세 출 총 괄 표

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	656,848,099	100.00%	603,553,602	100.00%	53,294,497	8.83%
100 인건비	71,919,156	10.95%	71,028,863	11.77%	890,293	1.25%
101 인건비	71,919,156	10.95%	71,028,863	11.77%	890,293	1.25%
101-01 보수	47,459,880	7.23%	47,321,280	7.84%	138,600	0.29%
101-02 기타직보수	1,982,358	0.30%	1,612,787	0.27%	369,571	22.92%
101-03 공무직(무기계약)근로자 보수	12,604,193	1.92%	12,243,940	2.03%	360,253	2.94%
101-04 기간제근로자등보수	9,872,725	1.50%	9,850,856	1.63%	21,869	0.22%
200 물건비	38,102,833	5.80%	35,814,539	5.93%	2,288,294	6.39%
201 일반운영비	29,184,558	4.44%	27,151,447	4.50%	2,033,111	7.49%
201-01 사무관리비	11,473,277	1.75%	10,736,750	1.78%	736,527	6.86%
201-02 공공운영비	13,639,280	2.08%	13,440,202	2.23%	199,078	1.48%
201-03 행사운영비	2,485,300	0.38%	1,387,794	0.23%	1,097,506	79.08%
201-04 맞춤형복지제도시행경비	1,586,701	0.24%	1,586,701	0.26%	0	0.00%
202 여비	1,967,714	0.30%	1,959,034	0.32%	8,680	0.44%
202-01 국내여비	979,614	0.15%	970,934	0.16%	8,680	0.89%
202-02 월액여비	492,000	0.07%	492,000	0.08%	0	0.00%
202-04 국제화여비	326,500	0.05%	326,500	0.05%	0	0.00%
202-05 공무원 교육여비	169,600	0.03%	169,600	0.03%	0	0.00%
203 업무추진비	662,112	0.10%	662,112	0.11%	0	0.00%
203-01 기관운영업무추진비	195,800	0.03%	195,800	0.03%	0	0.00%
203-02 정원가산업무추진비	54,810	0.01%	54,810	0.01%	0	0.00%
203-03 시책추진업무추진비	240,982	0.04%	240,982	0.04%	0	0.00%
203-04 부서운영업무추진비	170,520	0.03%	170,520	0.03%	0	0.00%
204 직무수행경비	466,560	0.07%	466,560	0.08%	0	0.00%
204-01 직책급업무수행경비	87,000	0.01%	87,000	0.01%	0	0.00%
204-02 특정업무경비	379,560	0.06%	379,560	0.06%	0	0.00%
205 의회비	640,320	0.10%	640,320	0.11%	0	0.00%
205-01 의정활동비	144,000	0.02%	144,000	0.02%	0	0.00%
205-02 월정수당	203,740	0.03%	203,740	0.03%	0	0.00%
205-03 의원국내여비	12,000	0.00%	12,000	0.00%	0	0.00%
205-04 의원국외여비	52,000	0.01%	52,000	0.01%	0	0.00%
205-05 의정운영공통경비	63,200	0.01%	63,200	0.01%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-06 의회운영업무추진비	80,100	0.01%	80,100	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	2,000	0.00%	2,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	16,000	0.00%	16,000	0.00%	0	0.00%
205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	5,760	0.00%	5,760	0.00%	0	0.00%
205-12 의원국민건강부담금	11,520	0.00%	11,520	0.00%	0	0.00%
206 재료비	3,347,069	0.51%	3,479,566	0.58%	△132,497	△3.81%
206-01 재료비	3,347,069	0.51%	3,479,566	0.58%	△132,497	△3.81%
207 연구개발비	1,834,500	0.28%	1,455,500	0.24%	379,000	26.04%
207-01 연구용역비	1,479,900	0.23%	1,100,900	0.18%	379,000	34.43%
207-02 전산개발비	161,600	0.02%	161,600	0.03%	0	0.00%
207-03 시험연구비	193,000	0.03%	193,000	0.03%	0	0.00%
300 경상이전	274,105,579	41.73%	255,605,611	42.35%	18,499,968	7.24%
