

세입 · 세출예산 총괄표

세 입·세 출 예 산 총 괄 표

○ 총 괄 (일반회계+기타특별회계)

(단위 : 천원)

구 분		예 산 액		전년도 예산액		비교(△)증감	
			구성비		구성비		증감율
세 입 총 괄		2,456,721,000	100.0%	2,195,940,000	100.0%	260,781,000	11.9%
세	지 방 세	564,800,000	23.0%	435,300,000	19.8%	129,500,000	29.7%
	세 외 수 입	107,241,952	4.4%	122,439,926	5.6%	△15,197,974	△12.4%
	경상적 세외 수입	19,058,039	0.8%	23,901,960	1.1%	△4,843,921	△20.3%
		임시적 세외 수입	88,183,913	3.6%	98,537,966	4.5%	△10,354,053
	지 방 교 부 세	485,751,419	19.8%	444,800,000	20.3%	40,951,419	9.2%
	조정교부금및재정보전금	-	-	-	-	-	-
입	보 조 금	1,258,927,629	51.2%	1,163,400,074	53.0%	95,527,555	8.2%
	국 고 보 조 금 등	1,258,927,629	51.2%	1,163,400,074	53.0%	95,527,555	8.2%
		시·도 비 보조금	-	-	-	-	-
	지 방 채	40,000,000	1.6%	30,000,000	1.4%	10,000,000	33.3%
세 출 총 괄		2,456,721,000	100.0%	2,195,940,000	100.0%	260,781,000	11.9%
세	경 상 예 산	289,455,040	11.8%	264,291,237	12.0%	25,163,803	9.5%
	인 건 비	164,815,958	6.7%	154,540,938	7.0%	10,275,020	6.6%
		경 상 적 경 비	124,639,082	5.1%	109,750,299	5.0%	14,888,783
	사 업 예 산	1,720,163,823	70.0%	1,570,312,994	71.5%	149,850,829	9.5%
	보 조 사 업	1,491,738,646	60.7%	1,353,009,163	61.6%	138,729,483	10.3%
		자 체 사 업	228,425,177	9.3%	217,303,831	9.9%	11,121,346
	채 무 상 환	119,959,450	4.9%	89,029,000	4.1%	30,930,450	34.7%
	지 방 채 상 환	67,566,450	2.8%	37,384,000	1.7%	30,182,450	80.7%
		채무부담행위상환	52,393,000	2.1%	51,645,000	2.4%	748,000
	예 비 비 등	327,142,687	13.3%	272,306,769	12.4%	54,835,918	20.1%
출	예 비 비	26,790,820	1.1%	23,563,762	1.1%	3,227,058	13.7%
	기 타	300,351,867	12.2%	248,743,007	11.3%	51,608,860	20.7%

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		2,456,721,000	100.0%	2,195,940,000	100.0%	260,781,000	11.9%
100		564,800,000	23.0%	435,300,000	19.8%	129,500,000	29.7%
	111	439,300,000	17.9%	320,700,000	14.6%	118,600,000	37.0%
	112	117,900,000	4.8%	108,000,000	4.9%	9,900,000	9.2%
	113	7,600,000	0.3%	6,600,000	0.3%	1,000,000	15.2%
200		107,241,952	4.4%	122,439,926	5.6%	15,197,974	12.4%
	210	19,058,039	0.8%	23,901,960	1.1%	4,843,921	20.3%
	211	304,606	0.0%	336,304	0.0%	31,698	9.4%
	212	5,780,668	0.2%	5,753,440	0.3%	27,228	0.5%
	213	2,163,775	0.1%	2,126,887	0.1%	36,888	1.7%
	214	2,649,422	0.1%	3,142,369	0.1%	492,947	15.7%
	215	4,001,613	0.2%	2,589,960	0.1%	1,411,653	54.5%
	216	4,157,955	0.2%	9,953,000	0.5%	5,795,045	58.2%
	220	88,183,913	3.6%	98,537,966	4.5%	10,354,053	10.5%
	221	2,100,000	0.1%	3,100,000	0.1%	1,000,000	32.3%
	222	24,919,630	1.0%	29,830,000	1.4%	4,910,370	16.5%
	223	-	-	-	-	-	-
	224	20,100,000	0.8%	17,571,555	0.8%	2,528,445	14.4%

