

세 출 총 괄 표

2019년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	489,880,319	100.00%	460,866,966	100.00 %	29,013,353	6.30%
100 인건비	68,489,813	13.98%	68,135,662	14.78 %	354,151	0.52%
101 인건비	68,489,813	13.98%	68,135,662	14.78 %	354,151	0.52%
101-01 보수	45,155,356	9.22%	48,111,839	10.44 %	△2,956,483	△6.15%
101-02 기타직보수	879,503	0.18%	869,207	0.19 %	10,296	1.18%
101-03 무기계약근로자보수	7,843,449	1.60%	6,352,696	1.38 %	1,490,753	23.47%
101-04 기간제근로자등보수	14,611,505	2.98%	12,801,920	2.78 %	1,809,585	14.14%
200 물건비	34,402,664	7.02%	32,070,120	6.96 %	2,332,544	7.27%
201 일반운영비	21,219,188	4.33%	19,523,923	4.24 %	1,695,265	8.68%
201-01 사무관리비	8,543,916	1.74%	8,204,843	1.78 %	339,073	4.13%
201-02 공공운영비	8,943,006	1.83%	8,297,155	1.80 %	645,851	7.78%
201-03 행사운영비	2,352,266	0.48%	1,641,925	0.36 %	710,341	43.26%
201-04 맞춤형복지제도시행경비	1,380,000	0.28%	1,380,000	0.30 %	0	0.00%
202 여비	3,393,466	0.69%	3,093,216	0.67 %	300,250	9.71%
202-01 국내여비	1,859,666	0.38%	1,710,516	0.37 %	149,150	8.72%
202-02 월액여비	778,800	0.16%	691,200	0.15 %	87,600	12.67%
202-03 국외업무여비	97,000	0.02%	93,000	0.02 %	4,000	4.30%
202-04 국제화여비	358,000	0.07%	298,500	0.06 %	59,500	19.93%
202-05 공무원 교육여비	300,000	0.06%	300,000	0.07 %	0	0.00%
203 업무추진비	678,520	0.14%	641,802	0.14 %	36,718	5.72%
203-01 기관운영업무추진비	217,100	0.04%	204,500	0.04 %	12,600	6.16%
203-02 정원가산업무추진비	46,760	0.01%	38,755	0.01 %	8,005	20.66%
203-03 시책추진업무추진비	255,000	0.05%	255,567	0.06 %	△567	△0.22%
203-04 부서운영업무추진비	159,660	0.03%	142,980	0.03 %	16,680	11.67%
204 직무수행경비	1,851,000	0.38%	1,823,340	0.40 %	27,660	1.52%
204-01 직책급업무수행경비	94,200	0.02%	93,600	0.02 %	600	0.64%
204-02 직급보조비	1,431,240	0.29%	1,402,140	0.30 %	29,100	2.08%
204-03 특정업무경비	325,560	0.07%	327,600	0.07 %	△2,040	△0.62%
205 의회비	628,923	0.13%	611,749	0.13 %	17,174	2.81%
205-01 의정활동비	145,200	0.03%	145,200	0.03 %	0	0.00%
205-02 월정수당	201,630	0.04%	201,630	0.04 %	0	0.00%
205-03 의원국내여비	33,500	0.01%	33,500	0.01 %	0	0.00%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
205-04 의원국외여비	40,200	0.01%	29,200	0.01 %	11,000	37.67%
205-05 의정운영공통경비	86,447	0.02%	88,350	0.02 %	△1,903	△2.15%
205-06 의회운영업무추진비	77,847	0.02%	70,770	0.02 %	7,077	10.00%
205-07 의원역량개발비(공공위탁, 자체교육)	25,000	0.01%	25,000	0.01 %	0	0.00%
205-09 의장협의체부담금	7,000	0.00%	6,000	0.00 %	1,000	16.67%
205-10 의원국민연금부담금	5,041	0.00%	5,041	0.00 %	0	0.00%
205-11 의원국민건강부담금	7,058	0.00%	7,058	0.00 %	0	0.00%
206 재료비	5,016,488	1.02%	5,042,490	1.09 %	△26,002	△0.52%
