

# 세출예산총괄표

## 【성질별】

○ 총괄 (일반회계+기타특별회계+공기업특별회계)

(단위:천원)

구분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총계	3,325,143,000	100.00%	3,332,500,000	100.00%	△7,357,000	△0.22%
100 인건비	213,223,670	6.41%	190,939,497	5.73%	22,284,173	11.67%
101 인건비	213,223,670	6.41%	190,939,497	5.73%	22,284,173	11.67%
101-01 보수	195,806,918	5.89%	173,905,478	5.22%	21,901,440	12.59%
101-02 기타직보수	5,273,281	0.16%	5,086,183	0.15%	187,098	3.68%
101-03 무기계약근로자보수	7,098,732	0.21%	6,749,421	0.20%	349,311	5.18%
101-04 기간제근로자등보수	5,044,739	0.15%	5,198,415	0.16%	△153,676	△2.96%
200 물건비	96,317,472	2.90%	88,035,088	2.64%	8,282,384	9.41%
201 일반운영비	48,821,125	1.47%	45,201,184	1.36%	3,619,941	8.01%
201-01 사무관리비	26,029,202	0.78%	23,341,540	0.70%	2,687,662	11.51%
201-02 공공운영비	20,733,638	0.62%	20,123,845	0.60%	609,793	3.03%
201-03 행사운영비	2,058,285	0.06%	1,735,799	0.05%	322,486	18.58%
202 여비	10,452,486	0.31%	10,126,433	0.30%	326,053	3.22%
202-01 국내여비	9,074,086	0.27%	8,640,766	0.26%	433,320	5.01%
202-03 국외업무여비	611,400	0.02%	692,537	0.02%	△81,137	△11.72%
202-04 국제화여비	767,000	0.02%	793,130	0.02%	△26,130	△3.29%
203 업무추진비	3,170,515	0.10%	3,125,410	0.09%	45,105	1.44%
203-01 기관운영업무추진비	668,940	0.02%	697,700	0.02%	△28,760	△4.12%
203-02 정원가산업무추진비	167,195	0.01%	156,845	0.00%	10,350	6.60%
203-03 시책추진업무추진비	1,529,000	0.05%	1,502,000	0.05%	27,000	1.80%
203-04 부서운영업무추진비	805,380	0.02%	768,865	0.02%	36,515	4.75%
204 직무수행경비	15,162,960	0.46%	13,649,580	0.41%	1,513,380	11.09%
204-01 직책급업무수행경비	925,320	0.03%	822,120	0.02%	103,200	12.55%
204-02 직급보조비	7,631,280	0.23%	6,989,340	0.21%	641,940	9.18%
204-03 특정업무경비	6,606,360	0.20%	5,838,120	0.18%	768,240	13.16%
205 의회비	3,399,226	0.10%	2,929,424	0.09%	469,802	16.04%
205-01 의정활동비	846,000	0.03%	720,000	0.02%	126,000	17.50%

(단위:천원)

