

# 세 출 총 괄 표

2024년도 추경 2 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	8,189,155,099	100.00%	8,017,391,878	100.00%	171,763,221	2.14%
100 인건비	542,141,069	6.62%	540,155,546	6.74%	1,985,523	0.37%
101 인건비	542,141,069	6.62%	540,155,546	6.74%	1,985,523	0.37%
101-01 보수	494,771,007	6.04%	490,392,485	6.12%	4,378,522	0.89%
101-02 기타직보수	17,080,714	0.21%	19,017,186	0.24%	△1,936,472	△10.18%
101-03 공무직(무기계약)근로자 보수	22,307,007	0.27%	22,688,871	0.28%	△381,864	△1.68%
101-04 기간제근로자등보수	7,982,341	0.10%	8,057,004	0.10%	△74,663	△0.93%
200 물건비	199,943,125	2.44%	204,772,436	2.55%	△4,829,311	△2.36%
201 일반운영비	133,502,268	1.63%	135,149,719	1.69%	△1,647,451	△1.22%
201-01 사무관리비	59,727,842	0.73%	60,075,779	0.75%	△347,937	△0.58%
201-02 공공운영비	39,834,021	0.49%	40,448,777	0.50%	△614,756	△1.52%
201-03 행사운영비	2,465,610	0.03%	3,126,068	0.04%	△660,458	△21.13%
201-04 맞춤형복지제도시행경비	15,756,892	0.19%	15,781,192	0.20%	△24,300	△0.15%
201-05 공립대학운영비	15,717,903	0.19%	15,717,903	0.20%	0	0.00%
202 여비	13,469,112	0.16%	13,894,750	0.17%	△425,638	△3.06%
202-01 국내여비	9,304,948	0.11%	9,375,168	0.12%	△70,220	△0.75%
202-03 국외업무여비	465,382	0.01%	467,300	0.01%	△1,918	△0.41%
202-04 국제화여비	1,946,232	0.02%	2,149,732	0.03%	△203,500	△9.47%
202-05 공무원 교육여비	1,752,550	0.02%	1,902,550	0.02%	△150,000	△7.88%
203 업무추진비	4,145,945	0.05%	4,112,945	0.05%	33,000	0.80%
203-01 기관운영업무추진비	929,800	0.01%	929,800	0.01%	0	0.00%
203-02 정원가산업무추진비	334,965	0.00%	301,965	0.00%	33,000	10.93%
203-03 시책추진업무추진비	1,627,000	0.02%	1,627,000	0.02%	0	0.00%
203-04 부서운영업무추진비	1,254,180	0.02%	1,254,180	0.02%	0	0.00%
204 직무수행경비	17,715,515	0.22%	18,672,720	0.23%	△957,205	△5.13%
204-01 직책급업무수행경비	1,388,364	0.02%	1,388,160	0.02%	204	0.01%
204-02 특정업무경비	16,327,151	0.20%	17,284,560	0.22%	△957,409	△5.54%
205 의회비	4,685,443	0.06%	4,931,643	0.06%	△246,200	△4.99%
205-01 의정활동비	1,170,000	0.01%	1,176,000	0.01%	△6,000	△0.51%
205-02 월정수당	1,858,072	0.02%	1,878,072	0.02%	△20,000	△1.06%
205-03 의원국내여비	358,000	0.00%	380,000	0.00%	△22,000	△5.79%
205-04 의원국외여비	222,900	0.00%	222,900	0.00%	0	0.00%

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(단위:천원)

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205-05 의정운영공통경비	490,446	0.01%	490,446	0.01%	0	0.00%
205-06 의회운영업무추진비	255,700	0.00%	255,700	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	4,000	0.00%	4,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	25,800	0.00%	25,800	0.00%	0	0.00%
205-09 의원정책개발비	60,500	0.00%	245,000	0.00%	△184,500	△75.31%
205-10 의장협의체부담금	128,865	0.00%	128,865	0.00%	0	0.00%
205-11 의원국민연금부담금	35,656	0.00%	46,656	0.00%	△11,000	△23.58%
205-12 의원국민건강부담금	75,504	0.00%	78,204	0.00%	△2,700	△3.45%
206 재료비	17,606,758	0.22%	17,138,181	0.21%	468,577	2.73%
206-01 재료비	17,606,758	0.22%	17,138,181	0.21%	468,577	2.73%
207 연구개발비	8,818,084	0.11%	10,872,478	0.14%	△2,054,394	△18.90%
207-01 연구용역비	1,908,945	0.02%	2,040,540	0.03%	△131,595	△6.45%
