

세출총괄표

【성질별】

○ 총괄(일반회계 + 기타특별회계)

(단위:천원)

분야 · 부문	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총 계	2,658,995,000	100.00%	2,456,721,000	100.00%	202,274,000	8.23%
100 인건비	172,404,770	6.48%	164,815,958	6.71%	7,588,812	4.60%
101 인건비	172,404,770	6.48%	164,815,958	6.71%	7,588,812	4.60%
200 물건비	81,256,971	3.06%	79,731,151	3.25%	1,525,820	1.91%
201 일반운영비	36,770,290	1.38%	35,093,538	1.43%	1,676,752	4.78%
202 여비	9,750,186	0.37%	9,103,189	0.37%	646,997	7.11%
203 업무추진비	3,031,765	0.11%	3,036,730	0.12%	△ 4,965	△ 0.16%
204 직무수행경비	13,469,100	0.51%	13,169,160	0.54%	299,940	2.28%
205 의회비	2,689,594	0.10%	2,494,555	0.10%	195,039	7.82%
206 재료비	5,416,809	0.20%	6,546,122	0.27%	△ 1,129,313	△ 17.25%
207 연구개발비	10,129,227	0.38%	10,287,857	0.42%	△ 158,630	△ 1.54%
300 경상이전	810,326,471	30.47%	684,419,115	27.86%	125,907,356	18.40%
301 일반보상금	11,749,453	0.44%	10,445,804	0.43%	1,303,649	12.48%
303 포상금	13,271,810	0.50%	10,665,757	0.43%	2,606,053	24.43%
304 연금부담금등	20,449,285	0.77%	17,756,425	0.72%	2,692,860	15.17%
305 배상금등	50,000	0.00%	50,000	0.00%	-	0.00%
306 출연금	18,253,680	0.69%	21,053,100	0.86%	△ 2,799,420	△ 13.30%
307 민간이전	58,299,610	2.19%	51,257,472	2.09%	7,042,138	13.74%
308 자치단체등이전	670,843,501	25.23%	556,864,507	22.67%	113,978,994	20.47%
310 국외이전	775,300	0.03%	107,600	0.00%	667,700	620.54%
311 차입금이자상환	16,633,832	0.63%	16,218,450	0.66%	415,382	2.56%
400 자본지출	1,334,485,809	50.19%	1,276,724,529	51.97%	57,761,280	4.52%
401 시설비및부대비	247,171,350	9.30%	254,521,297	10.36%	△ 7,349,947	△ 2.89%
402 민간자본이전	31,119,884	1.17%	23,455,711	0.95%	7,664,173	32.68%
403 자치단체등자본이전	1,038,948,365	39.07%	974,912,661	39.68%	64,035,704	6.57%
405 자산취득비	17,226,210	0.65%	23,834,860	0.97%	△ 6,608,650	△ 27.73%
407 국외자본이전	20,000	0.00%	-	0.00%	20,000	100.00%
500 용자및출자	8,928,000	0.34%	12,970,000	0.53%	△ 4,042,000	△ 31.16%
501 용자금	8,928,000	0.34%	8,460,000	0.34%	468,000	5.53%
502 출자금	-	0.00%	4,510,000	0.18%	△ 4,510,000	△ 100.00%
600 보전재원	36,490,000	1.37%	51,348,000	2.09%	△ 14,858,000	△ 28.94%
601 차입금원금상환	36,490,000	1.37%	51,348,000	2.09%	△ 14,858,000	△ 28.94%
700 내부거래	174,905,244	6.58%	159,921,427	6.51%	14,983,817	9.37%
701 기타회계전출금	21,042,533	0.79%	20,100,000	0.82%	942,533	4.69%
702 기금전출금	16,057,556	0.60%	16,359,267	0.67%	△ 301,711	△ 1.84%
703 교육비특별회계전출금	135,947,595	5.11%	121,604,600	4.95%	14,342,995	11.79%
705 예수금원리금상환	1,857,560	0.07%	1,857,560	0.08%	-	0.00%
800 예비비및기타	40,197,735	1.51%	26,790,820	1.09%	13,406,915	50.04%
801 예비비	40,024,387	1.51%	26,790,820	1.09%	13,233,567	49.40%
802 반환금기타	173,348	0.01%	-	0.00%	173,348	100.00%

