

세출총괄표

【 성질별 】

(단위:천원)

| 구분 | 예산액 | | 전년도예산액 | | 비교증감 | |
|---------------|---------------|---------|---------------|---------|-------------|---------|
| | 예산액 | 구성비 | 전년도예산액 | 구성비 | 비교증감 | 증감율 |
| 총계 | 6,127,967,014 | 100.00% | 5,521,025,698 | 100.00% | 606,941,316 | 10.99% |
| 100 인건비 | 267,863,023 | 4.37% | 260,816,271 | 4.72% | 7,046,752 | 2.70% |
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| 200 물건비 | 119,561,962 | 1.95% | 103,173,129 | 1.87% | 16,388,833 | 15.88% |
| 201 일반운영비 | 67,213,291 | 1.10% | 54,564,331 | 0.99% | 12,648,960 | 23.18% |
| 202 여비 | 10,110,376 | 0.16% | 9,331,529 | 0.17% | 778,847 | 8.35% |
| 203 업무추진비 | 4,160,720 | 0.07% | 4,117,850 | 0.07% | 42,870 | 1.04% |
| 204 직무수행경비 | 19,102,566 | 0.31% | 18,867,060 | 0.34% | 235,506 | 1.25% |
| 205 의회비 | 3,661,181 | 0.06% | 3,420,259 | 0.06% | 240,922 | 7.04% |
| 206 재료비 | 3,367,059 | 0.05% | 3,629,135 | 0.07% | △262,076 | △7.22% |
| 207 연구개발비 | 11,946,769 | 0.19% | 9,242,965 | 0.17% | 2,703,804 | 29.25% |
| 300 경상이전 | 3,311,991,646 | 54.05% | 2,861,645,268 | 51.83% | 450,346,378 | 15.74% |
| 301 일반보상금 | 18,514,780 | 0.30% | 16,754,762 | 0.30% | 1,760,018 | 10.50% |
| 303 포상금 | 19,112,157 | 0.31% | 12,674,730 | 0.23% | 6,437,427 | 50.79% |
| 304 연금부담금등 | 31,339,882 | 0.51% | 25,164,946 | 0.46% | 6,174,936 | 24.54% |
| 305 배상금등 | 1,273,375 | 0.02% | 1,293,375 | 0.02% | △20,000 | △1.55% |
| 306 출연금 | 26,028,400 | 0.42% | 30,953,747 | 0.56% | △4,925,347 | △15.91% |
| 307 민간이전 | 878,468,295 | 14.34% | 720,250,429 | 13.05% | 158,217,866 | 21.97% |
| 308 자치단체등이전 | 1,534,393,585 | 25.04% | 1,277,081,483 | 23.13% | 257,312,102 | 20.15% |
| 309 공기업경상전출금 | 720,042,699 | 11.75% | 701,581,691 | 12.71% | 18,461,008 | 2.63% |
| 310 국외이전 | 365,900 | 0.01% | 121,475 | 0.00% | 244,425 | 201.21% |
| 311 차입금이자상환 | 82,452,573 | 1.35% | 75,768,630 | 1.37% | 6,683,943 | 8.82% |
| 400 자본지출 | 1,275,176,382 | 20.81% | 1,297,740,910 | 23.51% | △22,564,528 | △1.74% |
| 401 시설비및부대비 | 651,741,865 | 10.64% | 653,390,015 | 11.83% | △1,648,150 | △0.25% |
| 402 민간자본이전 | 78,799,967 | 1.29% | 115,230,760 | 2.09% | △36,430,793 | △31.62% |
| 403 자치단체등자본이전 | 330,787,085 | 5.40% | 270,325,152 | 4.90% | 60,461,933 | 22.37% |
| 404 공기업자본전출금 | 188,249,572 | 3.07% | 240,318,776 | 4.35% | △52,069,204 | △21.67% |
| 405 자산취득비 | 18,897,893 | 0.31% | 11,476,207 | 0.21% | 7,421,686 | 64.67% |
| 406 기타자본이전 | 6,700,000 | 0.11% | 7,000,000 | 0.13% | △300,000 | △4.29% |

【 성 질 별 】

(단위:천원)

| 구 분 | 예 산 액 | | 전년도예산액 | | 비교증감 | |
|----------------|-------------|--------|-------------|--------|-------------|---------|
| | | 구성비 | | 구성비 | | 증감율 |
| 600 보전재원 | 119,376,400 | 1.95% | 91,483,000 | 1.66% | 27,893,400 | 30.49% |
| 601 차입금원리금상환 | 119,376,400 | 1.95% | 91,483,000 | 1.66% | 27,893,400 | 30.49% |
| 700 내부거래 | 974,179,674 | 15.90% | 838,543,314 | 15.19% | 135,636,360 | 16.18% |
| 701 기타회계전출금 | 377,179,650 | 6.16% | 300,151,743 | 5.44% | 77,027,907 | 25.66% |
| 702 기금전출금 | 71,094,188 | 1.16% | 36,311,810 | 0.66% | 34,782,378 | 95.79% |
| 703 교육비특별회계전출금 | 452,164,611 | 7.38% | 403,803,019 | 7.31% | 48,361,592 | 11.98% |
| 705 예수금원리금상환 | 73,741,225 | 1.20% | 98,276,742 | 1.78% | △24,535,517 | △24.97% |
| 800 예비비및기타 | 59,817,927 | 0.98% | 67,623,806 | 1.22% | △7,805,879 | △11.54% |
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