207-02 전산개발비	2,443,011	0.03%	4,366,000	0.05%	△1,922,989	△44.04%
207-03 시험연구비	4,466,128	0.05%	4,465,938	0.06%	190	0.00%
300 경상이전	3,993,567,084	48.77%	3,949,421,553	49.26%	44,145,531	1.12%
301 일반보전금	1,634,561,976	19.96%	1,650,315,440	20.58%	△15,753,464	△0.95%
301-01 사회보장적수혜금(국고보조재원)	1,431,632,616	17.48%	1,452,316,278	18.11%	△20,683,662	△1.42%
301-02 사회보장적수혜금(취약계층, 지방재원)	173,685,743	2.12%	174,529,578	2.18%	△843,835	△0.48%
301-03 사회보장적수혜금(지방재원)	80,000	0.00%	80,000	0.00%	0	0.00%
301-04 장학금및학자금	569,800	0.01%	569,800	0.01%	0	0.00%
301-05 의용소방대지원경비	5,843,398	0.07%	5,843,398	0.07%	0	0.00%
301-06 자율방범대실비지원	72,171	0.00%	72,171	0.00%	0	0.00%
301-08 민간인국외여비	131,000	0.00%	233,500	0.00%	△102,500	△43.90%
301-09 외빈초청여비	268,300	0.00%	268,300	0.00%	0	0.00%
301-10 사회복무요원보상금	403,689	0.00%	413,246	0.01%	△9,557	△2.31%
301-11 행사실비지원금	713,788	0.01%	828,932	0.01%	△115,144	△13.89%
301-12 예술단원·운동부등보상금	12,086,317	0.15%	11,742,317	0.15%	344,000	2.93%
301-14 기타보상금	9,075,154	0.11%	3,417,920	0.04%	5,657,234	165.52%
302 이주및재해보상금	6,000	0.00%	6,000	0.00%	0	0.00%

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302-02 민간인재해및복구활동보상금	6,000	0.00%	6,000	0.00%	0	0.00%
303 포상금	997,360	0.01%	922,960	0.01%	74,400	8.06%
303-01 포상금	997,360	0.01%	922,960	0.01%	74,400	8.06%
304 연금부담금등	132,487,534	1.62%	119,870,459	1.50%	12,617,075	10.53%
304-01 연금부담금	108,043,268	1.32%	94,258,997	1.18%	13,784,271	14.62%
304-02 국민건강보험금	20,003,079	0.24%	21,003,079	0.26%	△1,000,000	△4.76%
304-03 의원상해부담금	48,000	0.00%	48,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	4,393,187	0.05%	4,560,383	0.06%	△167,196	△3.67%
305 배상금등	3,153,450	0.04%	1,250,950	0.02%	1,902,500	152.08%
305-01 배상금등	3,153,450	0.04%	1,250,950	0.02%	1,902,500	152.08%
306 출연금	40,051,224	0.49%	40,051,224	0.50%	0	0.00%
306-01 출연금	40,051,224	0.49%	40,051,224	0.50%	0	0.00%
307 민간이전	203,952,959	2.49%	199,317,405	2.49%	4,635,554	2.33%
307-01 의료 및 회복비	121,486	0.00%	121,486	0.00%	0	0.00%
307-02 민간경상사업보조	106,595,989	1.30%	100,009,998	1.25%	6,585,991	6.59%
307-03 민간단체법정운영비보조	7,379,741	0.09%	7,376,090	0.09%	3,651	0.05%
307-04 민간행사사업보조	3,633,554	0.04%	3,731,554	0.05%	△98,000	△2.63%
307-05 민간위탁금	14,580,301	0.18%	14,611,099	0.18%	△30,798	△0.21%
307-06 보험금	66,839	0.00%	69,581	0.00%	△2,742	△3.94%
307-07 연금지급금	818,788	0.01%	858,362	0.01%	△39,574	△4.61%
307-08 이차보전금	21,375,431	0.26%	24,642,431	0.31%	△3,267,000	△13.26%
307-09 운수업체보조금	6,325,600	0.08%	4,957,600	0.06%	1,368,000	27.59%
307-10 사회복지시설법정운영비보조	24,165,826	0.30%	24,157,426	0.30%	8,400	0.03%
307-11 사회복지사업보조	18,810,585	0.23%	18,700,259	0.23%	110,326	0.59%
307-12 민간인위탁교육비	78,819	0.00%	81,519	0.00%	△2,700	△3.31%
308 자치단체등이전	1,975,122,836	24.12%	1,934,452,973	24.13%	40,669,863	2.10%
308-01 자치단체경상보조금	1,459,170,490	17.82%	1,477,382,325	18.43%	△18,211,835	△1.23%
308-02 징수교부금	24,643,137	0.30%	25,451,154	0.32%	△808,017	△3.17%
308-04 시·군조정교부금	391,275,000	4.78%	335,216,000	4.18%	56,059,000	16.72%
