

세출예산총괄표

【성질별】

○ 총괄 (일반회계+기타특별회계+공기업특별회계)

(단위:천원)

구분	예산액		전년도 예산액		비교(△)증감	
	액	구성비	액	구성비	증감액	증감률
총계	3,332,500,000	100.00%	3,069,005,000	100.00%	263,495,000	8.59%
100 인건비	190,939,497	5.73%	181,075,214	5.90%	9,864,283	5.45%
101 인건비	190,939,497	5.73%	181,075,214	5.90%	9,864,283	5.45%
101-01 보수	173,905,478	5.22%	165,040,401	5.38%	8,865,077	5.37%
101-02 기타직보수	5,086,183	0.15%	4,912,035	0.16%	174,148	3.55%
101-03 무기계약근로자보수	6,749,421	0.20%	6,238,588	0.20%	510,833	8.19%
101-04 기간제근로자등보수	5,198,415	0.16%	4,884,190	0.16%	314,225	6.43%
200 물건비	88,035,088	2.64%	87,757,211	2.86%	277,877	0.32%
201 일반운영비	45,201,184	1.36%	44,568,237	1.45%	632,947	1.42%
201-01 사무관리비	23,341,540	0.70%	23,915,788	0.78%	△574,248	△2.40%
201-02 공공운영비	20,123,845	0.60%	18,248,569	0.59%	1,875,276	10.28%
201-03 행사운영비	1,735,799	0.05%	2,403,880	0.08%	△668,081	△27.79%
202 여비	10,126,433	0.30%	9,933,417	0.32%	193,016	1.94%
202-01 국내여비	8,640,766	0.26%	8,234,260	0.27%	406,506	4.94%
202-03 국외업무여비	692,537	0.02%	880,407	0.03%	△187,870	△21.34%
202-04 국제화여비	793,130	0.02%	818,750	0.03%	△25,620	△3.13%
203 업무추진비	3,125,410	0.09%	3,073,084	0.10%	52,326	1.70%
203-01 기관운영업무추진비	697,700	0.02%	686,200	0.02%	11,500	1.68%
203-02 정원가산업무추진비	156,845	0.00%	149,670	0.00%	7,175	4.79%
203-03 시책추진업무추진비	1,502,000	0.05%	1,501,000	0.05%	1,000	0.07%
203-04 부서운영업무추진비	768,865	0.02%	736,214	0.02%	32,651	4.43%
204 직무수행경비	13,649,580	0.41%	13,710,080	0.45%	△60,500	△0.44%
204-01 직책급업무수행경비	822,120	0.02%	814,320	0.03%	7,800	0.96%
204-02 직급보조비	6,989,340	0.21%	6,600,960	0.22%	388,380	5.88%
204-03 특정업무수행활동비	5,838,120	0.18%	6,294,800	0.21%	△456,680	△7.25%
205 의회비	2,929,424	0.09%	2,695,301	0.09%	234,123	8.69%
205-01 의정활동비	720,000	0.02%	720,000	0.02%	-	-
205-02 월정수당	1,238,880	0.04%	1,146,240	0.04%	92,640	8.08%
205-03 국내여비	268,400	0.01%	150,000	0.00%	118,400	78.93%
205-04 국외여비	96,330	0.00%	96,330	0.00%	-	-
205-05 의정운영공통경비	291,120	0.01%	276,000	0.01%	15,120	5.48%
205-06 기관운영업무추진비	194,400	0.01%	194,400	0.01%	-	-
205-07 의장단협의체부담금	49,254	0.00%	41,771	0.00%	7,483	17.91%
205-08 의원국민연금부담금	40,320	0.00%	40,320	0.00%	-	-
205-09 의원국민건강부담금	30,720	0.00%	30,240	0.00%	480	1.59%
206 재료비	7,316,943	0.22%	7,489,583	0.24%	△172,640	△2.31%
206-01 재료비	7,316,943	0.22%	7,489,583	0.24%	△172,640	△2.31%
207 연구개발비	5,686,114	0.17%	6,287,509	0.20%	△601,395	△9.56%
207-01 연구용역비	3,065,000	0.09%	2,911,000	0.09%	154,000	5.29%
207-02 전산개발비	217,600	0.01%	698,000	0.02%	△480,400	△68.83%
207-03 시험연구비	2,403,514	0.07%	2,678,509	0.09%	△274,995	△10.27%

