

세입·세출 예산 총괄표

○ 일반회계

(단위 : 천원)

구분		예산액		전년도 예산액		비교(△)증감	
			구성비		구성비		증감율
세입총괄		2,264,500,000	100.0%	2,063,300,000	100.0%	201,200,000	9.8%
세	지방세	564,800,000	24.9%	435,300,000	21.1%	129,500,000	29.7%
	세외수입	59,849,321	2.6%	86,482,785	4.2%	△26,633,464	△30.8%
	경상적 세외 수입	17,576,494	0.8%	22,354,175	1.1%	△4,777,681	△21.4%
		임시적 세외 수입	42,272,827	1.9%	64,128,610	3.1%	△21,855,783
	지방교부세	485,751,419	21.5%	444,800,000	21.6%	40,951,419	9.2%
	조정교부금및재정보전금	-	-	-	-	-	-
입	보조금	1,114,099,260	49.2%	1,066,717,215	51.7%	47,382,045	4.4%
	국고보조금등	1,114,099,260	49.2%	1,066,717,215	51.7%	47,382,045	4.4%
		시·도비보조금	-	-	-	-	-
	지방채	40,000,000	1.8%	30,000,000	1.5%	10,000,000	33.3%
세출총괄		2,264,500,000	100.0%	2,063,300,000	100.0%	201,200,000	9.8%
세	경상예산	283,050,221	12.5%	257,807,174	12.5%	25,243,047	9.8%
	인건비	161,480,173	7.1%	151,233,799	7.3%	10,246,374	6.8%
		경상적경비	121,570,048	5.4%	106,573,375	5.2%	14,996,673
	사업예산	1,542,040,362	68.1%	1,448,920,819	70.2%	93,119,543	6.4%
	보조사업	1,315,883,185	58.1%	1,232,657,988	59.7%	83,225,197	6.8%
		자체사업	226,157,177	10.0%	216,262,831	10.5%	9,894,346
	채무상환	119,959,450	5.3%	89,029,000	4.3%	30,930,450	34.7%
	지방채상환	67,566,450	3.0%	37,384,000	1.8%	30,182,450	80.7%
채무부담행위상환		52,393,000	2.3%	51,645,000	2.5%	748,000	1.4%
출	예비비등	319,449,967	14.1%	267,543,007	13.0%	51,906,960	19.4%
	예비비	22,002,700	1.0%	20,000,000	1.0%	2,002,700	10.0%
	기타	297,447,267	13.1%	247,543,007	12.0%	49,904,260	20.2%

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		2,264,500,000	100.0%	2,063,300,000	100.0%	201,200,000	9.8%
100		564,800,000	24.9%	435,300,000	21.1%	129,500,000	29.7%
	111	439,300,000	19.4%	320,700,000	15.5%	118,600,000	37.0%
	112	117,900,000	5.2%	108,000,000	5.2%	9,900,000	9.2%
	113	7,600,000	0.3%	6,600,000	0.3%	1,000,000	15.2%
200		59,849,321	2.6%	86,482,785	4.2%	26,633,464	30.8%
	210	17,576,494	0.8%	22,354,175	1.1%	4,777,681	21.4%
	211	287,606	0.0%	321,904	0.0%	34,298	10.7%
	212	5,780,668	0.3%	5,753,440	0.3%	27,228	0.5%
	213	2,162,975	0.1%	2,125,487	0.1%	37,488	1.8%
	214	1,343,632	0.1%	1,763,384	0.1%	419,752	23.8%
	215	4,001,613	0.2%	2,589,960	0.1%	1,411,653	54.5%
	216	4,000,000	0.2%	9,800,000	0.5%	5,800,000	59.2%
	220	42,272,827	1.9%	64,128,610	3.1%	21,855,783	34.1%
	221	2,100,000	0.1%	3,100,000	0.2%	1,000,000	32.3%
	222	20,000,000	0.9%	25,000,000	1.2%	5,000,000	20.0%
	223	-	-	-	-	-	-
	224	-	-	-	-	-	-

