세 출 총 괄 표

2020년도 본예산 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	8,069,051,483	100.00%	7,177,427,272	100.00 %	891,624,211	12.42%
100 인건비	266,601,728	3.30%	244,765,026	3.41 %	21,836,702	8.92%
101 인건비	266,601,728	3.30%	244,765,026	3.41 %	21,836,702	8.92%
101-01 보수	215,137,825	2.67%	205,563,500	2.86 %	9,574,325	4.66%
101-02 기타직보수	19,904,225	0.25%	17,426,955	0.24 %	2,477,270	14.22%
101-03 무기계약근로자보수	20,766,645	0.26%	14,813,971	0.21 %	5,952,674	40.18%
101-04 기간제근로자등보수	10,793,033	0.13%	6,960,600	0.10 %	3,832,433	55.06%
200 물건비	127,851,669	1.58%	151,505,198	2.11 %	△23,653,529	△15.61%
201 일반운영비	91,355,259	1.13%	111,684,071	1.56 %	△20,328,812	△18.20%
201-01 사무관리비	40,813,671	0.51%	35,460,665	0.49 %	5,353,006	15.10%
201-02 공공운영비	36,965,340	0.46%	35,812,961	0.50 %	1,152,379	3.22%
201-03 행사운영비	5,955,174	0.07%	6,665,161	0.09 %	△709,987	△10.65%
201-04 맞춤형복지제도시행경비	7,441,074	0.09%	11,009,284	0.15 %	△3,568,210	△32.41%
201-05 공립대학운영비	180,000	0.00%	22,736,000	0.32 %	△22,556,000	△99.21%
202 여비	5,732,036	0.07%	5,449,438	0.08 %	282,598	5.19%
202-01 국내여비	2,444,963	0.03%	2,323,291	0.03 %	121,672	5.24%
202-02 월액여비	64,800	0.00%	61,200	0.00 %	3,600	5.88%
202-03 국외업무여비	483,250	0.01%	431,000	0.01 %	52,250	12.12%
202-04 국제화여비	1,787,500	0.02%	1,797,624	0.03 %	△10,124	△0.56%
202-05 공무원 교육여비	951,523	0.01%	836,323	0.01 %	115,200	13.77%
203 업무추진비	2,793,813	0.03%	2,668,675	0.04 %	125,138	4.69%
203-01 기관운영업무추진비	735,900	0.01%	722,700	0.01 %	13,200	1.83%
203-02 정원가산업무추진비	100,745	0.00%	96,635	0.00 %	4,110	4.25%
203-03 시책추진업무추진비	1,355,318	0.02%	1,295,380	0.02 %	59,938	4.63%
203-04 부서운영업무추진비	601,850	0.01%	553,960	0.01 %	47,890	8.65%
204 직무수행경비	11,094,354	0.14%	9,971,419	0.14 %	1,122,935	11.26%
204-01 직책급업무수행경비	911,400	0.01%	802,200	0.01 %	109,200	13.61%
204-02 직급보조비	8,299,689	0.10%	7,355,999	0.10 %	943,690	12.83%
204-03 특정업무경비	1,883,265	0.02%	1,813,220	0.03 %	70,045	3.86%
205 의회비	3,406,281	0.04%	3,167,201	0.04 %	239,080	7.55%
205-01 의정활동비	666,000	0.01%	666,000	0.01 %	0	0.00%
205-02 월정수당	1,556,590	0.02%	1,535,870	0.02 %	20,720	1.35%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
205-03 의원국내여비	42,356	0.00%	42,356	0.00 %	0	0.00%
205-04 의원국외여비	108,915	0.00%	127,465	0.00 %	△18,550	△14.55%
205-05 의정운영공통경비	337,269	0.00%	318,719	0.00 %	18,550	5.82%
205-06 의회운영업무추진비	251,414	0.00%	251,414	0.00 %	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	10,000	0.00%	10,000	0.00 %	0	0.00%
205-08 의원역량개발비(민간위탁)	29,600	0.00%	29,600	0.00 %	0	0.00%