구분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
205-02 월정수당	1,455,684	0.04%	1,238,880	0.04%	216,804	17.50%
205-03 국내여비	317,870	0.01%	268,400	0.01%	49,470	18.43%
205-04 국외여비	112,710	0.00%	96,330	0.00%	16,380	17.00%
205-05 의정운영공통경비	324,241	0.01%	291,120	0.01%	33,121	11.38%
205-06 기관운영업무추진비	210,000	0.01%	194,400	0.01%	15,600	8.02%
205-07 의장단협의체부담금	49,254	0.00%	49,254	0.00%	0	0.00%
205-08 의원국민연금부담금	44,600	0.00%	40,320	0.00%	4,280	10.62%
205-09 의원국민건강부담금	38,867	0.00%	30,720	0.00%	8,147	26.52%
206 재료비	6,781,464	0.20%	7,316,943	0.22%	△535,479	△7.32%
206-01 재료비	6,781,464	0.20%	7,316,943	0.22%	△535,479	△7.32%
207 연구개발비	8,529,696	0.26%	5,686,114	0.17%	2,843,582	50.01%
207-01 연구용역비	4,278,655	0.13%	3,065,000	0.09%	1,213,655	39.60%
207-02 전산개발비	2,006,000	0.06%	217,600	0.01%	1,788,400	821.88%
207-03 시험연구비	2,245,041	0.07%	2,403,514	0.07%	△158,473	△6.59%
300 경상이전	1,043,443,870	31.38%	1,024,564,326	30.74%	18,879,544	1.84%
301 일반보상금	13,932,579	0.42%	13,523,976	0.41%	408,603	3.02%
301-01 사회보장적수혜금	341,264	0.01%	394,620	0.01%	△53,356	△13.52%
301-02 장학금및학자금	140,000	0.00%	140,000	0.00%	0	0.00%
301-03 의용소방대지원경비	5,212,247	0.16%	5,146,035	0.15%	66,212	1.29%
301-07 민간인국외여비	395,500	0.01%	383,900	0.01%	11,600	3.02%
301-08 외빈초청여비	276,790	0.01%	220,950	0.01%	55,840	25.27%
301-09 공익근무요원보상금	245,631	0.01%	41,937	0.00%	203,694	485.71%
301-10 행사실비보상금	995,290	0.03%	1,218,925	0.04%	△223,635	△18.35%
301-11 예술단원·운동부등보상금	5,684,900	0.17%	5,421,217	0.16%	263,683	4.86%
301-12 기타보상금	640,957	0.02%	556,392	0.02%	84,565	15.20%
303 포상금	11,310,938	0.34%	15,151,938	0.45%	△3,841,000	△25.35%
303-01 포상금	1,267,938	0.04%	4,813,938	0.14%	△3,546,000	△73.66%
303-02 성과상여금	10,043,000	0.30%	10,338,000	0.31%	△295,000	△2.85%
304 연금부담금등	29,822,389	0.90%	25,927,952	0.78%	3,894,437	15.02%
304-01 연금부담금	23,409,682	0.70%	20,623,880	0.62%	2,785,802	13.51%

(단위:천원)

구분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
304-02 국민건강보험금	6,376,707	0.19%	5,268,072	0.16%	1,108,635	21.04%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
305 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
305-01 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
306 출연금	31,479,000	0.95%	30,024,200	0.90%	1,454,800	4.85%
306-01 출연금	31,479,000	0.95%	30,024,200	0.90%	1,454,800	4.85%
307 민간이전	69,040,830	2.08%	71,571,305	2.15%	△2,530,475	△3.54%
307-01 의료및구료비	20,000	0.00%	20,000	0.00%	0.00	0.00%
307-02 민간경상보조	30,343,716	0.91%	42,728,803	1.28%	△12,385,087	△28.99%
307-03 사회단체보조금	1,000,000	0.03%	800,000	0.02%	200,000	25.00%
307-04 민간행사보조	3,576,400	0.11%	4,388,300	0.13%	△811,900	△18.50%
307-05 민간위탁금	9,225,596	0.28%	8,298,593	0.25%	927,003	11.17%
307-07 연금지급금	330,306	0.01%	311,609	0.01%	18,697	6.00%
307-08 이차보전금	9,743,000	0.29%	11,824,000	0.35%	△2,081,000	△17.60%
307-09 운수업계보조금	3,570,000	0.11%	3,200,000	0.10%	370,000	11.56%
307-10 사회복지보조	11,231,812	0.34%	0	0.00%	11,231,812	100.00%
308 자치단체등이전	850,161,634	25.57%	830,584,966	24.92%	19,576,668	2.36%
308-01 자치단체경상보조금	698,856,912	21.02%	672,725,005	20.19%	26,131,907	3.88%
308-02 징수교부금	14,929,300	0.45%	14,893,600	0.45%	35,700	0.24%
308-04 재정보전금	135,189,000	4.07%	132,673,000	3.98%	2,516,000	1.90%
308-05 자치단체간부담금	181,402	0.01%	163,815	0.00%	17,587	10.74%
308-06 교육기관에대한보조금	976,400	0.03%	133,650	0.00%	842,750	630.56%
308-08 기타부담금	28,620	0.00%	9,995,896	0.30%	△9,967,276	△99.71%
310 국외이전	316,720	0.01%	466,392	0.01%	△149,672	△32.09%
310-01 국외경상이전	30,600	0.00%	66,600	0.00%	△36,000	△54.05%
310-02 국제부담금	286,120	0.01%	399,792	0.01%	△113,672	△28.43%
311 차입금이자상환	37,359,780	1.12%	37,293,597	1.12%	66,183	0.18%
311-01 시·도지역개발기금 차입금이자상환	13,559,219	0.41%	12,043,306	0.36%	1,515,913	12.59%
311-05 지방채증권이자상환	11,674,177	0.35%	11,336,485	0.34%	337,692	2.98%
311-06 기타차입금이자상환	12,126,384	0.36%	13,913,806	0.42%	△1,787,422	△12.85%