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	225	-	0.0%	15,000,000	0.7%	15,000,000	100.0%
	226	5,656,000	0.2%	5,976,628	0.3%	320,628	5.4%
	227	34,041,393	1.4%	25,815,918	1.2%	8,225,475	31.9%
	228	966,890	0.0%	843,865	0.0%	123,025	14.6%
	229	400,000	0.0%	400,000	0.0%	-	-
300		485,751,419	19.8%	444,800,000	20.3%	40,951,419	9.2%
	310	485,751,419	19.8%	444,800,000	20.3%	40,951,419	9.2%
400		-	-	-	-	-	-
	410	-	-	-	-	-	-
	420	-	-	-	-	-	-
500		1,258,927,629	51.2%	1,163,400,074	53.0%	95,527,555	8.2%
	510	1,258,927,629	51.2%	1,163,400,074	53.0%	95,527,555	8.2%
	520	-	-	-	-	-	-
600		40,000,000	1.6%	30,000,000	1.4%	10,000,000	33.3%
	610	40,000,000	1.6%	30,000,000	1.4%	10,000,000	33.3%
	611	-	-	-	-	-	-
	612	-	-	-	-	-	-
	613	40,000,000	1.6%	30,000,000	1.4%	10,000,000	33.3%
	620	-	-	-	-	-	-

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		2,456,721,000	100.0%	2,195,940,000	100.0%	260,781,000	11.9%
1000		371,383,155	15.1%	337,744,767	15.4%	33,638,388	10.0%
1100		8,417,261	0.3%	18,469,118	0.8%	10,051,857	54.4%
1200		362,965,894	14.8%	319,275,649	14.5%	43,690,245	13.7%
2000		960,032,083	39.1%	841,031,675	38.3%	119,000,408	14.1%
2100		108,863,922	4.4%	86,845,361	4.0%	22,018,561	25.4%
2200		217,842,596	8.9%	217,069,846	9.9%	772,750	0.4%
2300		528,998,237	21.5%	406,421,402	18.5%	122,576,835	30.2%
2400		104,327,328	4.2%	130,695,066	6.0%	26,367,738	20.2%
3000		784,041,238	31.9%	761,837,740	34.7%	22,203,498	2.9%
3100		219,643,251	8.9%	203,347,737	9.3%	16,295,514	8.0%
3200		189,482,451	7.7%	222,556,652	10.1%	33,074,201	14.9%
3300		368,163,292	15.0%	327,875,570	14.9%	40,287,722	12.3%
3400		6,752,244	0.3%	8,057,781	0.4%	1,305,537	16.2%
4000		106,634,414	4.3%	90,654,851	4.1%	15,979,563	17.6%
4100		182,699	0.0%	625,309	0.0%	442,610	70.8%
4200		106,451,715	4.3%	90,029,542	4.1%	16,422,173	18.2%
5000		234,630,110	9.6%	164,670,967	7.5%	69,959,143	42.5%
5100		67,566,450	2.8%	37,384,000	1.7%	30,182,450	80.7%
5200		-	-	-	-	-	-
5300		140,272,840	5.7%	103,723,205	4.7%	36,549,635	35.2%
5400		26,790,820	1.1%	23,563,762	1.1%	3,227,058	13.7%

세출예산 목별조서

○ 총괄 (일반회계+기타특별회계)

(단위 : 천원)