308-07 자치단체간부담금	140,000	0.00%	140,000	0.00%	0	0.00%
308-08 교육기관에대한보조	1,052,893	0.01%	1,052,893	0.01%	0	0.00%

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		구성비		구성비		증감률
308-09 지역대학에 대한 경상보조	15,130,000	0.18%	9,793,970	0.12%	5,336,030	54.48%
308-13 공기관등에대한경상적위탁사업비	83,130,518	1.02%	84,724,608	1.06%	△1,594,090	△1.88%
308-14 기타부담금	580,798	0.01%	692,023	0.01%	△111,225	△16.07%
309 전출금	3,195	0.00%	3,195	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,195	0.00%	3,195	0.00%	0	0.00%
310 국외이전	463,503	0.01%	463,900	0.01%	△397	△0.09%
310-01 국외경상이전	15,000	0.00%	15,000	0.00%	0	0.00%
310-02 국제부담금	448,503	0.01%	448,900	0.01%	△397	△0.09%
311 차입금이자상환	2,767,047	0.03%	2,767,047	0.03%	0	0.00%
311-05 기타차입금이자상환	2,767,047	0.03%	2,767,047	0.03%	0	0.00%
400 자본지출	2,568,565,112	31.37%	2,522,874,736	31.47%	45,690,376	1.81%
401 시설비및부대비	331,219,624	4.04%	336,769,033	4.20%	△5,549,409	△1.65%
401-01 시설비	318,499,574	3.89%	323,440,568	4.03%	△4,940,994	△1.53%
401-02 감리비	11,942,933	0.15%	12,530,928	0.16%	△587,995	△4.69%
401-03 시설부대비	777,117	0.01%	797,537	0.01%	△20,420	△2.56%
402 민간자본이전	55,630,435	0.68%	53,687,855	0.67%	1,942,580	3.62%
402-01 민간자본사업보조(자체재원)	5,578,398	0.07%	3,972,860	0.05%	1,605,538	40.41%
402-02 민간자본사업보조(이전재원)	48,206,017	0.59%	48,099,995	0.60%	106,022	0.22%
402-03 민간위탁사업비	1,846,020	0.02%	1,615,000	0.02%	231,020	14.30%
403 자치단체등자본이전	2,148,938,136	26.24%	2,099,708,787	26.19%	49,229,349	2.34%
403-01 자치단체자본보조	1,697,364,900	20.73%	1,652,691,597	20.61%	44,673,303	2.70%
403-02 공기관등에대한자본적위탁사업비	451,573,236	5.51%	447,017,190	5.58%	4,556,046	1.02%
405 자산취득비	32,405,792	0.40%	32,222,061	0.40%	183,731	0.57%
405-01 자산및물품취득비	32,369,392	0.40%	32,185,661	0.40%	183,731	0.57%
405-02 도서구입비	36,400	0.00%	36,400	0.00%	0	0.00%
406 기타자본이전	371,125	0.00%	487,000	0.01%	△115,875	△23.79%
406-01 기타자본이전	371,125	0.00%	487,000	0.01%	△115,875	△23.79%
500 융자및출자	29,500,000	0.36%	0	0.00%	29,500,000	순증
502 출자금	29,500,000	0.36%	0	0.00%	29,500,000	순증

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502-01 출자금	29,500,000	0.36%	0	0.00%	29,500,000	순증
600 보전재원	13,837,500	0.17%	13,837,500	0.17%	0	0.00%
601 차입금원금상환	13,837,500	0.17%	13,837,500	0.17%	0	0.00%
601-05 기타국내차입금원금상환	13,837,500	0.17%	13,837,500	0.17%	0	0.00%
700 내부거래	801,609,213	9.79%	747,784,431	9.33%	53,824,782	7.20%
701 기타회계등전출금	481,893,739	5.88%	453,191,508	5.65%	28,702,231	6.33%
701-01 기타회계전출금	481,893,739	5.88%	453,191,508	5.65%	28,702,231	6.33%
702 기금전출금	33,500,000	0.41%	33,500,000	0.42%	0	0.00%
702-01 기금전출금	33,500,000	0.41%	33,500,000	0.42%	0	0.00%
703 교육비특별회계전출금	259,455,014	3.17%	236,734,137	2.95%	22,720,877	9.60%
703-01 시·도 법정전출금	259,075,014	3.16%	236,354,137	2.95%	22,720,877	9.61%
703-02 시·도 비법정전출금	380,000	0.00%	380,000	0.00%	0	0.00%
704 예탁금	13,809,362	0.17%	11,380,878	0.14%	2,428,484	21.34%
704-01 예탁금	13,809,362	0.17%	11,380,878	0.14%	2,428,484	21.34%
