

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,149,850,537	100.00%	1,063,595,842	100.00%	86,254,695	8.11%
100 인건비	95,982,435	8.35%	95,801,941	9.01%	180,494	0.19%
101 인건비	95,982,435	8.35%	95,801,941	9.01%	180,494	0.19%
101-01 보수	64,190,500	5.58%	64,190,500	6.04%	0	0.00%
101-02 기타직보수	3,796,852	0.33%	3,796,852	0.36%	0	0.00%
101-03 공무원(무기계약)근로자 보수	6,721,168	0.58%	6,698,984	0.63%	22,184	0.33%
101-04 기간제근로자등보수	21,273,915	1.85%	21,115,605	1.99%	158,310	0.75%
200 물건비	52,035,562	4.53%	51,149,323	4.81%	886,239	1.73%
201 일반운영비	34,472,555	3.00%	34,098,698	3.21%	373,857	1.10%
201-01 사무관리비	17,338,750	1.51%	17,271,463	1.62%	67,287	0.39%
201-02 공공운영비	13,265,027	1.15%	13,023,457	1.22%	241,570	1.85%
201-03 행사운영비	1,942,558	0.17%	1,877,558	0.18%	65,000	3.46%
201-04 맞춤형복지제도시행경비	1,926,220	0.17%	1,926,220	0.18%	0	0.00%
202 여비	4,446,371	0.39%	4,361,863	0.41%	84,508	1.94%
202-01 국내여비	3,732,112	0.32%	3,662,604	0.34%	69,508	1.90%
202-03 국외업무여비	83,259	0.01%	83,259	0.01%	0	0.00%
202-04 국제화여비	272,000	0.02%	257,000	0.02%	15,000	5.84%
202-05 공무원 교육여비	359,000	0.03%	359,000	0.03%	0	0.00%
203 업무추진비	872,770	0.08%	872,470	0.08%	300	0.03%
203-01 기관운영업무추진비	315,000	0.03%	315,000	0.03%	0	0.00%
203-02 정원가산업무추진비	60,230	0.01%	60,230	0.01%	0	0.00%
203-03 시책추진업무추진비	293,000	0.03%	293,000	0.03%	0	0.00%
203-04 부서운영업무추진비	204,540	0.02%	204,240	0.02%	300	0.15%
204 직무수행경비	2,940,060	0.26%	2,938,860	0.28%	1,200	0.04%
204-01 직책급업무수행경비	125,700	0.01%	125,700	0.01%	0	0.00%
204-02 직급보조비	2,301,000	0.20%	2,301,000	0.22%	0	0.00%
204-03 특정업무경비	513,360	0.04%	512,160	0.05%	1,200	0.23%
205 의회비	867,668	0.08%	867,668	0.08%	0	0.00%
205-01 의정활동비	171,600	0.01%	171,600	0.02%	0	0.00%
205-02 월정수당	339,430	0.03%	339,430	0.03%	0	0.00%
205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%
205-04 의원국외여비	51,400	0.00%	51,400	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	86,300	0.01%	86,300	0.01%	0	0.00%
205-06 의회운영업무추진비	83,238	0.01%	83,238	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	6,450	0.00%	6,450	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	11,050	0.00%	11,050	0.00%	0	0.00%
205-09 의원정책개발비	65,000	0.01%	65,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	12,600	0.00%	12,600	0.00%	0	0.00%
205-12 의원국민건강부담금	15,600	0.00%	15,600	0.00%	0	0.00%
206 재료비	4,218,632	0.37%	3,920,958	0.37%	297,674	7.59%
206-01 재료비	4,218,632	0.37%	3,920,958	0.37%	297,674	7.59%
207 연구개발비	4,217,506	0.37%	4,088,806	0.38%	128,700	3.15%
207-01 연구용역비	3,566,390	0.31%	3,437,690	0.32%	128,700	3.74%
207-02 전산개발비	651,116	0.06%	651,116	0.06%	0	0.00%
300 경상이전	439,887,870	38.26%	433,380,908	40.75%	6,506,962	1.50%
301 일반보전금	219,170,397	19.06%	215,513,641	20.26%	3,656,756	1.70%
301-01 사회보장적수혜금(국고보조재원)	139,175,148	12.10%	137,627,593	12.94%	1,547,555	1.12%
301-02 사회보장적수혜금(취약계층, 지방재원)	16,753,671	1.46%	16,710,921	1.57%	42,750	0.26%
301-03 사회보장적수혜금(지방재원)	4,659,440	0.41%	4,650,060	0.44%	9,380	0.20%
301-04 장학금및학자금	33,466	0.00%	33,466	0.00%	0	0.00%
301-05 의용소방대지원경비	21,200	0.00%	21,200	0.00%	0	0.00%
301-06 자율방범대실비지원	55,200	0.00%	52,200	0.00%	3,000	5.75%
301-07 통장·이장·반장활동보상금	1,642,420	0.14%	1,642,420	0.15%	0	0.00%
301-08 민간인국외여비	71,759	0.01%	71,759	0.01%	0	0.00%
301-09 외빈초청여비	20,000	0.00%	20,000	0.00%	0	0.00%
301-10 사회복무요원보상금	1,087,160	0.09%	1,087,160	0.10%	0	0.00%
301-11 행사실비지원금	1,318,704	0.11%	1,321,190	0.12%	△2,486	△0.19%
301-12 예술단원·운동부등보상금	1,437,880	0.13%	1,380,880	0.13%	57,000	4.13%
301-14 기타보상금	52,894,349	4.60%	50,894,792	4.79%	1,999,557	3.93%
302 이주및재해보상금	304,100	0.03%	242,000	0.02%	62,100	25.66%