(단위:천원)

구분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
300 경상이전	1,024,564,326	30.74%	959,248,056	31.26%	65,316,270	6.81%
301 일반보상금	13,523,976	0.41%	11,084,007	0.36%	2,439,969	22.01%
301-01 사회보장적수혜금	394,620	0.01%	265,440	0.01%	129,180	48.67%
301-02 장학금및 학자금	140,000	0.00%	134,000	0.00%	6,000	4.48%
301-03 의용소방대지원경비	5,146,035	0.15%	2,612,535	0.09%	2,533,500	96.97%
301-07 민간인국외여비	383,900	0.01%	562,100	0.02%	△178,200	△31.70%
301-08 외빈초청여비	220,950	0.01%	277,690	0.01%	△56,740	△20.43%
301-09 공익근무요원보상금	41,937	0.00%	60,799	0.00%	△18,862	△31.02%
301-10 행사실비보상금	1,218,925	0.04%	1,356,012	0.04%	△137,087	△10.11%
301-11 예술단원·운동부등보상금	5,421,217	0.16%	5,339,166	0.17%	82,051	1.54%
301-12 기타보상금	556,392	0.02%	476,265	0.02%	80,127	16.82%
303 포상금	15,151,938	0.45%	15,646,540	0.51%	△494,602	△3.16%
303-01 포상금	4,813,938	0.14%	5,308,742	0.17%	△494,804	△9.32%
303-02 성과상여금	10,338,000	0.31%	10,337,798	0.34%	202	0.00%
304 연금부담금등	25,927,952	0.78%	26,540,698	0.86%	△612,746	△2.31%
304-01 연금부담금	20,623,880	0.62%	22,199,923	0.72%	△1,576,043	△7.10%
304-02 국민건강보험금	5,268,072	0.16%	4,304,775	0.14%	963,297	22.38%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	-	-
305 배상금등	20,000	0.00%	30,000	0.00%	△10,000	△33.33%
305-01 배상금등	20,000	0.00%	30,000	0.00%	△10,000	△33.33%
306 출연금	30,024,200	0.90%	19,911,500	0.65%	10,112,700	50.79%
306-01 출연금	30,024,200	0.90%	19,911,500	0.65%	10,112,700	50.79%
307 민간이전	71,571,305	2.15%	68,942,286	2.25%	2,629,019	3.81%
307-01 의료및구료비	20,000	0.00%	20,000	0.00%	-	-
307-02 민간경상보조	42,728,803	1.28%	39,918,818	1.30%	2,809,985	7.04%
307-03 사회단체보조금	800,000	0.02%	900,000	0.03%	△100,000	△11.11%
307-04 민간행사보조	4,388,300	0.13%	5,895,440	0.19%	△1,507,140	△25.56%
307-05 민간위탁금	8,298,593	0.25%	7,173,455	0.23%	1,125,138	15.68%
307-07 연금지급금	311,609	0.01%	270,261	0.01%	41,348	15.30%
307-08 이차보전금	11,824,000	0.35%	11,431,000	0.37%	393,000	3.44%
307-09 운수업계보조금	3,200,000	0.10%	3,333,312	0.11%	△133,312	△4.00%
308 자치단체등이전	830,584,966	24.92%	785,028,042	25.58%	45,556,924	5.80%
308-01 자치단체경상보조금	672,725,005	20.19%	645,291,425	21.03%	27,433,580	4.25%
308-02 징수교부금	14,893,600	0.45%	17,257,600	0.56%	△2,364,000	△13.70%
308-04 재정보전금	132,673,000	3.98%	121,095,000	3.95%	11,578,000	9.56%
308-05 자치단체간부담금	163,815	0.00%	85,000	0.00%	78,815	92.72%
308-06 교육기관에대한보조금	133,650	0.00%	133,650	0.00%	-	-
308-08 기타부담금	9,995,896	0.30%	1,165,367	0.04%	8,830,529	757.75%
310 국외이전	466,392	0.01%	505,100	0.02%	△38,708	△7.66%
310-01 국외경상이전	66,600	0.00%	59,400	0.00%	7,200	12.12%
310-02 국제부담금	399,792	0.01%	445,700	0.01%	△45,908	△10.30%
311 차입금이자상환	37,293,597	1.12%	31,559,883	1.03%	5,733,714	18.17%
311-01 시·도지역개발기금 차입금이자상환	12,043,306	0.36%	11,098,347	0.36%	944,959	8.51%
311-05 지방채증권이자상환	11,336,485	0.34%	14,236,500	0.46%	△2,900,015	△20.37%
311-06 기타차입금이자상환	13,913,806	0.42%	6,225,036	0.20%	7,688,770	123.51%

