

## 세입·세출 예산 총괄표

○ 총괄 (일반회계+기타특별회계)

(단위 : 천원)

구분		예산액		전년도예산액		비교(△)증감	
			구성비		구성비		증감율
세입총괄		2,195,940,000	100.0%	2,043,848,000	100.0%	152,092,000	7.4%
세	지방세	435,300,000	19.8%	411,410,000	20.1%	23,890,000	5.8%
	세외수입	122,439,926	5.6%	139,432,352	6.8%	△16,992,426	△12.2%
	경상적세외수입	23,901,960	1.1%	24,803,279	1.2%	△901,319	△3.6%
	임시적세외수입	98,537,966	4.5%	114,629,073	5.6%	△16,091,107	△14.0%
	지방교부세	444,800,000	20.3%	438,552,000	21.5%	6,248,000	1.4%
	조정교부금및재정보전금	-	0.0%	-	0.0%	-	0.0%
입	보조금	1,163,400,074	53.0%	1,014,480,648	49.6%	148,919,426	14.7%
	국고보조금등	1,163,400,074	53.0%	1,014,480,648	49.6%	148,919,426	14.7%
	시·도비보조금	-	0.0%	-	0.0%	-	0.0%
	지방채	30,000,000	1.4%	39,973,000	2.0%	△9,973,000	△24.9%
세출총괄		2,195,940,000	100.0%	2,043,848,000	100.0%	152,092,000	7.4%
세	경상예산	264,291,237	12.0%	244,435,130	12.0%	19,856,107	8.1%
	인건비	154,540,938	7.0%	142,736,237	7.0%	11,804,701	8.3%
	경상적경비	109,750,299	5.0%	101,698,893	5.0%	8,051,406	7.9%
	사업예산	1,570,312,994	71.5%	1,464,040,755	71.6%	106,272,239	7.3%
	보조사업	1,353,009,163	61.6%	1,192,959,609	58.4%	160,049,554	13.4%
	자체사업	217,303,831	9.9%	271,081,146	13.3%	△53,777,315	△19.8%
	채무상환	89,029,000	4.1%	65,389,798	3.2%	23,639,202	36.2%
	지방채상환	37,384,000	1.7%	29,669,798	1.5%	7,714,202	26.0%
	채무부담행위상환	51,645,000	2.4%	35,720,000	1.7%	15,925,000	44.6%
	예비비등	272,306,769	12.4%	269,982,317	13.2%	2,324,452	0.9%
출	예비비	23,563,762	1.1%	20,165,369	1.0%	3,398,393	16.9%
	기타	248,743,007	11.3%	249,816,948	12.2%	△1,073,941	△0.4%

# 세입·세출 예산 총괄표

○ 일반회계

(단위 : 천원)

구분		예산액		전년도예산액		비교(△)증감	
			구성비		구성비		증감율
세입총괄		2,063,300,000	100.0%	1,905,500,000	100.0%	157,800,000	8.3%
세	지방세	435,300,000	21.1%	411,410,000	21.6%	23,890,000	5.8%
	세외수입	86,482,785	4.2%	95,897,100	5.0%	△9,414,315	△9.8%
	경상적세외수입	22,354,175	1.1%	23,366,169	1.2%	△1,011,994	△4.3%
	임시적세외수입	64,128,610	3.1%	72,530,931	3.8%	△8,402,321	△11.6%
	지방교부세	444,800,000	21.6%	438,552,000	23.0%	6,248,000	1.4%
	조정교부금및재정보전금	-	0.0%	-	0.0%	-	0.0%
입	보조금	1,066,717,215	51.7%	919,667,900	48.3%	147,049,315	16.0%
	국고보조금등	1,066,717,215	51.7%	919,667,900	48.3%	147,049,315	16.0%
	시·도비보조금	-	0.0%	-	0.0%	-	0.0%
	지방채	30,000,000	1.5%	39,973,000	2.1%	△9,973,000	△24.9%
세출총괄		2,063,300,000	100.0%	1,905,500,000	100.0%	157,800,000	8.3%
세	경상예산	257,807,174	12.5%	238,560,350	12.5%	19,246,824	8.1%
	인건비	151,233,799	7.3%	139,599,934	7.3%	11,633,865	8.3%
	경상적경비	106,573,375	5.2%	98,960,416	5.2%	7,612,959	7.7%
	사업예산	1,448,920,819	70.2%	1,344,308,590	70.5%	104,612,229	7.8%
	보조사업	1,232,657,988	59.7%	1,074,252,794	56.4%	158,405,194	14.7%
	자체사업	216,262,831	10.5%	270,055,796	14.2%	△53,792,965	△19.9%
	채무상환	89,029,000	4.3%	65,389,798	3.4%	23,639,202	36.2%
	지방채상환	37,384,000	1.8%	29,669,798	1.6%	7,714,202	26.0%
출	채무부담행위상환	51,645,000	2.5%	35,720,000	1.9%	15,925,000	44.6%
	예비비등	267,543,007	13.0%	257,241,262	13.5%	10,301,745	4.0%
	예비비	20,000,000	1.0%	19,200,000	1.0%	800,000	4.2%
	기타	247,543,007	12.0%	238,041,262	12.5%	9,501,745	4.0%