【 성 질 별 】

(단위:천원)

구분	예산액	구성비	기정액	구성비	비교증감	
					증감률	증감률
302-02 민간인재해및복구활동보상금	304,100	0.03%	242,000	0.02%	62,100	25.66%
303 포상금	4,526,271	0.39%	4,517,871	0.42%	8,400	0.19%
303-01 포상금	929,250	0.08%	920,850	0.09%	8,400	0.91%
303-02 성과상여금	3,597,021	0.31%	3,597,021	0.34%	0	0.00%
304 연금부담금등	17,892,398	1.56%	17,892,398	1.68%	0	0.00%
304-01 연금부담금	14,340,869	1.25%	14,340,869	1.35%	0	0.00%
304-02 국민건강보험금	2,678,368	0.23%	2,678,368	0.25%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	873,161	0.08%	873,161	0.08%	0	0.00%
305 배상금등	72,000	0.01%	72,000	0.01%	0	0.00%
305-01 배상금등	72,000	0.01%	72,000	0.01%	0	0.00%
306 출연금	5,385,855	0.47%	5,347,145	0.50%	38,710	0.72%
306-01 출연금	5,385,855	0.47%	5,347,145	0.50%	38,710	0.72%
307 민간이전	130,393,397	11.34%	128,966,646	12.13%	1,426,751	1.11%
307-01 의료및구료비	4,387,964	0.38%	4,386,688	0.41%	1,276	0.03%
307-02 민간경상사업보조	27,316,307	2.38%	26,658,271	2.51%	658,036	2.47%
307-03 민간단체법정운영비보조	1,140,265	0.10%	1,129,301	0.11%	10,964	0.97%
307-04 민간행사사업보조	4,615,840	0.40%	4,172,840	0.39%	443,000	10.62%
307-05 민간위탁금	22,428,345	1.95%	22,395,284	2.11%	33,061	0.15%
307-06 보험금	8,650,930	0.75%	8,652,572	0.81%	△1,642	△0.02%
307-07 연금지급금	120,000	0.01%	120,000	0.01%	0	0.00%
307-08 이차보전금	350,000	0.03%	350,000	0.03%	0	0.00%
307-09 운수업계보조금	24,019,608	2.09%	24,043,297	2.26%	△23,689	△0.10%
307-10 사회복지시설법정운영비보조	17,701,443	1.54%	17,623,291	1.66%	78,152	0.44%
307-11 사회복지사업보조	19,516,995	1.70%	19,288,002	1.81%	228,993	1.19%
307-12 민간인위탁교육비	145,700	0.01%	147,100	0.01%	△1,400	△0.95%
308 자치단체등이전	49,352,204	4.29%	48,143,109	4.53%	1,209,095	2.51%
308-07 자치단체간부담금	5,590,066	0.49%	5,590,066	0.53%	0	0.00%
308-08 교육기관에대한보조	7,356,019	0.64%	7,356,019	0.69%	0	0.00%
308-09 시·군·구 교육비특별회계 법정전출금	435,264	0.04%	435,264	0.04%	0	0.00%
308-10 예비군육성지원경상보조	125,500	0.01%	125,500	0.01%	0	0.00%

【 성 질 별 】

(단위:천원)

