

세입·세출 예산 총괄표

○ 기타 특별회계

(단위:천원)

구분		예산액		전년도 예산액		비교(△)증감	
			구성비		구성비		증감율
세입총괄		192,221,000	100.0%	132,640,000	100.0%	59,581,000	44.9%
세	지방세	-	-	-	-	-	-
	세외수입	47,392,631	24.7%	35,957,141	27.1%	11,435,490	31.8%
	경상적 세외 수입	1,481,545	0.8%	1,547,785	1.2%	△66,240	△4.3%
	임시적 세외 수입	45,911,086	23.9%	34,409,356	25.9%	11,501,730	33.4%
	지방교부세	-	-	-	-	-	-
	조정교부금및재정보전금	-	-	-	-	-	-
입	보조금	144,828,369	75.3%	96,682,859	72.9%	48,145,510	49.8%
	국고보조금등	144,828,369	75.3%	96,682,859	72.9%	48,145,510	49.8%
	시·도비보조금	-	-	-	-	-	-
	지방채	-	-	-	-	-	-
세출총괄		192,221,000	100.0%	132,640,000	100.0%	59,581,000	44.9%
세	경상예산	6,404,819	3.3%	6,484,063	4.9%	△79,244	△1.2%
	인건비	3,335,785	1.7%	3,307,139	2.5%	28,646	0.9%
	경상적 경비	3,069,034	1.6%	3,176,924	2.4%	△107,890	△3.4%
	사업예산	178,123,461	92.7%	121,392,175	91.5%	56,731,286	46.7%
	보조사업	175,855,461	91.5%	120,351,175	90.7%	55,504,286	46.1%
	자체사업	2,268,000	1.2%	1,041,000	0.8%	1,227,000	117.9%
	채무상환	-	-	-	-	-	-
	지방채상환	-	-	-	-	-	-
출	예비비등	7,692,720	4.0%	4,763,762	3.6%	2,928,958	61.5%
	예비비	4,788,120	2.5%	3,563,762	2.7%	1,224,358	34.4%
	기타	2,904,600	1.5%	1,200,000	0.9%	1,704,600	142.1%

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		192,221,000	100.0%	132,640,000	100.0%	59,581,000	44.9%
200		47,392,631	24.7%	35,957,141	27.1%	11,435,490	31.8%
210		1,481,545	0.8%	1,547,785	1.2%	66,240	4.3%
211		17,000	0.0%	14,400	0.0%	2,600	18.1%
212		-	-	-	-	-	-
213		800	0.0%	1,400	0.0%	600	42.9%
214		1,305,790	0.7%	1,378,985	1.0%	73,195	5.3%
215		-	-	-	-	-	-
216		157,955	0.1%	153,000	0.1%	4,955	3.2%
220		45,911,086	23.9%	34,409,356	25.9%	11,501,730	33.4%
221		-	-	-	-	-	-
222		4,919,630	2.6%	4,830,000	3.6%	89,630	1.9%
224		20,100,000	10.5%	17,571,555	13.2%	2,528,445	14.4%
226		12,000	0.0%	12,628	0.0%	628	5.0%
227		20,644,046	10.7%	11,762,958	8.9%	8,881,088	75.5%
228		235,410	0.1%	232,215	0.2%	3,195	1.4%
500		144,828,369	75.3%	96,682,859	72.9%	48,145,510	49.8%
510		144,828,369	75.3%	96,682,859	72.9%	48,145,510	49.8%
520		-	-	-	-	-	-