## 세입·세출 예산 총괄표

○ 기타 특별회계

(단위:천원)

구분		예산액		전년도예산액		비교(△)증감	
			구성비		구성비		증감율
세입총괄		132,640,000	100.0%	138,348,000	100.0%	△5,708,000	△4.1%
세	지방세	-	0.0%	-	0.0%	-	0.0%
	세외수입	35,957,141	27.1%	43,535,252	31.5%	△7,578,111	△17.4%
	경상적세외수입	1,547,785	1.2%	1,437,110	1.0%	110,675	7.7%
	임시적세외수입	34,409,356	25.9%	42,098,142	30.4%	△7,688,786	△18.3%
	지방교부세	-	0.0%	-	0.0%	-	0.0%
	조정교부금및재정보전금	-	0.0%	-	0.0%	-	0.0%
입	보조금	96,682,859	72.9%	94,812,748	68.5%	1,870,111	2.0%
	국고보조금등	96,682,859	72.9%	94,812,748	68.5%	1,870,111	2.0%
	시·도비보조금	-	0.0%	-	0.0%	-	0.0%
	지방채	-	0.0%	-	0.0%	-	0.0%
세출총괄		132,640,000	100.0%	138,348,000	100.0%	△5,708,000	△4.1%
세	경상예산	6,484,063	4.9%	5,874,780	4.2%	609,283	10.4%
	인건비	3,307,139	2.5%	3,136,303	2.3%	170,836	5.4%
	경상적경비	3,176,924	2.4%	2,738,477	2.0%	438,447	16.0%
	사업예산	121,392,175	91.5%	119,732,165	86.5%	1,660,010	1.4%
	보조사업	120,351,175	90.7%	118,706,815	85.8%	1,644,360	1.4%
	자체사업	1,041,000	0.8%	1,025,350	0.7%	15,650	1.5%
	채무상환	-	0.0%	-	0.0%	-	0.0%
	지방채상환	-	0.0%	-	0.0%	-	0.0%
	채무부담행위상환	-	0.0%	-	0.0%	-	0.0%
	예비비등	4,763,762	3.6%	12,741,055	9.2%	△7,977,293	△62.6%
출	예비비	3,563,762	2.7%	965,369	0.7%	2,598,393	269.2%
	기타	1,200,000	0.9%	11,775,686	8.5%	△10,575,686	△89.8%

# 세입·세출 예산 총괄표

○ 독립강원전문대학운영 특별회계

(단위 : 천원)

구분		예산액		전년도예산액		비교(△)증감	
			구성비		구성비		증감율
세입총괄		7,357,000	100.0%	7,000,000	100.0%	357,000	5.1%
세	지방세	-	0.0%		0.0%		0.0%
	세외수입	7,357,000	100.0%	7,000,000	100.0%	357,000	5.1%
	경상적세외수입	1,404,785	19.1%	1,349,110	19.3%	55,675	4.1%
	임시적세외수입	5,952,215	80.9%	5,650,890	80.7%	301,325	5.3%
	지방교부세	-	0.0%	-	0.0%	-	0.0%
입	조정교부금및재정보전금	-	0.0%	-	0.0%	-	0.0%
	보조금	-	0.0%	-	0.0%	-	0.0%
	국고보조금등	-	0.0%	-	0.0%	-	0.0%
	시·도비보조금	-	0.0%	-	0.0%	-	0.0%
	지방채	-	0.0%	-	0.0%	-	0.0%
세출총괄		7,357,000	100.0%	7,000,000	100.0%	357,000	5.1%
세	경상예산	6,477,063	88.0%	5,864,280	83.8%	612,783	10.4%
	인건비	3,307,139	45.0%	3,136,303	44.8%	170,836	5.4%
	경상적경비	3,169,924	43.1%	2,727,977	39.0%	441,947	16.2%
	사업예산	861,000	11.7%	1,125,350	16.1%	△264,350	△23.5%
	보조사업	-	0.0%	280,000	4.0%	△280,000	△100.0%
	자체사업	861,000	11.7%	845,350	12.1%	15,650	1.9%
	채무상환	-	0.0%	-	0.0%	-	0.0%
출	지방채상환	-	0.0%	-	0.0%	-	0.0%
	채무부담행위상환	-	0.0%	-	0.0%	-	0.0%
	예비비등	18,937	0.3%	10,370	0.1%	8,567	82.6%
	예비비	18,937	0.3%	10,370	0.1%	8,567	82.6%
	기타	-	0.0%	-	0.0%	-	0.0%