(단위:천원)

구분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
400 자본지출	1,535,767,755	46.08%	1,399,123,183	45.59%	136,644,572	9.77%
401 시설비및부대비	288,207,751	8.65%	296,518,608	9.66%	△8,310,857	△2.80%
401-01 시설비	277,652,911	8.33%	287,607,319	9.37%	△9,954,408	△3.46%
401-02 감리비	9,757,524	0.29%	8,117,256	0.26%	1,640,268	20.21%
401-03 시설부대비	797,316	0.02%	794,033	0.03%	3,283	0.41%
402 민간자본이전	20,372,060	0.61%	26,142,040	0.85%	△5,769,980	△22.07%
402-01 민간자본보조	20,300,180	0.61%	26,046,960	0.85%	△5,746,780	△22.06%
402-02 민간대행사업비	71,880	0.00%	95,080	0.00%	△23,200	△24.40%
403 자치단체등자본이전	1,214,761,280	36.45%	1,064,315,830	34.68%	150,445,450	14.14%
403-01 자치단체자본보조	1,017,846,715	30.54%	884,432,353	28.82%	133,414,362	15.08%
403-02 공기관등에대한대행사업비	196,914,565	5.91%	179,883,477	5.86%	17,031,088	9.47%
405 자산취득비	12,371,664	0.37%	12,131,705	0.40%	239,959	1.98%
405-01 자산및물품취득비	12,314,864	0.37%	12,073,559	0.39%	241,305	2.00%
405-02 도서구입비	56,800	0.00%	58,146	0.00%	△1,346	△2.31%
407 국외자본이전	55,000	0.00%	15,000	0.00%	40,000	266.67%
407-01 국외자본이전	55,000	0.00%	15,000	0.00%	40,000	266.67%
500 융자및출자	139,000,000	4.17%	90,160,000	2.94%	48,840,000	54.17%
501 융자금	139,000,000	4.17%	90,160,000	2.94%	48,840,000	54.17%
501-01 민간융자금	133,600,000	4.01%	83,500,000	2.72%	50,100,000	60.00%
501-02 통화금융기관융자금	5,400,000	0.16%	6,660,000	0.22%	△1,260,000	△18.92%
600 보전재원	114,907,990	3.45%	121,317,395	3.95%	△6,409,405	△5.28%
601 차입금원금상환	114,907,990	3.45%	121,317,395	3.95%	△6,409,405	△5.28%
601-01 시·도지역개발기금차입금원금상환	18,700,000	0.56%	16,000,000	0.52%	2,700,000	16.88%
601-05 지방채증권원금상환	85,317,990	2.56%	96,427,395	3.14%	△11,109,405	△11.52%
601-06 기타국내차입금원금상환	10,890,000	0.33%	8,890,000	0.29%	2,000,000	22.50%
700 내부거래	193,232,628	5.80%	182,617,569	5.95%	10,615,059	5.81%
701 기타회계전출금	19,768,820	0.59%	19,044,247	0.62%	724,573	3.80%
701-01 기타회계전출금	19,768,820	0.59%	19,044,247	0.62%	724,573	3.80%
702 기금전출금	9,124,110	0.27%	14,064,410	0.46%	△4,940,300	△35.13%
702-01 기금전출금	9,124,110	0.27%	14,064,410	0.46%	△4,940,300	△35.13%
703 교육비특별회계전출금	148,591,335	4.46%	141,227,185	4.60%	7,364,150	5.21%
703-01 교육비특별회계전출금	148,591,335	4.46%	141,227,185	4.60%	7,364,150	5.21%
705 예수금원리금상환	15,748,363	0.47%	8,281,727	0.27%	7,466,636	90.16%
705-01 예수금원금상환	14,000,000	0.42%	6,500,000	0.21%	7,500,000	115.38%
705-02 예수금이자상환	1,748,363	0.05%	1,781,727	0.06%	△33,364	△1.87%
800 예비비및기타	46,052,716	1.38%	47,706,372	1.55%	△1,653,656	△3.47%
801 예비비	46,052,716	1.38%	47,706,372	1.55%	△1,653,656	△3.47%
801-01 예비비	46,052,716	1.38%	47,706,372	1.55%	△1,653,656	△3.47%

