

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,114,599,769	100.00%	1,149,850,537	100.00%	△35,250,768	△3.07%
100 인건비	91,277,673	8.19%	95,982,435	8.35%	△4,704,762	△4.90%
101 인건비	91,277,673	8.19%	95,982,435	8.35%	△4,704,762	△4.90%
101-01 보수	60,463,501	5.42%	64,190,500	5.58%	△3,726,999	△5.81%
101-02 기타직보수	3,588,843	0.32%	3,796,852	0.33%	△208,009	△5.48%
101-03 공무원(무기계약)근로자 보수	6,703,737	0.60%	6,721,168	0.58%	△17,431	△0.26%
101-04 기간제근로자등보수	20,521,592	1.84%	21,273,915	1.85%	△752,323	△3.54%
200 물건비	51,294,165	4.60%	52,035,562	4.53%	△741,397	△1.42%
201 일반운영비	33,614,640	3.02%	34,472,555	3.00%	△857,915	△2.49%
201-01 사무관리비	16,791,690	1.51%	17,338,750	1.51%	△547,060	△3.16%
201-02 공공운영비	13,106,857	1.18%	13,265,027	1.15%	△158,170	△1.19%
201-03 행사운영비	1,814,873	0.16%	1,942,558	0.17%	△127,685	△6.57%
201-04 맞춤형복지제도시행경비	1,901,220	0.17%	1,926,220	0.17%	△25,000	△1.30%
202 여비	4,378,588	0.39%	4,446,371	0.39%	△67,783	△1.52%
202-01 국내여비	3,669,654	0.33%	3,732,112	0.32%	△62,458	△1.67%
202-03 국외업무여비	77,934	0.01%	83,259	0.01%	△5,325	△6.40%
202-04 국제화여비	272,000	0.02%	272,000	0.02%	0	0.00%
202-05 공무원 교육여비	359,000	0.03%	359,000	0.03%	0	0.00%
203 업무추진비	872,770	0.08%	872,770	0.08%	0	0.00%
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%	204,540	0.02%	0	0.00%
204 직무수행경비	3,064,824	0.27%	2,940,060	0.26%	124,764	4.24%
204-01 직책급업무수행경비	124,404	0.01%	125,700	0.01%	△1,296	△1.03%
204-02 직급보조비	2,436,660	0.22%	2,301,000	0.20%	135,660	5.90%
204-03 특정업무경비	503,760	0.05%	513,360	0.04%	△9,600	△1.87%
205 의회비	867,668	0.08%	867,668	0.08%	0	0.00%
205-01 의정활동비	171,600	0.02%	171,600	0.01%	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%

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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	4,379,095	0.39%	4,218,632	0.37%	160,463	3.80%
206-01 재료비	4,379,095	0.39%	4,218,632	0.37%	160,463	3.80%
207 연구개발비	4,116,580	0.37%	4,217,506	0.37%	△100,926	△2.39%
207-01 연구용역비	3,491,130	0.31%	3,566,390	0.31%	△75,260	△2.11%
207-02 전산개발비	625,450	0.06%	651,116	0.06%	△25,666	△3.94%
300 경상이전	422,396,977	37.90%	439,887,870	38.26%	△17,490,893	△3.98%
301 일반보전금	213,218,915	19.13%	219,170,397	19.06%	△5,951,482	△2.72%
301-01 사회보장적수혜금(국고보조재원)	132,959,874	11.93%	139,175,148	12.10%	△6,215,274	△4.47%
301-02 사회보장적수혜금(취약계층, 지방재원)	18,894,793	1.70%	16,753,671	1.46%	2,141,122	12.78%
301-03 사회보장적수혜금(지방재원)	1,442,700	0.13%	4,659,440	0.41%	△3,216,740	△69.04%
301-04 장학금및학자금	11,138	0.00%	33,466	0.00%	△22,328	△66.72%
301-05 의용소방대지원경비	21,200	0.00%	21,200	0.00%	0	0.00%