구분	예산액	구성비	기정액	구성비	비교증감	
					증감률	증감률
308-11 공기관등에대한경상적위탁사업비	35,550,354	3.09%	34,341,259	3.23%	1,209,095	3.52%
308-12 기타부담금	295,001	0.03%	295,001	0.03%	0	0.00%
309 전출금	12,791,248	1.11%	12,686,098	1.19%	105,150	0.83%
309-01 공사·공단경상전출금	12,790,428	1.11%	12,685,278	1.19%	105,150	0.83%
309-02 공무원연금관리공단경상전출금	820	0.00%	820	0.00%	0	0.00%
400 자본지출	486,899,520	42.34%	419,687,330	39.46%	67,212,190	16.01%
401 시설비및부대비	387,791,288	33.73%	325,840,120	30.64%	61,951,168	19.01%
401-01 시설비	383,704,867	33.37%	321,799,399	30.26%	61,905,468	19.24%
401-02 감리비	3,819,061	0.33%	3,774,061	0.35%	45,000	1.19%
401-03 시설부대비	161,360	0.01%	160,660	0.02%	700	0.44%
401-04 행사관련시설비	106,000	0.01%	106,000	0.01%	0	0.00%
402 민간자본이전	40,311,792	3.51%	38,777,116	3.65%	1,534,676	3.96%
402-01 민간자본사업보조(자체재원)	6,880,827	0.60%	6,517,791	0.61%	363,036	5.57%
402-02 민간자본사업보조(이전재원)	23,827,040	2.07%	22,655,400	2.13%	1,171,640	5.17%
402-03 민간위탁사업비	9,603,925	0.84%	9,603,925	0.90%	0	0.00%
403 자치단체등자본이전	50,513,049	4.39%	48,110,549	4.52%	2,402,500	4.99%
403-02 공기관등에대한자본적위탁사업비	50,463,049	4.39%	48,060,549	4.52%	2,402,500	5.00%
403-03 예비군육성지원자본보조	50,000	0.00%	50,000	0.00%	0	0.00%
404 공사공단자본전출금	878,566	0.08%	800,766	0.08%	77,800	9.72%
404-01 공사·공단자본전출금	878,566	0.08%	800,766	0.08%	77,800	9.72%
405 자산취득비	7,254,825	0.63%	6,008,779	0.56%	1,246,046	20.74%
405-01 자산및물품취득비	7,124,090	0.62%	5,878,044	0.55%	1,246,046	21.20%
405-02 도서구입비	130,735	0.01%	130,735	0.01%	0	0.00%
406 기타자본이전	150,000	0.01%	150,000	0.01%	0	0.00%
406-01 기타자본이전	150,000	0.01%	150,000	0.01%	0	0.00%
500 용자및출자	70,000	0.01%	70,000	0.01%	0	0.00%
501 용자금	70,000	0.01%	70,000	0.01%	0	0.00%
501-01 민간용자금	70,000	0.01%	70,000	0.01%	0	0.00%
700 내부거래	52,895,857	4.60%	42,262,465	3.97%	10,633,392	25.16%
701 기타회계등전출금	51,949,626	4.52%	41,316,234	3.88%	10,633,392	25.74%

【 성 질 별 】

(단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	
					증감률	증감률
701-01 기타회계전출금	4,573,821	0.40%	4,573,790	0.43%	31	0.00%
701-02 공기업특별회계경상전출금	5,631,078	0.49%	5,839,118	0.55%	△208,040	△3.56%
701-03 공기업특별회계자본전출금	41,744,727	3.63%	30,903,326	2.91%	10,841,401	35.08%
702 기금전출금	946,231	0.08%	946,231	0.09%	0	0.00%
702-01 기금전출금	946,231	0.08%	946,231	0.09%	0	0.00%
800 예비비및기타	22,079,293	1.92%	21,243,875	2.00%	835,418	3.93%
801 예비비	12,444,000	1.08%	15,587,427	1.47%	△3,143,427	△20.17%
801-01 일반예비비	1,000,000	0.09%	1,000,000	0.09%	0	0.00%
801-02 재해·재난목적예비비	11,444,000	1.00%	14,587,427	1.37%	△3,143,427	△21.55%
802 반환금기타	9,635,293	0.84%	5,656,448	0.53%	3,978,845	70.34%
802-01 국고보조금반환금	5,975,585	0.52%	3,696,540	0.35%	2,279,045	61.65%
802-02 시·도비보조금반환금	3,657,692	0.32%	1,957,908	0.18%	1,699,784	86.82%
802-03 기타반환금등	2,016	0.00%	2,000	0.00%	16	0.80%