

# 세출총괄표

## 【성질별】

○ 총괄 (일반회계 + 기타특별회계), ※ 공기업특별회계(지역개발기금) 미포함

(단위:천원)

구분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총계	2,857,485,000	100.00%	2,658,995,000	100.00%	198,490,000	7.46%
100 인건비	181,075,214	6.34%	172,404,770	6.48%	8,670,444	5.03%
101 인건비	181,075,214	6.34%	172,404,770	6.48%	8,670,444	5.03%
101-01 기본급	95,369,137	3.34%	93,756,996	3.53%	1,612,141	1.72%
101-02 수당	33,826,722	1.18%	28,829,771	1.08%	4,996,951	17.33%
101-03 정액급식비	5,670,600	0.20%	5,495,880	0.21%	174,720	3.18%
101-04 교통보조비	5,468,640	0.19%	5,238,720	0.20%	229,920	4.39%
101-05 명절휴가비	8,218,726	0.29%	7,994,439	0.30%	224,287	2.81%
101-06 가계지원비	13,722,464	0.48%	13,364,134	0.50%	358,330	2.68%
101-07 연가보상비	2,764,112	0.10%	2,591,143	0.10%	172,969	6.68%
101-08 기타직보수	4,912,035	0.17%	4,443,149	0.17%	468,886	10.55%
101-09 무기계약근로자보수	6,238,588	0.22%	5,917,755	0.22%	320,833	5.42%
101-10 기간제근로자등보수	4,884,190	0.17%	4,772,783	0.18%	111,407	2.33%
200 물건비	87,724,901	3.07%	81,256,971	3.06%	6,467,930	7.96%
201 일반운영비	44,548,127	1.56%	36,770,290	1.38%	7,777,837	21.15%
201-01 사무관리비	23,895,678	0.84%	19,485,189	0.73%	4,410,489	22.64%
201-02 공공운영비	18,248,569	0.64%	15,776,156	0.59%	2,472,413	15.67%
201-03 행사운영비	2,403,880	0.08%	1,508,945	0.06%	894,935	59.31%
202 여비	9,926,217	0.35%	9,750,186	0.37%	176,031	1.81%
202-01 국내여비	8,227,060	0.29%	8,041,686	0.30%	185,374	2.31%
202-03 국외업무여비	880,407	0.03%	1,708,500	0.06%	△828,093	△48.47%
202-04 국제화여비	818,750	0.03%	-	0.00%	818,750	100.00%
203 업무추진비	3,068,084	0.11%	3,031,765	0.11%	36,319	1.20%
203-01 기관운영업무추진비	686,200	0.02%	677,800	0.03%	8,400	1.24%
203-02 정원가산업무추진비	149,670	0.01%	146,465	0.01%	3,205	2.19%
203-03 시책추진업무추진비	1,496,000	0.05%	1,493,000	0.06%	3,000	0.20%
203-04 부서운영업무추진비	736,214	0.03%	714,500	0.03%	21,714	3.04%
204 직무수행경비	13,710,080	0.48%	13,469,100	0.51%	240,980	1.79%
204-01 직책급업무수행경비	814,320	0.03%	814,200	0.03%	120	0.01%
204-02 직급보조비	6,600,960	0.23%	6,427,860	0.24%	173,100	2.69%
204-03 특정업무수행활동비	6,294,800	0.22%	6,227,040	0.23%	67,760	1.09%
205 의회비	2,695,301	0.09%	2,689,594	0.10%	5,707	0.21%
205-01 의정활동비	720,000	0.03%	720,000	0.03%	-	-
205-02 월정수당	1,146,240	0.04%	1,146,240	0.04%	-	-
205-03 국내여비	150,000	0.01%	150,000	0.01%	-	-

(단위:천원)