【성질별】

○ 일반회계

(단위:천원)

구분	예산액		전년도 예산액		비교(△)증감	
	액	구성비	액	구성비	증감액	증감률
총계	2,898,000,000	100.00%	2,662,000,000	100.00%	236,000,000	8.87%
100 인건비	186,752,100	6.44%	177,233,583	6.66%	9,518,517	5.37%
101 인건비	186,752,100	6.44%	177,233,583	6.66%	9,518,517	5.37%
101-01 보수	169,938,964	5.86%	161,413,777	6.06%	8,525,187	5.28%
101-02 기타직보수	5,008,312	0.17%	4,834,177	0.18%	174,135	3.60%
101-03 무기계약근로자보수	6,645,469	0.23%	6,137,199	0.23%	508,270	8.28%
101-04 기간제근로자등보수	5,159,355	0.18%	4,848,430	0.18%	310,925	6.41%
200 물건비	84,827,965	2.93%	84,515,621	3.17%	312,344	0.37%
201 일반운영비	42,425,271	1.46%	41,910,477	1.57%	514,794	1.23%
201-01 사무관리비	21,737,739	0.75%	22,388,927	0.84%	△651,188	△2.91%
201-02 공공운영비	18,963,933	0.65%	17,126,670	0.64%	1,837,263	10.73%
201-03 행사운영비	1,723,599	0.06%	2,394,880	0.09%	△671,281	△28.03%
202 여비	9,988,323	0.34%	9,788,627	0.37%	199,696	2.04%
202-01 국내여비	8,521,656	0.29%	8,108,470	0.30%	413,186	5.10%
202-03 국외업무여비	680,537	0.02%	864,407	0.03%	△183,870	△21.27%
202-04 국제화여비	786,130	0.03%	815,750	0.03%	△29,620	△3.63%
203 업무추진비	3,074,050	0.11%	3,024,884	0.11%	49,166	1.63%
203-01 기관운영업무추진비	687,700	0.02%	676,200	0.03%	11,500	1.70%
203-02 정원가산업무추진비	153,485	0.01%	146,470	0.01%	7,015	4.79%
203-03 시책추진업무추진비	1,482,000	0.05%	1,484,000	0.06%	△2,000	△0.13%
203-04 부서운영업무추진비	750,865	0.03%	718,214	0.03%	32,651	4.55%
204 직무수행경비	13,506,240	0.47%	13,567,640	0.51%	△61,400	△0.45%
204-01 직책급업무수행경비	813,120	0.03%	804,120	0.03%	9,000	1.12%
204-02 직급보조비	6,876,000	0.24%	6,489,120	0.24%	386,880	5.96%
204-03 특정업무수행활동비	5,817,120	0.20%	6,274,400	0.24%	△457,280	△7.29%
205 의회비	2,929,424	0.10%	2,695,301	0.10%	234,123	8.69%
205-01 의정활동비	720,000	0.02%	720,000	0.03%	-	-
205-02 월정수당	1,238,880	0.04%	1,146,240	0.04%	92,640	8.08%
205-03 국내여비	268,400	0.01%	150,000	0.01%	118,400	78.93%
205-04 국외여비	96,330	0.00%	96,330	0.00%	-	-
205-05 의정운영공통경비	291,120	0.01%	276,000	0.01%	15,120	5.48%
205-06 기관운영업무추진비	194,400	0.01%	194,400	0.01%	-	-
205-07 의장단협의회체부담금	49,254	0.00%	41,771	0.00%	7,483	17.91%
205-08 의원국민연금부담금	40,320	0.00%	40,320	0.00%	-	-
205-09 의원국민건강부담금	30,720	0.00%	30,240	0.00%	480	1.59%
206 재료비	7,306,943	0.25%	7,479,583	0.28%	△172,640	△2.31%
206-01 재료비	7,306,943	0.25%	7,479,583	0.28%	△172,640	△2.31%
207 연구개발비	5,597,714	0.19%	6,049,109	0.23%	△451,395	△7.46%
207-01 연구용역비	3,065,000	0.11%	2,911,000	0.11%	154,000	5.29%
207-02 전산개발비	217,600	0.01%	548,000	0.02%	△330,400	△60.29%
207-03 시험연구비	2,315,114	0.08%	2,590,109	0.10%	△274,995	△10.62%