301-06 자율방범대실비지원	55,200	0.00%	55,200	0.00%	0	0.00%
301-07 통장·이장·반장활동보상금	1,643,100	0.15%	1,642,420	0.14%	680	0.04%
301-08 민간인국외여비	65,564	0.01%	71,759	0.01%	△6,195	△8.63%
301-09 외빈초청여비	18,000	0.00%	20,000	0.00%	△2,000	△10.00%
301-10 사회복무요원보상금	985,196	0.09%	1,087,160	0.09%	△101,964	△9.38%
301-11 행사실비지원금	1,266,177	0.11%	1,318,704	0.11%	△52,527	△3.98%
301-12 예술단원·운동부등보상금	1,437,880	0.13%	1,437,880	0.13%	0	0.00%
301-14 기타보상금	54,418,093	4.88%	52,894,349	4.60%	1,523,744	2.88%
302 이주및재해보상금	1,370,238	0.12%	304,100	0.03%	1,066,138	350.59%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	1,370,238	0.12%	304,100	0.03%	1,066,138	350.59%
303 포상금	4,453,063	0.40%	4,526,271	0.39%	△73,208	△1.62%
303-01 포상금	856,042	0.08%	929,250	0.08%	△73,208	△7.88%
303-02 성과상여금	3,597,021	0.32%	3,597,021	0.31%	0	0.00%
304 연금부담금등	17,650,478	1.58%	17,892,398	1.56%	△241,920	△1.35%
304-01 연금부담금	14,043,809	1.26%	14,340,869	1.25%	△297,060	△2.07%
304-02 국민건강보험금	2,678,368	0.24%	2,678,368	0.23%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	928,301	0.08%	873,161	0.08%	55,140	6.31%
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	0.48%	5,385,855	0.47%	0	0.00%
306-01 출연금	5,385,855	0.48%	5,385,855	0.47%	0	0.00%
307 민간이전	118,842,874	10.66%	130,393,397	11.34%	△11,550,523	△8.86%
307-01 의료및구료비	4,034,483	0.36%	4,387,964	0.38%	△353,481	△8.06%
307-02 민간경상사업보조	26,727,416	2.40%	27,316,307	2.38%	△588,891	△2.16%
307-03 민간단체법정운영비보조	1,140,265	0.10%	1,140,265	0.10%	0	0.00%
307-04 민간행사사업보조	4,617,067	0.41%	4,615,840	0.40%	1,227	0.03%
307-05 민간위탁금	21,638,878	1.94%	22,428,345	1.95%	△789,467	△3.52%
307-06 보험금	8,978,640	0.81%	8,650,930	0.75%	327,710	3.79%
307-07 연금지급금	120,000	0.01%	120,000	0.01%	0	0.00%
307-08 이차보전금	161,000	0.01%	350,000	0.03%	△189,000	△54.00%
307-09 운수업계보조금	14,397,262	1.29%	24,019,608	2.09%	△9,622,346	△40.06%
307-10 사회복지시설법정운영비보조	17,889,539	1.61%	17,701,443	1.54%	188,096	1.06%
307-11 사회복지사업보조	18,992,924	1.70%	19,516,995	1.70%	△524,071	△2.69%
307-12 민간인위탁교육비	145,400	0.01%	145,700	0.01%	△300	△0.21%
308 자치단체등이전	48,439,471	4.35%	49,352,204	4.29%	△912,733	△1.85%
308-07 자치단체간부담금	5,590,066	0.50%	5,590,066	0.49%	0	0.00%
308-08 교육기관에대한보조	7,164,903	0.64%	7,356,019	0.64%	△191,116	△2.60%
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%

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308-11	공기관등에대한경상적위탁사업비	34,866,662	3.13%	35,550,354	3.09%	△683,692	△1.92%
308-12	기타부담금	257,076	0.02%	295,001	0.03%	△37,925	△12.86%
309	전출금	12,964,083	1.16%	12,791,248	1.11%	172,835	1.35%
