

## 2. 성 질 별

### 가. 총 괄

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		8,256,678,586	100.00%	7,279,761,062	100.00 %	976,917,524	13.42%
100	인건비	375,310,765	4.55%	345,054,581	4.74 %	30,256,184	8.77%
	101 인건비	375,310,765	4.55%	345,054,581	4.74 %	30,256,184	8.77%
	101-01 보수	327,659,406	3.97%	309,319,021	4.25 %	18,340,385	5.93%
	101-02 기타직보수	12,338,059	0.15%	10,670,409	0.15 %	1,667,650	15.63%
	101-03 무기계약근로자보수	23,184,550	0.28%	17,750,309	0.24 %	5,434,241	30.61%
	101-04 기간제근로자등보수	12,128,750	0.15%	7,314,842	0.10 %	4,813,908	65.81%
200	물건비	159,013,846	1.93%	151,220,468	2.08 %	7,793,378	5.15%
	201 일반운영비	100,536,391	1.22%	96,767,811	1.33 %	3,768,580	3.89%
	201-01 사무관리비	41,473,351	0.50%	38,380,358	0.53 %	3,092,993	8.06%
	201-02 공공운영비	28,724,434	0.35%	31,853,059	0.44 %	△3,128,625	△9.82%
	201-03 행사운영비	4,978,274	0.06%	4,688,420	0.06 %	289,854	6.18%
	201-04 맞춤형복지제도시행경비	10,282,620	0.12%	7,701,200	0.11 %	2,581,420	33.52%
	201-05 공립대학운영비	15,077,712	0.18%	14,144,774	0.19 %	932,938	6.60%
	202 여비	13,073,492	0.16%	12,660,843	0.17 %	412,649	3.26%
	202-01 국내여비	9,461,299	0.11%	9,206,450	0.13 %	254,849	2.77%
	202-03 국외업무여비	665,750	0.01%	649,150	0.01 %	16,600	2.56%
	202-04 국제화여비	1,132,050	0.01%	1,124,850	0.02 %	7,200	0.64%
	202-05 공무원 교육여비	1,814,393	0.02%	1,680,393	0.02 %	134,000	7.97%
	203 업무추진비	3,894,445	0.05%	3,652,376	0.05 %	242,069	6.63%
	203-01 기관운영업무추진비	743,100	0.01%	751,400	0.01 %	△8,300	△1.10%
	203-02 정원가산업무추진비	237,570	0.00%	218,150	0.00 %	19,420	8.90%
	203-03 시책추진업무추진비	1,888,069	0.02%	1,738,000	0.02 %	150,069	8.63%
	203-04 부서운영업무추진비	1,025,706	0.01%	944,826	0.01 %	80,880	8.56%
	204 직무수행경비	19,910,184	0.24%	18,253,836	0.25 %	1,656,348	9.07%
	204-01 직책급업무수행경비	945,360	0.01%	902,160	0.01 %	43,200	4.79%
	204-02 직급보조비	10,408,464	0.13%	9,684,516	0.13 %	723,948	7.48%
	204-03 특정업무경비	8,556,360	0.10%	7,667,160	0.11 %	889,200	11.60%
	205 의회비	4,681,346	0.06%	4,412,007	0.06 %	269,339	6.10%
	205-01 의정활동비	1,044,000	0.01%	990,000	0.01 %	54,000	5.45%
	205-02 월정수당	2,320,444	0.03%	2,144,664	0.03 %	175,780	8.20%
	205-03 의원국내여비	70,000	0.00%	70,000	0.00 %	0	0.00%