(단위:천원)

구 분	예 산 액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
300 경상이전	1,008,948,588	34.82%	933,332,981	35.06%	75,615,607	8.10%
301 일반보상금	12,984,889	0.45%	10,553,926	0.40%	2,430,963	23.03%
301-01 사회보장적수혜금	394,620	0.01%	265,440	0.01%	129,180	48.67%
301-03 의용소방대지원경비	5,146,035	0.18%	2,612,535	0.10%	2,533,500	96.97%
301-07 민간인국외여비	368,900	0.01%	542,100	0.02%	△173,200	△31.95%
301-08 외빈초청여비	220,950	0.01%	277,690	0.01%	△56,740	△20.43%
301-09 공익근무요원보상금	41,937	0.00%	60,799	0.00%	△18,862	△31.02%
301-10 행사실비보상금	1,177,838	0.04%	1,322,931	0.05%	△145,093	△10.97%
301-11 예술단원·운동부등보상금	5,081,217	0.18%	4,999,166	0.19%	82,051	1.64%
301-12 기타보상금	553,392	0.02%	473,265	0.02%	80,127	16.93%
303 포상금	15,108,938	0.52%	15,603,540	0.59%	△494,602	△3.17%
303-01 포상금	4,813,938	0.17%	5,308,742	0.20%	△494,804	△9.32%
303-02 성과상여금	10,295,000	0.36%	10,294,798	0.39%	202	0.00%
304 연금부담금등	25,818,646	0.89%	26,436,104	0.99%	△617,458	△2.34%
304-01 연금부담금	20,623,880	0.71%	22,199,923	0.83%	△1,576,043	△7.10%
304-02 국민건강보험금	5,158,766	0.18%	4,200,181	0.16%	958,585	22.82%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	-	-
305 배상금등	20,000	0.00%	30,000	0.00%	△10,000	△33.33%
305-01 배상금등	20,000	0.00%	30,000	0.00%	△10,000	△33.33%
306 출연금	30,024,200	1.04%	19,911,500	0.75%	10,112,700	50.79%
306-01 출연금	30,024,200	1.04%	19,911,500	0.75%	10,112,700	50.79%
307 민간이전	71,391,305	2.46%	68,757,286	2.58%	2,634,019	3.83%
307-01 의료및구료비	20,000	0.00%	20,000	0.00%	-	-
307-02 민간경상보조	42,578,803	1.47%	39,763,818	1.49%	2,814,985	7.08%
307-03 사회단체보조금	800,000	0.03%	900,000	0.03%	△100,000	△11.11%
307-04 민간행사보조	4,388,300	0.15%	5,895,440	0.22%	△1,507,140	△25.56%
307-05 민간위탁금	8,268,593	0.29%	7,143,455	0.27%	1,125,138	15.75%
307-07 연금지급금	311,609	0.01%	270,261	0.01%	41,348	15.30%
307-08 이차보전금	11,824,000	0.41%	11,431,000	0.43%	393,000	3.44%
307-09 운수업체보조금	3,200,000	0.11%	3,333,312	0.13%	△133,312	△4.00%
308 자치단체등이전	827,177,106	28.54%	774,212,142	29.08%	52,964,964	6.84%
308-01 자치단체경상보조금	669,392,145	23.10%	634,565,525	23.84%	34,826,620	5.49%
308-02 징수교부금	14,818,600	0.51%	17,167,600	0.64%	△2,349,000	△13.68%
308-04 재정보전금	132,673,000	4.58%	121,095,000	4.55%	11,578,000	9.56%
308-05 자치단체간부담금	163,815	0.01%	85,000	0.00%	78,815	92.72%
308-06 교육기관에대한보조금	133,650	0.00%	133,650	0.01%	-	-
308-08 기타부담금	9,995,896	0.34%	1,165,367	0.04%	8,830,529	757.75%
310 국외이전	466,392	0.02%	505,100	0.02%	△38,708	△7.66%
310-01 국외경상이전	66,600	0.00%	59,400	0.00%	7,200	12.12%
310-02 국제부담금	399,792	0.01%	445,700	0.02%	△45,908	△10.30%
311 차입금이자상환	25,957,112	0.90%	17,323,383	0.65%	8,633,729	49.84%
311-01 시·도지역개발기금 차입금이자상환	12,043,306	0.42%	11,098,347	0.42%	944,959	8.51%
311-06 기타차입금이자상환	13,913,806	0.48%	6,225,036	0.23%	7,688,770	123.51%
400 자본지출	1,360,703,821	46.95%	1,231,013,772	46.24%	129,690,049	10.54%
401 시설비및부대비	288,065,751	9.94%	296,058,983	11.12%	△7,993,232	△2.70%