205-09 의원정책개발비	185,000	0.00%	0	0.00 %	185,000	순증
205-10 의장협의체부담금	111,641	0.00%	78,977	0.00 %	32,664	41.36%
205-11 의원국민연금부담금	48,000	0.00%	52,800	0.00 %	△4,800	△9.09%
205-12 의원국민건강부담금	59,496	0.00%	54,000	0.00 %	5,496	10.18%
206 재료비	4,496,687	0.06%	4,513,989	0.06 %	△17,302	△0.38%
206-01 재료비	4,496,687	0.06%	4,513,989	0.06 %	△17,302	△0.38%
207 연구개발비	8,973,239	0.11%	14,050,405	0.20 %	△5,077,166	△36.14%
207-01 연구용역비	5,904,766	0.07%	7,121,714	0.10 %	△1,216,948	△17.09%
207-02 전산개발비	570,285	0.01%	4,660,464	0.06 %	△4,090,179	△87.76%
207-03 시험연구비	2,498,188	0.03%	2,268,227	0.03 %	229,961	10.14%
300 경상이전	5,090,100,252	63.08%	4,546,980,477	63.35 %	543,119,775	11.94%
301 일반보전금	257,154,967	3.19%	148,355,483	2.07 %	108,799,484	73.34%
301-01 사회보장적수혜금	150,844,325	1.87%	127,002,176	1.77 %	23,842,149	18.77%
301-02 장학금및학자금	100,000	0.00%	100,000	0.00 %	0	0.00%
301-06 민간인국외여비	35,500	0.00%	53,120	0.00 %	△17,620	△33.17%
301-07 외빈초청여비	124,140	0.00%	89,880	0.00 %	34,260	38.12%
301-08 사회복무요원보상금	499,647	0.01%	460,499	0.01 %	39,148	8.50%
301-09 행사실비지원금	968,224	0.01%	460,472	0.01 %	507,752	110.27%
301-10 예술단원・운동부등보상금	16,790,005	0.21%	16,649,832	0.23 %	140,173	0.84%
301-12 기타보상금	87,793,126	1.09%	3,539,504	0.05 %	84,253,622	2380.38%
303 포상금	10,397,652	0.13%	9,862,407	0.14 %	535,245	5.43%
303-01 포상금	1,134,000	0.01%	858,000	0.01 %	276,000	32.17%
303-02 성과상여금	9,263,652	0.11%	9,004,407	0.13 %	259,245	2.88%
304 연금부담금등	77,195,999	0.96%	74,283,233	1.03 %	2,912,766	3.92%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
304-01 연금부담금	61,607,767	0.76%	59,198,327	0.82 %	2,409,440	4.07%
304-02 국민건강보험금	15,588,232	0.19%	15,084,906	0.21 %	503,326	3.34%
305 배상금등	123,500	0.00%	115,500	0.00 %	8,000	6.93%
305-01 배상금등	123,500	0.00%	115,500	0.00 %	8,000	6.93%
306 출연금	127,848,879	1.58%	131,378,820	1.83 %	△3,529,941	△2.69%
306-01 출연금	127,848,879	1.58%	131,378,820	1.83 %	△3,529,941	△2.69%
307 민간이전	549,573,326	6.81%	537,411,746	7.49 %	12,161,580	2.26%
307-01 의료및구료비	368,621	0.00%	357,861	0.00 %	10,760	3.01%
307-02 민간경상사업보조	78,415,694	0.97%	78,129,819	1.09 %	285,875	0.37%
307-03 민간단체법정운영비보조	9,617,119	0.12%	9,113,237	0.13 %	503,882	5.53%
307-04 민간행사사업보조	1,217,400	0.02%	965,400	0.01 %	252,000	26.10%
307-05 민간위탁금	77,832,844	0.96%	70,904,832	0.99 %	6,928,012	9.77%
307-06 보험금	496,609	0.01%	694,359	0.01 %	△197,750	△28.48%
307-07 연금지급금	466,640	0.01%	450,064	0.01 %	16,576	3.68%
307-08 이차보전금	2,045,000	0.03%	17,300,000	0.24 %	△15,255,000	△88.18%