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률	
	205-04 의원국외여비	245,050	0.00%	223,438	0.00 %	21,612	9.67%
	205-05 의정운영공통경비	450,812	0.01%	477,212	0.01 %	△26,400	△5.53%
	205-06 의회운영업무추진비	238,800	0.00%	265,305	0.00 %	△26,505	△9.99%
	205-07 의원역량개발비(공공위탁, 자체교육)	8,700	0.00%	5,000	0.00 %	3,700	74.00%
	205-08 의원역량개발비(민간위탁)	46,400	0.00%	0	0.00 %	46,400	순증
	205-09 의장협의체부담금	94,818	0.00%	69,838	0.00 %	24,980	35.77%
	205-10 의원국민연금부담금	84,581	0.00%	96,510	0.00 %	△11,929	△12.36%
	205-11 의원국민건강부담금	77,741	0.00%	70,040	0.00 %	7,701	11.00%
206	재료비	6,919,245	0.08%	6,020,424	0.08 %	898,821	14.93%
	206-01 재료비	6,919,245	0.08%	6,020,424	0.08 %	898,821	14.93%
207	연구개발비	9,998,743	0.12%	9,453,171	0.13 %	545,572	5.77%
	207-01 연구용역비	4,271,914	0.05%	3,556,500	0.05 %	715,414	20.12%
	207-02 전산개발비	2,751,000	0.03%	2,949,179	0.04 %	△198,179	△6.72%
	207-03 시험연구비	2,975,829	0.04%	2,947,492	0.04 %	28,337	0.96%
300	경상이전	4,840,963,136	58.63%	4,171,465,431	57.30 %	669,497,705	16.05%
301	일반보상금	12,809,019	0.16%	13,072,664	0.18 %	△263,645	△2.02%
	301-01 사회보장적수혜금	990,848	0.01%	614,498	0.01 %	376,350	61.25%
	301-02 장학금및학자금	613,000	0.01%	217,000	0.00 %	396,000	182.49%
	301-03 의용소방대지원경비	3,876,335	0.05%	3,972,572	0.05 %	△96,237	△2.42%
	301-04 자율방범대실비지원	20,000	0.00%	20,000	0.00 %	0	0.00%
	301-06 민간인국외여비	132,000	0.00%	67,000	0.00 %	65,000	97.01%
	301-07 외빈초청여비	278,250	0.00%	267,000	0.00 %	11,250	4.21%
	301-08 사회복무요원보상금	727,594	0.01%	698,457	0.01 %	29,137	4.17%
	301-09 행사실비보상금	844,058	0.01%	1,003,296	0.01 %	△159,238	△15.87%
	301-10 예술단원·운동부등보상금	3,787,500	0.05%	3,642,000	0.05 %	145,500	4.00%
	301-12 기타보상금	1,539,434	0.02%	2,570,841	0.04 %	△1,031,407	△40.12%
302	이주및재해보상금	7,000	0.00%	10,000	0.00 %	△3,000	△30.00%
	302-02 민간인재해및복구활동보상금	7,000	0.00%	10,000	0.00 %	△3,000	△30.00%
303	포상금	17,159,439	0.21%	15,034,036	0.21 %	2,125,403	14.14%
	303-01 포상금	1,097,800	0.01%	834,300	0.01 %	263,500	31.58%

(단위:천원)

구 분		예 산 액	구성비	전년도예산액		비교증감	
	303-02 성과상여금	16,061,639	0.19%	14,199,736	0.20 %	1,861,903	13.11%
304	연금부담금등	62,229,909	0.75%	60,917,653	0.84 %	1,312,256	2.15%
	304-01 연금부담금	50,025,309	0.61%	49,785,258	0.68 %	240,051	0.48%
	304-02 국민건강보험금	12,168,600	0.15%	11,096,395	0.15 %	1,072,205	9.66%
	304-03 의원상해부담금	36,000	0.00%	36,000	0.00 %	0	0.00%
305	배상금등	120,400	0.00%	172,000	0.00 %	△51,600	△30.00%
	305-01 배상금등	120,400	0.00%	172,000	0.00 %	△51,600	△30.00%
306	출연금	21,020,861	0.25%	16,237,297	0.22 %	4,783,564	29.46%
	306-01 출연금	21,020,861	0.25%	16,237,297	0.22 %	4,783,564	29.46%
307	민간이전	140,013,226	1.70%	128,997,044	1.77 %	11,016,182	8.54%
	307-01 의료및구료비	132,643	0.00%	120,643	0.00 %	12,000	9.95%
	307-02 민간경상사업보조	55,954,022	0.68%	50,103,504	0.69 %	5,850,518	11.68%
	307-03 민간단체법정운영비보조	14,154,403	0.17%	13,693,952	0.19 %	460,451	3.36%
	307-04 민간행사사업보조	5,607,550	0.07%	4,886,694	0.07 %	720,856	14.75%
	307-05 민간위탁금	22,727,562	0.28%	21,885,869	0.30 %	841,693	3.85%
	307-06 보험금	64,350	0.00%	56,700	0.00 %	7,650	13.49%
	307-07 연금지급금	1,370,704	0.02%	1,265,599	0.02 %	105,105	8.30%
	307-08 이차보전금	18,400,000	0.22%	14,369,000	0.20 %	4,031,000	28.05%
	307-09 운수업계보조금	4,400,000	0.05%	8,000,000	0.11 %	△3,600,000	△45.00%
	307-10 사회복지시설법정운영비보조	3,374,498	0.04%	3,183,716	0.04 %	190,782	5.99%
	307-11 사회복지사업보조	13,657,194	0.17%	11,389,867	0.16 %	2,267,327	19.91%
	307-12 민간인위탁교육비	170,300	0.00%	41,500	0.00 %	128,800	310.36%
308	자치단체등이전	4,586,663,520	55.55%	3,936,971,975	54.08 %	649,691,545	16.50%
	308-01 자치단체경상보조금	3,183,789,573	38.56%	2,680,253,544	36.82 %	503,536,029	18.79%
	308-02 징수교부금	52,194,550	0.63%	50,643,125	0.70 %	1,551,425	3.06%
	308-04 시·군조정교부금	616,980,450	7.47%	602,886,411	8.28 %	14,094,039	2.34%
	308-06 시·군기타재원조정비	10,407,940	0.13%	11,321,820	0.16 %	△913,880	△8.07%
	308-07 자치단체간부담금	27,545,439	0.33%	14,581,635	0.20 %	12,963,804	88.91%
	308-08 교육기관에대한보조	3,147,016	0.04%	996,393	0.01 %	2,150,623	215.84%
	308-09 예비군육성지원경상보조	20,000	0.00%	40,000	0.00 %	△20,000	△50.00%
	308-10 공기관등에대한경상적위탁사업비	656,425,552	7.95%	520,015,306	7.14 %	136,410,246	26.23%