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	225	-	-	15,000,000	0.7%	15,000,000	100.0%
	226	5,644,000	0.2%	5,964,000	0.3%	320,000	5.4%
	227	13,397,347	0.6%	14,052,960	0.7%	655,613	4.7%
	228	731,480	0.0%	611,650	0.0%	119,830	19.6%
	229	400,000	0.0%	400,000	0.0%	-	-
300		485,751,419	21.5%	444,800,000	21.6%	40,951,419	9.2%
	310	485,751,419	21.5%	444,800,000	21.6%	40,951,419	9.2%
400		-	-	-	-	-	-
	410	-	-	-	-	-	-
	420	-	-	-	-	-	-
500		1,114,099,260	49.2%	1,066,717,215	51.7%	47,382,045	4.4%
	510	1,114,099,260	49.2%	1,066,717,215	51.7%	47,382,045	4.4%
	520	-	-	-	-	-	-
600		40,000,000	1.8%	30,000,000	1.5%	10,000,000	33.3%
	610	40,000,000	1.8%	30,000,000	1.5%	10,000,000	33.3%
	611	-	-	-	-	-	-
	612	-	-	-	-	-	-
	613	40,000,000	1.8%	30,000,000	1.5%	10,000,000	33.3%
	620	-	-	-	-	-	-

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		2,264,500,000	100.0%	2,063,300,000	100.0%	201,200,000	9.8%
1000		371,383,155	16.4%	337,744,767	16.4%	33,638,388	10.0%
1100		8,417,261	0.4%	18,469,118	0.9%	10,051,857	54.4%
1200		362,965,894	16.0%	319,275,649	15.5%	43,690,245	13.7%
2000		772,683,803	34.1%	711,955,437	34.5%	60,728,366	8.5%
2100		97,564,103	4.3%	78,307,298	3.8%	19,256,805	24.6%
2200		217,842,596	9.6%	217,069,846	10.5%	772,750	0.4%
2300		352,949,776	15.6%	285,883,227	13.9%	67,066,549	23.5%
2400		104,327,328	4.6%	130,695,066	6.3%	26,367,738	20.2%
3000		784,041,238	34.6%	761,837,740	36.9%	22,203,498	2.9%
3100		219,643,251	9.7%	203,347,737	9.9%	16,295,514	8.0%
3200		189,482,451	8.4%	222,556,652	10.8%	33,074,201	14.9%
3300		368,163,292	16.3%	327,875,570	15.9%	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	4.7%	90,654,851	4.4%	15,979,563	17.6%
4100		182,699	0.0%	625,309	0.0%	442,610	70.8%
4200		106,451,715	4.7%	90,029,542	4.4%	16,422,173	18.2%
5000		229,757,390	10.1%	161,107,205	7.8%	68,650,185	42.6%
5100		67,566,450	3.0%	37,384,000	1.8%	30,182,450	80.7%
5200		-	-	-	-	-	-
5300		140,188,240	6.2%	103,723,205	5.0%	36,465,035	35.2%
5400		22,002,700	1.0%	20,000,000	1.0%	2,002,700	10.0%

세출예산 목별조서

○ 일반회계

(단위 : 천원)