(단위:천원)

구분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
400 자본지출	1,513,599,368	45.52%	1,535,767,755	46.08%	△22,168,387	△1.44%
401 시설비및부대비	254,556,221	7.66%	288,207,751	8.65%	△33,651,530	△11.68%
401-01 시설비	245,291,228	7.38%	277,652,911	8.33%	△32,361,683	△11.66%
401-02 감리비	8,540,881	0.26%	9,757,524	0.29%	△1,216,643	△12.47%
401-03 시설부대비	724,112	0.02%	797,316	0.02%	△73,204	△9.18%
402 민간자본이전	22,840,277	0.69%	20,372,060	0.61%	2,468,217	12.12%
402-01 민간자본보조	22,733,397	0.68%	20,300,180	0.61%	2,433,217	11.99%
402-02 민간대행사업비	106,880	0.00%	71,880	0.00%	35,000	48.69%
403 자치단체등자본이전	1,224,325,553	36.82%	1,214,761,280	36.45%	9,564,273	0.79%
403-01 자치단체자본보조	1,024,581,976	30.81%	1,017,846,715	30.54%	6,735,261	0.66%
403-02 공기관등에대한대행사업비	199,743,577	6.01%	196,914,565	5.91%	2,829,012	1.44%
405 자산취득비	11,799,317	0.35%	12,371,664	0.37%	△572,347	△4.63%
405-01 자산및물품취득비	11,741,417	0.35%	12,314,864	0.37%	△573,447	△4.66%
405-02 도서구입비	57,900	0.00%	56,800	0.00%	1,100	1.94%
407 국외자본이전	78,000	0.00%	55,000	0.00%	23,000	41.82%
407-01 국외자본이전	78,000	0.00%	55,000	0.00%	23,000	41.82%
500 융자및출자	79,200,000	2.38%	139,000,000	4.17%	△59,800,000	△43.02%
501 융자금	69,200,000	2.08%	139,000,000	4.17%	△69,800,000	△50.22%
501-01 민간융자금	62,900,000	1.89%	133,600,000	4.01%	△70,700,000	△52.92%
501-02 통화금융기관융자금	6,300,000	0.19%	5,400,000	0.16%	900,000	16.67%
502 출자금	10,000,000	0.30%	0	0.00%	10,000,000	100.00%
502-01 출자금	10,000,000	0.30%	0	0.00%	10,000,000	100.00%
600 보전재원	106,674,620	3.21%	114,907,990	3.45%	△8,233,370	△7.17%
601 차입금원금상환	106,674,620	3.21%	114,907,990	3.45%	△8,233,370	△7.17%
601-01 시·도지역개발기금차입금원금상환	6,169,000	0.19%	18,700,000	0.56%	△12,531,000	△67.01%
601-05 지방채증권원금상환	87,838,320	2.64%	85,317,990	2.56%	2,520,330	2.95%
601-06 기타국내차입금원금상환	12,667,300	0.38%	10,890,000	0.33%	1,777,300	16.32%
700 내부거래	198,256,627	5.96%	193,232,628	5.80%	5,023,999	2.60%
701 기타회계전출금	25,880,705	0.78%	19,768,820	0.59%	6,111,885	30.92%
701-01 기타회계전출금	25,880,705	0.78%	19,768,820	0.59%	6,111,885	30.92%

(단위:천원)

구분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
702 기금전출금	14,232,766	0.43%	9,124,110	0.27%	5,108,656	55.99%
702-01 기금전출금	14,232,766	0.43%	9,124,110	0.27%	5,108,656	55.99%
703 교육비특별회계전출금	145,535,859	4.38%	148,591,335	4.46%	△3,055,476	△2.06%
703-01 교육비특별회계전출금	145,535,859	4.38%	148,591,335	4.46%	△3,055,476	△2.06%
705 예수금원리금상환	12,607,297	0.38%	15,748,363	0.47%	△3,141,066	△19.95%
705-01 예수금원금상환	11,250,000	0.34%	14,000,000	0.42%	△2,750,000	△19.64%
705-02 예수금이자상환	1,357,297	0.04%	1,748,363	0.05%	△391,066	△22.37%
800 예비비및기타	74,427,373	2.24%	46,052,716	1.38%	28,374,657	61.61%
801 예비비	73,584,955	2.21%	46,052,716	1.38%	27,532,239	59.78%
801-01 예비비	73,584,955	2.21%	46,052,716	1.38%	27,532,239	59.78%
802 반환금기타	842,418	0.03%	0	0.00%	842,418	100.00%
802-03 과오납금 등	842,418	0.03%	0	0.00%	842,418	100.00%