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
	308-11 기타부담금	36,153,000	0.44%	56,233,741	0.77 %	△20,080,741	△35.71%
309	전출금	8,762	0.00%	8,762	0.00 %	0	0.00%
	309-02 공무원연금관리공단경상전출금	8,762	0.00%	8,762	0.00 %	0	0.00%
310	국외이전	31,000	0.00%	44,000	0.00 %	△13,000	△29.55%
	310-01 국외경상이전	10,000	0.00%	20,000	0.00 %	△10,000	△50.00%
	310-02 국제부담금	21,000	0.00%	24,000	0.00 %	△3,000	△12.50%
311	차입금이자상환	900,000	0.01%	0	0.00 %	900,000	순증
	311-05 기타차입금이자상환	900,000	0.01%	0	0.00 %	900,000	순증
400	자본지출	2,090,633,318	25.32%	1,858,332,670	25.53 %	232,300,648	12.50%
401	시설비및부대비	445,555,781	5.40%	421,077,150	5.78 %	24,478,631	5.81%
	401-01 시설비	437,958,118	5.30%	416,734,344	5.72 %	21,223,774	5.09%
	401-02 감리비	6,315,020	0.08%	3,136,881	0.04 %	3,178,139	101.32%
	401-03 시설부대비	1,112,643	0.01%	1,075,925	0.01 %	36,718	3.41%
	401-04 행사관련시설비	170,000	0.00%	130,000	0.00 %	40,000	30.77%
402	민간자본이전	5,966,398	0.07%	4,966,340	0.07 %	1,000,058	20.14%
	402-01 민간자본사업보조(자체재원)	2,714,970	0.03%	910,060	0.01 %	1,804,910	198.33%
	402-02 민간자본사업보조(이전재원)	3,163,428	0.04%	3,970,280	0.05 %	△806,852	△20.32%
	402-03 민간위탁사업비	88,000	0.00%	86,000	0.00 %	2,000	2.33%
403	자치단체등자본이전	1,589,880,664	19.26%	1,387,933,844	19.07 %	201,946,820	14.55%
	403-01 자치단체자본보조	1,540,401,722	18.66%	1,301,481,388	17.88 %	238,920,334	18.36%
	403-02 공기관등에대한자본적위탁사업비	49,443,942	0.60%	86,402,456	1.19 %	△36,958,514	△42.77%
	403-03 예비군육성지원자본보조	35,000	0.00%	50,000	0.00 %	△15,000	△30.00%
404	공사공단자본전출금	7,488,630	0.09%	7,488,630	0.10 %	0	0.00%
	404-01 공사·공단자본전출금	7,488,630	0.09%	7,488,630	0.10 %	0	0.00%
405	자산취득비	40,956,845	0.50%	35,641,706	0.49 %	5,315,139	14.91%
	405-01 자산및물품취득비	40,407,845	0.49%	34,606,706	0.48 %	5,801,139	16.76%
	405-02 도서구입비	549,000	0.01%	1,035,000	0.01 %	△486,000	△46.96%
406	기타자본이전	785,000	0.01%	1,225,000	0.02 %	△440,000	△35.92%
	406-01 기타자본이전	785,000	0.01%	1,225,000	0.02 %	△440,000	△35.92%
500	융자및출자	200,000	0.00%	200,000	0.00 %	0	0.00%

