

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,271,014,267	100.00%	1,172,930,980	100.00%	98,083,287	8.36%
100 인건비	98,954,406	7.79%	98,565,051	8.40%	389,355	0.40%
101 인건비	98,954,406	7.79%	98,565,051	8.40%	389,355	0.40%
101-01 보수	66,084,963	5.20%	66,070,963	5.63%	14,000	0.02%
101-02 기타직보수	3,796,852	0.30%	3,796,852	0.32%	0	0.00%
101-03 공무원(무기계약)근로자 보수	7,774,053	0.61%	7,557,008	0.64%	217,045	2.87%
101-04 기간제근로자등보수	21,298,538	1.68%	21,140,228	1.80%	158,310	0.75%
200 물건비	58,330,718	4.59%	56,667,839	4.83%	1,662,879	2.93%
201 일반운영비	35,959,254	2.83%	35,555,397	3.03%	403,857	1.14%
201-01 사무관리비	17,739,429	1.40%	17,672,142	1.51%	67,287	0.38%
201-02 공공운영비	14,351,047	1.13%	14,079,477	1.20%	271,570	1.93%
201-03 행사운영비	1,942,558	0.15%	1,877,558	0.16%	65,000	3.46%
201-04 맞춤형복지제도시행경비	1,926,220	0.15%	1,926,220	0.16%	0	0.00%
202 여비	4,575,771	0.36%	4,491,263	0.38%	84,508	1.88%
202-01 국내여비	3,861,512	0.30%	3,792,004	0.32%	69,508	1.83%
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	881,170	0.07%	880,870	0.08%	300	0.03%
203-01 기관운영업무추진비	315,000	0.02%	315,000	0.03%	0	0.00%
203-02 정원가산업무추진비	60,230	0.00%	60,230	0.01%	0	0.00%
203-03 시책추진업무추진비	296,000	0.02%	296,000	0.03%	0	0.00%
203-04 부서운영업무추진비	209,940	0.02%	209,640	0.02%	300	0.14%
204 직무수행경비	3,066,540	0.24%	3,061,260	0.26%	5,280	0.17%
204-01 직책급업무수행경비	125,700	0.01%	125,700	0.01%	0	0.00%
204-02 직급보조비	2,370,840	0.19%	2,366,760	0.20%	4,080	0.17%
204-03 특정업무경비	570,000	0.04%	568,800	0.05%	1,200	0.21%
205 의회비	867,668	0.07%	867,668	0.07%	0	0.00%
205-01 의정활동비	171,600	0.01%	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	8,652,560	0.68%	7,612,326	0.65%	1,040,234	13.67%
206-01 재료비	8,652,560	0.68%	7,612,326	0.65%	1,040,234	13.67%
207 연구개발비	4,327,755	0.34%	4,199,055	0.36%	128,700	3.06%
207-01 연구용역비	3,676,639	0.29%	3,547,939	0.30%	128,700	3.63%
207-02 전산개발비	651,116	0.05%	651,116	0.06%	0	0.00%
300 경상이전	454,598,912	35.77%	447,980,513	38.19%	6,618,399	1.48%
301 일반보전금	219,197,739	17.25%	215,540,983	18.38%	3,656,756	1.70%
301-01 사회보장적수혜금(국고보조재원)	139,175,148	10.95%	137,627,593	11.73%	1,547,555	1.12%
301-02 사회보장적수혜금(취약계층, 지방재원)	16,753,671	1.32%	16,710,921	1.42%	42,750	0.26%
301-03 사회보장적수혜금(지방재원)	4,659,440	0.37%	4,650,060	0.40%	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	0.13%	1,642,420	0.14%	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	0.09%	0	0.00%
301-11 행사실비지원금	1,318,704	0.10%	1,321,190	0.11%	△2,486	△0.19%
301-12 예술단원·운동부등보상금	1,437,880	0.11%	1,380,880	0.12%	57,000	4.13%
301-14 기타보상금	52,921,691	4.16%	50,922,134	4.34%	1,999,557	3.93%
302 이주및재해보상금	304,100	0.02%	242,000	0.02%	62,100	25.66%

