

# 세 출 총 괄 표(성질별)

【총 괄】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	701,102,204	100.00%	618,674,026	100.00 %	82,428,178	13.32%
100 인건비	90,411,986	12.90%	79,909,714	12.92 %	10,502,272	13.14%
101 인건비	90,411,986	12.90%	79,909,714	12.92 %	10,502,272	13.14%
101-01 보수	62,159,636	8.87%	56,771,295	9.18 %	5,388,341	9.49%
101-02 기타직보수	1,362,272	0.19%	1,199,879	0.19 %	162,393	13.53%
101-03 무기계약근로자보수	8,525,852	1.22%	9,216,107	1.49 %	△690,255	△7.49%
101-04 기간제근로자등보수	18,364,226	2.62%	12,722,433	2.06 %	5,641,793	44.35%
200 물건비	61,046,838	8.71%	55,540,612	8.98 %	5,506,226	9.91%
201 일반운영비	33,524,778	4.78%	29,754,151	4.81 %	3,770,627	12.67%
201-01 사무관리비	13,467,121	1.92%	11,378,604	1.84 %	2,088,517	18.35%
201-02 공공운영비	16,972,807	2.42%	15,745,072	2.54 %	1,227,735	7.80%
201-03 행사운영비	1,164,830	0.17%	843,825	0.14 %	321,005	38.04%
201-04 맞춤형복지제도시행경비	1,920,020	0.27%	1,786,650	0.29 %	133,370	7.46%
202 여비	4,522,886	0.65%	4,338,309	0.70 %	184,577	4.25%
202-01 국내여비	3,884,886	0.55%	3,693,309	0.60 %	191,577	5.19%
202-04 국제화여비	297,000	0.04%	320,000	0.05 %	△23,000	△7.19%
202-05 공무원 교육여비	341,000	0.05%	325,000	0.05 %	16,000	4.92%
203 업무추진비	899,395	0.13%	911,680	0.15 %	△12,285	△1.35%
203-01 기관운영업무추진비	285,100	0.04%	285,100	0.05 %	0	0.00%
203-02 정원가산업무추진비	47,635	0.01%	51,820	0.01 %	△4,185	△8.08%
203-03 시책추진업무추진비	350,000	0.05%	350,000	0.06 %	0	0.00%
203-04 부서운영업무추진비	216,660	0.03%	224,760	0.04 %	△8,100	△3.60%
204 직무수행경비	2,658,600	0.38%	2,578,200	0.42 %	80,400	3.12%
204-01 직책급업무수행경비	141,300	0.02%	138,300	0.02 %	3,000	2.17%
204-02 직급보조비	1,965,180	0.28%	1,905,780	0.31 %	59,400	3.12%
204-03 특정업무경비	552,120	0.08%	534,120	0.09 %	18,000	3.37%
205 의회비	952,360	0.14%	925,360	0.15 %	27,000	2.92%
205-01 의정활동비	211,200	0.03%	211,200	0.03 %	0	0.00%
205-02 월정수당	426,240	0.06%	426,240	0.07 %	0	0.00%
205-03 의원국내여비	16,000	0.00%	36,000	0.01 %	△20,000	△55.56%
205-04 의원국외여비	52,000	0.01%	52,000	0.01 %	0	0.00%
205-05 의정운영공통경비	115,800	0.02%	85,800	0.01 %	30,000	34.97%

(단위:천원)