301 일반보전금	137,428,361	20.92%	125,037,320	20.72%	12,391,041	9.91%
301-01 사회보장적수혜금(국고보조재원)	76,980,872	11.72%	68,932,168	11.42%	8,048,704	11.68%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,270,394	2.02%	12,517,433	2.07%	752,961	6.02%
301-03 사회보장적수혜금(지방재원)	22,400	0.00%	0	0.00%	22,400	순증
301-04 장학금및학자금	15,000	0.00%	15,000	0.00%	0	0.00%
301-05 의용소방대지원경비	50,602	0.01%	50,602	0.01%	0	0.00%
301-06 자율방범대실비지원	41,040	0.01%	41,040	0.01%	0	0.00%
301-07 통장・이장・반장활동보상금	1,852,340	0.28%	1,872,340	0.31%	△20,000	△1.07%
301-08 민간인국외여비	12,000	0.00%	12,000	0.00%	0	0.00%
301-10 사회복무요원보상금	533,569	0.08%	533,569	0.09%	0	0.00%
301-11 행사실비지원금	484,219	0.07%	457,856	0.08%	26,363	5.76%
301-12 예술단원・운동부등보상금	472,500	0.07%	472,500	0.08%	0	0.00%
301-14 기타보상금	43,693,425	6.65%	40,132,812	6.65%	3,560,613	8.87%
302 이주및재해보상금	196,010	0.03%	87,160	0.01%	108,850	124.89%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
302-02 민간인재해및복구활동보상금	196,010	0.03%	87,160	0.01%	108,850	124.89%
303 포상금	621,898	0.09%	603,650	0.10%	18,248	3.02%
303-01 포상금	621,898	0.09%	603,650	0.10%	18,248	3.02%
304 연금부담금등	16,542,249	2.52%	16,260,536	2.69%	281,713	1.73%
304-01 연금부담금	12,050,000	1.83%	12,050,000	2.00%	0	0.00%
304-02 국민건강보험금	2,049,550	0.31%	2,049,550	0.34%	0	0.00%
304-03 의원상해부담금	54,000	0.01%	54,000	0.01%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,388,699	0.36%	2,106,986	0.35%	281,713	13.37%
305 배상금등	20,500	0.00%	20,500	0.00%	0	0.00%
305-01 배상금등	20,500	0.00%	20,500	0.00%	0	0.00%
306 출연금	3,053,330	0.46%	3,053,330	0.51%	0	0.00%
306-01 출연금	3,053,330	0.46%	3,053,330	0.51%	0	0.00%
307 민간이전	89,154,097	13.57%	85,211,345	14.12%	3,942,752	4.63%
307-01 의료 및 회복비	2,912,547	0.44%	2,644,135	0.44%	268,412	10.15%
307-02 민간경상사업보조	14,055,664	2.14%	13,447,070	2.23%	608,594	4.53%
307-03 민간단체법정운영비보조	1,056,836	0.16%	1,056,836	0.18%	0	0.00%
307-04 민간행사사업보조	4,515,400	0.69%	4,223,400	0.70%	292,000	6.91%
307-05 민간위탁금	17,762,610	2.70%	17,275,328	2.86%	487,282	2.82%
307-06 보험금	3,857,401	0.59%	3,522,469	0.58%	334,932	9.51%
307-07 연금지급금	129,903	0.02%	55,673	0.01%	74,230	133.33%
307-08 이차보전금	410,201	0.06%	410,201	0.07%	0	0.00%
307-09 운수업계보조금	11,928,774	1.82%	10,776,664	1.79%	1,152,110	10.69%
307-10 사회복지시설법정운영비보조	18,102,655	2.76%	17,634,649	2.92%	468,006	2.65%
307-11 사회복지사업보조	13,913,706	2.12%	13,706,320	2.27%	207,386	1.51%
307-12 민간인위탁교육비	508,400	0.08%	458,600	0.08%	49,800	10.86%
308 자치단체등이전	27,088,634	4.12%	25,331,270	4.20%	1,757,364	6.94%
308-07 자치단체간부담금	1,158,678	0.18%	1,187,144	0.20%	△28,466	△2.40%
308-08 교육기관에대한보조	3,745,552	0.57%	3,286,349	0.54%	459,203	13.97%