206-01 재료비	5,016,488	1.02%	5,042,490	1.09 %	△26,002	△0.52%
207 연구개발비	1,615,079	0.33%	1,333,600	0.29 %	281,479	21.11%
207-01 연구용역비	915,079	0.19%	1,236,600	0.27 %	△321,521	△26.00%
207-02 전산개발비	700,000	0.14%	97,000	0.02 %	603,000	621.65%
300 경상이전	163,527,825	33.38%	156,485,912	33.95 %	7,041,913	4.50%
301 일반보상금	90,714,125	18.52%	86,182,119	18.70 %	4,532,006	5.26%
301-01 사회보장적수혜금	64,022,059	13.07%	59,771,233	12.97 %	4,250,826	7.11%
301-02 장학금및학자금	362,000	0.07%	563,250	0.12 %	△201,250	△35.73%
301-04 자율방범대실비지원	50,000	0.01%	50,000	0.01 %	0	0.00%
301-05 통장·이장·반장활동보상금	1,265,790	0.26%	1,265,790	0.27 %	0	0.00%
301-06 민간인국외여비	362,000	0.07%	222,000	0.05 %	140,000	63.06%
301-07 외빈초청여비	23,000	0.00%	27,500	0.01 %	△4,500	△16.36%
301-08 사회복무요원보상금	767,132	0.16%	497,006	0.11 %	270,126	54.35%
301-09 행사실비보상금	2,189,929	0.45%	1,677,463	0.36 %	512,466	30.55%
301-10 예술단원·운동부등보상금	313,310	0.06%	307,310	0.07 %	6,000	1.95%
301-12 기타보상금	21,358,905	4.36%	21,800,567	4.73 %	△441,662	△2.03%
302 이주및재해보상금	80,000	0.02%	80,000	0.02 %	0	0.00%
302-02 민간인재해및복구활동보상금	80,000	0.02%	80,000	0.02 %	0	0.00%
303 포상금	2,649,928	0.54%	2,659,328	0.58 %	△9,400	△0.35%
303-01 포상금	136,000	0.03%	145,400	0.03 %	△9,400	△6.46%
303-02 성과상여금	2,513,928	0.51%	2,513,928	0.55 %	0	0.00%
304 연금부담금등	10,054,515	2.05%	10,383,451	2.25 %	△328,936	△3.17%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
304-01 연금부담금	8,297,223	1.69%	8,616,276	1.87 %	△319,053	△3.70%
304-02 국민건강보험금	1,721,292	0.35%	1,731,175	0.38 %	△9,883	△0.57%
304-03 의원상해부담금	36,000	0.01%	36,000	0.01 %	0	0.00%
305 배상금등	162,000	0.03%	162,000	0.04 %	0	0.00%
305-01 배상금등	162,000	0.03%	162,000	0.04 %	0	0.00%
306 출연금	2,002,621	0.41%	1,258,126	0.27 %	744,495	59.17%
306-01 출연금	2,002,621	0.41%	1,258,126	0.27 %	744,495	59.17%
307 민간이전	53,952,280	11.01%	51,761,128	11.23 %	2,191,152	4.23%
307-01 의료및구료비	2,739,333	0.56%	2,823,371	0.61 %	△84,038	△2.98%
307-02 민간경상사업보조	17,165,713	3.50%	15,985,356	3.47 %	1,180,357	7.38%
307-03 민간단체법정운영비보조	501,020	0.10%	465,220	0.10 %	35,800	7.70%
307-04 민간행사사업보조	2,912,108	0.59%	2,569,608	0.56 %	342,500	13.33%
307-05 민간위탁금	10,952,771	2.24%	9,491,963	2.06 %	1,460,808	15.39%
307-06 보험금	230,158	0.05%	209,802	0.05 %	20,356	9.70%
307-07 연금지급금	118,755	0.02%	116,025	0.03 %	2,730	2.35%
307-08 이차보전금	92,000	0.02%	85,000	0.02 %	7,000	8.24%
307-09 운수업계보조금	4,298,000	0.88%	6,321,523	1.37 %	△2,023,523	△32.01%
307-10 사회복지시설법정운영비보조	8,229,817	1.68%	7,625,975	1.65 %	603,842	7.92%