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
501	융자금	200,000	0.00%	200,000	0.00 %	0	0.00%
	501-01 민간융자금	200,000	0.00%	200,000	0.00 %	0	0.00%
700	내부거래	694,662,899	8.41%	702,671,058	9.65 %	△8,008,159	△1.14%
701	기타회계등전출금	154,754,316	1.87%	142,298,946	1.95 %	12,455,370	8.75%
	701-01 기타회계전출금	154,754,316	1.87%	142,298,946	1.95 %	12,455,370	8.75%
702	기금전출금	29,964,000	0.36%	30,805,284	0.42 %	△841,284	△2.73%
	702-01 기금전출금	29,964,000	0.36%	30,805,284	0.42 %	△841,284	△2.73%
703	교육비특별회계전출금	507,784,583	6.15%	529,566,828	7.27 %	△21,782,245	△4.11%
	703-01 법정전출금	505,784,583	6.13%	529,566,828	7.27 %	△23,782,245	△4.49%
	703-02 비법정전출금	2,000,000	0.02%	0	0.00 %	2,000,000	순증
705	예수금원리금상환	2,160,000	0.03%	0	0.00 %	2,160,000	순증
	705-04 시·도지역개발기금예수금 이자상환	2,160,000	0.03%	0	0.00 %	2,160,000	순증
800	예비비및기타	95,894,622	1.16%	50,816,854	0.70 %	45,077,768	88.71%
801	예비비	93,877,622	1.14%	48,799,854	0.67 %	45,077,768	92.37%
	801-01 일반예비비	63,877,622	0.77%	27,263,003	0.37 %	36,614,619	134.30%
	801-02 재해·재난목적예비비	30,000,000	0.36%	21,536,851	0.30 %	8,463,149	39.30%
802	반환금기타	2,017,000	0.02%	2,017,000	0.03 %	0	0.00%
	802-01 국고보조금반환금	2,000,000	0.02%	2,000,000	0.03 %	0	0.00%
	802-03 과오납금등	17,000	0.00%	17,000	0.00 %	0	0.00%

## 나. 일반회계

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		7,516,353,823	100.00%	6,642,114,461	100.00 %	874,239,362	13.16%
100	인건비	370,791,224	4.93%	344,642,761	5.19 %	26,148,463	7.59%
	101 인건비	370,791,224	4.93%	344,642,761	5.19 %	26,148,463	7.59%
	101-01 보수	327,659,406	4.36%	309,319,021	4.66 %	18,340,385	5.93%
	101-02 기타직보수	12,338,059	0.16%	10,670,409	0.16 %	1,667,650	15.63%
	101-03 무기계약근로자보수	23,083,157	0.31%	17,664,299	0.27 %	5,418,858	30.68%
	101-04 기간제근로자등보수	7,710,602	0.10%	6,989,032	0.11 %	721,570	10.32%
200	물건비	133,757,517	1.78%	127,449,329	1.92 %	6,308,188	4.95%
	201 일반운영비	86,243,160	1.15%	82,681,438	1.24 %	3,561,722	4.31%
	201-01 사무관리비	36,720,052	0.49%	34,755,884	0.52 %	1,964,168	5.65%
	201-02 공공운영비	19,624,502	0.26%	22,092,610	0.33 %	△2,468,108	△11.17%
	201-03 행사운영비	4,538,274	0.06%	3,986,970	0.06 %	551,304	13.83%
	201-04 맞춤형복지제도시행경비	10,282,620	0.14%	7,701,200	0.12 %	2,581,420	33.52%
	201-05 공립대학운영비	15,077,712	0.20%	14,144,774	0.21 %	932,938	6.60%
	202 여비	10,543,514	0.14%	10,579,897	0.16 %	△36,383	△0.34%
	202-01 국내여비	7,703,034	0.10%	7,847,617	0.12 %	△144,583	△1.84%
	202-03 국외업무여비	665,750	0.01%	649,150	0.01 %	16,600	2.56%
	202-04 국제화여비	911,550	0.01%	904,350	0.01 %	7,200	0.80%
	202-05 공무원 교육여비	1,263,180	0.02%	1,178,780	0.02 %	84,400	7.16%
	203 업무추진비	3,710,599	0.05%	3,466,730	0.05 %	243,869	7.03%
	203-01 기관운영업무추진비	743,100	0.01%	751,400	0.01 %	△8,300	△1.10%
	203-02 정원가산업무추진비	237,570	0.00%	218,150	0.00 %	19,420	8.90%
	203-03 시책추진업무추진비	1,726,069	0.02%	1,574,200	0.02 %	151,869	9.65%
	203-04 부서운영업무추진비	1,003,860	0.01%	922,980	0.01 %	80,880	8.76%
	204 직무수행경비	12,787,344	0.17%	11,951,196	0.18 %	836,148	7.00%
	204-01 직책급업무수행경비	945,360	0.01%	902,160	0.01 %	43,200	4.79%
	204-02 직급보조비	10,408,464	0.14%	9,684,516	0.15 %	723,948	7.48%
	204-03 특정업무경비	1,433,520	0.02%	1,364,520	0.02 %	69,000	5.06%
	205 의회비	4,681,346	0.06%	4,412,007	0.07 %	269,339	6.10%
	205-01 의정활동비	1,044,000	0.01%	990,000	0.01 %	54,000	5.45%
	205-02 월정수당	2,320,444	0.03%	2,144,664	0.03 %	175,780	8.20%
	205-03 의원국내여비	70,000	0.00%	70,000	0.00 %	0	0.00%

