

세 출 총 괄 표

2018년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	5,173,500,000	100.00%	4,735,000,000	100.00 %	438,500,000	9.26%
100 인건비	288,425,950	5.58%	268,815,626	5.68 %	19,610,324	7.30%
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101-01 보수	259,036,965	5.01%	240,252,094	5.07 %	18,784,871	7.82%
101-02 기타직보수	8,173,979	0.16%	8,652,644	0.18 %	△478,665	△5.53%
101-03 무기계약근로자보수	11,953,634	0.23%	11,633,890	0.25 %	319,744	2.75%
101-04 기간제근로자등보수	9,261,372	0.18%	8,276,998	0.17 %	984,374	11.89%
200 물건비	127,315,502	2.46%	121,360,727	2.56 %	5,954,775	4.91%
201 일반운영비	83,922,049	1.62%	82,181,390	1.74 %	1,740,659	2.12%
201-01 사무관리비	28,377,730	0.55%	28,624,667	0.60 %	△246,937	△0.86%
201-02 공공운영비	29,276,713	0.57%	26,194,023	0.55 %	3,082,690	11.77%
201-03 행사운영비	4,302,606	0.08%	4,592,700	0.10 %	△290,094	△6.32%
201-04 맞춤형복지제도시행경비	6,515,000	0.13%	6,270,000	0.13 %	245,000	3.91%
201-05 공립대학운영비	15,450,000	0.30%	16,500,000	0.35 %	△1,050,000	△6.36%
202 여비	9,193,136	0.18%	9,154,142	0.19 %	38,994	0.43%
202-01 국내여비	5,949,650	0.12%	5,803,101	0.12 %	146,549	2.53%
202-02 월액여비	183,082	0.00%	185,377	0.00 %	△2,295	△1.24%
202-03 국외업무여비	826,010	0.02%	863,900	0.02 %	△37,890	△4.39%
202-04 국제화여비	1,026,693	0.02%	1,101,614	0.02 %	△74,921	△6.80%
202-05 공무원 교육여비	1,207,701	0.02%	1,200,150	0.03 %	7,551	0.63%
203 업무추진비	3,363,445	0.07%	3,313,965	0.07 %	49,480	1.49%
203-01 기관운영업무추진비	752,120	0.01%	746,515	0.02 %	5,605	0.75%
203-02 정원가산업무추진비	183,130	0.00%	171,415	0.00 %	11,715	6.83%
203-03 시책추진업무추진비	1,568,734	0.03%	1,503,439	0.03 %	65,295	4.34%
203-04 부서운영업무추진비	859,461	0.02%	892,596	0.02 %	△33,135	△3.71%
204 직무수행경비	10,687,800	0.21%	9,829,860	0.21 %	857,940	8.73%
204-01 직책급업무수행경비	868,800	0.02%	854,400	0.02 %	14,400	1.69%
204-02 직급보조비	8,623,680	0.17%	7,829,220	0.17 %	794,460	10.15%
204-03 특정업무경비	1,195,320	0.02%	1,146,240	0.02 %	49,080	4.28%
205 의회비	3,259,769	0.06%	3,207,258	0.07 %	52,511	1.64%
205-01 의정활동비	720,000	0.01%	720,000	0.02 %	0	0.00%
205-02 월정수당	1,522,560	0.03%	1,522,400	0.03 %	160	0.01%