705 예수금원리금상환	12,951,098	0.16%	12,977,908	0.16%	△26,810	△0.21%
705-02 예수금이자상환	2,880,000	0.04%	2,880,000	0.04%	0	0.00%
705-03 시·도지역개발기금예수 금원금상환	3,150,000	0.04%	3,150,000	0.04%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	6,921,098	0.08%	6,947,908	0.09%	△26,810	△0.39%
800 예비비및기타	39,991,996	0.49%	38,545,676	0.48%	1,446,320	3.75%
801 예비비	15,609,178	0.19%	29,799,097	0.37%	△14,189,919	△47.62%
801-01 일반예비비	12,299,178	0.15%	23,789,097	0.30%	△11,489,919	△48.30%
801-02 재해·재난목적예비비	3,310,000	0.04%	6,010,000	0.07%	△2,700,000	△44.93%
802 반환금기타	24,382,818	0.30%	8,746,579	0.11%	15,636,239	178.77%
802-01 국고보조금반환금	19,789,712	0.24%	8,687,511	0.11%	11,102,201	127.79%
802-03 기타반환금등	4,593,106	0.06%	59,068	0.00%	4,534,038	7675.96%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	7,264,114,494	100.00%	7,131,625,986	100.00%	132,488,508	1.86%
100 인건비	232,710,723	3.20%	242,866,034	3.41%	△10,155,311	△4.18%
101 인건비	232,710,723	3.20%	242,866,034	3.41%	△10,155,311	△4.18%
101-01 보수	187,462,895	2.58%	195,224,207	2.74%	△7,761,312	△3.98%
101-02 기타직보수	16,057,453	0.22%	17,994,925	0.25%	△1,937,472	△10.77%
101-03 공무원(무기계약)근로자 보수	21,301,032	0.29%	21,682,896	0.30%	△381,864	△1.76%
101-04 기간제근로자등보수	7,889,343	0.11%	7,964,006	0.11%	△74,663	△0.94%
200 물건비	140,918,105	1.94%	144,583,483	2.03%	△3,665,378	△2.54%
201 일반운영비	96,050,156	1.32%	97,427,110	1.37%	△1,376,954	△1.41%
201-01 사무관리비	47,169,529	0.65%	47,609,652	0.67%	△440,123	△0.92%
201-02 공공운영비	23,537,928	0.32%	23,790,001	0.33%	△252,073	△1.06%
201-03 행사운영비	2,098,924	0.03%	2,759,382	0.04%	△660,458	△23.93%
201-04 맞춤형복지제도시행경비	7,525,872	0.10%	7,550,172	0.11%	△24,300	△0.32%
201-05 공립대학운영비	15,717,903	0.22%	15,717,903	0.22%	0	0.00%
202 여비	9,967,824	0.14%	10,393,462	0.15%	△425,638	△4.10%
202-01 국내여비	6,760,474	0.09%	6,830,694	0.10%	△70,220	△1.03%
202-03 국외업무여비	465,382	0.01%	467,300	0.01%	△1,918	△0.41%
202-04 국제화여비	1,659,368	0.02%	1,862,868	0.03%	△203,500	△10.92%
202-05 공무원 교육여비	1,082,600	0.01%	1,232,600	0.02%	△150,000	△12.17%
203 업무추진비	2,908,960	0.04%	2,908,960	0.04%	0	0.00%
203-01 기관운영업무추진비	703,500	0.01%	703,500	0.01%	0	0.00%
203-02 정원가산업무추진비	127,080	0.00%	127,080	0.00%	0	0.00%
203-03 시책추진업무추진비	1,537,000	0.02%	1,537,000	0.02%	0	0.00%
203-04 부서운영업무추진비	541,380	0.01%	541,380	0.01%	0	0.00%
204 직무수행경비	2,462,195	0.03%	2,498,760	0.04%	△36,565	△1.46%
204-01 직책급업무수행경비	1,033,764	0.01%	1,034,760	0.01%	△996	△0.10%
204-02 특정업무경비	1,428,431	0.02%	1,464,000	0.02%	△35,569	△2.43%
205 의회비	4,685,443	0.06%	4,931,643	0.07%	△246,200	△4.99%
205-01 의정활동비	1,170,000	0.02%	1,176,000	0.02%	△6,000	△0.51%
205-02 월정수당	1,858,072	0.03%	1,878,072	0.03%	△20,000	△1.06%
205-03 의원국내여비	358,000	0.00%	380,000	0.01%	△22,000	△5.79%
205-04 의원국외여비	222,900	0.00%	222,900	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	490,446	0.01%	490,446	0.01%	0	0.00%
205-06 의회운영업무추진비	255,700	0.00%	255,700	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	4,000	0.00%	4,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	25,800	0.00%	25,800	0.00%	0	0.00%