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
	205-04 의원국외여비	245,050	0.00%	223,438	0.00 %	21,612	9.67%
	205-05 의정운영공통경비	450,812	0.01%	477,212	0.01 %	△26,400	△5.53%
	205-06 의회운영업무추진비	238,800	0.00%	265,305	0.00 %	△26,505	△9.99%
	205-07 의원역량개발비(공공위탁, 자체교육)	8,700	0.00%	5,000	0.00 %	3,700	74.00%
	205-08 의원역량개발비(민간위탁)	46,400	0.00%	0	0.00 %	46,400	순증
	205-09 의장협의체부담금	94,818	0.00%	69,838	0.00 %	24,980	35.77%
	205-10 의원국민연금부담금	84,581	0.00%	96,510	0.00 %	△11,929	△12.36%
	205-11 의원국민건강강부담금	77,741	0.00%	70,040	0.00 %	7,701	11.00%
206	재료비	5,822,811	0.08%	5,134,890	0.08 %	687,921	13.40%
	206-01 재료비	5,822,811	0.08%	5,134,890	0.08 %	687,921	13.40%
207	연구개발비	9,968,743	0.13%	9,223,171	0.14 %	745,572	8.08%
	207-01 연구용역비	4,241,914	0.06%	3,326,500	0.05 %	915,414	27.52%
	207-02 전산개발비	2,751,000	0.04%	2,949,179	0.04 %	△198,179	△6.72%
	207-03 시험연구비	2,975,829	0.04%	2,947,492	0.04 %	28,337	0.96%
300	경상이전	4,243,840,758	56.46%	3,674,893,052	55.33 %	568,947,706	15.48%
301	일반보상금	7,938,011	0.11%	8,057,095	0.12 %	△119,084	△1.48%
	301-01 사회보장적수혜금	990,848	0.01%	614,498	0.01 %	376,350	61.25%
	301-02 장학금및학자금	600,000	0.01%	200,000	0.00 %	400,000	200.00%
	301-04 자율방범대실비지원	20,000	0.00%	20,000	0.00 %	0	0.00%
	301-06 민간인국외여비	132,000	0.00%	67,000	0.00 %	65,000	97.01%
	301-07 외빈초청여비	278,250	0.00%	267,000	0.00 %	11,250	4.21%
	301-08 사회복무요원보상금	315,237	0.00%	286,100	0.00 %	29,137	10.18%
	301-09 행사실비보상금	695,258	0.01%	589,796	0.01 %	105,462	17.88%
	301-10 예술단원·운동부등보상금	3,787,500	0.05%	3,642,000	0.05 %	145,500	4.00%
	301-12 기타보상금	1,118,918	0.01%	2,370,701	0.04 %	△1,251,783	△52.80%
303	포상금	17,045,439	0.23%	14,929,536	0.22 %	2,115,903	14.17%
	303-01 포상금	983,800	0.01%	729,800	0.01 %	254,000	34.80%
	303-02 성과상여금	16,061,639	0.21%	14,199,736	0.21 %	1,861,903	13.11%
304	연금부담금등	62,229,909	0.83%	60,917,653	0.92 %	1,312,256	2.15%
	304-01 연금부담금	50,025,309	0.67%	49,785,258	0.75 %	240,051	0.48%