309-01	공사·공단경상전출금	12,963,918	1.16%	12,790,428	1.11%	173,490	1.36%
309-02	공무원연금관리공단경상전출금	165	0.00%	820	0.00%	△655	△79.88%
400	자본지출	484,624,747	43.48%	486,899,520	42.34%	△2,274,773	△0.47%
401	시설비및부대비	374,942,108	33.64%	387,791,288	33.73%	△12,849,180	△3.31%
401-01	시설비	370,525,387	33.24%	383,704,867	33.37%	△13,179,480	△3.43%
401-02	감리비	4,151,861	0.37%	3,819,061	0.33%	332,800	8.71%
401-03	시설부대비	158,860	0.01%	161,360	0.01%	△2,500	△1.55%
401-04	행사관련시설비	106,000	0.01%	106,000	0.01%	0	0.00%
402	민간자본이전	39,464,215	3.54%	40,311,792	3.51%	△847,577	△2.10%
402-01	민간자본사업보조(자체재원)	6,700,187	0.60%	6,880,827	0.60%	△180,640	△2.63%
402-02	민간자본사업보조(이전재원)	24,367,373	2.19%	23,827,040	2.07%	540,333	2.27%
402-03	민간위탁사업비	8,396,655	0.75%	9,603,925	0.84%	△1,207,270	△12.57%
403	자치단체등자본이전	62,393,961	5.60%	50,513,049	4.39%	11,880,912	23.52%
403-02	공기관등에대한자본적위탁사업비	62,343,961	5.59%	50,463,049	4.39%	11,880,912	23.54%
403-03	예비군육성지원자본보조	50,000	0.00%	50,000	0.00%	0	0.00%
404	공사공단자본전출금	877,673	0.08%	878,566	0.08%	△893	△0.10%
404-01	공사·공단자본전출금	877,673	0.08%	878,566	0.08%	△893	△0.10%
405	자산취득비	6,846,790	0.61%	7,254,825	0.63%	△408,035	△5.62%
405-01	자산및물품취득비	6,694,055	0.60%	7,124,090	0.62%	△430,035	△6.04%
405-02	도서구입비	152,735	0.01%	130,735	0.01%	22,000	16.83%
406	기타자본이전	100,000	0.01%	150,000	0.01%	△50,000	△33.33%
406-01	기타자본이전	100,000	0.01%	150,000	0.01%	△50,000	△33.33%
500	융자및출자	56,000	0.01%	70,000	0.01%	△14,000	△20.00%
501	융자금	56,000	0.01%	70,000	0.01%	△14,000	△20.00%
501-01	민간융자금	56,000	0.01%	70,000	0.01%	△14,000	△20.00%
700	내부거래	50,646,474	4.54%	52,895,857	4.60%	△2,249,383	△4.25%
701	기타회계등전출금	49,700,243	4.46%	51,949,626	4.52%	△2,249,383	△4.33%

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701-01 기타회계전출금	4,571,429	0.41%	4,573,821	0.40%	△2,392	△0.05%
701-02 공기업특별회계경상전출금	5,728,078	0.51%	5,631,078	0.49%	97,000	1.72%
701-03 공기업특별회계자본전출금	39,400,736	3.53%	41,744,727	3.63%	△2,343,991	△5.62%
702 기금전출금	946,231	0.08%	946,231	0.08%	0	0.00%
702-01 기금전출금	946,231	0.08%	946,231	0.08%	0	0.00%
800 예비비및기타	14,303,733	1.28%	22,079,293	1.92%	△7,775,560	△35.22%
801 예비비	2,466,189	0.22%	12,444,000	1.08%	△9,977,811	△80.18%
801-01 일반예비비	117,711	0.01%	1,000,000	0.09%	△882,289	△88.23%
801-02 재해·재난목적예비비	2,348,478	0.21%	11,444,000	1.00%	△9,095,522	△79.48%
802 반환금기타	11,837,544	1.06%	9,635,293	0.84%	2,202,251	22.86%
802-01 국고보조금반환금	7,619,323	0.68%	5,975,585	0.52%	1,643,738	27.51%
802-02 시·도비보조금반환금	4,216,205	0.38%	3,657,692	0.32%	558,513	15.27%
802-03 기타반환금등	2,016	0.00%	2,016	0.00%	0	0.00%