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302-02 민간인재해및복구활동보상금	304,100	0.02%	242,000	0.02%	62,100	25.66%
303 포상금	4,526,271	0.36%	4,517,871	0.39%	8,400	0.19%
303-01 포상금	929,250	0.07%	920,850	0.08%	8,400	0.91%
303-02 성과상여금	3,597,021	0.28%	3,597,021	0.31%	0	0.00%
304 연금부담금등	18,703,227	1.47%	18,476,518	1.58%	226,709	1.23%
304-01 연금부담금	14,887,408	1.17%	14,783,142	1.26%	104,266	0.71%
304-02 국민건강보험금	2,901,536	0.23%	2,820,215	0.24%	81,321	2.88%
304-04 공무원(무기계약)근로자보험료부담금 등	914,283	0.07%	873,161	0.07%	41,122	4.71%
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	0.42%	5,347,145	0.46%	38,710	0.72%
306-01 출연금	5,385,855	0.42%	5,347,145	0.46%	38,710	0.72%
307 민간이전	133,839,174	10.53%	132,319,686	11.28%	1,519,488	1.15%
307-01 의료및구료비	4,711,724	0.37%	4,710,448	0.40%	1,276	0.03%
307-02 민간경상사업보조	27,316,307	2.15%	26,658,271	2.27%	658,036	2.47%
307-03 민간단체법정운영비보조	1,140,265	0.09%	1,129,301	0.10%	10,964	0.97%
307-04 민간행사사업보조	4,615,840	0.36%	4,172,840	0.36%	443,000	10.62%
307-05 민간위탁금	22,457,625	1.77%	22,424,564	1.91%	33,061	0.15%
307-06 보험금	8,650,930	0.68%	8,652,572	0.74%	△1,642	△0.02%
307-07 연금지급금	120,000	0.01%	120,000	0.01%	0	0.00%
307-08 이차보전금	3,442,737	0.27%	3,350,000	0.29%	92,737	2.77%
307-09 운수업계보조금	24,019,608	1.89%	24,043,297	2.05%	△23,689	△0.10%
307-10 사회복지시설법정운영비보조	17,701,443	1.39%	17,623,291	1.50%	78,152	0.44%
307-11 사회복지사업보조	19,516,995	1.54%	19,288,002	1.64%	228,993	1.19%
307-12 민간인위탁교육비	145,700	0.01%	147,100	0.01%	△1,400	△0.95%
308 자치단체등이전	59,508,586	4.68%	58,507,500	4.99%	1,001,086	1.71%
308-07 자치단체간부담금	7,863,887	0.62%	7,863,856	0.67%	31	0.00%
308-08 교육기관에대한보조	7,356,019	0.58%	7,356,019	0.63%	0	0.00%
308-09 시·군·구 교육비특별회계 법정전출금	435,264	0.03%	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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					증감률	
308-11 공기관등에대한경상적위탁사업비	43,432,915	3.42%	42,431,860	3.62%	1,001,055	2.36%
308-12 기타부담금	295,001	0.02%	295,001	0.03%	0	0.00%
309 전출금	13,061,960	1.03%	12,956,810	1.10%	105,150	0.81%
309-01 공사·공단경상전출금	13,061,140	1.03%	12,955,990	1.10%	105,150	0.81%
309-02 공무원연금관리공단경상전출금	820	0.00%	820	0.00%	0	0.00%
400 자본지출	576,645,575	45.37%	498,658,284	42.51%	77,987,291	15.64%
401 시설비및부대비	462,838,809	36.41%	390,139,540	33.26%	72,699,269	18.63%
401-01 시설비	456,763,388	35.94%	384,109,819	32.75%	72,653,569	18.91%
401-02 감리비	5,767,061	0.45%	5,722,061	0.49%	45,000	0.79%
401-03 시설부대비	202,360	0.02%	201,660	0.02%	700	0.35%
401-04 행사관련시설비	106,000	0.01%	106,000	0.01%	0	0.00%
402 민간자본이전	40,443,777	3.18%	38,909,101	3.32%	1,534,676	3.94%
402-01 민간자본사업보조(자체재원)	6,880,827	0.54%	6,517,791	0.56%	363,036	5.57%
402-02 민간자본사업보조(이전재원)	23,959,025	1.89%	22,787,385	1.94%	1,171,640	5.14%
402-03 민간위탁사업비	9,603,925	0.76%	9,603,925	0.82%	0	0.00%
403 자치단체등자본이전	65,036,483	5.12%	62,606,983	5.34%	2,429,500	3.88%
403-02 공기관등에대한자본적위탁사업비	64,986,483	5.11%	62,556,983	5.33%	2,429,500	3.88%
403-03 예비군육성지원자본보조	50,000	0.00%	50,000	0.00%	0	0.00%
404 공사공단자본전출금	890,181	0.07%	812,381	0.07%	77,800	9.58%
404-01 공사·공단자본전출금	890,181	0.07%	812,381	0.07%	77,800	9.58%
405 자산취득비	7,286,325	0.57%	6,040,279	0.51%	1,246,046	20.63%
405-01 자산및물품취득비	7,155,590	0.56%	5,909,544	0.50%	1,246,046	21.09%
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	58,362,834	4.59%	47,803,442	4.08%	10,559,392	22.09%
701 기타회계등전출금	56,816,603	4.47%	46,257,211	3.94%	10,559,392	22.83%

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701-01 기타회계전출금	4,643,935	0.37%	4,763,904	0.41%	△119,969	△2.52%
701-02 공기업특별회계경상전출금	5,649,458	0.44%	5,857,498	0.50%	△208,040	△3.55%
701-03 공기업특별회계자본전출금	46,523,210	3.66%	35,635,809	3.04%	10,887,401	30.55%
702 기금전출금	946,231	0.07%	946,231	0.08%	0	0.00%
702-01 기금전출금	946,231	0.07%	946,231	0.08%	0	0.00%
704 예탁금	600,000	0.05%	600,000	0.05%	0	0.00%
704-01 예탁금	600,000	0.05%	600,000	0.05%	0	0.00%
800 예비비및기타	24,051,822	1.89%	23,185,851	1.98%	865,971	3.73%
801 예비비	12,673,852	1.00%	15,802,783	1.35%	△3,128,931	△19.80%
801-01 일반예비비	1,229,852	0.10%	1,215,356	0.10%	14,496	1.19%
801-02 재해·재난목적예비비	11,444,000	0.90%	14,587,427	1.24%	△3,143,427	△21.55%
802 반환금기타	11,377,970	0.90%	7,383,068	0.63%	3,994,902	54.11%
802-01 국고보조금반환금	7,322,231	0.58%	5,055,400	0.43%	2,266,831	44.84%
802-02 시·도비보조금반환금	3,685,012	0.29%	1,964,958	0.17%	1,720,054	87.54%
802-03 기타반환금등	370,727	0.03%	362,710	0.03%	8,017	2.21%