205-09 의원정책개발비	60,500	0.00%	245,000	0.00%	△184,500	△75.31%
205-10 의장협의체부담금	128,865	0.00%	128,865	0.00%	0	0.00%
205-11 의원국민연금부담금	35,656	0.00%	46,656	0.00%	△11,000	△23.58%
205-12 의원국민건강부담금	75,504	0.00%	78,204	0.00%	△2,700	△3.45%
206 재료비	16,109,187	0.22%	15,640,610	0.22%	468,577	3.00%
206-01 재료비	16,109,187	0.22%	15,640,610	0.22%	468,577	3.00%
207 연구개발비	8,734,340	0.12%	10,782,938	0.15%	△2,048,598	△19.00%
207-01 연구용역비	1,886,201	0.03%	2,012,000	0.03%	△125,799	△6.25%
207-02 전산개발비	2,393,011	0.03%	4,316,000	0.06%	△1,922,989	△44.55%
207-03 시험연구비	4,455,128	0.06%	4,454,938	0.06%	190	0.00%
300 경상이전	3,903,480,391	53.74%	3,867,320,630	54.23%	36,159,761	0.94%
301 일반보전금	1,623,076,610	22.34%	1,638,857,240	22.98%	△15,780,630	△0.96%
301-01 사회보장적수혜금(국고보조재원)	1,427,026,183	19.64%	1,447,738,361	20.30%	△20,712,178	△1.43%
301-02 사회보장적수혜금(취약계층, 지방재원)	173,660,743	2.39%	174,504,578	2.45%	△843,835	△0.48%
301-03 사회보장적수혜금(지방재원)	80,000	0.00%	80,000	0.00%	0	0.00%
301-04 장학금및학자금	569,800	0.01%	569,800	0.01%	0	0.00%
301-06 자율방범대실비지원	72,171	0.00%	72,171	0.00%	0	0.00%
301-08 민간인국외여비	131,000	0.00%	233,500	0.00%	△102,500	△43.90%
301-09 외빈초청여비	268,300	0.00%	268,300	0.00%	0	0.00%
301-10 사회복지무요원보상금	32,068	0.00%	41,625	0.00%	△9,557	△22.96%
301-11 행사실비지원금	584,274	0.01%	698,418	0.01%	△114,144	△16.34%
301-12 예술단원·운동부등보상금	12,086,317	0.17%	11,742,317	0.16%	344,000	2.93%
301-14 기타보상금	8,565,754	0.12%	2,908,170	0.04%	5,657,584	194.54%
303 포상금	815,180	0.01%	812,780	0.01%	2,400	0.30%
303-01 포상금	815,180	0.01%	812,780	0.01%	2,400	0.30%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
304 연금부담금등	58,693,453	0.81%	53,990,000	0.76%	4,703,453	8.71%
304-01 연금부담금	46,410,619	0.64%	40,539,970	0.57%	5,870,649	14.48%
304-02 국민건강보험금	7,959,797	0.11%	8,959,797	0.13%	△1,000,000	△11.16%
304-03 의원상해부담금	48,000	0.00%	48,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	4,275,037	0.06%	4,442,233	0.06%	△167,196	△3.76%
305 배상금등	3,153,000	0.04%	1,250,500	0.02%	1,902,500	152.14%
305-01 배상금등	3,153,000	0.04%	1,250,500	0.02%	1,902,500	152.14%
306 출연금	40,051,224	0.55%	40,051,224	0.56%	0	0.00%
306-01 출연금	40,051,224	0.55%	40,051,224	0.56%	0	0.00%
307 민간이전	202,634,722	2.79%	197,983,568	2.78%	4,651,154	2.35%
307-01 의료 및 회복비	121,486	0.00%	121,486	0.00%	0	0.00%
307-02 민간경상사업보조	106,576,419	1.47%	99,990,428	1.40%	6,585,991	6.59%
307-03 민간단체법정운영비보조	7,379,741	0.10%	7,376,090	0.10%	3,651	0.05%
307-04 민간행사사업보조	3,633,554	0.05%	3,731,554	0.05%	△98,000	△2.63%
307-05 민간위탁금	13,727,646	0.19%	13,742,844	0.19%	△15,198	△0.11%
307-06 보험금	66,839	0.00%	69,581	0.00%	△2,742	△3.94%
307-07 연금지급금	372,776	0.01%	412,350	0.01%	△39,574	△9.60%
307-08 이차보전금	21,375,431	0.29%	24,642,431	0.35%	△3,267,000	△13.26%
307-09 운수업계보조금	6,325,600	0.09%	4,957,600	0.07%	1,368,000	27.59%
307-10 사회복지시설법정운영비 보조	24,165,826	0.33%	24,157,426	0.34%	8,400	0.03%
