민간행사사업보조	973,000	0.02%	973,000	0.02 %	0	0.00%
307-05 민간위탁금	62,628,799	1.10%	63,595,598	1.15 %	△966,799	△1.52%
307-06 보험금	342,758	0.01%	347,427	0.01 %	△4,669	△1.34%
307-07 연금지급금	342,854	0.01%	342,854	0.01 %	0	0.00%
307-08 이차보전금	10,287,000	0.18%	9,287,000	0.17 %	1,000,000	10.77%
307-09 운수업계보조금	184,544,536	3.24%	169,099,200	3.06 %	15,445,336	9.13%
307-10 사회복지시설법정운영비보조	2,460,386	0.04%	2,460,386	0.04 %	0	0.00%
307-11 사회복지사업보조	16,330,865	0.29%	16,657,724	0.30 %	△326,859	△1.96%
307-12 민간인위탁교육비	178,689	0.00%	249,900	0.00 %	△71,211	△28.50%
308 자치단체등이전	3,068,139,620	53.83%	3,034,740,681	54.95 %	33,398,939	1.10%
308-01 자치단체경상보조금	2,414,005,191	42.36%	2,376,916,121	43.04 %	37,089,070	1.56%
308-02 징수교부금	37,179,284	0.65%	35,767,454	0.65 %	1,411,830	3.95%
308-03 자치구조정교부금	389,088,674	6.83%	380,994,700	6.90 %	8,093,974	2.12%
308-05 자치구기타채원조정비	5,980,000	0.10%	5,980,000	0.11 %	0	0.00%
308-07 자치단체간부담금	2,814,195	0.05%	2,838,700	0.05 %	△24,505	△0.86%
308-08 교육기관에대한보조	52,410,746	0.92%	52,949,654	0.96 %	△538,908	△1.02%
308-10 공기관등에대한경상적위탁사업비	164,876,530	2.89%	177,509,052	3.21 %	△12,632,522	△7.12%
308-11 기타부담금	1,785,000	0.03%	1,785,000	0.03 %	0	0.00%
309 전출금	75,455,142	1.32%	76,171,832	1.38 %	△716,690	△0.94%
309-01 공사·공단경상전출금	75,451,142	1.32%	76,167,832	1.38 %	△716,690	△0.94%

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					증감률	증감률
309-02 공무원연금관리공단경상전출금	4,000	0.00%	4,000	0.00 %	0	0.00%
311 차입금이자상환	10,725,571	0.19%	11,778,052	0.21 %	△1,052,481	△8.94%
311-03 중앙정부차입금이자상환	84,636	0.00%	141,120	0.00 %	△56,484	△40.03%
311-04 지방채증권이자상환	8,083,812	0.14%	9,079,809	0.16 %	△995,997	△10.97%
311-05 기타차입금이자상환	2,557,123	0.04%	2,557,123	0.05 %	0	0.00%
400 자본지출	787,831,641	13.82%	755,044,769	13.67 %	32,786,872	4.34%
401 시설비및부대비	355,705,696	6.24%	371,828,826	6.73 %	△16,123,130	△4.34%
401-01 시설비	345,966,507	6.07%	361,664,853	6.55 %	△15,698,346	△4.34%
401-02 감리비	9,075,979	0.16%	9,511,192	0.17 %	△435,213	△4.58%
401-03 시설부대비	663,210	0.01%	652,781	0.01 %	10,429	1.60%
402 민간자본이전	147,721,558	2.59%	125,421,230	2.27 %	22,300,328	17.78%
402-01 민간자본사업보조(자체재원)	34,113,216	0.60%	33,940,700	0.61 %	172,516	0.51%
402-02 민간자본사업보조(이전재원)	107,995,396	1.89%	85,965,584	1.56 %	22,029,812	25.63%
402-03 민간위탁사업비	5,612,946	0.10%	5,514,946	0.10 %	98,000	1.78%
403 자치단체등자본이전	253,135,940	4.44%	226,929,437	4.11 %	26,206,503	11.55%