목 명		예 산 액		전년도 예산액		증(△)감		
		부 호	구성비	구성비	증감율			
합 계			2,456,721,000	100.0%	2,195,940,000	100.0%	260,781,000	11.9%
인건비		100	164,815,958	6.7%	154,555,038	7.0%	10,260,920	6.6%
인건비		101	164,815,958	6.7%	154,555,038	7.0%	10,260,920	6.6%
기본급		101-01	89,518,341	3.6%	83,388,676	3.8%	6,129,665	7.4%
수 당		101-02	27,828,666	1.1%	25,460,843	1.2%	2,367,823	9.3%
정액급식비		101-03	5,439,720	0.2%	5,158,920	0.2%	280,800	5.4%
교통보조비		101-04	5,191,920	0.2%	4,921,440	0.2%	270,480	5.5%
명절휴가비		101-05	7,700,616	0.3%	7,449,372	0.3%	251,244	3.4%
가계지원비		101-06	12,834,348	0.5%	12,415,608	0.6%	418,740	3.4%
연가보상비		101-07	2,223,969	0.1%	2,188,457	0.1%	35,512	1.6%
기타직보수		101-08	4,012,826	0.2%	3,904,870	0.2%	107,956	2.8%
일용인부임		101-09	5,131,621	0.2%	5,273,317	0.2%	△141,696	△2.7%
일시사역인부임		101-10	4,933,931	0.2%	4,393,535	0.2%	540,396	12.3%
물건비		200	79,731,151	3.2%	72,610,460	3.3%	7,120,691	9.8%
일반운영비		201	35,093,538	1.4%	32,517,250	1.5%	2,576,288	7.9%
일반운영비		201-01	33,217,848	1.4%	32,039,660	1.5%	1,178,188	3.7%
행사운영비		201-02	1,875,690	0.1%	477,590	0.0%	1,398,100	292.7%
여 비		202	9,103,189	0.4%	7,593,207	0.3%	1,509,982	19.9%
국내여비		202-01	7,589,189	0.3%	6,153,207	0.3%	1,435,982	23.3%
국외여비		202-03	1,514,000	0.1%	1,440,000	0.1%	74,000	5.1%
업무추진비		203	3,036,730	0.1%	2,975,465	0.1%	61,265	2.1%
기관운영업무추진비		203-01	683,800	0.0%	679,800	0.0%	4,000	0.6%

(단위 : 천원)

목 명	부 호	예 산 액		전년도 예산액		증(△)감		
			구성비		구성비		증감율	
	정원가산업무추진비	203-02	145,930	0.0%	122,845	0.0%	23,085	18.8%
	시책추진업무추진비	203-03	1,505,000	0.1%	1,495,000	0.1%	10,000	0.7%
	부서운영업무추진비	203-04	702,000	0.0%	677,820	0.0%	24,180	3.6%
	직무수행경비	204	13,169,160	0.5%	12,918,960	0.6%	250,200	1.9%
	직책급여무추진비	204-01	773,280	0.0%	751,080	0.0%	22,200	3.0%
	직급보조비	204-02	6,351,720	0.3%	6,250,560	0.3%	101,160	1.6%
	특정업무수행활동비	204-03	6,044,160	0.2%	5,917,320	0.3%	126,840	2.1%
	의회비	205	2,494,555	0.1%	2,255,800	0.1%	238,755	10.6%
	의정활동비	205-01	720,000	0.0%	747,000	0.0%	△27,000	△3.6%
	월정수당	205-02	966,240	0.0%	549,600	0.0%	416,640	75.8%
	국내여비	205-03	150,000	0.0%	388,000	0.0%	△238,000	△61.3%
	국외여비	205-04	122,100	0.0%	79,500	0.0%	42,600	53.6%
	의정운영공통업무추진비	205-05	276,000	0.0%	294,300	0.0%	△18,300	△6.2%
	기관운영업무추진비	205-06	182,400	0.0%	182,400	0.0%	-	-
	의장단협의체부담금	205-07	27,804	0.0%	15,000	0.0%	12,804	85.4%
	의원 국민연금부담금	205-08	28,723	0.0%	-	-	28,723	0.0%
	의원 국민건강보험금	205-09	21,288	0.0%	-	-	21,288	0.0%
	재료비	206	6,546,122	0.3%	6,695,214	0.3%	△149,092	△2.2%
	연구개발비	207	10,287,857	0.4%	7,654,564	0.3%	2,633,293	34.4%
	용역비	207-01	5,035,576	0.2%	3,117,000	0.1%	1,918,576	61.6%
	전산개발비	207-02	2,443,000	0.1%	1,330,870	0.1%	1,112,130	83.6%
	시험연구비	207-03	2,809,281	0.1%	3,206,694	0.1%	△397,413	△12.4%
	이전경비	300	684,419,115	27.9%	550,160,320	25.1%	134,258,795	24.4%
	일반보상금	301	10,445,804	0.4%	10,229,634	0.5%	216,170	2.1%
	사회보장적수혜금	301-01	280,160	0.0%	1,307,142	0.1%	△1,026,982	△78.6%