307-11 사회복지사업보조	18,810,585	0.26%	18,700,259	0.26%	110,326	0.59%
307-12 민간인위탁교육비	78,819	0.00%	81,519	0.00%	△2,700	△3.31%
308 자치단체등이전	1,971,822,457	27.14%	1,931,141,176	27.08%	40,681,281	2.11%
308-01 자치단체경상보조금	1,458,369,265	20.08%	1,476,581,100	20.70%	△18,211,835	△1.23%
308-02 징수교부금	24,360,483	0.34%	25,157,082	0.35%	△796,599	△3.17%
308-04 시·군조정교부금	391,275,000	5.39%	335,216,000	4.70%	56,059,000	16.72%
308-07 자치단체간부담금	140,000	0.00%	140,000	0.00%	0	0.00%
308-08 교육기관에대한보조	1,052,893	0.01%	1,052,893	0.01%	0	0.00%
308-09 지역대학에 대한 경상보 조	15,130,000	0.21%	9,793,970	0.14%	5,336,030	54.48%
308-13 공공기관등에대한경상적위 탁사업비	80,914,018	1.11%	82,508,108	1.16%	△1,594,090	△1.93%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
308-14 기타부담금	580,798	0.01%	692,023	0.01%	△111,225	△16.07%
309 전출금	3,195	0.00%	3,195	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	3,195	0.00%	3,195	0.00%	0	0.00%
310 국외이전	463,503	0.01%	463,900	0.01%	△397	△0.09%
310-01 국외경상이전	15,000	0.00%	15,000	0.00%	0	0.00%
310-02 국제부담금	448,503	0.01%	448,900	0.01%	△397	△0.09%
311 차입금이자상환	2,767,047	0.04%	2,767,047	0.04%	0	0.00%
311-05 기타차입금이자상환	2,767,047	0.04%	2,767,047	0.04%	0	0.00%
400 자본지출	2,133,695,289	29.37%	2,089,974,913	29.31%	43,720,376	2.09%
401 시설비및부대비	318,363,385	4.38%	323,912,794	4.54%	△5,549,409	△1.71%
401-01 시설비	305,778,385	4.21%	310,719,379	4.36%	△4,940,994	△1.59%
401-02 감리비	11,826,433	0.16%	12,414,428	0.17%	△587,995	△4.74%
401-03 시설부대비	758,567	0.01%	778,987	0.01%	△20,420	△2.62%
402 민간자본이전	55,585,345	0.77%	53,642,765	0.75%	1,942,580	3.62%
402-01 민간자본사업보조(자체 재원)	5,533,308	0.08%	3,927,770	0.06%	1,605,538	40.88%
402-02 민간자본사업보조(이전 재원)	48,206,017	0.66%	48,099,995	0.67%	106,022	0.22%
402-03 민간위탁사업비	1,846,020	0.03%	1,615,000	0.02%	231,020	14.30%
403 자치단체등자본이전	1,751,649,280	24.11%	1,704,389,931	23.90%	47,259,349	2.77%
403-01 자치단체자본보조	1,687,947,294	23.24%	1,643,273,991	23.04%	44,673,303	2.72%
403-02 공기관등에대한자본적위 탁사업비	63,701,986	0.88%	61,115,940	0.86%	2,586,046	4.23%
405 자산취득비	7,726,154	0.11%	7,542,423	0.11%	183,731	2.44%
405-01 자산및물품취득비	7,690,954	0.11%	7,507,223	0.11%	183,731	2.45%
405-02 도서구입비	35,200	0.00%	35,200	0.00%	0	0.00%
406 기타자본이전	371,125	0.01%	487,000	0.01%	△115,875	△23.79%
406-01 기타자본이전	371,125	0.01%	487,000	0.01%	△115,875	△23.79%
500 용자및출자	29,500,000	0.41%	0	0.00%	29,500,000	순증
502 출자금	29,500,000	0.41%	0	0.00%	29,500,000	순증
502-01 출자금	29,500,000	0.41%	0	0.00%	29,500,000	순증
600 보전재원	13,837,500	0.19%	13,837,500	0.19%	0	0.00%
601 차입금원금상환	13,837,500	0.19%	13,837,500	0.19%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
601-05 기타국내차입금원금상환	13,837,500	0.19%	13,837,500	0.19%	0	0.00%
700 내부거래	774,398,974	10.66%	736,403,553	10.33%	37,995,421	5.16%
701 기타회계등전출금	481,893,739	6.63%	453,191,508	6.35%	28,702,231	6.33%
701-01 기타회계전출금	481,893,739	6.63%	453,191,508	6.35%	28,702,231	6.33%
702 기금전출금	33,500,000	0.46%	33,500,000	0.47%	0	0.00%