구	분	예산액		전년도 예산액		비교(△)증감			
			구성비		구성비		증감율		
	205-04	국외여비	96,330	0.00%	96,330	0.00%	-	-	
	205-05	의정운영공통업무추진비	276,000	0.01%	276,000	0.01%	-	-	
	205-06	기관운영업무추진비	194,400	0.01%	194,400	0.01%	-	-	
	205-07	의장단협의체부담금	41,771	0.00%	37,504	0.00%	4,267	11.38%	
	205-08	의원국민연금부담금	40,320	0.00%	38,880	0.00%	1,440	3.70%	
	205-09	의원국민건강부담금	30,240	0.00%	30,240	0.00%	-	-	
	206	재료비	7,489,583	0.26%	5,416,809	0.20%	2,072,774	38.27%	
		206-01	재료비	7,489,583	0.26%	5,416,809	0.20%	2,072,774	38.27%
	207	연구개발비	6,287,509	0.22%	10,129,227	0.38%	△3,841,718	△37.93%	
		207-01	연구용역비	2,911,000	0.10%	5,431,130	0.20%	△2,520,130	△46.40%
		207-02	전산개발비	698,000	0.02%	1,770,000	0.07%	△1,072,000	△60.56%
		207-03	시험연구비	2,678,509	0.09%	2,928,097	0.11%	△249,588	△8.52%
	300	경상이전	945,011,556	33.07%	810,326,471	30.47%	134,685,085	16.62%	
	301	일반보상금	11,084,007	0.39%	11,749,453	0.44%	△665,446	△5.66%	
		301-01	사회보장적수혜금	265,440	0.01%	274,046	0.01%	△8,606	△3.14%
		301-02	장학금및 학자금	134,000	0.00%	146,000	0.01%	△12,000	△8.22%
		301-03	의용소방대지원경비	2,612,535	0.09%	3,976,055	0.15%	△1,363,520	△34.29%
		301-07	민간인국외여비	562,100	0.02%	745,083	0.03%	△182,983	△24.56%
		301-08	외빈초청여비	277,690	0.01%	213,930	0.01%	63,760	29.80%
		301-09	공익근무요원보상금	60,799	0.00%	80,904	0.00%	△20,105	△24.85%
		301-10	행사실비보상금	1,356,012	0.05%	1,256,845	0.05%	99,167	7.89%
		301-11	예술단원·운동부등보상금	5,339,166	0.19%	4,299,753	0.16%	1,039,413	24.17%
		301-12	기타보상금	476,265	0.02%	756,837	0.03%	△280,572	△37.07%
	303	포상금	15,646,540	0.55%	13,271,810	0.50%	2,374,730	17.89%	
		303-01	포상금	5,308,742	0.19%	5,019,040	0.19%	289,702	5.77%
		303-02	성과상여금	10,337,798	0.36%	8,252,770	0.31%	2,085,028	25.26%
	304	연금부담금등	26,540,698	0.93%	20,449,285	0.77%	6,091,413	29.79%	
		304-01	연금부담금	22,199,923	0.78%	16,631,112	0.63%	5,568,811	33.48%
		304-02	국민건강보험금	4,304,775	0.15%	3,782,173	0.14%	522,602	13.82%
		304-03	의원상해부담금	36,000	0.00%	36,000	0.00%	-	-
	305	배상금등	30,000	0.00%	50,000	0.00%	△20,000	△40.00%	
		305-01	배상금등	30,000	0.00%	50,000	0.00%	△20,000	△40.00%
	306	출연금	19,911,500	0.70%	18,253,680	0.69%	1,657,820	9.08%	
		306-01	출연금	19,911,500	0.70%	18,253,680	0.69%	1,657,820	9.08%
	307	민간이전	68,942,286	2.41%	58,299,610	2.19%	10,642,676	18.26%	
		307-01	의료및구료비	20,000	0.00%	23,000	0.00%	△3,000	△13.04%
		307-02	민간경상보조	39,918,818	1.40%	36,594,029	1.38%	3,324,789	9.09%
		307-03	사회단체보조금	900,000	0.03%	800,000	0.03%	100,000	12.50%

(단위:천원)