(단위 : 천원)

목 명	부 호	예 산 액		전년도 예산액		증(△)감		
			구성비		구성비		증감율	
	장학금및학자금	301-02	146,000	0.0%	134,000	0.0%	12,000	9.0%
	의용소방대지원경비	301-03	3,605,738	0.1%	2,808,141	0.1%	797,597	28.4%
	민간인국외여비	301-07	641,320	0.0%	716,426	0.0%	△75,106	△10.5%
	외빈초청여비	301-08	209,330	0.0%	147,950	0.0%	61,380	41.5%
	공익근무요원보상금	301-09	82,806	0.0%	149,349	0.0%	△66,543	△44.6%
	행사실비보상금	301-10	1,213,512	0.0%	1,268,050	0.1%	△54,538	△4.3%
	예술단원·운동부등보상금	301-11	4,007,848	0.2%	3,407,661	0.2%	600,187	17.6%
	기타보상금	301-12	259,090	0.0%	290,915	0.0%	△31,825	△10.9%
	포상금	303	10,665,757	0.4%	5,254,280	0.2%	5,411,477	103.0%
	연금부담금등	304	17,756,425	0.7%	15,651,470	0.7%	2,104,955	13.4%
	연금부담금	304-01	14,341,450	0.6%	12,497,136	0.6%	1,844,314	14.8%
	국민건강보험금	304-02	3,378,975	0.1%	3,127,934	0.1%	251,041	8.0%
	의원상해부담금	304-03	36,000	0.0%	26,400	0.0%	9,600	36.4%
	배상금등	305	50,000	0.0%	50,000	0.0%	-	-
	출연금	306	21,053,100	0.9%	22,436,000	1.0%	△1,382,900	△6.2%
	민간이전	307	51,257,472	2.1%	45,269,004	2.1%	5,988,468	13.2%
	의료및구료비	307-01	14,800	0.0%	24,800	0.0%	△10,000	△40.3%
	민간경상보조	307-02	32,032,394	1.3%	24,999,488	1.1%	7,032,906	28.1%
	사회단체보조금	307-03	1,000,000	0.0%	1,228,000	0.1%	△228,000	△18.6%
	민간행사 보조	307-04	5,438,000	0.2%	5,104,730	0.2%	333,270	6.5%
	민간위탁금	307-05	3,294,097	0.1%	4,654,436	0.2%	△1,360,339	△29.2%
	연금지급금	307-07	236,563	0.0%	230,000	0.0%	6,563	2.9%
	이차보전금	307-08	6,547,175	0.3%	5,343,550	0.2%	1,203,625	22.5%
	운수업계보조금	307-09	2,694,443	0.1%	3,684,000	0.2%	△989,557	△26.9%
	자치단체등이전	308	556,864,507	22.7%	435,978,632	19.9%	120,885,875	27.7%

(단위 : 천원)