702-01 기금전출금	33,500,000	0.46%	33,500,000	0.47%	0	0.00%
703 교육비특별회계전출금	246,054,137	3.39%	236,734,137	3.32%	9,320,000	3.94%
703-01 시·도 법정전출금	245,674,137	3.38%	236,354,137	3.31%	9,320,000	3.94%
703-02 시·도 비법정전출금	380,000	0.01%	380,000	0.01%	0	0.00%
705 예수금원리금상환	12,951,098	0.18%	12,977,908	0.18%	△26,810	△0.21%
705-02 예수금이자상환	2,880,000	0.04%	2,880,000	0.04%	0	0.00%
705-03 시·도지역개발기금예수 금원금상환	3,150,000	0.04%	3,150,000	0.04%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	6,921,098	0.10%	6,947,908	0.10%	△26,810	△0.39%
800 예비비및기타	35,573,512	0.49%	36,639,873	0.51%	△1,066,361	△2.91%
801 예비비	12,221,334	0.17%	28,921,334	0.41%	△16,700,000	△57.74%
801-01 일반예비비	8,921,334	0.12%	22,921,334	0.32%	△14,000,000	△61.08%
801-02 재해·재난목적예비비	3,300,000	0.05%	6,000,000	0.08%	△2,700,000	△45.00%
802 반환금기타	23,352,178	0.32%	7,718,539	0.11%	15,633,639	202.55%
802-01 국고보조금반환금	18,761,672	0.26%	7,659,471	0.11%	11,102,201	144.95%
802-03 기타반환금등	4,590,506	0.06%	59,068	0.00%	4,531,438	7671.56%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	925,040,605	100.00%	885,765,892	100.00%	39,274,713	4.43%
100 인건비	309,430,346	33.45%	297,289,512	33.56%	12,140,834	4.08%
101 인건비	309,430,346	33.45%	297,289,512	33.56%	12,140,834	4.08%
101-01 보수	307,308,112	33.22%	295,168,278	33.32%	12,139,834	4.11%
101-02 기타직보수	1,023,261	0.11%	1,022,261	0.12%	1,000	0.10%
101-03 공무원(무기계약)근로자 보수	1,005,975	0.11%	1,005,975	0.11%	0	0.00%
101-04 기간제근로자등보수	92,998	0.01%	92,998	0.01%	0	0.00%
200 물건비	59,025,020	6.38%	60,188,953	6.80%	△1,163,933	△1.93%
201 일반운영비	37,452,112	4.05%	37,722,609	4.26%	△270,497	△0.72%
201-01 사무관리비	12,558,313	1.36%	12,466,127	1.41%	92,186	0.74%
201-02 공공운영비	16,296,093	1.76%	16,658,776	1.88%	△362,683	△2.18%
201-03 행사운영비	366,686	0.04%	366,686	0.04%	0	0.00%
201-04 맞춤형복지제도시행경비	8,231,020	0.89%	8,231,020	0.93%	0	0.00%
202 여비	3,501,288	0.38%	3,501,288	0.40%	0	0.00%
202-01 국내여비	2,544,474	0.28%	2,544,474	0.29%	0	0.00%
202-04 국제화여비	286,864	0.03%	286,864	0.03%	0	0.00%
202-05 공무원 교육여비	669,950	0.07%	669,950	0.08%	0	0.00%
203 업무추진비	1,236,985	0.13%	1,203,985	0.14%	33,000	2.74%
203-01 기관운영업무추진비	226,300	0.02%	226,300	0.03%	0	0.00%
203-02 정원가산업무추진비	207,885	0.02%	174,885	0.02%	33,000	18.87%
203-03 시책추진업무추진비	90,000	0.01%	90,000	0.01%	0	0.00%
203-04 부서운영업무추진비	712,800	0.08%	712,800	0.08%	0	0.00%
204 직무수행경비	15,253,320	1.65%	16,173,960	1.83%	△920,640	△5.69%
204-01 직책급업무수행경비	354,600	0.04%	353,400	0.04%	1,200	0.34%
204-02 특정업무경비	14,898,720	1.61%	15,820,560	1.79%	△921,840	△5.83%
206 재료비	1,497,571	0.16%	1,497,571	0.17%	0	0.00%
206-01 재료비	1,497,571	0.16%	1,497,571	0.17%	0	0.00%
207 연구개발비	83,744	0.01%	89,540	0.01%	△5,796	△6.47%
207-01 연구용역비	22,744	0.00%	28,540	0.00%	△5,796	△20.31%
207-02 전산개발비	50,000	0.01%	50,000	0.01%	0	0.00%
207-03 시험연구비	11,000	0.00%	11,000	0.00%	0	0.00%
300 경상이전	90,086,693	9.74%	82,100,923	9.27%	7,985,770	9.73%

【 성 질 별 】

(단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	