목 명		예산액		전년도 예산액		증(△)감		
		부 호		구성비		구성비	증감율	
합 계			2,264,500,000	100.0%	2,063,300,000	100.0%	201,200,000	9.8%
인건비		100	161,480,173	7.1%	151,247,899	7.3%	10,232,274	6.8%
인건비		101	161,480,173	7.1%	151,247,899	7.3%	10,232,274	6.8%
기본급		101-01	87,404,454	3.9%	81,262,031	3.9%	6,142,423	7.6%
수 당		101-02	27,545,633	1.2%	25,181,561	1.2%	2,364,072	9.4%
정액급식비		101-03	5,321,160	0.2%	5,041,920	0.2%	279,240	5.5%
교통보조비		101-04	5,073,360	0.2%	4,806,000	0.2%	267,360	5.6%
명절휴가비		101-05	7,505,488	0.3%	7,247,475	0.4%	258,013	3.6%
가계지원비		101-06	12,509,134	0.6%	12,079,113	0.6%	430,021	3.6%
연가보상비		101-07	2,183,027	0.1%	2,164,391	0.1%	18,636	0.9%
기타직보수		101-08	3,983,365	0.2%	3,904,870	0.2%	78,495	2.0%
일용인부임		101-09	5,044,591	0.2%	5,188,477	0.3%	△143,886	△2.8%
일시사역인부임		101-10	4,909,961	0.2%	4,372,061	0.2%	537,900	12.3%
물건비		200	76,702,131	3.4%	69,460,470	3.4%	7,241,661	10.4%
일반운영비		201	32,489,538	1.4%	29,789,250	1.4%	2,700,288	9.1%
일반운영비		201-01	30,613,848	1.4%	29,311,660	1.4%	1,302,188	4.4%
행사운영비		201-02	1,875,690	0.1%	477,590	0.0%	1,398,100	292.7%
여 비		202	8,972,789	0.4%	7,474,807	0.4%	1,497,982	20.0%
국내여비		202-01	7,477,789	0.3%	6,049,807	0.3%	1,427,982	23.6%
국외여비		202-03	1,495,000	0.1%	1,425,000	0.1%	70,000	4.9%
업무추진비		203	2,993,690	0.1%	2,933,215	0.1%	60,475	2.1%
기관운영업무추진비		203-01	673,800	0.0%	669,800	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	142,890	0.0%	120,595	0.0%	22,295	18.5%
	시책추진업무추진비	203-03	1,493,000	0.1%	1,483,000	0.1%	10,000	0.7%
	부서운영업무추진비	203-04	684,000	0.0%	659,820	0.0%	24,180	3.7%
	직무수행경비	204	13,028,580	0.6%	12,777,120	0.6%	251,460	2.0%
	직책급업무추진비	204-01	763,800	0.0%	741,600	0.0%	22,200	3.0%
	직급보조비	204-02	6,241,020	0.3%	6,138,600	0.3%	102,420	1.7%
	특정업무수행활동비	204-03	6,023,760	0.3%	5,896,920	0.3%	126,840	2.2%
	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	6,536,122	0.3%	6,686,714	0.3%	△150,592	△2.3%
	연구개발비	207	10,186,857	0.4%	7,543,564	0.4%	2,643,293	35.0%
	용역비	207-01	5,027,576	0.2%	3,107,000	0.2%	1,920,576	61.8%
	전산개발비	207-02	2,433,000	0.1%	1,312,870	0.1%	1,120,130	85.3%
	시험연구비	207-03	2,726,281	0.1%	3,123,694	0.2%	△397,413	△12.7%
	이전경비	300	681,317,501	30.1%	548,652,371	26.6%	132,665,130	24.2%
	일반보상금	301	9,993,366	0.4%	9,776,127	0.5%	217,239	2.2%
	사회보장적수혜금	301-01	280,160	0.0%	1,307,142	0.1%	△1,026,982	△78.6%

(단위 : 천원)

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				구성비		구성비		증감율
	장학금및학자금	301-02	12,000	0.0%	-	-	12,000	0.0%
	의용소방대지원경비	301-03	3,605,738	0.2%	2,808,141	0.1%	797,597	28.4%
	민간인국외여비	301-07	631,320	0.0%	706,426	0.0%	△75,106	△10.6%
	외빈초청여비	301-08	209,330	0.0%	147,950	0.0%	61,380	41.5%
	공익근무요원보상금	301-09	77,092	0.0%	143,994	0.0%	△66,902	△46.5%
	행사실비보상금	301-10	1,184,788	0.1%	1,237,898	0.1%	△53,110	△4.3%
	예술단원·운동부등보상금	301-11	3,737,848	0.2%	3,137,661	0.2%	600,187	19.1%
	기타보상금	301-12	255,090	0.0%	286,915	0.0%	△31,825	△11.1%
	포상금	303	10,623,757	0.5%	5,214,280	0.3%	5,409,477	103.7%
	연금부담금등	304	17,684,849	0.8%	15,583,543	0.8%	2,101,306	13.5%
	연금부담금	304-01	14,341,450	0.6%	12,497,136	0.6%	1,844,314	14.8%
	국민건강보험금	304-02	3,307,399	0.1%	3,060,007	0.1%	247,392	8.1%
	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	20,903,100	0.9%	22,336,000	1.1%	△1,432,900	△6.4%
	민간이전	307	51,209,472	2.3%	45,211,004	2.2%	5,998,468	13.3%
	의료및구료비	307-01	11,800	0.0%	21,800	0.0%	△10,000	△45.9%
	민간경상보조	307-02	32,032,394	1.4%	24,999,488	1.2%	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	5,423,000	0.2%	5,089,730	0.2%	333,270	6.5%
	민간위탁금	307-05	3,264,097	0.1%	4,614,436	0.2%	△1,350,339	△29.3%
	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	0.3%	1,203,625	22.5%
	운수업계보조금	307-09	2,694,443	0.1%	3,684,000	0.2%	△989,557	△26.9%
	자치단체등이전	308	554,526,907	24.5%	435,190,117	21.1%	119,336,790	27.4%