308-10 시·군·구 교육비특별회계 법정전출금	223,358	0.03%	223,358	0.04%	0	0.00%
308-12 예비군육성지원경상보조	42,960	0.01%	38,960	0.01%	4,000	10.27%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-13 공기관등에대한경상적위탁사업비	20,673,968	3.15%	18,871,341	3.13%	1,802,627	9.55%
308-14 기타부담금	1,244,118	0.19%	1,724,118	0.29%	△480,000	△27.84%
309 전출금	500	0.00%	500	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	500	0.00%	500	0.00%	0	0.00%
400 자본지출	255,754,703	38.94%	229,798,135	38.07%	25,956,568	11.30%
401 시설비및부대비	193,544,741	29.47%	172,478,569	28.58%	21,066,172	12.21%
401-01 시설비	188,582,567	28.71%	167,596,525	27.77%	20,986,042	12.52%
401-02 감리비	4,067,698	0.62%	3,993,080	0.66%	74,618	1.87%
401-03 시설부대비	854,476	0.13%	848,964	0.14%	5,512	0.65%
401-04 행사관련시설비	40,000	0.01%	40,000	0.01%	0	0.00%
402 민간자본이전	41,905,070	6.38%	39,757,260	6.59%	2,147,810	5.40%
402-01 민간자본사업보조(자체재원)	3,661,500	0.56%	3,907,500	0.65%	△246,000	△6.30%
402-02 민간자본사업보조(이전재원)	25,555,118	3.89%	23,203,411	3.84%	2,351,707	10.14%
402-03 민간위탁사업비	12,688,452	1.93%	12,646,349	2.10%	42,103	0.33%
403 자치단체등자본이전	17,492,010	2.66%	15,256,623	2.53%	2,235,387	14.65%
403-02 공기관등에대한자본적위탁사업비	17,447,010	2.66%	15,211,623	2.52%	2,235,387	14.70%
403-03 예비군육성지원자본보조	45,000	0.01%	45,000	0.01%	0	0.00%
405 자산취득비	2,771,882	0.42%	2,264,683	0.38%	507,199	22.40%
405-01 자산및물품취득비	2,661,582	0.41%	2,164,483	0.36%	497,099	22.97%
405-02 도서구입비	110,300	0.02%	100,200	0.02%	10,100	10.08%
406 기타자본이전	41,000	0.01%	41,000	0.01%	0	0.00%
406-01 기타자본이전	41,000	0.01%	41,000	0.01%	0	0.00%
500 융자및출자	150,000	0.02%	150,000	0.02%	0	0.00%
501 융자금	150,000	0.02%	150,000	0.02%	0	0.00%
501-01 민간융자금	150,000	0.02%	150,000	0.02%	0	0.00%
502 출자금	0	0.00%	0	0.00%	0	0.00%
502-01 출자금	0	0.00%	0	0.00%	0	0.00%
700 내부거래	3,553,777	0.54%	3,589,069	0.59%	△35,292	△0.98%
701 기타회계등전출금	2,405,798	0.37%	2,441,090	0.40%	△35,292	△1.45%
701-01 기타회계전출금	2,405,798	0.37%	2,441,090	0.40%	△35,292	△1.45%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
702 기금전출금	843,816	0.13%	843,816	0.14%	0	0.00%
702-01 기금전출금	843,816	0.13%	843,816	0.14%	0	0.00%
704 예탁금	304,163	0.05%	304,163	0.05%	0	0.00%
704-01 예탁금	304,163	0.05%	304,163	0.05%	0	0.00%
800 예비비및기타	13,262,051	2.02%	7,567,385	1.25%	5,694,666	75.25%
801 예비비	5,747,428	0.88%	6,267,428	1.04%	△520,000	△8.30%
801-01 일반예비비	4,787,228	0.73%	5,307,228	0.88%	△520,000	△9.80%
801-02 재해·재난목적예비비	960,200	0.15%	960,200	0.16%	0	0.00%
802 반환금기타	7,514,623	1.14%	1,299,957	0.22%	6,214,666	478.07%
802-01 국고보조금반환금	3,954,634	0.60%	0	0.00%	3,954,634	순증
802-02 시·도비보조금반환금	2,256,998	0.34%	0	0.00%	2,256,998	순증
802-03 기타반환금등	1,302,991	0.20%	1,299,957	0.22%	3,034	0.23%