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		192,221,000	100.0%	132,640,000	100.0%	59,581,000	44.9%
1000		-	-	-	-	-	-
	1100	-	-	-	-	-	-
	1200	-	-	-	-	-	-
2000		187,348,280	97.5%	129,076,238	97.3%	58,272,042	45.1%
	2100	11,299,819	5.9%	8,538,063	6.4%	2,761,756	32.3%
	2200	-	-	-	-	-	-
	2300	176,048,461	91.6%	120,538,175	90.9%	55,510,286	46.1%
	2400	-	-	-	-	-	-
3000		-	-	-	-	-	-
	3100	-	-	-	-	-	-
	3200	-	-	-	-	-	-
	3300	-	-	-	-	-	-
	3400	-	-	-	-	-	-
4000		-	-	-	-	-	-
	4100	-	-	-	-	-	-
	4200	-	-	-	-	-	-
5000		4,872,720	2.5%	3,563,762	2.7%	1,308,958	36.7%
	5100	-	-	-	-	-	-
	5200	-	-	-	-	-	-
	5300	84,600	0.0%	-	-	84,600	0.0%
	5400	4,788,120	2.5%	3,563,762	2.7%	1,224,358	34.4%

세출예산 목별조서

○ 기타특별회계

(단위 : 천원)

목 명		부 호	예 산 액		전년도 예산액		증(△)감	
				구성비		구성비		증감율
합 계			192,221,000	100.0%	132,640,000	100.0%	59,581,000	44.9%
인건비		100	3,335,785	1.7%	3,307,139	2.5%	28,646	0.9%
인건비		101	3,335,785	1.7%	3,307,139	2.5%	28,646	0.9%
기본급		101-01	2,113,887	1.1%	2,126,645	1.6%	△12,758	△0.6%
수 당		101-02	283,033	0.1%	279,282	0.2%	3,751	1.3%
정액급식비		101-03	118,560	0.1%	117,000	0.1%	1,560	1.3%
교통보조비		101-04	118,560	0.1%	115,440	0.1%	3,120	2.7%
명절휴가비		101-05	195,128	0.1%	201,897	0.2%	△6,769	△3.4%
가계지원비		101-06	325,214	0.2%	336,495	0.3%	△11,281	△3.4%
연가보상비		101-07	40,942	0.0%	24,066	0.0%	16,876	70.1%
기타직보수		101-08	29,461	0.0%	-	-	29,461	0.0%
일용인부임		101-09	87,030	0.0%	84,840	0.1%	2,190	2.6%
일시사역인부임		101-10	23,970	0.0%	21,474	0.0%	2,496	11.6%
물건비		200	3,029,020	1.6%	3,149,990	2.4%	△120,970	△3.8%
일반운영비		201	2,604,000	1.4%	2,728,000	2.1%	△124,000	△4.5%
일반운영비		201-01	2,604,000	1.4%	2,728,000	2.1%	△124,000	△4.5%
여 비		202	130,400	0.1%	118,400	0.1%	12,000	10.1%
국내여비		202-01	111,400	0.1%	103,400	0.1%	8,000	7.7%
국외여비		202-03	19,000	0.0%	15,000	0.0%	4,000	26.7%
업무추진비		203	43,040	0.0%	42,250	0.0%	790	1.9%
기관운영업무추진비		203-01	10,000	0.0%	10,000	0.0%	-	-

(단위 : 천원)