【 성 질 별 】

○ 일반회계

(단위:천원)

구 분	예 산 액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감률
총 계	2,918,000,000	100.00%	2,898,000,000	100.00%	20,000,000	0.69%
100 인건비	208,741,469	7.15%	186,752,100	6.44%	21,989,369	11.77%
101 인건비	208,741,469	7.15%	186,752,100	6.44%	21,989,369	11.77%
101-01 보수	191,605,387	6.57%	169,938,964	5.86%	21,666,423	12.75%
101-02 기타직보수	5,195,293	0.18%	5,008,312	0.17%	186,981	3.73%
101-03 무기계약근로자보수	6,986,150	0.24%	6,645,469	0.23%	340,681	5.13%
101-04 기간제근로자등보수	4,954,639	0.17%	5,159,355	0.18%	△204,716	△3.97%
200 물건비	93,054,297	3.19%	84,827,965	2.93%	8,226,332	9.70%
201 일반운영비	45,972,990	1.58%	42,425,271	1.46%	3,547,719	8.36%
201-01 사무관리비	24,379,992	0.84%	21,737,739	0.75%	2,642,253	12.16%
201-02 공공운영비	19,547,713	0.67%	18,963,933	0.65%	583,780	3.08%
201-03 행사운영비	2,045,285	0.07%	1,723,599	0.06%	321,686	18.66%
202 여비	10,328,086	0.35%	9,988,323	0.34%	339,763	3.40%
202-01 국내여비	8,964,686	0.31%	8,521,656	0.29%	443,030	5.20%
202-03 국외업무여비	601,400	0.02%	680,537	0.02%	△79,137	△11.63%
202-04 국제화여비	762,000	0.03%	786,130	0.03%	△24,130	△3.07%
203 업무추진비	3,119,155	0.11%	3,074,050	0.11%	45,105	1.47%
203-01 기관운영업무추진비	658,940	0.02%	687,700	0.02%	△28,760	△4.18%
203-02 정원가산업무추진비	163,835	0.01%	153,485	0.01%	10,350	6.74%
203-03 시책추진업무추진비	1,509,000	0.05%	1,482,000	0.05%	27,000	1.82%
203-04 부서운영업무추진비	787,380	0.03%	750,865	0.03%	36,515	4.86%
204 직무수행경비	15,022,080	0.51%	13,506,240	0.47%	1,515,840	11.22%
204-01 직책급업무수행경비	916,320	0.03%	813,120	0.03%	103,200	12.69%
204-02 직급보조비	7,519,800	0.26%	6,876,000	0.24%	643,800	9.36%
204-03 특정업무경비	6,585,960	0.23%	5,817,120	0.20%	768,840	13.22%
205 의회비	3,399,226	0.12%	2,929,424	0.10%	469,802	16.04%
205-01 의정활동비	846,000	0.03%	720,000	0.02%	126,000	17.50%

(단위:천원)