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			구성비	구성비	증감률	증감률
205-06 의회운영업무추진비	71,520	0.01%	71,520	0.01 %	0	0.00%
205-07 의원역량개발비	20,000	0.00%	0	0.00 %	20,000	순증
205-08 의장협의체부담금	6,000	0.00%	9,000	0.00 %	△3,000	△33.33%
205-09 의원국민연금부담금	16,800	0.00%	16,800	0.00 %	0	0.00%
205-10 의원국민건강부담금	16,800	0.00%	16,800	0.00 %	0	0.00%
206 재료비	17,410,923	2.48%	16,106,016	2.60 %	1,304,907	8.10%
206-01 재료비	17,410,923	2.48%	16,106,016	2.60 %	1,304,907	8.10%
207 연구개발비	1,077,896	0.15%	926,896	0.15 %	151,000	16.29%
207-01 연구용역비	760,376	0.11%	830,376	0.13 %	△70,000	△8.43%
207-02 전산개발비	312,520	0.04%	87,520	0.01 %	225,000	257.08%
207-03 시험연구비	5,000	0.00%	9,000	0.00 %	△4,000	△44.44%
300 경상이전	297,714,180	42.46%	260,892,533	42.17 %	36,821,647	14.11%
301 일반보상금	101,267,615	14.44%	81,767,480	13.22 %	19,500,135	23.85%
301-01 사회보장적수혜금	91,761,306	13.09%	74,155,001	11.99 %	17,606,305	23.74%
301-02 장학금및학자금	77,435	0.01%	104,633	0.02 %	△27,198	△25.99%
301-04 자율방범대실비지원	72,000	0.01%	72,000	0.01 %	0	0.00%
301-05 통장·이장·반장활동보상금	1,360,710	0.19%	1,353,200	0.22 %	7,510	0.55%
301-06 민간인국외여비	20,000	0.00%	34,270	0.01 %	△14,270	△41.64%
301-07 외빈초청여비	71,000	0.01%	52,000	0.01 %	19,000	36.54%
301-08 사회복무요원보상금	420,466	0.06%	280,824	0.05 %	139,642	49.73%
301-09 행사실비보상금	499,670	0.07%	423,011	0.07 %	76,659	18.12%
301-10 예술단원·운동부등보상금	938,199	0.13%	880,981	0.14 %	57,218	6.49%
301-11 기타보상금	6,046,829	0.86%	4,411,560	0.71 %	1,635,269	37.07%
302 이주및재해보상금	69,376	0.01%	110,000	0.02 %	△40,624	△36.93%
302-02 민간인재해및복구활동보상금	69,376	0.01%	110,000	0.02 %	△40,624	△36.93%
303 포상금	3,524,628	0.50%	3,417,546	0.55 %	107,082	3.13%
303-01 포상금	132,350	0.02%	121,830	0.02 %	10,520	8.63%
303-02 성과상여금	3,392,278	0.48%	3,295,716	0.53 %	96,562	2.93%
304 연금부담금등	13,296,948	1.90%	10,743,429	1.74 %	2,553,519	23.77%
304-01 연금부담금	11,114,316	1.59%	8,748,780	1.41 %	2,365,536	27.04%

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			구성비	구성비	증감률	증감률
304-02 국민건강보험금	2,182,632	0.31%	1,994,649	0.32%	187,983	9.42%
305 배상금등	83,600	0.01%	113,600	0.02%	△30,000	△26.41%
305-01 배상금등	83,600	0.01%	113,600	0.02%	△30,000	△26.41%
306 출연금	3,647,656	0.52%	3,481,502	0.56%	166,154	4.77%
306-01 출연금	3,647,656	0.52%	3,481,502	0.56%	166,154	4.77%
307 민간이전	96,570,464	13.77%	87,533,944	14.15%	9,036,520	10.32%
307-01 의료및구료비	6,901,713	0.98%	6,351,565	1.03%	550,148	8.66%
307-02 민간경상사업보조	9,503,290	1.36%	7,033,863	1.14%	2,469,427	35.11%
307-03 민간단체법정운영비보조	1,153,947	0.16%	1,105,097	0.18%	48,850	4.42%
307-04 민간행사사업보조	3,724,267	0.53%	3,192,067	0.52%	532,200	16.67%
307-05 민간위탁금	37,108,866	5.29%	33,241,314	5.37%	3,867,552	11.63%
307-06 보험금	293,365	0.04%	252,710	0.04%	40,655	16.09%
307-07 연금지급금	106,240	0.02%	112,000	0.02%	△5,760	△5.14%
307-08 이차보전금	1,850,000	0.26%	1,850,000	0.30%	0	0.00%
307-09 운수업체보조금	9,096,197	1.30%	7,809,365	1.26%	1,286,832	16.48%
307-10 사회복지시설법정운영비보조	24,972,531	3.56%	23,352,274	3.77%	1,620,257	6.94%
307-11 사회복지사업보조	1,675,780	0.24%	3,233,689	0.52%	△1,557,909	△48.18%
307-12 민간인위탁교육비	184,268	0.03%	0	0.00%	184,268	순증
308 자치단체등이전	78,641,504	11.22%	72,434,682	11.71%	6,206,822	8.57%
308-07 자치단체간부담금	1,617,228	0.23%	1,458,790	0.24%	158,438	10.86%
308-08 교육기관에대한보조	8,871,021	1.27%	8,582,878	1.39%	288,143	3.36%
308-09 예비군육성지원경상보조	219,060	0.03%	186,500	0.03%	32,560	17.46%
308-10 공기관등에대한경상적위탁사업비	65,135,961	9.29%	62,110,615	10.04%	3,025,346	4.87%
308-11 기타부담금	2,798,234	0.40%	95,899	0.02%	2,702,335	2817.90%
309 전출금	1,459	0.00%	1,000	0.00%	459	45.90%
309-02 공무원연금관리공단경상전출금	1,459	0.00%	1,000	0.00%	459	45.90%
311 차입금이자상환	610,930	0.09%	1,289,350	0.21%	△678,420	△52.62%
311-01 시·군·구지역개발기금차입금이자상환	402,900	0.06%	573,350	0.09%	△170,450	△29.73%
311-03 중앙정부차입금이자상환	200,780	0.03%	701,600	0.11%	△500,820	△71.38%
311-05 기타차입금이자상환	7,250	0.00%	14,400	0.00%	△7,150	△49.65%

