

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	608,385,637	100.00%	589,078,763	100.00 %	19,306,874	3.28%
100 인건비	61,874,809	10.17%	61,776,425	10.49 %	98,384	0.16%
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101-01 보수	45,114,286	7.42%	45,092,639	7.65 %	21,647	0.05%
101-02 기타직보수	979,534	0.16%	979,534	0.17 %	0	0.00%
101-03 무기계약근로자보수	4,316,517	0.71%	4,338,783	0.74 %	△22,266	△0.51%
101-04 기간제근로자등보수	11,464,472	1.88%	11,365,469	1.93 %	99,003	0.87%
200 물건비	36,654,524	6.02%	36,706,874	6.23 %	△52,350	△0.14%
201 일반운영비	22,118,761	3.64%	22,117,812	3.75 %	949	0.00%
201-01 사무관리비	8,709,916	1.43%	8,821,660	1.50 %	△111,744	△1.27%
201-02 공공운영비	11,601,695	1.91%	11,525,522	1.96 %	76,173	0.66%
201-03 행사운영비	646,630	0.11%	668,130	0.11 %	△21,500	△3.22%
201-04 맞춤형복지제도시행경비	1,160,520	0.19%	1,102,500	0.19 %	58,020	5.26%
202 여비	4,116,100	0.68%	4,197,830	0.71 %	△81,730	△1.95%
202-01 국내여비	3,550,420	0.58%	3,619,150	0.61 %	△68,730	△1.90%
202-03 국외업무여비	72,250	0.01%	77,250	0.01 %	△5,000	△6.47%
202-04 국제화여비	190,350	0.03%	198,350	0.03 %	△8,000	△4.03%
202-05 공무원 교육여비	303,080	0.05%	303,080	0.05 %	0	0.00%
203 업무추진비	766,805	0.13%	769,605	0.13 %	△2,800	△0.36%
203-01 기관운영업무추진비	257,400	0.04%	257,400	0.04 %	0	0.00%
203-02 정원가산업무추진비	48,245	0.01%	48,245	0.01 %	0	0.00%
203-03 시책추진업무추진비	286,000	0.05%	286,000	0.05 %	0	0.00%
203-04 부서운영업무추진비	175,160	0.03%	177,960	0.03 %	△2,800	△1.57%
204 직무수행경비	2,110,740	0.35%	2,110,740	0.36 %	0	0.00%
204-01 직책급업무수행경비	108,600	0.02%	108,600	0.02 %	0	0.00%
204-02 직급보조비	1,555,380	0.26%	1,555,380	0.26 %	0	0.00%
204-03 특정업무경비	446,760	0.07%	446,760	0.08 %	0	0.00%
205 의회비	607,910	0.10%	607,910	0.10 %	0	0.00%
205-01 의정활동비	158,400	0.03%	158,400	0.03 %	0	0.00%
205-02 월정수당	244,800	0.04%	244,800	0.04 %	0	0.00%
205-03 의원국내여비	15,000	0.00%	15,000	0.00 %	0	0.00%
205-04 의원국외여비	30,900	0.01%	30,900	0.01 %	0	0.00%

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205-05 의정운영공통경비	64,600	0.01%	64,600	0.01 %	0	0.00%
205-06 의회운영업무추진비	70,770	0.01%	70,770	0.01 %	0	0.00%
205-07 의장단협의체부담금	5,200	0.00%	5,200	0.00 %	0	0.00%
205-08 의원국민연금부담금	9,600	0.00%	9,600	0.00 %	0	0.00%
205-09 의원국민건강부담금	8,640	0.00%	8,640	0.00 %	0	0.00%
206 재료비	4,486,763	0.74%	4,452,512	0.76 %	34,251	0.77%
206-01 재료비	4,486,763	0.74%	4,452,512	0.76 %	34,251	0.77%
207 연구개발비	2,447,445	0.40%	2,450,465	0.42 %	△3,020	△0.12%
207-01 연구용역비	2,167,225	0.36%	2,166,325	0.37 %	900	0.04%
207-02 전산개발비	280,220	0.05%	284,140	0.05 %	△3,920	△1.38%