구	분	예산액		전년도 예산액		비교(△)증감	
			구성비		구성비		증감율
205-02	월정수당	1,455,684	0.05%	1,238,880	0.04%	216,804	17.50%
205-03	국내여비	317,870	0.01%	268,400	0.01%	49,470	18.43%
205-04	국외여비	112,710	0.00%	96,330	0.00%	16,380	17.00%
205-05	의정운영공통경비	324,241	0.01%	291,120	0.01%	33,121	11.38%
205-06	기관운영업무추진비	210,000	0.01%	194,400	0.01%	15,600	8.02%
205-07	의장단협의체부담금	49,254	0.00%	49,254	0.00%	0	0.00%
205-08	의원국민연금부담금	44,600	0.00%	40,320	0.00%	4,280	10.62%
205-09	의원국민건강부담금	38,867	0.00%	30,720	0.00%	8,147	26.52%
206	재료비	6,771,464	0.23%	7,306,943	0.25%	△535,479	△7.33%
206-01	재료비	6,771,464	0.23%	7,306,943	0.25%	△535,479	△7.33%
207	연구개발비	8,441,296	0.29%	5,597,714	0.19%	2,843,582	50.80%
207-01	연구용역비	4,278,655	0.15%	3,065,000	0.11%	1,213,655	39.60%
207-02	전산개발비	2,006,000	0.07%	217,600	0.01%	1,788,400	821.88%
207-03	시험연구비	2,156,641	0.07%	2,315,114	0.08%	△158,473	△6.85%
300	경상이전	1,026,517,014	35.18%	1,008,948,588	34.82%	17,568,426	1.74%
301	일반보상금	13,286,909	0.46%	12,984,889	0.45%	302,020	2.33%
301-01	사회보장적수혜금	341,264	0.01%	394,620	0.01%	△53,356	△13.52%
301-03	의용소방대지원경비	5,212,247	0.18%	5,146,035	0.18%	66,212	1.29%
301-07	민간인국외여비	280,500	0.01%	368,900	0.01%	△88,400	△23.96%
301-08	외빈초청여비	276,790	0.01%	220,950	0.01%	55,840	25.27%
301-09	공익근무요원보상금	245,631	0.01%	41,937	0.00%	203,694	485.71%
301-10	행사실비보상금	946,620	0.03%	1,177,838	0.04%	△231,218	△19.63%
301-11	예술단원·운동부등보상금	5,344,900	0.18%	5,081,217	0.18%	263,683	5.19%
301-12	기타보상금	638,957	0.02%	553,392	0.02%	85,565	15.46%
303	포상금	11,267,938	0.39%	15,108,938	0.52%	△3,841,000	△25.42%
303-01	포상금	1,267,938	0.04%	4,813,938	0.17%	△3,546,000	△73.66%
303-02	성과상여금	10,000,000	0.34%	10,295,000	0.36%	△295,000	△2.87%
304	연금부담금등	29,704,325	1.02%	25,818,646	0.89%	3,885,679	15.05%
304-01	연금부담금	23,409,682	0.80%	20,623,880	0.71%	2,785,802	13.51%
304-02	국민건강보험금	6,258,643	0.21%	5,158,766	0.18%	1,099,877	21.32%

(단위:천원)

구	분	예산액		전년도 예산액		비교(△)증감	
			구성비		구성비		증감율
	304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
	305 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
	305-01 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
	306 출연금	31,479,000	1.08%	30,024,200	1.04%	1,454,800	4.85%
	306-01 출연금	31,479,000	1.08%	30,024,200	1.04%	1,454,800	4.85%
	307 민간이전	68,860,830	2.36%	71,391,305	2.46%	△2,530,475	△3.54%
	307-01 의료및구료비	20,000	0.00%	20,000	0.00%	0	0.00%
	307-02 민간경상보조	30,193,716	1.03%	42,578,803	1.47%	△12,385,087	△29.09%
	307-03 사회단체보조금	1,000,000	0.03%	800,000	0.03%	200,000	25.00%
	307-04 민간행사보조	3,576,400	0.12%	4,388,300	0.15%	△811,900	△18.50%
	307-05 민간위탁금	9,195,596	0.32%	8,268,593	0.29%	927,003	11.21%
	307-07 연금지급금	330,306	0.01%	311,609	0.01%	18,697	6.00%
	307-08 이차보전금	9,743,000	0.33%	11,824,000	0.41%	△2,081,000	△17.60%
	307-09 운수업체보조금	3,570,000	0.12%	3,200,000	0.11%	370,000	11.56%
	307-10 사회복지보조	11,231,812	0.38%	0	0.00%	11,231,812	100.00%
	308 자치단체등이전	845,895,689	28.99%	827,177,106	28.54%	18,718,583	2.26%
	308-01 자치단체경상보조금	694,650,967	23.81%	669,392,145	23.10%	25,258,822	3.77%
	308-02 징수교부금	14,869,300	0.51%	14,818,600	0.51%	50,700	0.34%
	308-04 재정보전금	135,189,000	4.63%	132,673,000	4.58%	2,516,000	1.90%
	308-05 자치단체간부담금	181,402	0.01%	163,815	0.01%	17,587	10.74%
	308-06 교육기관에대한보조금	976,400	0.03%	133,650	0.00%	842,750	630.56%
	308-08 기타부담금	28,620	0.00%	9,995,896	0.34%	△9,967,276	△99.71%
	310 국외이전	316,720	0.01%	466,392	0.02%	△149,672	△32.09%
	310-01 국외경상이전	30,600	0.00%	66,600	0.00%	△36,000	△54.05%
	310-02 국제부담금	286,120	0.01%	399,792	0.01%	△113,672	△28.43%
	311 차입금이자상환	25,685,603	0.88%	25,957,112	0.90%	△271,509	△1.05%
	311-01 시·도지역개발기금 차입금이자상환	13,559,219	0.46%	12,043,306	0.42%	1,515,913	12.59%
	311-06 기타차입금이자상환	12,126,384	0.42%	13,913,806	0.48%	△1,787,422	△12.85%