(단위:천원)

구	분	예산액		전년도 예산액		비교(△)증감		
			구성비		구성비		증감율	
	401-01	시설비	277,510,911	9.58%	287,154,178	10.79%	△9,643,267	△3.36%
	401-02	감리비	9,757,524	0.34%	8,112,622	0.30%	1,644,902	20.28%
	401-03	시설부대비	797,316	0.03%	792,183	0.03%	5,133	0.65%
	402	민간자본이전	20,372,060	0.70%	26,142,040	0.98%	△5,769,980	△22.07%
	402-01	민간자본보조	20,300,180	0.70%	26,046,960	0.98%	△5,746,780	△22.06%
	402-02	민간대행사업비	71,880	0.00%	95,080	0.00%	△23,200	△24.40%
	403	자치단체등자본이전	1,040,004,146	35.89%	897,045,044	33.70%	142,959,102	15.94%
	403-01	자치단체자본보조	1,017,846,715	35.12%	884,432,353	33.22%	133,414,362	15.08%
	403-02	공기관등에대한대행사업비	22,157,431	0.76%	12,612,691	0.47%	9,544,740	75.68%
	405	자산취득비	12,206,864	0.42%	11,752,705	0.44%	454,159	3.86%
	405-01	자산및물품취득비	12,180,064	0.42%	11,724,559	0.44%	455,505	3.89%
	405-02	도서구입비	26,800	0.00%	28,146	0.00%	△1,346	△4.78%
	407	국외자본이전	55,000	0.00%	15,000	0.00%	40,000	266.67%
	407-01	국외자본이전	55,000	0.00%	15,000	0.00%	40,000	266.67%
	500	융자및출자	6,900,000	0.24%	8,160,000	0.31%	△1,260,000	△15.44%
	501	융자금	6,900,000	0.24%	8,160,000	0.31%	△1,260,000	△15.44%
	501-01	민간융자금	1,500,000	0.05%	1,500,000	0.06%	-	-
	501-02	통화금융기관융자금	5,400,000	0.19%	6,660,000	0.25%	△1,260,000	△18.92%
	600	보전재원	29,590,000	1.02%	24,890,000	0.94%	4,700,000	18.88%
	601	차입금원금상환	29,590,000	1.02%	24,890,000	0.94%	4,700,000	18.88%
	601-01	시·도지역개발기금차입금원금상환	18,700,000	0.65%	16,000,000	0.60%	2,700,000	16.88%
	601-06	기타국내차입금원금상환	10,890,000	0.38%	8,890,000	0.33%	2,000,000	22.50%
	700	내부거래	192,074,548	6.63%	177,217,569	6.66%	14,856,979	8.38%
	701	기타회계전출금	19,768,820	0.68%	19,044,247	0.72%	724,573	3.80%
	701-01	기타회계전출금	19,768,820	0.68%	19,044,247	0.72%	724,573	3.80%
	702	기금전출금	9,124,110	0.31%	14,064,410	0.53%	△4,940,300	△35.13%
	702-01	기금전출금	9,124,110	0.31%	14,064,410	0.53%	△4,940,300	△35.13%
	703	교육비특별회계전출금	147,433,255	5.09%	135,827,185	5.10%	11,606,070	8.54%
	703-01	교육비특별회계전출금	147,433,255	5.09%	135,827,185	5.10%	11,606,070	8.54%
	705	예수금원리금상환	15,748,363	0.54%	8,281,727	0.31%	7,466,636	90.16%
	705-01	예수금원리금상환	14,000,000	0.48%	6,500,000	0.24%	7,500,000	115.38%
	705-02	예수금이자상환	1,748,363	0.06%	1,781,727	0.07%	△33,364	△1.87%
	800	예비비및기타	28,202,978	0.97%	25,636,474	0.96%	2,566,504	10.01%
	801	예비비	28,202,978	0.97%	25,636,474	0.96%	2,566,504	10.01%
	801-01	예비비	28,202,978	0.97%	25,636,474	0.96%	2,566,504	10.01%