목 명		부 호	예 산 액		전년도 예산액		증(△)감	
				구성비		구성비		증감율
	정원가산업무추진비	203-02	3,040	0.0%	2,250	0.0%	790	35.1%
	시책추진업무추진비	203-03	12,000	0.0%	12,000	0.0%	-	-
	부서운영업무추진비	203-04	18,000	0.0%	18,000	0.0%	-	-
	직무수행경비	204	140,580	0.1%	141,840	0.1%	△1,260	△0.9%
	직책급업무추진비	204-01	9,480	0.0%	9,480	0.0%	-	-
	직급보조비	204-02	110,700	0.1%	111,960	0.1%	△1,260	△1.1%
	특정업무수행활동비	204-03	20,400	0.0%	20,400	0.0%	-	-
	재료비	206	10,000	0.0%	8,500	0.0%	1,500	17.6%
	연구개발비	207	101,000	0.1%	111,000	0.1%	△10,000	△9.0%
	용역비	207-01	8,000	0.0%	10,000	0.0%	△2,000	△20.0%
	전산개발비	207-02	10,000	0.0%	18,000	0.0%	△8,000	△44.4%
	시험연구비	207-03	83,000	0.0%	83,000	0.1%	-	-
	이전경비	300	3,101,614	1.6%	1,507,949	1.1%	1,593,665	105.7%
	일반보상금	301	452,438	0.2%	453,507	0.3%	△1,069	△0.2%
	장학금및학자금	301-02	134,000	0.1%	134,000	0.1%	-	-
	민간인국외여비	301-07	10,000	0.0%	10,000	0.0%	-	-
	공익근무요원보상금	301-09	5,714	0.0%	5,355	0.0%	359	6.7%
	행사실비보상금	301-10	28,724	0.0%	30,152	0.0%	△1,428	△4.7%
	예술단원·운동부등보상금	301-11	270,000	0.1%	270,000	0.2%	-	-
	기타보상금	301-12	4,000	0.0%	4,000	0.0%	-	-
	포상금	303	42,000	0.0%	40,000	0.0%	2,000	5.0%
	연금부담금등	304	71,576	0.0%	67,927	0.1%	3,649	5.4%
	국민건강보험금	304-02	71,576	0.0%	67,927	0.1%	3,649	5.4%
	출연금	306	150,000	0.1%	100,000	0.1%	50,000	50.0%

(단위 : 천원)

목 명		부 호	예 산 액		전년도 예산액		증(△)감	
				구성비		구성비		증감율
	민간이전	307	48,000	0.0%	58,000	0.0%	△10,000	△17.2%
	의료및구료비	307-01	3,000	0.0%	3,000	0.0%	-	-
	민간행사 보조	307-04	15,000	0.0%	15,000	0.0%	-	-
	민간위탁금	307-05	30,000	0.0%	40,000	0.0%	△10,000	△25.0%
	자치단체등이전	308	2,337,600	1.2%	788,515	0.6%	1,549,085	196.5%
	자치단체경상보조금	308-01	2,253,000	1.2%	788,515	0.6%	1,464,485	185.7%
	징수교부금	308-02	84,600	0.0%	-	-	84,600	0.0%
	자본지출	400	175,146,461	91.1%	119,911,160	90.4%	55,235,301	46.1%
	시설비및부대비	401	1,220,000	0.6%	71,500	0.1%	1,148,500	1,606.3%
	시설비	401-01	1,198,000	0.6%	71,500	0.1%	1,126,500	1,575.5%
	감리비	401-02	16,000	0.0%	-	0.0%	16,000	0.0%
	시설부대비	401-03	6,000	0.0%	-	0.0%	6,000	0.0%
	자치단체등자본이전	403	173,482,461	90.3%	119,292,660	89.9%	54,189,801	45.4%
	공기관등에대한대행사업비	403-02	173,482,461	90.3%	119,292,660	89.9%	54,189,801	45.4%
	자산취득비	405	444,000	0.2%	547,000	0.4%	△103,000	△18.8%
	자산및물품취득비	405-01	424,000	0.2%	527,000	0.4%	△103,000	△19.5%
	도서구입비	405-02	20,000	0.0%	20,000	0.0%	-	-
	내부거래	700	2,820,000	1.5%	-	-	2,820,000	0.0%
	교육비특별회계전출금	703	2,820,000	1.5%	-	-	2,820,000	0.0%
	예수금원리금상환	705	-	-	-	-	-	-
	예비비및기타	800	4,788,120	2.5%	4,763,762	3.6%	24,358	0.5%
	예비비	801	4,788,120	2.5%	3,563,762	2.7%	1,224,358	34.4%
	반환금기타	802	-	-	1,200,000	0.9%	△1,200,000	△100.0%
	과오납금등	802-03	-	-	1,200,000	0.9%	△1,200,000	△100.0%