(단위:천원)

구 분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
400 자본지출	1,324,583,532	45.39%	1,360,703,821	46.95%	△36,120,289	△2.65%
401 시설비및부대비	254,426,221	8.72%	288,065,751	9.94%	△33,639,530	△11.68%
401-01 시설비	245,161,228	8.40%	277,510,911	9.58%	△32,349,683	△11.66%
401-02 감리비	8,540,881	0.29%	9,757,524	0.34%	△1,216,643	△12.47%
401-03 시설부대비	724,112	0.02%	797,316	0.03%	△73,204	△9.18%
402 민간자본이전	22,840,277	0.78%	20,372,060	0.70%	2,468,217	12.12%
402-01 민간자본보조	22,733,397	0.78%	20,300,180	0.70%	2,433,217	11.99%
402-02 민간대행사업비	106,880	0.00%	71,880	0.00%	35,000	48.69%
403 자치단체등자본이전	1,035,581,317	35.49%	1,040,004,146	35.89%	△4,422,829	△0.43%
403-01 자치단체자본보조	1,024,581,976	35.11%	1,017,846,715	35.12%	6,735,261	0.66%
403-02 공기관등에대한대행사업비	10,999,341	0.38%	22,157,431	0.76%	△11,158,090	△50.36%
405 자산취득비	11,657,717	0.40%	12,206,864	0.42%	△549,147	△4.50%
405-01 자산및물품취득비	11,629,817	0.40%	12,180,064	0.42%	△550,247	△4.52%
405-02 도서구입비	27,900	0.00%	26,800	0.00%	1,100	4.10%
407 국외자본이전	78,000	0.00%	55,000	0.00%	23,000	41.82%
407-01 국외자본이전	78,000	0.00%	55,000	0.00%	23,000	41.82%
500 융자및출자	17,800,000	0.61%	6,900,000	0.24%	10,900,000	157.97%
501 융자금	7,800,000	0.27%	6,900,000	0.24%	900,000	13.04%
501-01 민간융자금	1,500,000	0.05%	1,500,000	0.05%	0	0.00%
501-02 통화금융기관융자금	6,300,000	0.22%	5,400,000	0.19%	900,000	16.67%
502 출자금	10,000,000	0.34%	0	0.00%	10,000,000	100.00%
502-01 출자금	10,000,000	0.34%	0	0.00%	10,000,000	100.00%
600 보전재원	18,836,300	0.65%	29,590,000	1.02%	△10,753,700	△36.34%
601 차입금원금상환	18,836,300	0.65%	29,590,000	1.02%	△10,753,700	△36.34%
601-01 시·도지역개발기금차입금원금상환	6,169,000	0.21%	18,700,000	0.65%	△12,531,000	△67.01%
601-06 기타국내차입금원금상환	12,667,300	0.43%	10,890,000	0.38%	1,777,300	16.32%
700 내부거래	198,256,627	6.79%	192,074,548	6.63%	6,182,079	3.22%
701 기타회계전출금	25,880,705	0.89%	19,768,820	0.68%	6,111,885	30.92%
701-01 기타회계전출금	25,880,705	0.89%	19,768,820	0.68%	6,111,885	30.92%

(단위:천원)