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		구성비		구성비		증감률
205-03 의원국내여비	80,000	0.00%	102,816	0.00 %	△22,816	△22.19%
205-04 의원국외여비	136,500	0.00%	130,000	0.00 %	6,500	5.00%
205-05 의정운영공통경비	379,590	0.01%	306,020	0.01 %	73,570	24.04%
205-06 의회운영업무추진비	246,960	0.00%	210,000	0.00 %	36,960	17.60%
205-07 의원역량개발비	5,000	0.00%	0	0.00 %	5,000	순증
205-08 의장협의체부담금	63,013	0.00%	113,013	0.00 %	△50,000	△44.24%
205-09 의원국민연금부담금	54,465	0.00%	54,465	0.00 %	0	0.00%
205-10 의원국민건강부담금	51,681	0.00%	48,544	0.00 %	3,137	6.46%
206 재료비	2,198,854	0.04%	2,277,502	0.05 %	△78,648	△3.45%
206-01 재료비	2,198,854	0.04%	2,277,502	0.05 %	△78,648	△3.45%
207 연구개발비	14,690,449	0.28%	11,396,610	0.24 %	3,293,839	28.90%
207-01 연구용역비	5,710,917	0.11%	2,946,740	0.06 %	2,764,177	93.80%
207-02 전산개발비	3,171,195	0.06%	2,775,370	0.06 %	395,825	14.26%
207-03 시험연구비	5,808,337	0.11%	5,674,500	0.12 %	133,837	2.36%
300 경상이전	2,776,326,156	53.66%	2,414,683,357	51.00 %	361,642,799	14.98%
301 일반보상금	5,224,373	0.10%	4,716,506	0.10 %	507,867	10.77%
301-01 사회보장적수혜금	399,600	0.01%	325,174	0.01 %	74,426	22.89%
301-06 민간인국외여비	125,000	0.00%	125,000	0.00 %	0	0.00%
301-07 외빈초청여비	172,890	0.00%	125,160	0.00 %	47,730	38.14%
301-08 사회복무요원보상금	295,655	0.01%	294,273	0.01 %	1,382	0.47%
301-09 행사실비보상금	618,352	0.01%	461,568	0.01 %	156,784	33.97%
301-10 예술단원·운동부등보상금	2,100,000	0.04%	2,000,000	0.04 %	100,000	5.00%
301-11 기타보상금	1,512,876	0.03%	1,385,331	0.03 %	127,545	9.21%
303 포상금	11,928,852	0.23%	14,398,442	0.30 %	△2,469,590	△17.15%
303-01 포상금	977,550	0.02%	1,114,500	0.02 %	△136,950	△12.29%
303-02 성과상여금	10,951,302	0.21%	13,283,942	0.28 %	△2,332,640	△17.56%
304 연금부담금등	48,057,748	0.93%	45,898,107	0.97 %	2,159,641	4.71%
304-01 연금부담금	38,092,373	0.74%	36,440,607	0.77 %	1,651,766	4.53%
304-02 국민건강보험금	9,965,375	0.19%	9,457,500	0.20 %	507,875	5.37%
305 배상금등	6,800	0.00%	9,200	0.00 %	△2,400	△26.09%
305-01 배상금등	6,800	0.00%	9,200	0.00 %	△2,400	△26.09%
306 출연금	62,353,596	1.21%	76,222,258	1.61 %	△13,868,662	△18.20%

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(단위:천원)