목 명		부 호	예 산 액		전년도 예산액		증(△)감	
				구성비		구성비		증감율
	자치단체경상보조금	308-01	416,461,667	17.0%	320,843,575	14.6%	95,618,092	29.8%
	징수교부금	308-02	18,286,840	0.7%	14,137,205	0.6%	4,149,635	29.4%
	재정보전금	308-04	121,986,000	5.0%	89,586,000	4.1%	32,400,000	36.2%
	자치단체간부담금	308-05	20,000	0.0%	125,000	0.0%	△105,000	△84.0%
	교육기관에대한보조금	308-06	95,000	0.0%	96,945	0.0%	△1,945	△2.0%
	기타부담금	308-08	15,000	0.0%	11,189,907	0.5%	△11,174,907	△99.9%
	국외이전	310	107,600	0.0%	216,300	0.0%	△108,700	△50.3%
	국외경상이전	310-01	36,000	0.0%	-	-	36,000	0.0%
	국제부담금	310-02	71,600	0.0%	216,300	0.0%	△144,700	△66.9%
	차입금이자	311	16,218,450	0.7%	15,075,000	0.7%	1,143,450	7.6%
	지역개발기금융자금상환이자	311-01	9,731,414	0.4%	9,634,000	0.4%	97,414	1.0%
	금융기관차입금상환이자	311-03	-	-	-	-	-	-
	중앙정부차입금상환이자	311-04	2,341,500	0.1%	1,914,000	0.1%	427,500	22.3%
	기타차입금상환이자	311-06	4,145,536	0.2%	3,527,000	0.2%	618,536	17.5%
	자본지출	400	1,276,724,529	52.0%	1,221,087,918	55.6%	55,636,611	4.6%
	시설비및부대비	401	254,521,297	10.4%	200,361,771	9.1%	54,159,526	27.0%
	시설비	401-01	246,310,511	10.0%	191,510,836	8.7%	54,799,675	28.6%
	감리비	401-02	7,338,033	0.3%	8,311,458	0.4%	△973,425	△11.7%
	시설부대비	401-03	872,753	0.0%	539,477	0.0%	333,276	61.8%
	민간자본이전	402	23,455,711	1.0%	46,552,003	2.1%	△23,096,292	△49.6%
	민간자본보조	402-01	23,089,831	0.9%	20,138,463	0.9%	2,951,368	14.7%
	민간대행사업비	402-02	365,880	0.0%	26,413,540	1.2%	△26,047,660	△98.6%
	자치단체등자본이전	403	974,912,661	39.7%	960,655,895	43.7%	14,256,766	1.5%
	자치단체자본보조	403-01	775,616,431	31.6%	822,291,235	37.4%	△46,674,804	△5.7%
	공기관등에대한대행사업비	403-02	199,296,230	8.1%	138,364,660	6.3%	60,931,570	44.0%

(단위 : 천원)

목 명	부 호	예 산 액		전년도 예산액		증(△)감	
			구성비		구성비		증감율
자산취득비	405	23,834,860	1.0%	13,423,249	0.6%	10,411,611	77.6%
자산및물품취득비	405-01	23,770,860	1.0%	13,357,249	0.6%	10,413,611	78.0%
도서구입비	405-02	64,000	0.0%	66,000	0.0%	△2,000	△3.0%
국외자본이전	407	-	-	95,000	0.0%	△95,000	△100.0%
용자및출자	500	12,970,000	0.5%	6,900,000	0.3%	6,070,000	88.0%
용자금	501	8,460,000	0.3%	6,900,000	0.3%	1,560,000	22.6%
민간용자금	501-01	1,500,000	0.1%	1,500,000	0.1%	-	-
통화금융기관용자금	501-02	6,960,000	0.3%	5,400,000	0.2%	1,560,000	28.9%
출자금	502	4,510,000	0.2%	-	-	4,510,000	0.0%
보전재원	600	51,348,000	2.1%	22,309,000	1.0%	29,039,000	130.2%
차입금원금	601	51,348,000	2.1%	22,309,000	1.0%	29,039,000	130.2%
시도지역개발기금융자금상환	601-01	44,758,000	1.8%	15,719,000	0.7%	29,039,000	184.7%
금융기관차입금상환	601-03	-	-	-	-	-	-
중앙정부차입금원금상환	601-04	5,090,000	0.2%	5,090,000	0.2%	-	-
기타국내차입금상환	601-06	1,500,000	0.1%	1,500,000	0.1%	-	-
내부거래	700	159,921,427	6.5%	141,993,502	6.5%	17,927,925	12.6%
기타회계전출금	701	20,100,000	0.8%	17,571,555	0.8%	2,528,445	14.4%
기금전출금	702	16,359,267	0.7%	17,639,347	0.8%	△1,280,080	△7.3%
교육비특별회계전출금	703	121,604,600	4.9%	105,552,600	4.8%	16,052,000	15.2%
예수금원리금상환	705	1,857,560	0.1%	1,230,000	0.1%	627,560	51.0%
예수금이자상환	705-02	1,857,560	0.1%	1,230,000	0.1%	627,560	51.0%
예비비및기타	800	26,790,820	1.1%	26,323,762	1.2%	467,058	1.8%
예비비	801	26,790,820	1.1%	23,563,762	1.1%	3,227,058	13.7%
반환금기타	802	-	-	2,760,000	0.1%	△2,760,000	△100.0%
국고보조금반환금	802-01	-	-	1,560,000	0.1%	△1,560,000	△100.0%
과오납금등	802-03	-	-	1,200,000	0.1%	△1,200,000	△100.0%