구 분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
702 기금전출금	14,232,766	0.49%	9,124,110	0.31%	5,108,656	55.99%
702-01 기금전출금	14,232,766	0.49%	9,124,110	0.31%	5,108,656	55.99%
703 교육비특별회계전출금	145,535,859	4.99%	147,433,255	5.09%	△1,897,396	△1.29%
703-01 교육비특별회계전출금	145,535,859	4.99%	147,433,255	5.09%	△1,897,396	△1.29%
705 예수금원리금상환	12,607,297	0.43%	15,748,363	0.54%	△3,141,066	△19.95%
705-01 예수금원리금상환	11,250,000	0.39%	14,000,000	0.48%	△2,750,000	△19.64%
705-02 예수금이자상환	1,357,297	0.05%	1,748,363	0.06%	△391,066	△22.37%
800 예비비및기타	30,210,761	1.04%	28,202,978	0.97%	2,007,783	7.12%
801 예비비	29,368,343	1.01%	28,202,978	0.97%	1,165,365	4.13%
801-01 예비비	29,368,343	1.01%	28,202,978	0.97%	1,165,365	4.13%
802 반환금기타	842,418	0.03%	0	0.00%	842,418	100.00%
802-03 과오납금 등	842,418	0.03%	0	0.00%	842,418	100.00%

【 성 질 별 】

○ 기타특별회계

(단위:천원)

구 분	예 산 액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감률
총 계	206,223,000	100.00%	191,150,000	100.00%	15,073,000	7.89%
100 인건비	4,482,201	2.17%	4,187,397	2.19%	294,804	7.04%
101 인건비	4,482,201	2.17%	4,187,397	2.19%	294,804	7.04%
101-01 보수	4,201,531	2.04%	3,966,514	2.08%	235,017	5.93%
101-02 기타직보수	77,988	0.04%	77,871	0.04%	117	0.15%
101-03 무기계약근로자보수	112,582	0.05%	103,952	0.05%	8,630	8.30%
101-04 기간제근로자등보수	90,100	0.04%	39,060	0.02%	51,040	130.67%
200 물건비	3,230,565	1.57%	3,174,813	1.66%	55,752	1.76%
201 일반운영비	2,827,725	1.37%	2,755,803	1.44%	71,922	2.61%
201-01 사무관리비	1,628,800	0.79%	1,583,691	0.83%	45,109	2.85%
201-02 공공운영비	1,185,925	0.58%	1,159,912	0.61%	26,013	2.24%
201-03 행사운영비	13,000	0.01%	12,200	0.01%	800	6.56%
202 여비	117,200	0.06%	130,910	0.07%	△13,710	△10.47%
202-01 국내여비	102,200	0.05%	111,910	0.06%	△9,710	△8.68%
202-03 국외업무여비	10,000	0.00%	12,000	0.01%	△2,000	△16.67%
202-04 국제화여비	5,000	0.00%	7,000	0.00%	△2,000	△28.57%
203 업무추진비	46,360	0.02%	46,360	0.02%	0	0.00%
203-01 기관운영업무추진비	10,000	0.00%	10,000	0.01%	0	0.00%
203-02 정원가산업무추진비	3,360	0.00%	3,360	0.00%	0	0.00%
203-03 시책추진업무추진비	15,000	0.01%	15,000	0.01%	0	0.00%
203-04 부서운영업무추진비	18,000	0.01%	18,000	0.01%	0	0.00%
204 직무수행경비	140,880	0.07%	143,340	0.07%	△2,460	△1.72%
204-01 직책급업무수행경비	9,000	0.00%	9,000	0.00%	0	0.00%
204-02 직급보조비	111,480	0.05%	113,340	0.06%	△1,860	△1.64%
204-03 특정업무경비	20,400	0.01%	21,000	0.01%	△600	△2.86%
206 재료비	10,000	0.00%	10,000	0.01%	0	0.00%
206-01 재료비	10,000	0.00%	10,000	0.01%	0	0.00%
207 연구개발비	88,400	0.04%	88,400	0.05%	0	0.00%
207-03 시험연구비	88,400	0.04%	88,400	0.05%	0	0.00%

(단위:천원)

