

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	4,847,530,159	100.00%	4,513,862,563	100.00 %	333,667,596	7.39%
100 인건비	271,969,998	5.61%	269,972,997	5.98 %	1,997,001	0.74%
101 인건비	271,969,998	5.61%	269,972,997	5.98 %	1,997,001	0.74%
101-01 보수	224,600,568	4.63%	224,430,568	4.97 %	170,000	0.08%
101-02 기타직보수	15,189,586	0.31%	15,602,199	0.35 %	△412,613	△2.64%
101-03 무기계약근로자보수	25,325,631	0.52%	24,471,889	0.54 %	853,742	3.49%
101-04 기간제근로자등보수	6,854,213	0.14%	5,468,341	0.12 %	1,385,872	25.34%
200 물건비	168,662,500	3.48%	162,670,130	3.60 %	5,992,370	3.68%
201 일반운영비	108,498,940	2.24%	105,543,011	2.34 %	2,955,929	2.80%
201-01 사무관리비	43,246,567	0.89%	41,720,079	0.92 %	1,526,488	3.66%
201-02 공공운영비	52,933,073	1.09%	51,660,524	1.14 %	1,272,549	2.46%
201-03 행사운영비	6,373,585	0.13%	6,216,693	0.14 %	156,892	2.52%
201-04 맞춤형복지제도시행경비	5,945,715	0.12%	5,945,715	0.13 %	0	0.00%
202 여비	9,407,818	0.19%	9,182,075	0.20 %	225,743	2.46%
202-01 국내여비	4,479,373	0.09%	4,342,630	0.10 %	136,743	3.15%
202-03 국외업무여비	1,215,500	0.03%	1,187,500	0.03 %	28,000	2.36%
202-04 국제화여비	2,481,853	0.05%	2,420,853	0.05 %	61,000	2.52%
202-05 공무원교육여비	1,231,092	0.03%	1,231,092	0.03 %	0	0.00%
203 업무추진비	3,282,457	0.07%	3,228,717	0.07 %	53,740	1.66%
203-01 기관운영업무추진비	762,585	0.02%	762,585	0.02 %	0	0.00%
203-02 정원가산업무추진비	157,204	0.00%	152,204	0.00 %	5,000	3.29%
203-03 시책추진업무추진비	1,706,000	0.04%	1,671,400	0.04 %	34,600	2.07%
203-04 부서운영업무추진비	656,668	0.01%	642,528	0.01 %	14,140	2.20%
204 직무수행경비	13,044,496	0.27%	12,859,440	0.28 %	185,056	1.44%
204-01 직책급업무수행경비	776,830	0.02%	789,360	0.02 %	△12,530	△1.59%
204-02 직급보조비	7,216,373	0.15%	7,095,840	0.16 %	120,533	1.70%
204-03 특정업무경비	5,051,293	0.10%	4,974,240	0.11 %	77,053	1.55%
205 의회비	1,902,396	0.04%	1,902,396	0.04 %	0	0.00%
205-01 의정활동비	396,000	0.01%	396,000	0.01 %	0	0.00%
205-02 월정수당	830,626	0.02%	830,626	0.02 %	0	0.00%
205-03 의원국내여비	51,481	0.00%	51,481	0.00 %	0	0.00%
205-04 의원국외여비	73,710	0.00%	73,710	0.00 %	0	0.00%

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205-05 의정운영공통경비	203,779	0.00%	203,779	0.00 %	0	0.00%
205-06 의회운영업무추진비	228,614	0.00%	228,614	0.01 %	0	0.00%
205-07 의원역량개발비	5,000	0.00%	5,000	0.00 %	0	0.00%
205-08 의장협의체부담금	50,423	0.00%	50,423	0.00 %	0	0.00%
205-09 의원국민연금부담금	35,680	0.00%	35,680	0.00 %	0	0.00%
205-10 의원국민건강부담금	27,083	0.00%	27,083	0.00 %	0	0.00%
206 재료비	22,335,706	0.46%	22,039,273	0.49 %	296,433	1.35%