					증감률	
301 일반보전금	11,485,366	1.24%	11,458,200	1.29%	27,166	0.24%
301-01 사회보장적수혜금(국고 보조재원)	4,606,433	0.50%	4,577,917	0.52%	28,516	0.62%
301-02 사회보장적수혜금(취약 계층, 지방재원)	25,000	0.00%	25,000	0.00%	0	0.00%
301-05 의용소방대지원경비	5,843,398	0.63%	5,843,398	0.66%	0	0.00%
301-10 사회복무요원보상금	371,621	0.04%	371,621	0.04%	0	0.00%
301-11 행사실비지원금	129,514	0.01%	130,514	0.01%	△1,000	△0.77%
301-14 기타보상금	509,400	0.06%	509,750	0.06%	△350	△0.07%
302 이주및재해보상금	6,000	0.00%	6,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보 상금	6,000	0.00%	6,000	0.00%	0	0.00%
303 포상금	182,180	0.02%	110,180	0.01%	72,000	65.35%
303-01 포상금	182,180	0.02%	110,180	0.01%	72,000	65.35%
304 연금부담금등	73,794,081	7.98%	65,880,459	7.44%	7,913,622	12.01%
304-01 연금부담금	61,632,649	6.66%	53,719,027	6.06%	7,913,622	14.73%
304-02 국민건강보험금	12,043,282	1.30%	12,043,282	1.36%	0	0.00%
304-04 공무원직(무기계약)근로자 보험료부담금 등	118,150	0.01%	118,150	0.01%	0	0.00%
305 배상금등	450	0.00%	450	0.00%	0	0.00%
305-01 배상금등	450	0.00%	450	0.00%	0	0.00%
307 민간이전	1,318,237	0.14%	1,333,837	0.15%	△15,600	△1.17%
307-02 민간경상사업보조	19,570	0.00%	19,570	0.00%	0	0.00%
307-05 민간위탁금	852,655	0.09%	868,255	0.10%	△15,600	△1.80%
307-07 연금지급금	446,012	0.05%	446,012	0.05%	0	0.00%
308 자치단체등이전	3,300,379	0.36%	3,311,797	0.37%	△11,418	△0.34%
308-01 자치단체경상보조금	801,225	0.09%	801,225	0.09%	0	0.00%
308-02 징수교부금	282,654	0.03%	294,072	0.03%	△11,418	△3.88%
308-13 공기관등에대한경상적위 탁사업비	2,216,500	0.24%	2,216,500	0.25%	0	0.00%
400 자본지출	434,869,823	47.01%	432,899,823	48.87%	1,970,000	0.46%
401 시설비및부대비	12,856,239	1.39%	12,856,239	1.45%	0	0.00%
401-01 시설비	12,721,189	1.38%	12,721,189	1.44%	0	0.00%
401-02 감리비	116,500	0.01%	116,500	0.01%	0	0.00%
401-03 시설부대비	18,550	0.00%	18,550	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
402 민간자본이전	45,090	0.00%	45,090	0.01%	0	0.00%
402-01 민간자본사업보조(자체 재원)	45,090	0.00%	45,090	0.01%	0	0.00%
403 자치단체등자본이전	397,288,856	42.95%	395,318,856	44.63%	1,970,000	0.50%
403-01 자치단체자본보조	9,417,606	1.02%	9,417,606	1.06%	0	0.00%
403-02 공기관등에대한자본적위 탁사업비	387,871,250	41.93%	385,901,250	43.57%	1,970,000	0.51%
405 자산취득비	24,679,638	2.67%	24,679,638	2.79%	0	0.00%
405-01 자산및물품취득비	24,678,438	2.67%	24,678,438	2.79%	0	0.00%
405-02 도서관입비	1,200	0.00%	1,200	0.00%	0	0.00%
700 내부거래	27,210,239	2.94%	11,380,878	1.28%	15,829,361	139.09%
703 교육비특별회계전출금	13,400,877	1.45%	0	0.00%	13,400,877	순증
703-01 시·도 법정전출금	13,400,877	1.45%	0	0.00%	13,400,877	순증
704 예탁금	13,809,362	1.49%	11,380,878	1.28%	2,428,484	21.34%
704-01 예탁금	13,809,362	1.49%	11,380,878	1.28%	2,428,484	21.34%
800 예비비및기타	4,418,484	0.48%	1,905,803	0.22%	2,512,681	131.84%
801 예비비	3,387,844	0.37%	877,763	0.10%	2,510,081	285.96%
801-01 일반예비비	3,377,844	0.37%	867,763	0.10%	2,510,081	289.26%
801-02 재해·재난목적예비비	10,000	0.00%	10,000	0.00%	0	0.00%
802 반환금기타	1,030,640	0.11%	1,028,040	0.12%	2,600	0.25%
802-01 국고보조금반환금	1,028,040	0.11%	1,028,040	0.12%	0	0.00%
802-03 기타반환금등	2,600	0.00%	0	0.00%	2,600	순증