307-09 운수업계보조금	354,877,498	4.40%	337,037,098	4.70 %	17,840,400	5.29%
307-10 사회복지시설법정운영비보조	8,053,022	0.10%	7,641,944	0.11 %	411,078	5.38%
307-11 사회복지사업보조	15,755,273	0.20%	14,682,336	0.20 %	1,072,937	7.31%
307-12 민간인위탁교육비	427,606	0.01%	134,796	0.00 %	292,810	217.22%
308 자치단체등이전	3,931,490,523	48.72%	3,528,326,215	49.16 %	403,164,308	11.43%
308-01 자치단체경상보조금	2,877,162,871	35.66%	2,523,190,030	35.15 %	353,972,841	14.03%
308-02 징수교부금	91,807,690	1.14%	90,571,500	1.26 %	1,236,190	1.36%
308-03 자치구조정교부금	651,091,800	8.07%	644,701,600	8.98 %	6,390,200	0.99%
308-04 시·군조정교부금	17,728,903	0.22%	16,550,618	0.23 %	1,178,285	7.12%
308-05 자치구기타재원조정비	12,200,000	0.15%	11,709,328	0.16 %	490,672	4.19%
308-06 시·군기타재원조정비	6,720,800	0.08%	7,220,520	0.10 %	△499,720	△6.92%
308-07 자치단체간부담금	451,635	0.01%	3,022,000	0.04 %	△2,570,365	△85.06%
308-08 교육기관에대한보조	78,387,848	0.97%	78,550,640	1.09 %	△162,792	△0.21%
308-10 공기관등에대한경상적위탁사업비	195,895,976	2.43%	152,380,994	2.12 %	43,514,982	28.56%
308-11 기타부담금	43,000	0.00%	428,985	0.01 %	△385,985	△89.98%
309 전출금	102,469,387	1.27%	79,093,090	1.10 %	23,376,297	29.56%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
309-01 공사·공단경상전출금	102,462,532	1.27%	79,084,581	1.10 %	23,377,951	29.56%
309-02 공무원연금관리공단경상전출금	6,855	0.00%	8,509	0.00 %	△1,654	△19.44%
310 국외이전	6,219,300	0.08%	5,234,200	0.07 %	985,100	18.82%
310-01 국외경상이전	7,000	0.00%	12,000	0.00 %	△5,000	△41.67%
310-02 국제부담금	6,212,300	0.08%	5,222,200	0.07 %	990,100	18.96%
311 차입금이자상환	27,626,719	0.34%	32,919,783	0.46 %	△5,293,064	△16.08%
311-02 통화금융기관차입금이자상환	27,626,719	0.34%	32,775,277	0.46 %	△5,148,558	△15.71%
400 자본지출	803,319,192	9.96%	535,752,818	7.46 %	267,566,374	49.94%
401 시설비및부대비	223,959,806	2.78%	218,900,930	3.05 %	5,058,876	2.31%
401-01 시설비	220,970,747	2.74%	215,459,701	3.00 %	5,511,046	2.56%
401-02 감리비	2,589,721	0.03%	3,183,784	0.04 %	△594,063	△18.66%
401-03 시설부대비	312,338	0.00%	178,445	0.00 %	133,893	75.03%
401-04 행사관련시설비	87,000	0.00%	79,000	0.00 %	8,000	10.13%
402 민간자본이전	213,292,186	2.64%	103,417,319	1.44 %	109,874,867	106.24%
402-01 민간자본사업보조(자체재원)	1,335,300	0.02%	1,113,300	0.02 %	222,000	19.94%
402-02 민간자본사업보조(이전재원)	207,938,450	2.58%	98,625,369	1.37 %	109,313,081	110.84%
402-03 민간위탁사업비	4,018,436	0.05%	3,678,650	0.05 %	339,786	9.24%
403 자치단체등자본이전	328,267,939	4.07%	181,054,500	2.52 %	147,213,439	81.31%
403-01 자치단체자본보조	278,745,940	3.45%	153,845,884	2.14 %	124,900,056	81.19%
403-02 공기관등에대한자본적위탁사업비	49,228,999	0.61%	26,925,816	0.38 %	22,303,183	82.83%