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
	304-02 국민건강보험금	12,168,600	0.16%	11,096,395	0.17 %	1,072,205	9.66%
	304-03 의원상해부담금	36,000	0.00%	36,000	0.00 %	0	0.00%
305	배상금등	119,700	0.00%	171,000	0.00 %	△51,300	△30.00%
	305-01 배상금등	119,700	0.00%	171,000	0.00 %	△51,300	△30.00%
306	출연금	21,020,861	0.28%	16,237,297	0.24 %	4,783,564	29.46%
	306-01 출연금	21,020,861	0.28%	16,237,297	0.24 %	4,783,564	29.46%
307	민간이전	140,013,226	1.86%	128,997,044	1.94 %	11,016,182	8.54%
	307-01 의료및구료비	132,643	0.00%	120,643	0.00 %	12,000	9.95%
	307-02 민간경상사업보조	55,954,022	0.74%	50,103,504	0.75 %	5,850,518	11.68%
	307-03 민간단체법정운영비보조	14,154,403	0.19%	13,693,952	0.21 %	460,451	3.36%
	307-04 민간행사사업보조	5,607,550	0.07%	4,886,694	0.07 %	720,856	14.75%
	307-05 민간위탁금	22,727,562	0.30%	21,885,869	0.33 %	841,693	3.85%
	307-06 보험금	64,350	0.00%	56,700	0.00 %	7,650	13.49%
	307-07 연금지급금	1,370,704	0.02%	1,265,599	0.02 %	105,105	8.30%
	307-08 이차보전금	18,400,000	0.24%	14,369,000	0.22 %	4,031,000	28.05%
	307-09 운수업계보조금	4,400,000	0.06%	8,000,000	0.12 %	△3,600,000	△45.00%
	307-10 사회복지시설법정운영비보조	3,374,498	0.04%	3,183,716	0.05 %	190,782	5.99%
	307-11 사회복지사업보조	13,657,194	0.18%	11,389,867	0.17 %	2,267,327	19.91%
	307-12 민간인위탁교육비	170,300	0.00%	41,500	0.00 %	128,800	310.36%
308	자치단체등이전	3,994,533,850	53.14%	3,445,530,665	51.87 %	549,003,185	15.93%
	308-01 자치단체경상보조금	3,175,519,898	42.25%	2,672,718,700	40.24 %	502,801,198	18.81%
	308-02 징수교부금	51,053,350	0.68%	49,349,125	0.74 %	1,704,225	3.45%
	308-04 시·군조정교부금	616,980,450	8.21%	602,886,411	9.08 %	14,094,039	2.34%
	308-07 자치단체간부담금	27,545,439	0.37%	14,581,635	0.22 %	12,963,804	88.91%
	308-08 교육기관에대한보조	3,147,016	0.04%	996,393	0.02 %	2,150,623	215.84%
	308-09 예비군육성지원경상보조	20,000	0.00%	40,000	0.00 %	△20,000	△50.00%
	308-10 공기관등에대한경상적위탁사업비	86,914,697	1.16%	52,724,660	0.79 %	34,190,037	64.85%
	308-11 기타부담금	33,353,000	0.44%	52,233,741	0.79 %	△18,880,741	△36.15%
309	전출금	8,762	0.00%	8,762	0.00 %	0	0.00%
	309-02 공무원연금관리공단경상전출금	8,762	0.00%	8,762	0.00 %	0	0.00%



(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
310	국외이전	31,000	0.00%	44,000	0.00 %	△13,000	△29.55%
	310-01 국외경상이전	10,000	0.00%	20,000	0.00 %	△10,000	△50.00%
	310-02 국제부담금	21,000	0.00%	24,000	0.00 %	△3,000	△12.50%
311	차입금이자상환	900,000	0.01%	0	0.00 %	900,000	순증
	311-05 기타차입금이자상환	900,000	0.01%	0	0.00 %	900,000	순증
400	자본지출	2,021,050,247	26.89%	1,789,183,586	26.94 %	231,866,661	12.96%
401	시설비및부대비	427,015,107	5.68%	399,124,242	6.01 %	27,890,865	6.99%
	401-01 시설비	419,775,644	5.58%	395,102,886	5.95 %	24,672,758	6.24%
	401-02 감리비	6,103,422	0.08%	2,846,240	0.04 %	3,257,182	114.44%
	401-03 시설부대비	966,041	0.01%	1,045,116	0.02 %	△79,075	△7.57%
	401-04 행사관련시설비	170,000	0.00%	130,000	0.00 %	40,000	30.77%
402	민간자본이전	5,966,398	0.08%	4,966,340	0.07 %	1,000,058	20.14%
	402-01 민간자본사업보조(자체재원)	2,714,970	0.04%	910,060	0.01 %	1,804,910	198.33%
	402-02 민간자본사업보조(이전재원)	3,163,428	0.04%	3,970,280	0.06 %	△806,852	△20.32%
	402-03 민간위탁사업비	88,000	0.00%	86,000	0.00 %	2,000	2.33%
403	자치단체등자본이전	1,564,694,664	20.82%	1,364,876,844	20.55 %	199,817,820	14.64%
	403-01 자치단체자본보조	1,515,215,722	20.16%	1,278,424,388	19.25 %	236,791,334	18.52%
	403-02 공기관등에대한자본적위탁사업비	49,443,942	0.66%	86,402,456	1.30 %	△36,958,514	△42.77%
	403-03 예비군육성지원자본보조	35,000	0.00%	50,000	0.00 %	△15,000	△30.00%
404	공사공단자본전출금	7,488,630	0.10%	7,488,630	0.11 %	0	0.00%
	404-01 공사·공단자본전출금	7,488,630	0.10%	7,488,630	0.11 %	0	0.00%
405	자산취득비	15,835,448	0.21%	12,037,530	0.18 %	3,797,918	31.55%
	405-01 자산및물품취득비	15,286,448	0.20%	11,002,530	0.17 %	4,283,918	38.94%
	405-02 도서구입비	549,000	0.01%	1,035,000	0.02 %	△486,000	△46.96%
406	기타자본이전	50,000	0.00%	690,000	0.01 %	△640,000	△92.75%
	406-01 기타자본이전	50,000	0.00%	690,000	0.01 %	△640,000	△92.75%
500	융자및출자	200,000	0.00%	200,000	0.00 %	0	0.00%
501	융자금	200,000	0.00%	200,000	0.00 %	0	0.00%
	501-01 민간융자금	200,000	0.00%	200,000	0.00 %	0	0.00%
700	내부거래	688,246,519	9.16%	671,727,958	10.11 %	16,518,561	2.46%