300 경상이전	184,815,953	30.38%	185,837,065	31.55 %	△1,021,112	△0.55%
301 일반보상금	83,782,328	13.77%	82,933,912	14.08 %	848,416	1.02%
301-01 사회보장적수혜금	69,149,527	11.37%	69,196,511	11.75 %	△46,984	△0.07%
301-02 장학금및학자금	546,962	0.09%	555,640	0.09 %	△8,678	△1.56%
301-04 자율방범대원운영비	73,400	0.01%	73,400	0.01 %	0	0.00%
301-05 통장·이장·반장활동보 상금	1,133,620	0.19%	1,133,620	0.19 %	0	0.00%
301-06 민간인국외여비	282,770	0.05%	242,770	0.04 %	40,000	16.48%
301-07 외빈초청여비	20,000	0.00%	20,000	0.00 %	0	0.00%
301-08 공익근무요원보상금	132,430	0.02%	132,430	0.02 %	0	0.00%
301-09 행사실비보상금	877,482	0.14%	905,408	0.15 %	△27,926	△3.08%
301-10 예술단원·운동부등보 상 금	1,005,000	0.17%	1,005,000	0.17 %	0	0.00%
301-11 기타보상금	10,561,137	1.74%	9,669,133	1.64 %	892,004	9.23%
302 이주및재해보상금	216,500	0.04%	216,500	0.04 %	0	0.00%
302-02 민간인재해보상금	216,500	0.04%	216,500	0.04 %	0	0.00%
303 포상금	3,189,939	0.52%	3,159,939	0.54 %	30,000	0.95%
303-01 포상금	640,300	0.11%	610,300	0.10 %	30,000	4.92%
303-02 성과상여금	2,549,639	0.42%	2,549,639	0.43 %	0	0.00%
304 연금부담금등	8,902,807	1.46%	8,902,807	1.51 %	0	0.00%
304-01 연금부담금	7,437,675	1.22%	7,437,675	1.26 %	0	0.00%
304-02 국민건강보험금	1,465,132	0.24%	1,465,132	0.25 %	0	0.00%
305 배상금등	130,000	0.02%	80,000	0.01 %	50,000	62.50%

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305-01 배상금등	130,000	0.02%	80,000	0.01 %	50,000	62.50%
306 출연금	1,702,500	0.28%	1,702,500	0.29 %	0	0.00%
306-01 출연금	1,702,500	0.28%	1,702,500	0.29 %	0	0.00%
307 민간이전	79,115,013	13.00%	78,048,612	13.25 %	1,066,401	1.37%
307-01 의료및구료비	3,376,648	0.56%	3,044,910	0.52 %	331,738	10.89%
307-02 민간경상보조금	7,613,605	1.25%	7,453,808	1.27 %	159,797	2.14%
307-03 사회단체보조금	717,000	0.12%	717,000	0.12 %	0	0.00%
307-04 민간행사보조금	3,439,600	0.57%	3,298,600	0.56 %	141,000	4.27%
307-05 민간위탁금	17,699,920	2.91%	17,698,188	3.00 %	1,732	0.01%
307-06 보험금	795,778	0.13%	795,828	0.14 %	△50	△0.01%
307-07 연금지급금	160,000	0.03%	160,000	0.03 %	0	0.00%
307-08 이차보전금	724,286	0.12%	469,000	0.08 %	255,286	54.43%
307-09 운수업체보조금	23,573,501	3.87%	23,573,501	4.00 %	0	0.00%
307-10 사회복지보조	21,014,675	3.45%	20,837,777	3.54 %	176,898	0.85%
308 자치단체등이전	7,680,333	1.26%	10,650,415	1.81 %	△2,970,082	△27.89%
308-05 자치단체간부담금	1,958,945	0.32%	1,958,945	0.33 %	0	0.00%
308-06 교육기관에대한보조금	4,133,698	0.68%	4,120,780	0.70 %	12,918	0.31%
308-07 예비군육성지원경상보조	15,000	0.00%	15,000	0.00 %	0	0.00%
308-08 기타부담금	1,572,690	0.26%	4,555,690	0.77 %	△2,983,000	△65.48%
309 전출금	692	0.00%	692	0.00 %	0	0.00%
309-03 공무원연금관리공단경상전출금	692	0.00%	692	0.00 %	0	0.00%