구분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
307-04 민간행사보조	5,895,440	0.21%	5,840,600	0.22%	54,840	0.94%
307-05 민간위탁금	7,173,455	0.25%	5,118,885	0.19%	2,054,570	40.14%
307-07 연금지급금	270,261	0.01%	248,784	0.01%	21,477	8.63%
307-08 이차보전금	11,431,000	0.40%	6,491,000	0.24%	4,940,000	76.11%
307-09 운수업계보조금	3,333,312	0.12%	3,183,312	0.12%	150,000	4.71%
308 자치단체등이전	785,028,042	27.47%	670,843,501	25.23%	114,184,541	17.02%
308-01 자치단체경상보조금	645,291,425	22.58%	529,108,231	19.90%	116,183,194	21.96%
308-02 징수교부금	17,257,600	0.60%	17,420,270	0.66%	△162,670	△0.93%
308-04 재정보전금	121,095,000	4.24%	124,200,000	4.67%	△3,105,000	△2.50%
308-05 자치단체간부담금	85,000	0.00%	20,000	0.00%	65,000	325.00%
308-06 교육기관에대한보조금	133,650	0.00%	95,000	0.00%	38,650	40.68%
308-08 기타부담금	1,165,367	0.04%	-	0.00%	1,165,367	100.00%
310 국외이전	505,100	0.02%	775,300	0.03%	△270,200	△34.85%
310-01 국외경상이전	59,400	0.00%	128,700	0.00%	△69,300	△53.85%
310-02 국제부담금	445,700	0.02%	646,600	0.02%	△200,900	△31.07%
311 차입금이자상환	17,323,383	0.61%	16,633,832	0.63%	689,551	4.15%
311-01 시·도지역개발기금 차입금이자상환	11,098,347	0.39%	10,735,203	0.40%	363,144	3.38%
311-04 중앙정부차입금이자상환	-	0.00%	1,924,300	0.07%	△1,924,300	△100.00%
311-06 기타차입금이자상환	6,225,036	0.22%	3,974,329	0.15%	2,250,707	56.63%
400 자본지출	1,399,123,183	48.96%	1,334,485,809	50.19%	64,637,374	4.84%
401 시설비및부대비	296,518,608	10.38%	247,171,350	9.30%	49,347,258	19.96%
401-01 시설비	287,607,319	10.07%	236,459,967	8.89%	51,147,352	21.63%
401-02 감리비	8,117,256	0.28%	9,940,331	0.37%	△1,823,075	△18.34%
401-03 시설부대비	794,033	0.03%	771,052	0.03%	22,981	2.98%
402 민간자본이전	26,142,040	0.91%	31,119,884	1.17%	△4,977,844	△16.00%
402-01 민간자본보조	26,046,960	0.91%	30,665,204	1.15%	△4,618,244	△15.06%
402-02 민간대행사업비	95,080	0.00%	454,680	0.02%	△359,600	△79.09%
403 자치단체등자본이전	1,064,315,830	37.25%	1,038,948,365	39.07%	25,367,465	2.44%
403-01 자치단체자본보조	884,432,353	30.95%	800,731,378	30.11%	83,700,975	10.45%
403-02 공기관등에대한대행 사업비	179,883,477	6.30%	238,216,987	8.96%	△58,333,510	△24.49%
405 자산취득비	12,131,705	0.42%	17,226,210	0.65%	△5,094,505	△29.57%
405-01 자산및물품취득비	12,073,559	0.42%	17,166,710	0.65%	△5,093,151	△29.67%
405-02 도서구입비	58,146	0.00%	59,500	0.00%	△1,354	△2.28%
407 국외자본이전	15,000	0.00%	20,000	0.00%	△5,000	△25.00%
407-01 국외자본이전	15,000	0.00%	20,000	0.00%	△5,000	△25.00%

(단위:천원)

구분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
500 용자및출자	8,160,000	0.29%	8,928,000	0.34%	△768,000	△8.60%
501 용자금	8,160,000	0.29%	8,928,000	0.34%	△768,000	△8.60%
501-01 민간용자금	1,500,000	0.05%	1,500,000	0.06%	-	-
501-02 통화금융기관용자금	6,660,000	0.23%	7,428,000	0.28%	△768,000	△10.34%
600 보전재원	24,890,000	0.87%	36,490,000	1.37%	△11,600,000	△31.79%
601 차입금원금상환	24,890,000	0.87%	36,490,000	1.37%	△11,600,000	△31.79%
601-01 시·도지역개발기금차입금 원금상환	16,000,000	0.56%	29,900,000	1.12%	△13,900,000	△46.49%
601-02 중앙정부차입금원금상환	-	0.00%	5,090,000	0.19%	△5,090,000	△100.00%
601-06 기타국내차입금원금상환	8,890,000	0.31%	1,500,000	0.06%	7,390,000	492.67%
700 내부거래	182,617,569	6.39%	174,905,244	6.58%	7,712,325	4.41%
701 기타회계전출금	19,044,247	0.67%	21,042,533	0.79%	△1,998,286	△9.50%
701-01 기타회계전출금	19,044,247	0.67%	21,042,533	0.79%	△1,998,286	△9.50%
702 기금전출금	14,064,410	0.49%	16,057,556	0.60%	△1,993,146	△12.41%
702-01 기금전출금	14,064,410	0.49%	16,057,556	0.60%	△1,993,146	△12.41%
703 교육비특별회계전출금	141,227,185	4.94%	135,947,595	5.11%	5,279,590	3.88%
703-01 교육비특별회계전출금	141,227,185	4.94%	135,947,595	5.11%	5,279,590	3.88%
705 예수금원리금상환	8,281,727	0.29%	1,857,560	0.07%	6,424,167	345.84%
705-01 예수금원금상환	6,500,000	0.23%	-	0.00%	6,500,000	100.00%
705-02 예수금이자상환	1,781,727	0.06%	1,857,560	0.07%	△75,833	△4.08%
800 예비비및기타	28,882,577	1.01%	40,197,735	1.51%	△11,315,158	△28.15%
801 예비비	28,882,577	1.01%	40,024,387	1.51%	△11,141,810	△27.84%
801-01 예비비	28,882,577	1.01%	40,024,387	1.51%	△11,141,810	△27.84%
802 반환금기타	-	0.00%	173,348	0.01%	△173,348	△100.00%
802-01 국고보조금반환금	-	0.00%	173,348	0.01%	△173,348	△100.00%