【 성 질 별 】

○ 기타특별회계

(단위:천원)

구 분	예 산 액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감률
총 계	191,150,000	100.00%	195,485,000	100.00%	△4,335,000	△2.22%
100 인건비	4,187,397	2.19%	3,841,631	1.97%	345,766	9.00%
101 인건비	4,187,397	2.19%	3,841,631	1.97%	345,766	9.00%
101-01 보수	3,966,514	2.08%	3,626,624	1.86%	339,890	9.37%
101-02 기타직보수	77,871	0.04%	77,858	0.04%	13	0.02%
101-03 무기계약근로자보수	103,952	0.05%	101,389	0.05%	2,563	2.53%
101-04 기간제근로자등보수	39,060	0.02%	35,760	0.02%	3,300	9.23%
200 물건비	3,174,813	1.66%	3,209,280	1.64%	△34,467	△1.07%
201 일반운영비	2,755,803	1.44%	2,637,650	1.35%	118,153	4.48%
201-01 사무관리비	1,583,691	0.83%	1,506,751	0.77%	76,940	5.11%
201-02 공공운영비	1,159,912	0.61%	1,121,899	0.57%	38,013	3.39%
201-03 행사운영비	12,200	0.01%	9,000	0.00%	3,200	35.56%
202 여비	130,910	0.07%	137,590	0.07%	△6,680	△4.86%
202-01 국내여비	111,910	0.06%	118,590	0.06%	△6,680	△5.63%
202-03 국외업무여비	12,000	0.01%	16,000	0.01%	△4,000	△25.00%
202-04 국제화여비	7,000	0.00%	3,000	0.00%	4,000	133.33%
203 업무추진비	46,360	0.02%	43,200	0.02%	3,160	7.31%
203-01 기관운영업무추진비	10,000	0.01%	10,000	0.01%	-	-
203-02 정원가산업무추진비	3,360	0.00%	3,200	0.00%	160	5.00%
203-03 시책추진업무추진비	15,000	0.01%	12,000	0.01%	3,000	25.00%
203-04 부서운영업무추진비	18,000	0.01%	18,000	0.01%	-	-
204 직무수행경비	143,340	0.07%	142,440	0.07%	900	0.63%
204-01 직책급업무수행경비	9,000	0.00%	10,200	0.01%	△1,200	△11.76%
204-02 직급보조비	113,340	0.06%	111,840	0.06%	1,500	1.34%
204-03 특정업무수행활동비	21,000	0.01%	20,400	0.01%	600	2.94%
206 재료비	10,000	0.01%	10,000	0.01%	-	-
206-01 재료비	10,000	0.01%	10,000	0.01%	-	-
207 연구개발비	88,400	0.05%	238,400	0.12%	△150,000	△62.92%
207-02 전산개발비	-	0.00%	150,000	0.08%	△150,000	△100.00%
207-03 시험연구비	88,400	0.05%	88,400	0.05%	-	-
300 경상이전	4,279,253	2.24%	11,678,575	5.97%	△7,399,322	△63.36%
301 일반보상금	539,087	0.28%	530,081	0.27%	9,006	1.70%
301-02 장학금및 학자금	140,000	0.07%	134,000	0.07%	6,000	4.48%
301-07 민간인국외여비	15,000	0.01%	20,000	0.01%	△5,000	△25.00%
301-10 행사실비보상금	41,087	0.02%	33,081	0.02%	8,006	24.20%
301-11 예술단원·운동부등보상금	340,000	0.18%	340,000	0.17%	-	-
301-12 기타보상금	3,000	0.00%	3,000	0.00%	-	-
303 포상금	43,000	0.02%	43,000	0.02%	-	-
303-02 성과상여금	43,000	0.02%	43,000	0.02%	-	-
304 연금부담금등	109,306	0.06%	104,594	0.05%	4,712	4.51%
304-02 국민건강보험금	109,306	0.06%	104,594	0.05%	4,712	4.51%