## 세입·세출 예산 총괄표

○ 의료보호기금 특별회계

(단위 : 천원)

구분		예산액		전년도예산액		비교(△)증감	
			구성비		구성비		증감율
세입총괄		120,540,000	100.0%	118,619,000	100.0%	1,921,000	1.6%
세	지방세	-	0.0%	-	0.0%	-	0.0%
	세외수입	23,857,141	19.8%	23,806,252	20.1%	50,889	0.2%
	경상적세외수입	100,000	0.1%	50,000	0.0%	50,000	100.0%
	임시적세외수입	23,757,141	19.7%	23,756,252	20.0%	889	0.0%
	지방교부세	-	0.0%	-	0.0%	-	0.0%
	조정교부금및재정보전금	-	0.0%	-	0.0%	-	0.0%
입	보조금	96,682,859	80.2%	94,812,748	79.9%	1,870,111	2.0%
	국고보조금등	96,682,859	80.2%	94,812,748	79.9%	1,870,111	2.0%
	시·도비보조금	-	0.0%	-	0.0%	-	0.0%
	지방채	-	0.0%	-	0.0%	-	0.0%
세출총괄		120,540,000	100.0%	118,619,000	100.0%	1,921,000	1.6%
세	경상예산	7,000	0.0%	10,500	0.0%	△3,500	△33.3%
	인건비	-	0.0%	-	0.0%	-	0.0%
	경상적경비	7,000	0.0%	10,500	0.0%	△3,500	△33.3%
	사업예산	120,531,175	100.0%	118,606,815	100.0%	1,924,360	1.6%
	보조사업	120,351,175	99.8%	118,426,815	99.8%	1,924,360	1.6%
	자체사업	180,000	0.1%	180,000	0.2%	-	0.0%
	채무상환	-	0.0%	-	0.0%	-	0.0%
출	지방채상환	-	0.0%	-	0.0%	-	0.0%
	채무부담행위상환	-	0.0%	-	0.0%	-	0.0%
	예비비등	1,825	0.0%	1,685	0.0%	140	8.3%
	예비비	1,825	0.0%	1,685	0.0%	140	8.3%
	기타	-	0.0%	-	0.0%	-	0.0%

## 세입·세출 예산 총괄표

○ 학교용지부담금 특별회계

(단위 : 천원)

구분		예산액		전년도예산액		비교(△)증감	
			구성비		구성비		증감율
세입총괄		4,743,000	100.0%	12,729,000	100.0%	△7,986,000	100.0%
세	지방세	-	0.0%	-	0.0%	-	0.0%
	세외수입	4,743,000	100.0%	12,729,000	100.0%	△7,986,000	△62.7%
	경상적세외수입	43,000	0.9%	38,000	0.3%	5,000	13.2%
	임시적세외수입	4,700,000	99.1%	12,691,000	99.7%	△7,991,000	△63.0%
입	지방교부세	-	0.0%	-	0.0%	-	0.0%
	조정교부금및재정보전금	-	0.0%	-	0.0%	-	0.0%
	보조금	-	0.0%	-	0.0%	-	0.0%
	국고보조금등	-	0.0%	-	0.0%	-	0.0%
	시·도비보조금	-	0.0%	-	0.0%	-	0.0%
	지방채	-	0.0%	-	0.0%	-	0.0%
	세출총괄	4,743,000	100.0%	12,729,000	100.0%	△7,986,000	△62.7%
세	경상예산	-	0.0%	-	0.0%	-	0.0%
	인건비	-	0.0%	-	0.0%	-	0.0%
	경상적경비	-	0.0%	-	0.0%	-	0.0%
	사업예산	-	0.0%	-	0.0%	-	0.0%
	보조사업	-	0.0%	-	0.0%	-	0.0%
	자체사업	-	0.0%	-	0.0%	-	0.0%
	채무상환	-	0.0%	-	0.0%	-	0.0%
	지방채상환	-	0.0%	-	0.0%	-	0.0%
	채무부담행위상환	-	0.0%	-	0.0%	-	0.0%
	예비비등	4,743,000	100.0%	12,729,000	100.0%	△7,986,000	△62.7%
출	예비비	3,543,000	74.7%	953,314	7.5%	2,589,686	271.7%
	기타	1,200,000	25.3%	11,775,686	92.5%	△10,575,686	△89.8%