구 분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
300 경상이전	5,252,679	2.55%	4,279,253	2.24%	973,426	22.75%
301 일반보상금	645,670	0.31%	539,087	0.28%	106,583	19.77%
301-02 장학금및학자금	140,000	0.07%	140,000	0.07%	0	0.00%
301-07 민간인국외여비	115,000	0.06%	15,000	0.01%	100,000	666.67%
301-10 행사실비보상금	48,670	0.02%	41,087	0.02%	7,583	18.46%
301-11 예술단원·운동부등보상금	340,000	0.16%	340,000	0.18%	0	0.00%
301-12 기타보상금	2,000	0.00%	3,000	0.00%	△1,000	△33.33%
303 포상금	43,000	0.02%	43,000	0.02%	0	0.00%
303-02 성과상여금	43,000	0.02%	43,000	0.02%	0	0.00%
304 연금부담금등	118,064	0.06%	109,306	0.06%	8,758	8.01%
304-02 국민건강보험금	118,064	0.06%	109,306	0.06%	8,758	8.01%
307 민간이전	180,000	0.09%	180,000	0.09%	0	0.00%
307-02 민간경상보조	150,000	0.07%	150,000	0.08%	0	0.00%
307-05 민간위탁금	30,000	0.01%	30,000	0.02%	0	0.00%
308 자치단체등이전	4,265,945	2.07%	3,407,860	1.78%	858,085	25.18%
308-01 자치단체경상보조금	4,205,945	2.04%	3,332,860	1.74%	873,085	26.20%
308-02 징수교부금	60,000	0.03%	75,000	0.04%	△15,000	△20.00%
400 자본지출	189,015,836	91.66%	175,063,934	91.58%	13,951,902	7.97%
401 시설비및부대비	130,000	0.06%	142,000	0.07%	△12,000	△8.45%
401-01 시설비	130,000	0.06%	142,000	0.07%	△12,000	△8.45%
403 자치단체등자본이전	188,744,236	91.52%	174,757,134	91.42%	13,987,102	8.00%
403-02 공기관등에대한대행 사업비	188,744,236	91.52%	174,757,134	91.42%	13,987,102	8.00%
405 자산취득비	141,600	0.07%	164,800	0.09%	△23,200	△14.08%
405-01 자산및물품취득비	111,600	0.05%	134,800	0.07%	△23,200	△17.21%
405-02 도서구입비	30,000	0.01%	30,000	0.02%	0	0.00%
700 내부거래	0	0.00%	1,158,080	0.61%	△1,158,080	△100.00%
703 교육비특별회계전출금	0	0.00%	1,158,080	0.61%	△1,158,080	△100.00%
703-01 교육비특별회계전출금	0	0.00%	1,158,080	0.61%	△1,158,080	△100.00%
800 예비비및기타	4,241,719	2.06%	3,286,523	1.72%	955,196	29.06%
801 예비비	4,241,719	2.06%	3,286,523	1.72%	955,196	29.06%
801-01 예비비	4,241,719	2.06%	3,286,523	1.72%	955,196	29.06%

○ 공기업특별회계(지역개발기금)

(단위:천원)

구 분	예 산 액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감률
총 계	200,920,000	100.00%	243,350,000	100.00%	△42,430,000	△17.44%
200 물건비	32,610	0.02%	32,310	0.01%	300	0.93%
201 일반운영비	20,410	0.01%	20,110	0.01%	300	1.49%
201-01 사무관리비	20,410	0.01%	20,110	0.01%	300	1.49%
202 여비	7,200	0.00%	7,200	0.00%	0	0.00%
202-01 국내여비	7,200	0.00%	7,200	0.00%	0	0.00%
203 업무추진비	5,000	0.00%	5,000	0.00%	0	0.00%
203-03 시책추진업무추진비	5,000	0.00%	5,000	0.00%	0	0.00%
300 경상이전	11,674,177	5.81%	11,336,485	4.66%	337,692	2.98%
311 차입금이자상환	11,674,177	5.81%	11,336,485	4.66%	337,692	2.98%
311-05 지방채증권이자상환	11,674,177	5.81%	11,336,485	4.66%	337,692	2.98%
500 융자및출자	61,400,000	30.56%	132,100,000	54.28%	△70,700,000	△53.52%
501 융자금	61,400,000	30.56%	132,100,000	54.28%	△70,700,000	△53.52%
501-01 민간융자금	61,400,000	30.56%	132,100,000	54.28%	△70,700,000	△53.52%
600 보전재원	87,838,320	43.72%	85,317,990	35.06%	2,520,330	2.95%
601 차입금원금상환	87,838,320	43.72%	85,317,990	35.06%	2,520,330	2.95%
601-05 지방채증권원금상환	87,838,320	43.72%	85,317,990	35.06%	2,520,330	2.95%
800 예비비및기타	39,974,893	19.90%	14,563,215	5.98%	25,411,678	174.49%
801 예비비	39,974,893	19.90%	14,563,215	5.98%	25,411,678	174.49%
801-01 예비비	39,974,893	19.90%	14,563,215	5.98%	25,411,678	174.49%