○ 일반회계

(단위:천원)

구 분	예 산 액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총 계	2,662,000,000	100.00%	2,459,700,000	100.00%	202,300,000	8.22%
100 인건비	177,233,583	6.66%	168,708,858	6.86%	8,524,725	5.05%
101 인건비	177,233,583	6.66%	168,708,858	6.86%	8,524,725	5.05%
101-01 기본급	92,941,150	3.49%	91,424,541	3.72%	1,516,609	1.66%
101-02 수당	33,503,973	1.26%	28,519,927	1.16%	4,984,046	17.48%
101-03 정액급식비	5,545,800	0.21%	5,371,080	0.22%	174,720	3.25%
101-04 교통보조비	5,340,840	0.20%	5,111,640	0.21%	229,200	4.48%
101-05 명절휴가비	7,994,604	0.30%	7,776,794	0.32%	217,810	2.80%
101-06 가계지원비	13,348,928	0.50%	13,001,393	0.53%	347,535	2.67%
101-07 연가보상비	2,738,482	0.10%	2,567,403	0.10%	171,079	6.66%
101-08 기타직보수	4,834,177	0.18%	4,374,105	0.18%	460,072	10.52%
101-09 무기계약근로자보수	6,137,199	0.23%	5,826,502	0.24%	310,697	5.33%
101-10 기간제근로자등보수	4,848,430	0.18%	4,735,473	0.19%	112,957	2.39%
200 물건비	84,515,621	3.17%	77,956,653	3.17%	6,558,968	8.41%
201 일반운영비	41,910,477	1.57%	33,899,342	1.38%	8,011,135	23.63%
201-01 사무관리비	22,388,927	0.84%	17,687,744	0.72%	4,701,183	26.58%
201-02 공공운영비	17,126,670	0.64%	14,752,653	0.60%	2,374,017	16.09%
201-03 행사운영비	2,394,880	0.09%	1,458,945	0.06%	935,935	64.15%
202 여비	9,788,627	0.37%	9,613,396	0.39%	175,231	1.82%
202-01 국내여비	8,108,470	0.30%	7,922,896	0.32%	185,574	2.34%
202-03 국외업무여비	864,407	0.03%	1,690,500	0.07%	△826,093	△48.87%
202-04 국제화여비	815,750	0.03%	-	0.00%	815,750	100.00%
203 업무추진비	3,024,884	0.11%	2,988,565	0.12%	36,319	1.22%
203-01 기관운영업무추진비	676,200	0.03%	667,800	0.03%	8,400	1.26%
203-02 정원가산업무추진비	146,470	0.01%	143,265	0.01%	3,205	2.24%
203-03 시책추진업무추진비	1,484,000	0.06%	1,481,000	0.06%	3,000	0.20%
203-04 부서운영업무추진비	718,214	0.03%	696,500	0.03%	21,714	3.12%
204 직무수행경비	13,567,640	0.51%	13,326,720	0.54%	240,920	1.81%
204-01 직책급업무수행경비	804,120	0.03%	804,720	0.03%	△600	△0.07%
204-02 직급보조비	6,489,120	0.24%	6,317,160	0.26%	171,960	2.72%
204-03 특정업무수행활동비	6,274,400	0.24%	6,204,840	0.25%	69,560	1.12%
205 의회비	2,695,301	0.10%	2,689,594	0.11%	5,707	0.21%
205-01 의정활동비	720,000	0.03%	720,000	0.03%	-	-
205-02 월정수당	1,146,240	0.04%	1,146,240	0.05%	-	-
205-03 국내여비	150,000	0.01%	150,000	0.01%	-	-