403-03 예비군육성지원자본보조	293,000	0.00%	282,800	0.00 %	10,200	3.61%
404 공사공단자본전출금	2,212,791	0.03%	1,256,840	0.02 %	955,951	76.06%
404-01 공사·공단자본전출금	2,212,791	0.03%	1,256,840	0.02 %	955,951	76.06%
405 자산취득비	15,083,916	0.19%	12,400,979	0.17 %	2,682,937	21.63%
405-01 자산및물품취득비	14,058,016	0.17%	11,140,679	0.16 %	2,917,337	26.19%
405-02 도서구입비	1,025,900	0.01%	1,260,300	0.02 %	△234,400	△18.60%
406 기타자본이전	20,502,554	0.25%	18,722,250	0.26 %	1,780,304	9.51%
406-01 기타자본이전	20,502,554	0.25%	18,722,250	0.26 %	1,780,304	9.51%
500 융자및출자	39,662,000	0.49%	50,812,000	0.71 %	△11,150,000	△21.94%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
501 융자금	13,762,000	0.17%	11,752,000	0.16 %	2,010,000	17.10%
501-01 민간융자금	13,762,000	0.17%	11,752,000	0.16 %	2,010,000	17.10%
502 출자금	25,900,000	0.32%	39,060,000	0.54 %	△13,160,000	△33.69%
502-01 출자금	25,900,000	0.32%	39,060,000	0.54 %	△13,160,000	△33.69%
600 보전재원	161,402,360	2.00%	159,325,500	2.22 %	2,076,860	1.30%
601 차입금원금상환	161,402,360	2.00%	159,325,500	2.22 %	2,076,860	1.30%
601-02 통화금융기관차입금원금상환	161,402,360	2.00%	153,865,500	2.14 %	7,536,860	4.90%
700 내부거래	1,553,437,226	19.25%	1,451,122,011	20.22 %	102,315,215	7.05%
701 기타회계등전출금	698,008,944	8.65%	641,117,051	8.93 %	56,891,893	8.87%
701-01 기타회계전출금	633,132,204	7.85%	510,727,196	7.12 %	122,405,008	23.97%
701-02 공기업특별회계경상전출금	2,561,740	0.03%	2,770,815	0.04 %	△209,075	△7.55%
701-03 공기업특별회계자본전출금	62,315,000	0.77%	127,619,040	1.78 %	△65,304,040	△51.17%
702 기금전출금	91,724,595	1.14%	93,004,055	1.30 %	△1,279,460	△1.38%
702-01 기금전출금	91,724,595	1.14%	93,004,055	1.30 %	△1,279,460	△1.38%
703 교육비특별회계전출금	658,011,792	8.15%	648,212,493	9.03 %	9,799,299	1.51%
703-01 법정전출금	636,679,740	7.89%	630,970,000	8.79 %	5,709,740	0.90%
703-02 비법정전출금	21,332,052	0.26%	17,242,493	0.24 %	4,089,559	23.72%
705 예수금원리금상환	105,691,895	1.31%	68,788,412	0.96 %	36,903,483	53.65%
705-01 예수금원금상환	49,540,168	0.61%	9,840,835	0.14 %	39,699,333	403.41%
705-02 예수금이자상환	1,822,794	0.02%	1,699,444	0.02 %	123,350	7.26%
705-03 시·도지역개발기금예수금원금상환	39,818,275	0.49%	41,699,900	0.58 %	△1,881,625	△4.51%
705-04 시·도지역개발기금예수금이자상환	14,510,658	0.18%	15,548,233	0.22 %	△1,037,575	△6.67%
800 예비비및기타	26,677,056	0.33%	37,164,242	0.52 %	△10,487,186	△28.22%
801 예비비	26,676,015	0.33%	37,163,742	0.52 %	△10,487,727	△28.22%
801-01 일반예비비	26,676,015	0.33%	37,163,742	0.52 %	△10,487,727	△28.22%
802 반환금기타	1,041	0.00%	500	0.00 %	541	108.20%
802-01 국고보조금반환금	541	0.00%	0	0.00 %	541	순증
802-03 기타반환금등	500	0.00%	500	0.00 %	0	0.00%