206-01 재료비	22,335,706	0.46%	22,039,273	0.49 %	296,433	1.35%
207 연구개발비	10,190,687	0.21%	7,915,218	0.18 %	2,275,469	28.75%
207-01 연구용역비	6,573,363	0.14%	3,689,000	0.08 %	2,884,363	78.19%
207-02 전산개발비	1,238,000	0.03%	1,929,000	0.04 %	△691,000	△35.82%
207-03 시험연구비	2,379,324	0.05%	2,297,218	0.05 %	82,106	3.57%
300 경상이전	2,808,262,799	57.93%	2,740,381,606	60.71 %	67,881,193	2.48%
301 일반보상금	65,993,632	1.36%	57,162,976	1.27 %	8,830,656	15.45%
301-01 사회보장적수혜금	33,166,746	0.68%	25,509,484	0.57 %	7,657,262	30.02%
301-02 장학금및학자금	4,000	0.00%	4,000	0.00 %	0	0.00%
301-03 의용소방대지원경비	822,889	0.02%	822,889	0.02 %	0	0.00%
301-06 민간인국외여비	418,000	0.01%	433,000	0.01 %	△15,000	△3.46%
301-07 외빈초청여비	210,200	0.00%	250,200	0.01 %	△40,000	△15.99%
301-08 사회복무요원보상금	757,260	0.02%	749,830	0.02 %	7,430	0.99%
301-09 행사실비보상금	1,279,846	0.03%	1,257,194	0.03 %	22,652	1.80%
301-10 예술단원·운동부등보상금	23,375,650	0.48%	22,647,668	0.50 %	727,982	3.21%
301-11 기타보상금	5,959,041	0.12%	5,488,711	0.12 %	470,330	8.57%
302 이주및재해보상금	46,000	0.00%	132,300	0.00 %	△86,300	△65.23%
302-01 민간인이주보상금	46,000	0.00%	132,300	0.00 %	△86,300	△65.23%
303 포상금	11,344,323	0.23%	12,020,491	0.27 %	△676,168	△5.63%
303-01 포상금	1,058,430	0.02%	1,024,730	0.02 %	33,700	3.29%
303-02 성과상여금	10,285,893	0.21%	10,995,761	0.24 %	△709,868	△6.46%
304 연금부담금등	55,534,232	1.15%	55,251,750	1.22 %	282,482	0.51%
304-01 연금부담금	46,634,420	0.96%	46,359,420	1.03 %	275,000	0.59%
304-02 국민건강보험금	8,863,812	0.18%	8,856,330	0.20 %	7,482	0.08%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00 %	0	0.00%

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305 배상금등	361,850	0.01%	271,850	0.01 %	90,000	33.11%
305-01 배상금등	361,850	0.01%	271,850	0.01 %	90,000	33.11%
306 출연금	95,073,120	1.96%	83,595,658	1.85 %	11,477,462	13.73%
306-01 출연금	95,073,120	1.96%	83,595,658	1.85 %	11,477,462	13.73%
307 민간이전	646,749,982	13.34%	606,057,116	13.43 %	40,692,866	6.71%
307-01 의료및구료비	114,357	0.00%	89,357	0.00 %	25,000	27.98%
307-02 민간경상사업보조	88,012,045	1.82%	82,466,828	1.83 %	5,545,217	6.72%
307-03 민간단체법정운영비보조	13,317,400	0.27%	11,057,400	0.24 %	2,260,000	20.44%
307-04 민간행사사업보조	2,230,000	0.05%	2,200,000	0.05 %	30,000	1.36%
307-05 민간위탁금	363,042,104	7.49%	351,753,559	7.79 %	11,288,545	3.21%
307-06 보험금	7,217	0.00%	7,217	0.00 %	0	0.00%
307-07 연금지급금	673,375	0.01%	673,375	0.01 %	0	0.00%
307-08 이차보전금	8,551,000	0.18%	8,534,000	0.19 %	17,000	0.20%