【 성 질 별 】

○ 일반회계

(단위:천원)

분 야 · 부 문	예 산 액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총 계	2,459,700,000	100.00%	2,264,500,000	100.00%	195,200,000	8.62%
100 인건비	168,708,858	6.86%	161,480,173	7.13%	7,228,685	4.48%
101 인건비	168,708,858	6.86%	161,480,173	7.13%	7,228,685	4.48%
200 물건비	77,956,653	3.17%	76,702,131	3.39%	1,254,522	1.64%
201 일반운영비	33,899,342	1.38%	32,489,538	1.43%	1,409,804	4.34%
202 여비	9,613,396	0.39%	8,972,789	0.40%	640,607	7.14%
203 업무추진비	2,988,565	0.12%	2,993,690	0.13%	△ 5,125	△ 0.17%
204 직무수행경비	13,326,720	0.54%	13,028,580	0.58%	298,140	2.29%
205 의회비	2,689,594	0.11%	2,494,555	0.11%	195,039	7.82%
206 재료비	5,406,809	0.22%	6,536,122	0.29%	△ 1,129,313	△ 17.28%
207 연구개발비	10,032,227	0.41%	10,186,857	0.45%	△ 154,630	△ 1.52%
300 경상이전	806,970,065	32.81%	681,317,501	30.09%	125,652,564	18.44%
301 일반보상금	11,248,778	0.46%	9,993,366	0.44%	1,255,412	12.56%
303 포상금	13,228,810	0.54%	10,623,757	0.47%	2,605,053	24.52%
304 연금부담금등	20,370,218	0.83%	17,684,849	0.78%	2,685,369	15.18%
305 배상금등	50,000	0.00%	50,000	0.00%	-	0.00%
306 출연금	18,253,680	0.74%	20,903,100	0.92%	△ 2,649,420	△ 12.67%
307 민간이전	58,111,610	2.36%	51,209,472	2.26%	6,902,138	13.48%
308 자치단체등이전	668,297,837	27.17%	554,526,907	24.49%	113,770,930	20.52%
310 국외이전	775,300	0.03%	107,600	0.00%	667,700	620.54%
311 차입금이자상환	16,633,832	0.68%	16,218,450	0.72%	415,382	2.56%
400 자본지출	1,154,628,799	46.94%	1,101,578,068	48.65%	53,050,731	4.82%
401 시설비및부대비	246,137,670	10.01%	253,301,297	11.19%	△ 7,163,627	△ 2.83%
402 민간자본이전	31,119,884	1.27%	23,455,711	1.04%	7,664,173	32.68%
403 자치단체등자본이전	860,378,035	34.98%	801,430,200	35.39%	58,947,835	7.36%
405 자산취득비	16,973,210	0.69%	23,390,860	1.03%	△ 6,417,650	△ 27.44%
407 국외자본이전	20,000	0.00%	-	0.00%	20,000	100.00%
500 용자및출자	8,928,000	0.36%	12,970,000	0.57%	△ 4,042,000	△ 31.16%
501 용자금	8,928,000	0.36%	8,460,000	0.37%	468,000	5.53%
502 출자금	-	0.00%	4,510,000	0.20%	△ 4,510,000	△ 100.00%
600 보전재원	36,490,000	1.48%	51,348,000	2.27%	△ 14,858,000	△ 28.94%
601 차입금원리금상환	36,490,000	1.48%	51,348,000	2.27%	△ 14,858,000	△ 28.94%
700 내부거래	174,905,244	7.11%	157,101,427	6.94%	17,803,817	11.33%
701 기타회계전출금	21,042,533	0.86%	20,100,000	0.89%	942,533	4.69%
702 기금전출금	16,057,556	0.65%	16,359,267	0.72%	△ 301,711	△ 1.84%
703 교육비특별회계전출금	135,947,595	5.53%	118,784,600	5.25%	17,162,995	14.45%
705 예수금원리금상환	1,857,560	0.08%	1,857,560	0.08%	-	0.00%
800 예비비및기타	31,112,381	1.26%	22,002,700	0.97%	9,109,681	41.40%
801 예비비	30,939,033	1.26%	22,002,700	0.97%	8,936,333	40.61%
802 반환금기타	173,348	0.01%	-	0.00%	173,348	100.00%