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
701	기타회계등전출금	148,337,936	1.97%	135,355,846	2.04 %	12,982,090	9.59%
	701-01 기타회계전출금	148,337,936	1.97%	135,355,846	2.04 %	12,982,090	9.59%
702	기금전출금	29,964,000	0.40%	30,805,284	0.46 %	△841,284	△2.73%
	702-01 기금전출금	29,964,000	0.40%	30,805,284	0.46 %	△841,284	△2.73%
703	교육비특별회계전출금	507,784,583	6.76%	505,566,828	7.61 %	2,217,755	0.44%
	703-01 법정전출금	505,784,583	6.73%	505,566,828	7.61 %	217,755	0.04%
	703-02 비법정전출금	2,000,000	0.03%	0	0.00 %	2,000,000	순증
705	예수금원리금상환	2,160,000	0.03%	0	0.00 %	2,160,000	순증
	705-04 시·도지역개발기금예수금 이자상환	2,160,000	0.03%	0	0.00 %	2,160,000	순증
800	예비비및기타	58,467,558	0.78%	34,017,775	0.51 %	24,449,783	71.87%
801	예비비	56,450,558	0.75%	32,000,775	0.48 %	24,449,783	76.40%
	801-01 일반예비비	26,450,558	0.35%	10,463,924	0.16 %	15,986,634	152.78%
	801-02 재해·재난목적예비비	30,000,000	0.40%	21,536,851	0.32 %	8,463,149	39.30%
802	반환금기타	2,017,000	0.03%	2,017,000	0.03 %	0	0.00%
	802-01 국고보조금반환금	2,000,000	0.03%	2,000,000	0.03 %	0	0.00%
	802-03 과오납금등	17,000	0.00%	17,000	0.00 %	0	0.00%

## 다. 특별회계

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		740,324,763	100.00%	637,646,601	100.00 %	102,678,162	16.10%
100	인건비	4,519,541	0.61%	411,820	0.06 %	4,107,721	997.46%
	101 인건비	4,519,541	0.61%	411,820	0.06 %	4,107,721	997.46%
	101-03 무기계약근로자보수	101,393	0.01%	86,010	0.01 %	15,383	17.89%
	101-04 기간제근로자등보수	4,418,148	0.60%	325,810	0.05 %	4,092,338	1256.05%
200	물건비	25,256,329	3.41%	23,771,139	3.73 %	1,485,190	6.25%
	201 일반운영비	14,293,231	1.93%	14,086,373	2.21 %	206,858	1.47%
	201-01 사무관리비	4,753,299	0.64%	3,624,474	0.57 %	1,128,825	31.14%
	201-02 공공운영비	9,099,932	1.23%	9,760,449	1.53 %	△660,517	△6.77%
	201-03 행사운영비	440,000	0.06%	701,450	0.11 %	△261,450	△37.27%
	202 여비	2,529,978	0.34%	2,080,946	0.33 %	449,032	21.58%
	202-01 국내여비	1,758,265	0.24%	1,358,833	0.21 %	399,432	29.40%
	202-04 국제화여비	220,500	0.03%	220,500	0.03 %	0	0.00%
	202-05 공무원 교육여비	551,213	0.07%	501,613	0.08 %	49,600	9.89%
	203 업무추진비	183,846	0.02%	185,646	0.03 %	△1,800	△0.97%
	203-03 시책추진업무추진비	162,000	0.02%	163,800	0.03 %	△1,800	△1.10%
	203-04 부서운영업무추진비	21,846	0.00%	21,846	0.00 %	0	0.00%
	204 직무수행경비	7,122,840	0.96%	6,302,640	0.99 %	820,200	13.01%
	204-03 특정업무경비	7,122,840	0.96%	6,302,640	0.99 %	820,200	13.01%
	206 재료비	1,096,434	0.15%	885,534	0.14 %	210,900	23.82%
	206-01 재료비	1,096,434	0.15%	885,534	0.14 %	210,900	23.82%
	207 연구개발비	30,000	0.00%	230,000	0.04 %	△200,000	△86.96%
	207-01 연구용역비	30,000	0.00%	230,000	0.04 %	△200,000	△86.96%
300	경상이전	597,122,378	80.66%	496,572,379	77.88 %	100,549,999	20.25%
	301 일반보상금	4,871,008	0.66%	5,015,569	0.79 %	△144,561	△2.88%
	301-02 장학금및학자금	13,000	0.00%	17,000	0.00 %	△4,000	△23.53%
	301-03 의용소방대지원경비	3,876,335	0.52%	3,972,572	0.62 %	△96,237	△2.42%
	301-08 사회복무요원보상금	412,357	0.06%	412,357	0.06 %	0	0.00%
	301-09 행사실비보상금	148,800	0.02%	413,500	0.06 %	△264,700	△64.01%
	301-12 기타보상금	420,516	0.06%	200,140	0.03 %	220,376	110.11%
	302 이주및재해보상금	7,000	0.00%	10,000	0.00 %	△3,000	△30.00%