(단위:천원)

구 분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
307 민간이전	180,000	0.09%	185,000	0.09%	△5,000	△2.70%
307-02 민간경상보조	150,000	0.08%	155,000	0.08%	△5,000	△3.23%
307-05 민간위탁금	30,000	0.02%	30,000	0.02%	-	-
308 자치단체등이전	3,407,860	1.78%	10,815,900	5.53%	△7,408,040	△68.49%
308-01 자치단체경상보조금	3,332,860	1.74%	10,725,900	5.49%	△7,393,040	△68.93%
308-02 징수교부금	75,000	0.04%	90,000	0.05%	△15,000	△16.67%
400 자본지출	175,063,934	91.58%	168,109,411	86.00%	6,954,523	4.14%
401 시설비및부대비	142,000	0.07%	459,625	0.24%	△317,625	△69.11%
401-01 시설비	142,000	0.07%	453,141	0.23%	△311,141	△68.66%
401-02 감리비	-	0.00%	4,634	0.00%	△4,634	△100.00%
401-03 시설부대비	-	0.00%	1,850	0.00%	△1,850	△100.00%
403 자치단체등자본이전	174,757,134	91.42%	167,270,786	85.57%	7,486,348	4.48%
403-02 공기관등에대한대행 사업비	174,757,134	91.42%	167,270,786	85.57%	7,486,348	4.48%
405 자산취득비	164,800	0.09%	379,000	0.19%	△214,200	△56.52%
405-01 자산및물품취득비	134,800	0.07%	349,000	0.18%	△214,200	△61.38%
405-02 도서구입비	30,000	0.02%	30,000	0.02%	-	-
700 내부거래	1,158,080	0.61%	5,400,000	2.76%	△4,241,920	△78.55%
703 교육비특별회계전출금	1,158,080	0.61%	5,400,000	2.76%	△4,241,920	△78.55%
703-01 교육비특별회계전출금	1,158,080	0.61%	5,400,000	2.76%	△4,241,920	△78.55%
800 예비비및기타	3,286,523	1.72%	3,246,103	1.66%	40,420	1.25%
801 예비비	3,286,523	1.72%	3,246,103	1.66%	40,420	1.25%
801-01 예비비	3,286,523	1.72%	3,246,103	1.66%	40,420	1.25%

○ 공기업특별회계(지역개발기금)

(단위:천원)

구 분	예 산 액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총 계	243,350,000	100.00%	211,520,000	100.00%	31,830,000	15.05%
200 물건비	32,310	0.01%	32,310	0.02%	-	-
201 일반운영비	20,110	0.01%	20,110	0.01%	-	-
201-01 사무관리비	20,110	0.01%	20,110	0.01%	-	-
202 여비	7,200	0.00%	7,200	0.00%	-	-
202-01 국내여비	7,200	0.00%	7,200	0.00%	-	-
203 업무추진비	5,000	0.00%	5,000	0.00%	-	-
203-03 시책추진업무추진비	5,000	0.00%	5,000	0.00%	-	-
300 경상이전	11,336,485	4.66%	14,236,500	6.73%	△2,900,015	△20.37%
311 차입금이자상환	11,336,485	4.66%	14,236,500	6.73%	△2,900,015	△20.37%
311-05 지방채증권이자상환	11,336,485	4.66%	14,236,500	6.73%	△2,900,015	△20.37%
500 융자및출자	132,100,000	54.28%	82,000,000	38.77%	50,100,000	61.10%
501 융자금	132,100,000	54.28%	82,000,000	38.77%	50,100,000	61.10%
501-01 민간융자금	132,100,000	54.28%	82,000,000	38.77%	50,100,000	61.10%
600 보전재원	85,317,990	35.06%	96,427,395	45.59%	△11,109,405	△11.52%
601 차입금원금상환	85,317,990	35.06%	96,427,395	45.59%	△11,109,405	△11.52%
601-05 지방채증권원금상환	85,317,990	35.06%	96,427,395	45.59%	△11,109,405	△11.52%
800 예비비및기타	14,563,215	5.98%	18,823,795	8.90%	△4,260,580	△22.63%
801 예비비	14,563,215	5.98%	18,823,795	8.90%	△4,260,580	△22.63%
801-01 예비비	14,563,215	5.98%	18,823,795	8.90%	△4,260,580	△22.63%