(단위:천원)

구	분	예산액		전년도 예산액		비교(△)증감		
			구성비		구성비		증감율	
	205-04	국외여비	96,330	0.00%	96,330	0.00%	-	-
	205-05	의정운영공통업무추진비	276,000	0.01%	276,000	0.01%	-	-
	205-06	기관운영업무추진비	194,400	0.01%	194,400	0.01%	-	-
	205-07	의장단협의체부담금	41,771	0.00%	37,504	0.00%	4,267	11.38%
	205-08	의원국민연금부담금	40,320	0.00%	38,880	0.00%	1,440	3.70%
	205-09	의원국민건강부담금	30,240	0.00%	30,240	0.00%	-	-
	206	재료비	7,479,583	0.28%	5,406,809	0.22%	2,072,774	38.34%
	206-01	재료비	7,479,583	0.28%	5,406,809	0.22%	2,072,774	38.34%
	207	연구개발비	6,049,109	0.23%	10,032,227	0.41%	△3,983,118	△39.70%
	207-01	연구용역비	2,911,000	0.11%	5,431,130	0.22%	△2,520,130	△46.40%
	207-02	전산개발비	548,000	0.02%	1,760,000	0.07%	△1,212,000	△68.86%
	207-03	시험연구비	2,590,109	0.10%	2,841,097	0.12%	△250,988	△8.83%
	300	경상이전	933,332,981	35.06%	806,970,065	32.81%	126,362,916	15.66%
	301	일반보상금	10,553,926	0.40%	11,248,778	0.46%	△694,852	△6.18%
	301-01	사회보장적수혜금	265,440	0.01%	274,046	0.01%	△8,606	△3.14%
	301-02	장학금및 학자금	-	0.00%	12,000	0.00%	△12,000	△100.00%
	301-03	의용소방대지원경비	2,612,535	0.10%	3,976,055	0.16%	△1,363,520	△34.29%
	301-07	민간인국외여비	542,100	0.02%	727,083	0.03%	△184,983	△25.44%
	301-08	외빈초청여비	277,690	0.01%	213,930	0.01%	63,760	29.80%
	301-09	공익근무요원보상금	60,799	0.00%	77,784	0.00%	△16,985	△21.84%
	301-10	행사실비보상금	1,322,931	0.05%	1,221,290	0.05%	101,641	8.32%
	301-11	예술단원·운동부등보상금	4,999,166	0.19%	3,989,753	0.16%	1,009,413	25.30%
	301-12	기타보상금	473,265	0.02%	756,837	0.03%	△283,572	△37.47%
	303	포상금	15,603,540	0.59%	13,228,810	0.54%	2,374,730	17.95%
	303-01	포상금	5,308,742	0.20%	5,019,040	0.20%	289,702	5.77%
	303-02	성과상여금	10,294,798	0.39%	8,209,770	0.33%	2,085,028	25.40%
	304	연금부담금등	26,436,104	0.99%	20,370,218	0.83%	6,065,886	29.78%
	304-01	연금부담금	22,199,923	0.83%	16,631,112	0.68%	5,568,811	33.48%
	304-02	국민건강보험금	4,200,181	0.16%	3,703,106	0.15%	497,075	13.42%
	304-03	의원상해부담금	36,000	0.00%	36,000	0.00%	-	-
	305	배상금등	30,000	0.00%	50,000	0.00%	△20,000	△40.00%
	305-01	배상금등	30,000	0.00%	50,000	0.00%	△20,000	△40.00%
	306	출연금	19,911,500	0.75%	18,253,680	0.74%	1,657,820	9.08%
	306-01	출연금	19,911,500	0.75%	18,253,680	0.74%	1,657,820	9.08%
	307	민간이전	68,757,286	2.58%	58,111,610	2.36%	10,645,676	18.32%
	307-01	의료및구료비	20,000	0.00%	20,000	0.00%	-	-
	307-02	민간경상보조	39,763,818	1.49%	36,439,029	1.48%	3,324,789	9.12%
	307-03	사회단체보조금	900,000	0.03%	800,000	0.03%	100,000	12.50%

(단위:천원)