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
	302-02 민간인재해및복구활동보상금	7,000	0.00%	10,000	0.00 %	△3,000	△30.00%
	303 포상금	114,000	0.02%	104,500	0.02 %	9,500	9.09%
	303-01 포상금	114,000	0.02%	104,500	0.02 %	9,500	9.09%
	305 배상금등	700	0.00%	1,000	0.00 %	△300	△30.00%
	305-01 배상금등	700	0.00%	1,000	0.00 %	△300	△30.00%
	308 자치단체등이전	592,129,670	79.98%	491,441,310	77.07 %	100,688,360	20.49%
	308-01 자치단체경상보조금	8,269,675	1.12%	7,534,844	1.18 %	734,831	9.75%
	308-02 징수교부금	1,141,200	0.15%	1,294,000	0.20 %	△152,800	△11.81%
	308-06 시·군기타재원조정비	10,407,940	1.41%	11,321,820	1.78 %	△913,880	△8.07%
	308-10 공기관등에대한경상적위탁사업비	569,510,855	76.93%	467,290,646	73.28 %	102,220,209	21.88%
	308-11 기타부담금	2,800,000	0.38%	4,000,000	0.63 %	△1,200,000	△30.00%
	400 자본지출	69,583,071	9.40%	69,149,084	10.84 %	433,987	0.63%
	401 시설비및부대비	18,540,674	2.50%	21,952,908	3.44 %	△3,412,234	△15.54%
	401-01 시설비	18,182,474	2.46%	21,631,458	3.39 %	△3,448,984	△15.94%
	401-02 감리비	211,598	0.03%	290,641	0.05 %	△79,043	△27.20%
	401-03 시설부대비	146,602	0.02%	30,809	0.00 %	115,793	375.84%
	403 자치단체등자본이전	25,186,000	3.40%	23,057,000	3.62 %	2,129,000	9.23%
	403-01 자치단체자본보조	25,186,000	3.40%	23,057,000	3.62 %	2,129,000	9.23%
	405 자산취득비	25,121,397	3.39%	23,604,176	3.70 %	1,517,221	6.43%
	405-01 자산및물품취득비	25,121,397	3.39%	23,604,176	3.70 %	1,517,221	6.43%
	406 기타자본이전	735,000	0.10%	535,000	0.08 %	200,000	37.38%
	406-01 기타자본이전	735,000	0.10%	535,000	0.08 %	200,000	37.38%
	700 내부거래	6,416,380	0.87%	30,943,100	4.85 %	△24,526,720	△79.26%
	701 기타회계등전출금	6,416,380	0.87%	6,943,100	1.09 %	△526,720	△7.59%
	701-01 기타회계전출금	6,416,380	0.87%	6,943,100	1.09 %	△526,720	△7.59%
	800 예비비및기타	37,427,064	5.06%	16,799,079	2.63 %	20,627,985	122.79%
	801 예비비	37,427,064	5.06%	16,799,079	2.63 %	20,627,985	122.79%
	801-01 일반예비비	37,427,064	5.06%	16,799,079	2.63 %	20,627,985	122.79%