307-09 운수업계보조금	156,842,140	3.24%	136,293,000	3.02 %	20,549,140	15.08%
307-10 사회복지시설법정운영비보조	1,627,508	0.03%	1,627,508	0.04 %	0	0.00%
307-11 사회복지사업보조	12,138,781	0.25%	11,160,817	0.25 %	977,964	8.76%
307-12 민간인위탁교육비	194,055	0.00%	194,055	0.00 %	0	0.00%
308 자치단체등이전	1,855,413,352	38.28%	1,849,212,157	40.97 %	6,201,195	0.34%
308-01 자치단체경상보조금	1,351,713,280	27.88%	1,355,460,213	30.03 %	△3,746,933	△0.28%
308-02 징수교부금	36,712,261	0.76%	35,438,133	0.79 %	1,274,128	3.60%
308-03 자치구조정교부금	337,795,476	6.97%	335,405,476	7.43 %	2,390,000	0.71%
308-05 자치구기타재원조정비	6,040,000	0.12%	6,040,000	0.13 %	0	0.00%
308-07 자치단체간부담금	443,514	0.01%	443,514	0.01 %	0	0.00%
308-08 교육기관에대한보조	40,603,662	0.84%	40,693,662	0.90 %	△90,000	△0.22%
308-10 공기관등에대한경상적위탁사업비	71,342,328	1.47%	65,518,328	1.45 %	5,824,000	8.89%
308-11 기타부담금	10,762,831	0.22%	10,212,831	0.23 %	550,000	5.39%
309 전출금	64,703,000	1.33%	63,663,000	1.41 %	1,040,000	1.63%
309-01 공사·공단경상전출금	64,699,000	1.33%	63,659,000	1.41 %	1,040,000	1.63%
309-02 공무원연금관리공단경상전출금	4,000	0.00%	4,000	0.00 %	0	0.00%
311 차입금이자상환	13,043,308	0.27%	13,014,308	0.29 %	29,000	0.22%

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		구성비		구성비		증감률
311-01 시·군·구지역개발기금 차입금이자상환	125,000	0.00%	125,000	0.00 %	0	0.00%
311-02 통화금융기관차입금이자 상환	45,000	0.00%	45,000	0.00 %	0	0.00%
311-03 중앙정부차입금이자상환	290,906	0.01%	286,906	0.01 %	4,000	1.39%
311-04 지방채증권이자상환	10,005,714	0.21%	10,005,714	0.22 %	0	0.00%
311-05 기타차입금이자상환	2,576,688	0.05%	2,551,688	0.06 %	25,000	0.98%
400 자본지출	790,815,009	16.31%	608,577,144	13.48 %	182,237,865	29.94%
401 시설비및부대비	416,604,494	8.59%	328,805,675	7.28 %	87,798,819	26.70%
401-01 시설비	407,817,643	8.41%	321,863,128	7.13 %	85,954,515	26.71%
401-02 감리비	7,817,437	0.16%	6,202,186	0.14 %	1,615,251	26.04%
401-03 시설부대비	969,414	0.02%	740,361	0.02 %	229,053	30.94%
402 민간자본이전	135,859,164	2.80%	103,123,698	2.28 %	32,735,466	31.74%
402-01 민간자본사업보조(자체 재원)	44,640,850	0.92%	32,493,850	0.72 %	12,147,000	37.38%
402-02 민간자본사업보조(이전 재원)	60,691,734	1.25%	44,077,048	0.98 %	16,614,686	37.69%
402-03 민간위탁사업비	30,526,580	0.63%	26,552,800	0.59 %	3,973,780	14.97%
403 자치단체등자본이전	195,028,905	4.02%	143,225,371	3.17 %	51,803,534	36.17%
403-01 자치단체자본보조	136,621,178	2.82%	109,410,844	2.42 %	27,210,334	24.87%
403-02 공공기관등에대한자본적위 탁사업비	58,089,727	1.20%	33,714,527	0.75 %	24,375,200	72.30%