구	분	예산액		전년도 예산액		비교(△)증감	
			구성비		구성비		증감율
	307-04 민간행사보조	5,895,440	0.22%	5,840,600	0.24%	54,840	0.94%
	307-05 민간위탁금	7,143,455	0.27%	5,088,885	0.21%	2,054,570	40.37%
	307-07 연금지급금	270,261	0.01%	248,784	0.01%	21,477	8.63%
	307-08 이차보전금	11,431,000	0.43%	6,491,000	0.26%	4,940,000	76.11%
	307-09 운수업체보조금	3,333,312	0.13%	3,183,312	0.13%	150,000	4.71%
	308 자치단체등이전	774,212,142	29.08%	668,297,837	27.17%	105,914,305	15.85%
	308-01 자치단체경상보조금	634,565,525	23.84%	526,652,567	21.41%	107,912,958	20.49%
	308-02 징수교부금	17,167,600	0.64%	17,330,270	0.70%	△162,670	△0.94%
	308-04 재정보전금	121,095,000	4.55%	124,200,000	5.05%	△3,105,000	△2.50%
	308-05 자치단체간부담금	85,000	0.00%	20,000	0.00%	65,000	325.00%
	308-06 교육기관에대한보조금	133,650	0.01%	95,000	0.00%	38,650	40.68%
	308-08 기타부담금	1,165,367	0.04%	-	0.00%	1,165,367	100.00%
	310 국외이전	505,100	0.02%	775,300	0.03%	△270,200	△34.85%
	310-01 국외경상이전	59,400	0.00%	128,700	0.01%	△69,300	△53.85%
	310-02 국제부담금	445,700	0.02%	646,600	0.03%	△200,900	△31.07%
	311 차입금이자상환	17,323,383	0.65%	16,633,832	0.68%	689,551	4.15%
	311-01 시·도지역개발기금 차입금이자상환	11,098,347	0.42%	10,735,203	0.44%	363,144	3.38%
	311-04 중앙정부차입금이자상환	-	0.00%	1,924,300	0.08%	△1,924,300	△100.00%
	311-06 기타차입금이자상환	6,225,036	0.23%	3,974,329	0.16%	2,250,707	56.63%
	400 자본지출	1,231,013,772	46.24%	1,154,628,799	46.94%	76,384,973	6.62%
	401 시설비및부대비	296,058,983	11.12%	246,137,670	10.01%	49,921,313	20.28%
	401-01 시설비	287,154,178	10.79%	235,438,287	9.57%	51,715,891	21.97%
	401-02 감리비	8,112,622	0.30%	9,933,331	0.40%	△1,820,709	△18.33%
	401-03 시설부대비	792,183	0.03%	766,052	0.03%	26,131	3.41%
	402 민간자본이전	26,142,040	0.98%	31,119,884	1.27%	△4,977,844	△16.00%
	402-01 민간자본보조	26,046,960	0.98%	30,665,204	1.25%	△4,618,244	△15.06%
	402-02 민간대행사업비	95,080	0.00%	454,680	0.02%	△359,600	△79.09%
	403 자치단체등자본이전	897,045,044	33.70%	860,378,035	34.98%	36,667,009	4.26%
	403-01 자치단체자본보조	884,432,353	33.22%	800,731,378	32.55%	83,700,975	10.45%
	403-02 공기관등에대한대행 사업비	12,612,691	0.47%	59,646,657	2.42%	△47,033,966	△78.85%
	405 자산취득비	11,752,705	0.44%	16,973,210	0.69%	△5,220,505	△30.76%
	405-01 자산및물품취득비	11,724,559	0.44%	16,933,710	0.69%	△5,209,151	△30.76%
	405-02 도서구입비	28,146	0.00%	39,500	0.00%	△11,354	△28.74%
	407 국외자본이전	15,000	0.00%	20,000	0.00%	△5,000	△25.00%
	407-01 국외자본이전	15,000	0.00%	20,000	0.00%	△5,000	△25.00%

(단위:천원)