(단위:천원)

구분	예산액	구성비	전년도예산액		비교증감	
			구성비	구성비	증감률	증감률
400 자본지출	198,630,926	28.33%	184,062,871	29.75 %	14,568,055	7.91%
401 시설비및부대비	167,030,526	23.82%	157,175,099	25.41 %	9,855,427	6.27%
401-01 시설비	164,319,990	23.44%	153,541,766	24.82 %	10,778,224	7.02%
401-02 감리비	2,495,104	0.36%	3,364,300	0.54 %	△869,196	△25.84%
401-03 시설부대비	173,432	0.02%	222,033	0.04 %	△48,601	△21.89%
401-04 행사관련시설비	42,000	0.01%	47,000	0.01 %	△5,000	△10.64%
402 민간자본이전	15,312,299	2.18%	12,003,316	1.94 %	3,308,983	27.57%
402-01 민간자본사업보조(자체재원)	1,713,360	0.24%	849,560	0.14 %	863,800	101.68%
402-02 민간자본사업보조(이전재원)	11,159,634	1.59%	8,182,430	1.32 %	2,977,204	36.39%
402-03 민간위탁사업비	2,439,305	0.35%	2,971,326	0.48 %	△532,021	△17.91%
403 자치단체등자본이전	12,376,580	1.77%	11,331,110	1.83 %	1,045,470	9.23%
403-02 공공기관등에대한자본적위탁사업비	12,376,580	1.77%	11,331,110	1.83 %	1,045,470	9.23%
405 자산취득비	3,891,521	0.56%	3,553,346	0.57 %	338,175	9.52%
405-01 자산및물품취득비	3,628,921	0.52%	3,211,746	0.52 %	417,175	12.99%
405-02 도서구입비	262,600	0.04%	341,600	0.06 %	△79,000	△23.13%
406 기타자본이전	20,000	0.00%	0	0.00 %	20,000	순증
406-01 기타자본이전	20,000	0.00%	0	0.00 %	20,000	순증
600 보전재원	6,192,400	0.88%	8,501,000	1.37 %	△2,308,600	△27.16%
601 차입금원금상환	6,192,400	0.88%	8,501,000	1.37 %	△2,308,600	△27.16%
601-01 시·군·구지역개발기금차입금원금상환	2,900,000	0.41%	4,870,000	0.79 %	△1,970,000	△40.45%
601-03 중앙정부차입금원금상환	3,102,400	0.44%	3,441,000	0.56 %	△338,600	△9.84%
601-05 기타국내차입금원금상환	190,000	0.03%	190,000	0.03 %	0	0.00%
700 내부거래	24,430,981	3.48%	11,924,450	1.93 %	12,506,531	104.88%
701 기타회계등전출금	20,563,366	2.93%	8,316,308	1.34 %	12,247,058	147.27%
701-01 기타회계전출금	7,274,166	1.04%	1,187,808	0.19 %	6,086,358	512.40%
701-03 공기업특별회계자본전출금	13,289,200	1.90%	7,128,500	1.15 %	6,160,700	86.42%
702 기금전출금	3,867,615	0.55%	3,608,142	0.58 %	259,473	7.19%
702-01 기금전출금	3,867,615	0.55%	3,608,142	0.58 %	259,473	7.19%
800 예비비및기타	22,674,893	3.23%	17,842,846	2.88 %	4,832,047	27.08%

(단위:천원)

구분	예산액	전년도예산액		비교증감		
		구성비	구성비	증감률	증감률	
801 예비비	11,759,668	1.68%	13,888,452	2.24 %	△2,128,784	△15.33%
801-01 일반예비비	7,759,668	1.11%	9,488,452	1.53 %	△1,728,784	△18.22%
801-02 재해·재난목적예비비	4,000,000	0.57%	4,400,000	0.71 %	△400,000	△9.09%
802 반환금기타	10,915,225	1.56%	3,954,394	0.64 %	6,960,831	176.03%
802-01 국고보조금반환금	7,916,155	1.13%	2,798,415	0.45 %	5,117,740	182.88%
802-02 시·도비보조금반환금	1,095,070	0.16%	1,049,779	0.17 %	45,291	4.31%
802-03 과오납금등	1,904,000	0.27%	106,200	0.02 %	1,797,800	1692.84%