311 차입금이자상환	95,841	0.02%	141,688	0.02 %	△45,847	△32.36%
311-01 시·군·구지역개발기금차입금이자상환	22,581	0.00%	40,600	0.01 %	△18,019	△44.38%
311-03 중앙정부차입금이자상환	73,260	0.01%	101,088	0.02 %	△27,828	△27.53%
400 자본지출	253,908,501	41.73%	227,107,285	38.55 %	26,801,216	11.80%
401 시설비및부대비	184,632,203	30.35%	160,602,120	27.26 %	24,030,083	14.96%
401-01 시설비	179,841,133	29.56%	157,217,050	26.69 %	22,624,083	14.39%
401-02 감리비	4,434,070	0.73%	3,034,070	0.52 %	1,400,000	46.14%
401-03 시설부대비	357,000	0.06%	351,000	0.06 %	6,000	1.71%
402 민간자본이전	26,728,904	4.39%	25,625,641	4.35 %	1,103,263	4.31%
402-01 민간자본보조	26,003,391	4.27%	25,560,128	4.34 %	443,263	1.73%

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		구성비		구성비		증감률
402-02 민간대행사업비	725,513	0.12%	65,513	0.01%	660,000	1007.43%
403 자치단체등자본이전	19,059,717	3.13%	18,284,367	3.10%	775,350	4.24%
403-02 공공관등에대한대행사업비	18,891,836	3.11%	18,116,486	3.08%	775,350	4.28%
403-03 예비군육성지원자본보조	167,881	0.03%	167,881	0.03%	0	0.00%
404 공기업자본전출금	20,467,934	3.36%	19,669,934	3.34%	798,000	4.06%
404-01 공기업특별회계자본전출금	20,467,934	3.36%	19,669,934	3.34%	798,000	4.06%
405 자산취득비	3,019,743	0.50%	2,925,223	0.50%	94,520	3.23%
405-01 자산및물품취득비	2,840,233	0.47%	2,738,688	0.46%	101,545	3.71%
405-02 도서구입비	179,510	0.03%	186,535	0.03%	△7,025	△3.77%
500 융자및출자	150,000	0.02%	150,000	0.03%	0	0.00%
501 융자금	150,000	0.02%	150,000	0.03%	0	0.00%
501-01 민간융자금	150,000	0.02%	150,000	0.03%	0	0.00%
600 보전재원	1,570,000	0.26%	1,570,000	0.27%	0	0.00%
601 차입금원금상환	1,570,000	0.26%	1,570,000	0.27%	0	0.00%
601-01 시·군·구지역개발기금차입금원금상환	290,000	0.05%	290,000	0.05%	0	0.00%
601-03 중앙정부차입금원금상환	1,280,000	0.21%	1,280,000	0.22%	0	0.00%
700 내부거래	41,800,933	6.87%	41,500,933	7.05%	300,000	0.72%
701 기타회계전출금	29,579,097	4.86%	29,279,097	4.97%	300,000	1.02%
701-01 기타회계전출금	29,579,097	4.86%	29,279,097	4.97%	300,000	1.02%
702 기금전출금	1,171,176	0.19%	1,171,176	0.20%	0	0.00%
702-01 기금전출금	1,171,176	0.19%	1,171,176	0.20%	0	0.00%
706 기타내부거래	11,050,660	1.82%	11,050,660	1.88%	0	0.00%
706-03 적립금	11,050,660	1.82%	11,050,660	1.88%	0	0.00%
800 예비비및기타	27,610,917	4.54%	34,430,181	5.84%	△6,819,264	△19.81%
801 예비비	24,363,519	4.00%	32,277,901	5.48%	△7,914,382	△24.52%
801-01 예비비	24,363,519	4.00%	32,277,901	5.48%	△7,914,382	△24.52%
802 반환금기타	3,247,398	0.53%	2,152,280	0.37%	1,095,118	50.88%
802-01 국고보조금반환금	2,093,788	0.34%	1,162,425	0.20%	931,363	80.12%
802-02 시·도비보조금반환금	869,310	0.14%	705,555	0.12%	163,755	23.21%
802-03 과오납금등	284,300	0.05%	284,300	0.05%	0	0.00%