구 분	예 산 액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
500 용자및출자	8,160,000	0.31%	8,928,000	0.36%	△768,000	△8.60%
501 용자금	8,160,000	0.31%	8,928,000	0.36%	△768,000	△8.60%
501-01 민간용자금	1,500,000	0.06%	1,500,000	0.06%	-	-
501-02 통화금융기관용자금	6,660,000	0.25%	7,428,000	0.30%	△768,000	△10.34%
600 보전재원	24,890,000	0.94%	36,490,000	1.48%	△11,600,000	△31.79%
601 차입금원금상환	24,890,000	0.94%	36,490,000	1.48%	△11,600,000	△31.79%
601-01 시·도지역개발기금차입금 원금상환	16,000,000	0.60%	29,900,000	1.22%	△13,900,000	△46.49%
601-02 중앙정부차입금원금상환	-	0.00%	5,090,000	0.21%	△5,090,000	△100.00%
601-06 기타국내차입금원금상환	8,890,000	0.33%	1,500,000	0.06%	7,390,000	492.67%
700 내부거래	177,217,569	6.66%	174,905,244	7.11%	2,312,325	1.32%
701 기타회계전출금	19,044,247	0.72%	21,042,533	0.86%	△1,998,286	△9.50%
701-01 기타회계전출금	19,044,247	0.72%	21,042,533	0.86%	△1,998,286	△9.50%
702 기금전출금	14,064,410	0.53%	16,057,556	0.65%	△1,993,146	△12.41%
702-01 기금전출금	14,064,410	0.53%	16,057,556	0.65%	△1,993,146	△12.41%
703 교육비특별회계전출금	135,827,185	5.10%	135,947,595	5.53%	△120,410	△0.09%
703-01 교육비특별회계전출금	135,827,185	5.10%	135,947,595	5.53%	△120,410	△0.09%
705 예수금원리금상환	8,281,727	0.31%	1,857,560	0.08%	6,424,167	345.84%
705-01 예수금원금상환	6,500,000	0.24%	-	0.00%	6,500,000	100.00%
705-02 예수금이자상환	1,781,727	0.07%	1,857,560	0.08%	△75,833	△4.08%
800 예비비및기타	25,636,474	0.96%	31,112,381	1.26%	△5,475,907	△17.60%
801 예비비	25,636,474	0.96%	30,939,033	1.26%	△5,302,559	△17.14%
801-01 예비비	25,636,474	0.96%	30,939,033	1.26%	△5,302,559	△17.14%
802 반환금기타	-	0.00%	173,348	0.01%	△173,348	△100.00%
802-01 국고보조금반환금	-	0.00%	173,348	0.01%	△173,348	△100.00%



○ 기타특별회계

(단위:천원)

구 번	예 산 액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총 계	195,485,000	100.00%	199,295,000	100.00%	△3,810,000	△1.91%
100 인건비	3,841,631	1.97%	3,695,912	1.85%	145,719	3.94%
101 인건비	3,841,631	1.97%	3,695,912	1.85%	145,719	3.94%
101-01 기본급	2,427,987	1.24%	2,332,455	1.17%	95,532	4.10%
101-02 수당	322,749	0.17%	309,844	0.16%	12,905	4.16%
101-03 정액급식비	124,800	0.06%	124,800	0.06%	-	-
101-04 교통보조비	127,800	0.07%	127,080	0.06%	720	0.57%
101-05 명절휴가비	224,122	0.11%	217,645	0.11%	6,477	2.98%
101-06 가계지원비	373,536	0.19%	362,741	0.18%	10,795	2.98%
101-07 연가보상비	25,630	0.01%	23,740	0.01%	1,890	7.96%
101-08 기타직보수	77,858	0.04%	69,044	0.03%	8,814	12.77%
101-09 무기계약근로자보수	101,389	0.05%	91,253	0.05%	10,136	11.11%
101-10 기간제근로자등보수	35,760	0.02%	37,310	0.02%	△1,550	△4.15%
200 물건비	3,209,280	1.64%	3,300,318	1.66%	△91,038	△2.76%
201 일반운영비	2,637,650	1.35%	2,870,948	1.44%	△233,298	△8.13%
201-01 사무관리비	1,506,751	0.77%	1,797,445	0.90%	△290,694	△16.17%
201-02 공공운영비	1,121,899	0.57%	1,023,503	0.51%	98,396	9.61%
201-03 행사운영비	9,000	0.00%	50,000	0.03%	△41,000	△82.00%
202 여비	137,590	0.07%	136,790	0.07%	800	0.58%
202-01 국내여비	118,590	0.06%	118,790	0.06%	△200	△0.17%
202-03 국외업무여비	16,000	0.01%	18,000	0.01%	△2,000	△11.11%
202-04 국제화여비	3,000	0.00%	-	0.00%	3,000	100.00%
203 업무추진비	43,200	0.02%	43,200	0.02%	-	-
203-01 기관운영업무추진비	10,000	0.01%	10,000	0.01%	-	-
203-02 정원가산업무추진비	3,200	0.00%	3,200	0.00%	-	-
203-03 시책추진업무추진비	12,000	0.01%	12,000	0.01%	-	-
203-04 부서운영업무추진비	18,000	0.01%	18,000	0.01%	-	-
204 직무수행경비	142,440	0.07%	142,380	0.07%	60	0.04%
204-01 직책급업무수행경비	10,200	0.01%	9,480	0.00%	720	7.59%
204-02 직급보조비	111,840	0.06%	110,700	0.06%	1,140	1.03%
204-03 특정업무수행활동비	20,400	0.01%	22,200	0.01%	△1,800	△8.11%
206 재료비	10,000	0.01%	10,000	0.01%	-	-
206-01 재료비	10,000	0.01%	10,000	0.01%	-	-
207 연구개발비	238,400	0.12%	97,000	0.05%	141,400	145.77%
207-02 전산개발비	150,000	0.08%	10,000	0.01%	140,000	1400.00%