403-03 예비군육성지원자본보조	318,000	0.01%	100,000	0.00 %	218,000	218.00%
404 공사공단자본전출금	15,524,559	0.32%	8,204,559	0.18 %	7,320,000	89.22%
404-01 공사·공단자본전출금	15,524,559	0.32%	8,204,559	0.18 %	7,320,000	89.22%
405 자산취득비	26,641,823	0.55%	24,761,777	0.55 %	1,880,046	7.59%
405-01 자산및물품취득비	26,084,673	0.54%	24,204,627	0.54 %	1,880,046	7.77%
405-02 도서구입비	557,150	0.01%	557,150	0.01 %	0	0.00%
406 기타자본이전	1,156,064	0.02%	456,064	0.01 %	700,000	153.49%
406-01 기타자본이전	1,156,064	0.02%	456,064	0.01 %	700,000	153.49%
500 융자및출자	32,328,000	0.67%	32,128,000	0.71 %	200,000	0.62%
501 융자금	32,328,000	0.67%	32,128,000	0.71 %	200,000	0.62%
501-01 민간융자금	528,000	0.01%	528,000	0.01 %	0	0.00%
501-02 통화금융기관융자금	31,800,000	0.66%	31,600,000	0.70 %	200,000	0.63%

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					증감률	증감률
600 보전재원	38,659,780	0.80%	38,659,780	0.86 %	0	0.00%
601 차입금원금상환	38,659,780	0.80%	38,659,780	0.86 %	0	0.00%
601-02 통화금융기관차입금원금상환	3,400,000	0.07%	3,400,000	0.08 %	0	0.00%
601-03 중앙정부차입금원금상환	1,138,000	0.02%	1,138,000	0.03 %	0	0.00%
601-04 지방채증권원금상환	30,064,280	0.62%	30,064,280	0.67 %	0	0.00%
601-05 기타국내차입금원금상환	4,057,500	0.08%	4,057,500	0.09 %	0	0.00%
700 내부거래	604,882,402	12.48%	561,375,676	12.44 %	43,506,726	7.75%
701 기타회계등전출금	229,457,258	4.73%	206,428,704	4.57 %	23,028,554	11.16%
701-01 기타회계전출금	226,671,391	4.68%	203,642,837	4.51 %	23,028,554	11.31%
701-02 공기업특별회계경상전출금	2,785,867	0.06%	2,785,867	0.06 %	0	0.00%
702 기금전출금	36,380,295	0.75%	28,807,795	0.64 %	7,572,500	26.29%
702-01 기금전출금	36,380,295	0.75%	28,807,795	0.64 %	7,572,500	26.29%
703 교육비특별회계전출금	265,445,741	5.48%	252,659,756	5.60 %	12,785,985	5.06%
703-01 법정전출금	265,445,741	5.48%	252,659,756	5.60 %	12,785,985	5.06%
705 예수금원리금상환	73,599,108	1.52%	73,479,421	1.63 %	119,687	0.16%
705-02 예수금이자상환	866,000	0.02%	866,000	0.02 %	0	0.00%
705-03 시·도지역개발기금예수금원금상환	52,591,500	1.08%	52,591,500	1.17 %	0	0.00%
705-04 시·도지역개발기금예수금이자상환	20,141,608	0.42%	20,021,921	0.44 %	119,687	0.60%
800 예비비및기타	131,949,671	2.72%	100,097,230	2.22 %	31,852,441	31.82%
801 예비비	114,146,466	2.35%	96,197,899	2.13 %	17,948,567	18.66%
801-01 일반예비비	113,102,556	2.33%	96,197,899	2.13 %	16,904,657	17.57%
801-03 내부유보금	1,043,910	0.02%	0	0.00 %	1,043,910	순증
802 반환금기타	17,803,205	0.37%	3,899,331	0.09 %	13,903,874	356.57%
802-01 국고보조금반환금	12,616,341	0.26%	2,859,331	0.06 %	9,757,010	341.23%
802-03 과오납금등	5,186,864	0.11%	1,040,000	0.02 %	4,146,864	398.74%