(단위 : 천원)

목 명		부 호	예 산 액		전년도 예산액		증(△)감	
				구성비		구성비		증감율
	자치단체경상보조금	308-01	414,208,667	18.3%	320,055,060	15.5%	94,153,607	29.4%
	징수교부금	308-02	18,202,240	0.8%	14,137,205	0.7%	4,065,035	28.8%
	재정보전금	308-04	121,986,000	5.4%	89,586,000	4.3%	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	0.5%	97,414	1.0%
	금융기관차입금상환이자	311-03	-	0.0%	-	-	-	-
	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	1,101,578,068	48.6%	1,101,176,758	53.4%	401,310	0.0%
	시설비및부대비	401	253,301,297	11.2%	200,290,271	9.7%	53,011,026	26.5%
	시설비	401-01	245,112,511	10.8%	191,439,336	9.3%	53,673,175	28.0%
	감리비	401-02	7,322,033	0.3%	8,311,458	0.4%	△989,425	△11.9%
	시설부대비	401-03	866,753	0.0%	539,477	0.0%	327,276	60.7%
	민간자본이전	402	23,455,711	1.0%	46,552,003	2.3%	△23,096,292	△49.6%
	민간자본보조	402-01	23,089,831	1.0%	20,138,463	1.0%	2,951,368	14.7%
	민간대행사업비	402-02	365,880	0.0%	26,413,540	1.3%	△26,047,660	△98.6%
	자치단체등자본이전	403	801,430,200	35.4%	841,363,235	40.8%	△39,933,035	△4.7%
	자치단체자본보조	403-01	775,616,431	34.3%	822,291,235	39.9%	△46,674,804	△5.7%
	공기관등에대한대행사업비	403-02	25,813,769	1.1%	19,072,000	0.9%	6,741,769	35.3%

(단위 : 천원)

목 명		부 호	예 산 액		전년도 예산액		증(△)감	
				구성비		구성비		증감율
자산취득비		405	23,390,860	1.0%	12,876,249	0.6%	10,514,611	81.7%
	자산및물품취득비	405-01	23,346,860	1.0%	12,830,249	0.6%	10,516,611	82.0%
	도서구입비	405-02	44,000	0.0%	46,000	0.0%	△2,000	△4.3%
	국외자본이전	407	-	-	95,000	0.0%	△95,000	△100.0%
융자및출자		500	12,970,000	0.6%	6,900,000	0.3%	6,070,000	88.0%
융자금		501	8,460,000	0.4%	6,900,000	0.3%	1,560,000	22.6%
	민간융자금	501-01	1,500,000	0.1%	1,500,000	0.1%	-	-
	통화금융기관융자금	501-02	6,960,000	0.3%	5,400,000	0.3%	1,560,000	28.9%
출자금		502	4,510,000	0.2%	-	-	4,510,000	0.0%
보전재원		600	51,348,000	2.3%	22,309,000	1.1%	29,039,000	130.2%
차입금원금		601	51,348,000	2.3%	22,309,000	1.1%	29,039,000	130.2%
	시도지역개발기금융자금상환	601-01	44,758,000	2.0%	15,719,000	0.8%	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	157,101,427	6.9%	141,993,502	6.9%	15,107,925	10.6%
기타회계전출금		701	20,100,000	0.9%	17,571,555	0.9%	2,528,445	14.4%
기금전출금		702	16,359,267	0.7%	17,639,347	0.9%	△1,280,080	△7.3%
교육비특별회계전출금		703	118,784,600	5.2%	105,552,600	5.1%	13,232,000	12.5%
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	22,002,700	1.0%	21,560,000	1.0%	442,700	2.1%
예비비		801	22,002,700	1.0%	20,000,000	1.0%	2,002,700	10.0%
반환금기타		802	-	-	1,560,000	0.1%	△1,560,000	△100.0%
	국고보조금반환금	802-01	-	-	1,560,000	0.1%	△1,560,000	△100.0%
	과오납금등	802-03	-	-	-	-	-	-