(단위:천원)

구	분	예산액		전년도 예산액		비교(△)증감		
			구성비		구성비		증감율	
	207-03	시험연구비	88,400	0.05%	87,000	0.04%	1,400	1.61%
300	경상이전		11,678,575	5.97%	3,356,406	1.68%	8,322,169	247.95%
	301	일반보상금	530,081	0.27%	500,675	0.25%	29,406	5.87%
	301-02	장학금및 학자금	134,000	0.07%	134,000	0.07%	-	-
	301-07	민간인국외여비	20,000	0.01%	18,000	0.01%	2,000	11.11%
	301-09	공익근무요원보상금	-	0.00%	3,120	0.00%	△3,120	△100.00%
	301-10	행사실비보상금	33,081	0.02%	35,555	0.02%	△2,474	△6.96%
	301-11	예술단원·운동부등보상금	340,000	0.17%	310,000	0.16%	30,000	9.68%
	301-12	기타보상금	3,000	0.00%	-	0.00%	3,000	100.00%
	303	포상금	43,000	0.02%	43,000	0.02%	-	-
	303-02	성과상여금	43,000	0.02%	43,000	0.02%	-	-
	304	연금부담금등	104,594	0.05%	79,067	0.04%	25,527	32.29%
	304-02	국민건강보험금	104,594	0.05%	79,067	0.04%	25,527	32.29%
	307	민간이전	185,000	0.09%	188,000	0.09%	△3,000	△1.60%
	307-01	의료및구료비	-	0.00%	3,000	0.00%	△3,000	△100.00%
	307-02	민간경상보조	155,000	0.08%	155,000	0.08%	-	-
	307-05	민간위탁금	30,000	0.02%	30,000	0.02%	-	-
	308	자치단체등이전	10,815,900	5.53%	2,545,664	1.28%	8,270,236	324.88%
	308-01	자치단체경상보조금	10,725,900	5.49%	2,455,664	1.23%	8,270,236	336.78%
	308-02	징수교부금	90,000	0.05%	90,000	0.05%	-	-
400	자본지출		168,109,411	86.00%	179,857,010	90.25%	△11,747,599	△6.53%
	401	시설비및부대비	459,625	0.24%	1,033,680	0.52%	△574,055	△55.54%
	401-01	시설비	453,141	0.23%	1,021,680	0.51%	△568,539	△55.65%
	401-02	감리비	4,634	0.00%	7,000	0.00%	△2,366	△33.80%
	401-03	시설부대비	1,850	0.00%	5,000	0.00%	△3,150	△63.00%
	403	자치단체등자본이전	167,270,786	85.57%	178,570,330	89.60%	△11,299,544	△6.33%
	403-02	공기관등에대한대행사업비	167,270,786	85.57%	178,570,330	89.60%	△11,299,544	△6.33%
	405	자산취득비	379,000	0.19%	253,000	0.13%	126,000	49.80%
	405-01	자산및물품취득비	349,000	0.18%	233,000	0.12%	116,000	49.79%
	405-02	도서구입비	30,000	0.02%	20,000	0.01%	10,000	50.00%
700	내부거래		5,400,000	2.76%	-	0.00%	5,400,000	100.00%
	703	교육비특별회계전출금	5,400,000	2.76%	-	0.00%	5,400,000	100.00%
	703-01	교육비특별회계전출금	5,400,000	2.76%	-	0.00%	5,400,000	100.00%
800	예비비및기타		3,246,103	1.66%	9,085,354	4.56%	△5,839,251	△64.27%
	801	예비비	3,246,103	1.66%	9,085,354	4.56%	△5,839,251	△64.27%
	801-01	예비비	3,246,103	1.66%	9,085,354	4.56%	△5,839,251	△64.27%