403-01 자치단체자본보조	205,763,531	3.61%	189,414,028	3.43 %	16,349,503	8.63%
403-02 공공관등에대한자본적위탁사업비	47,072,409	0.83%	37,215,409	0.67 %	9,857,000	26.49%
403-03 예비군육성지원자본보조	300,000	0.01%	300,000	0.01 %	0	0.00%
404 공사공단자본전출금	7,208,597	0.13%	7,331,031	0.13 %	△122,434	△1.67%
404-01 공사·공단자본전출금	7,208,597	0.13%	7,331,031	0.13 %	△122,434	△1.67%
405 자산취득비	24,043,850	0.42%	23,518,245	0.43 %	525,605	2.23%
405-01 자산및물품취득비	23,484,400	0.41%	22,958,795	0.42 %	525,605	2.29%
405-02 도서구입비	559,450	0.01%	559,450	0.01 %	0	0.00%
406 기타자본이전	16,000	0.00%	16,000	0.00 %	0	0.00%
406-01 기타자본이전	16,000	0.00%	16,000	0.00 %	0	0.00%
500 융자및출자	430,000	0.01%	800,000	0.01 %	△370,000	△46.25%
501 융자금	430,000	0.01%	800,000	0.01 %	△370,000	△46.25%
501-01 민간융자금	430,000	0.01%	800,000	0.01 %	△370,000	△46.25%
600 보전재원	48,931,629	0.86%	48,931,629	0.89 %	0	0.00%
601 차입금원금상환	48,931,629	0.86%	48,931,629	0.89 %	0	0.00%

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					증감률	증감률
601-04 지방채증권원금상환	39,069,129	0.69%	39,069,129	0.71%	0	0.00%
601-05 기타국내차입금원금상환	9,862,500	0.17%	9,862,500	0.18%	0	0.00%
700 내부거래	738,421,748	12.96%	682,415,617	12.36%	56,006,131	8.21%
701 기타회계등전출금	306,060,377	5.37%	301,522,965	5.46%	4,537,412	1.50%
701-01 기타회계전출금	301,876,916	5.30%	300,263,165	5.44%	1,613,751	0.54%
701-02 공기업특별회계경상전출금	659,800	0.01%	659,800	0.01%	0	0.00%
701-03 공기업특별회계자본전출금	3,523,661	0.06%	600,000	0.01%	2,923,661	487.28%
702 기금전출금	68,863,234	1.21%	18,816,534	0.34%	50,046,700	265.97%
702-01 기금전출금	68,863,234	1.21%	18,816,534	0.34%	50,046,700	265.97%
703 교육비특별회계전출금	278,475,200	4.89%	276,781,600	5.01%	1,693,600	0.61%
703-01 법정전출금	278,475,200	4.89%	276,781,600	5.01%	1,693,600	0.61%
705 예수금원리금상환	85,022,937	1.49%	85,294,518	1.54%	△271,581	△0.32%
705-02 예수금이자상환	959,340	0.02%	959,340	0.02%	0	0.00%
705-03 시·도지역개발기금예수금 원금상환	66,074,000	1.16%	66,074,000	1.20%	0	0.00%
705-04 시·도지역개발기금예수금 이자상환	17,989,597	0.32%	18,261,178	0.33%	△271,581	△1.49%
800 예비비및기타	31,449,558	0.55%	15,655,095	0.28%	15,794,463	100.89%
801 예비비	3,966,065	0.07%	9,237,887	0.17%	△5,271,822	△57.07%
801-01 일반예비비	3,926,063	0.07%	9,237,887	0.17%	△5,311,824	△57.50%
801-03 내부유보금	40,002	0.00%	0	0.00%	40,002	순증
802 반환금기타	27,483,493	0.48%	6,417,208	0.12%	21,066,285	328.28%
802-01 국고보조금반환금	24,181,474	0.42%	4,890,775	0.09%	19,290,699	394.43%
802-03 기타반환금등	3,302,019	0.06%	1,526,433	0.03%	1,775,586	116.32%