307-11 사회복지사업보조	6,681,389	1.36%	6,066,069	1.32 %	615,320	10.14%
307-12 민간인위탁교육비	31,216	0.01%	1,216	0.00 %	30,000	2467.11%
308 자치단체등이전	3,911,758	0.80%	3,999,162	0.87 %	△87,404	△2.19%
308-07 자치단체간부담금	596,933	0.12%	406,097	0.09 %	190,836	46.99%
308-08 교육기관에대한보조	1,616,395	0.33%	1,164,031	0.25 %	452,364	38.86%
308-10 공기관등에대한경상적위탁사업비	1,698,430	0.35%	1,059,707	0.23 %	638,723	60.27%
309 전출금	598	0.00%	598	0.00 %	0	0.00%
309-02 공무원연금관리공단경상전출금	598	0.00%	598	0.00 %	0	0.00%
400 자본지출	188,463,819	38.47%	174,318,928	37.82 %	14,144,891	8.11%
401 시설비및부대비	147,622,395	30.13%	133,888,110	29.05 %	13,734,285	10.26%
401-01 시설비	144,084,090	29.41%	131,515,736	28.54 %	12,568,354	9.56%
401-02 감리비	2,665,907	0.54%	1,550,344	0.34 %	1,115,563	71.96%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
401-03 시설부대비	802,398	0.16%	752,030	0.16%	50,368	6.70%
401-04 행사관련시설비	70,000	0.01%	70,000	0.02%	0	0.00%
402 민간자본이전	22,774,624	4.65%	18,499,621	4.01%	4,275,003	23.11%
402-01 민간자본사업보조(자체재원)	6,309,950	1.29%	5,999,350	1.30%	310,600	5.18%
402-02 민간자본사업보조(이전재원)	15,356,715	3.13%	9,741,175	2.11%	5,615,540	57.65%
402-03 민간위탁사업비	1,107,959	0.23%	2,759,096	0.60%	△1,651,137	△59.84%
403 자치단체등자본이전	14,060,893	2.87%	19,179,678	4.16%	△5,118,785	△26.69%
403-02 공공기관등에대한자본적위탁사업비	13,903,893	2.84%	19,089,278	4.14%	△5,185,385	△27.16%
403-03 예비군육성지원자본보조	157,000	0.03%	90,400	0.02%	66,600	73.67%
405 자산취득비	4,005,907	0.82%	2,751,519	0.60%	1,254,388	45.59%
405-01 자산및물품취득비	3,868,907	0.79%	2,740,519	0.59%	1,128,388	41.17%
405-02 도서구입비	137,000	0.03%	11,000	0.00%	126,000	1145.45%
700 내부거래	16,352,272	3.34%	11,226,833	2.44%	5,125,439	45.65%
701 기타회계등전출금	8,559,766	1.75%	6,993,613	1.52%	1,566,153	22.39%
701-01 기타회계전출금	3,933,172	0.80%	3,552,650	0.77%	380,522	10.71%
701-03 공기업특별회계자본전출금	4,626,594	0.94%	3,440,963	0.75%	1,185,631	34.46%
702 기금전출금	7,792,506	1.59%	4,233,220	0.92%	3,559,286	84.08%
702-01 기금전출금	7,792,506	1.59%	4,233,220	0.92%	3,559,286	84.08%
800 예비비및기타	18,643,926	3.81%	18,629,511	4.04%	14,415	0.08%
801 예비비	18,462,526	3.77%	18,629,311	4.04%	△166,785	△0.90%
801-01 일반예비비	4,200,000	0.86%	4,200,000	0.91%	0	0.00%
801-02 재해·재난목적예비비	13,251,741	2.71%	13,820,454	3.00%	△568,713	△4.12%
801-03 내부유보금	1,010,785	0.21%	608,857	0.13%	401,928	66.01%
802 반환금기타	181,400	0.04%	200	0.00%	181,200	90600.00%
802-01 국고보조금반환금	161,000	0.03%	200	0.00%	160,800	80400.00%
802-02 시·도비보조금반환금	15,400	0.00%	0	0.00%	15,400	순증
802-03 과오납금등	5,000	0.00%	0	0.00%	5,000	순증