【성 질 별】

○ 기타특별회계

(단위:천원)

분 야 · 부 문	예 산 액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총 계	199,295,000	100.00%	192,221,000	100.00%	7,074,000	3.68%
100 인건비	3,695,912	1.85%	3,335,785	1.74%	360,127	10.80%
101 인건비	3,695,912	1.85%	3,335,785	1.74%	360,127	10.80%
200 물건비	3,300,318	1.66%	3,029,020	1.58%	271,298	8.96%
201 일반운영비	2,870,948	1.44%	2,604,000	1.35%	266,948	10.25%
202 여비	136,790	0.07%	130,400	0.07%	6,390	4.90%
203 업무추진비	43,200	0.02%	43,040	0.02%	160	0.37%
204 직무수행경비	142,380	0.07%	140,580	0.07%	1,800	1.28%
205 의회비	-	-	-	-	-	-
206 재료비	10,000	0.01%	10,000	0.01%	-	0.00%
207 연구개발비	97,000	0.05%	101,000	0.05%	△ 4,000	△ 3.96%
300 경상이전	3,356,406	1.68%	3,101,614	1.61%	254,792	8.21%
301 일반보상금	500,675	0.25%	452,438	0.24%	48,237	10.66%
303 포상금	43,000	0.02%	42,000	0.02%	1,000	2.38%
304 연금부담금등	79,067	0.04%	71,576	0.04%	7,491	10.47%
305 배상금등	-	-	-	-	-	-
306 출연금	-	0.00%	150,000	0.08%	△ 150,000	△ 100.00%
307 민간이전	188,000	0.09%	48,000	0.02%	140,000	291.67%
308 자치단체등이전	2,545,664	1.28%	2,337,600	1.22%	208,064	8.90%
310 국외이전	-	-	-	-	-	-
311 차입금이자상환	-	-	-	-	-	-
400 자본지출	179,857,010	90.25%	175,146,461	91.12%	4,710,549	2.69%
401 시설비및부대비	1,033,680	0.52%	1,220,000	0.63%	△ 186,320	△ 15.27%
402 민간자본이전	-	-	-	-	-	-
403 자치단체등자본이전	178,570,330	89.60%	173,482,461	90.25%	5,087,869	2.93%
405 자산취득비	253,000	0.13%	444,000	0.23%	△ 191,000	△ 43.02%
407 국외자본이전	-	-	-	-	-	-
500 용자및출자	-	-	-	-	-	-
501 용자금	-	-	-	-	-	-
502 출자금	-	-	-	-	-	-
600 보전재원	-	-	-	-	-	-
601 차입금원금상환	-	-	-	-	-	-
700 내부거래	-	0.00%	2,820,000	1.47%	△ 2,820,000	△ 100.00%
701 기타회계전출금	-	-	-	-	-	-
702 기금전출금	-	-	-	-	-	-
703 교육비특별회계전출금	-	0.00%	2,820,000	1.47%	△ 2,820,000	△ 100.00%
705 예수금원리금상환	-	-	-	-	-	-
800 예비비및기타	9,085,354	4.56%	4,788,120	2.49%	4,297,234	89.75%
801 예비비	9,085,354	4.56%	4,788,120	2.49%	4,297,234	89.75%
802 반환금기타	-	-	-	-	-	-