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			구성비	구성비	증감률	
306-01 출연금	62,353,596	1.21%	76,222,258	1.61 %	△ 13,868,662	△ 18.20%
307 민간이전	100,599,835	1.94%	100,434,114	2.12 %	165,721	0.17%
307-01 의료및구료비	287,000	0.01%	303,000	0.01 %	△ 16,000	△ 5.28%
307-02 민간경상사업보조	49,543,276	0.96%	43,661,443	0.92 %	5,881,833	13.47%
307-03 민간단체법정운영비보조	4,571,694	0.09%	4,184,274	0.09 %	387,420	9.26%
307-04 민간행사사업보조	1,904,350	0.04%	1,615,100	0.03 %	289,250	17.91%
307-05 민간위탁금	18,101,133	0.35%	17,228,177	0.36 %	872,956	5.07%
307-07 연금지급금	536,000	0.01%	480,000	0.01 %	56,000	11.67%
307-08 이차보전금	3,000,000	0.06%	10,150,000	0.21 %	△ 7,150,000	△ 70.44%
307-09 운수업계보조금	8,100,000	0.16%	8,100,000	0.17 %	0	0.00%
307-10 사회복지시설법정운영비보조	5,840,159	0.11%	5,802,840	0.12 %	37,319	0.64%
307-11 사회복지사업보조	8,676,223	0.17%	8,909,280	0.19 %	△ 233,057	△ 2.62%
307-12 민간인위탁교육비	40,000	0.00%	0	0.00 %	40,000	순증
308 자치단체등이전	2,548,124,952	49.25%	2,172,974,730	45.89 %	375,150,222	17.26%
308-01 자치단체경상보조금	2,022,959,646	39.10%	1,731,137,239	36.56 %	291,822,407	16.86%
308-02 징수교부금	37,788,528	0.73%	30,925,640	0.65 %	6,862,888	22.19%
308-04 시·군조정교부금	430,766,000	8.33%	371,036,000	7.84 %	59,730,000	16.10%
308-06 시·군기타재원조정비	22,748,000	0.44%	21,700,000	0.46 %	1,048,000	4.83%
308-07 자치단체간부담금	41,330	0.00%	41,329	0.00 %	1	0.00%
308-08 교육기관에대한보조	1,291,096	0.02%	1,503,662	0.03 %	△ 212,566	△ 14.14%
308-10 공공기관등에대한경상적위탁사업비	15,150,565	0.29%	14,352,651	0.30 %	797,914	5.56%
308-11 기타부담금	17,379,787	0.34%	2,278,209	0.05 %	15,101,578	662.87%
309 전출금	10,000	0.00%	10,000	0.00 %	0	0.00%
309-02 공무원연금관리공단경상전출금	10,000	0.00%	10,000	0.00 %	0	0.00%
310 국외이전	20,000	0.00%	20,000	0.00 %	0	0.00%
310-01 국외경상이전	20,000	0.00%	20,000	0.00 %	0	0.00%
400 자본지출	1,448,487,091	28.00%	1,397,107,744	29.51 %	51,379,347	3.68%
401 시설비및부대비	239,705,526	4.63%	208,158,732	4.40 %	31,546,794	15.16%
401-01 시설비	234,376,686	4.53%	203,556,838	4.30 %	30,819,848	15.14%
401-02 감리비	4,788,137	0.09%	3,768,600	0.08 %	1,019,537	27.05%

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		구성비		구성비		증감률
401-03 시설부대비	485,703	0.01%	564,194	0.01%	△78,491	△13.91%
401-04 행사관련시설비	55,000	0.00%	269,100	0.01%	△214,100	△79.56%
402 민간자본이전	42,035,283	0.81%	39,519,047	0.83%	2,516,236	6.37%
402-01 민간자본사업보조(자체재원)	1,924,340	0.04%	1,427,125	0.03%	497,215	34.84%
402-02 민간자본사업보조(이전재원)	40,110,943	0.78%	37,881,922	0.80%	2,229,021	5.88%
403 자치단체등자본이전	1,153,825,369	22.30%	1,133,702,817	23.94%	20,122,552	1.77%
403-01 자치단체자본보조	1,126,689,863	21.78%	1,117,678,451	23.60%	9,011,412	0.81%
403-02 공기관등에대한자본적위탁사업비	27,035,506	0.52%	15,924,366	0.34%	11,111,140	69.77%
403-03 예비군육성지원자본보조	100,000	0.00%	100,000	0.00%	0	0.00%
405 자산취득비	12,920,913	0.25%	15,727,148	0.33%	△2,806,235	△17.84%
405-01 자산및물품취득비	12,623,958	0.24%	15,702,033	0.33%	△3,078,075	△19.60%
405-02 도서구입비	296,955	0.01%	25,115	0.00%	271,840	1082.38%
700 내부거래	477,436,349	9.23%	473,541,167	10.00%	3,895,182	0.82%
701 기타회계등전출금	155,480,349	3.01%	140,649,000	2.97%	14,831,349	10.54%
701-01 기타회계전출금	155,480,349	3.01%	140,649,000	2.97%	14,831,349	10.54%
702 기금전출금	14,293,000	0.28%	10,850,000	0.23%	3,443,000	31.73%
702-01 기금전출금	14,293,000	0.28%	10,850,000	0.23%	3,443,000	31.73%
703 교육비특별회계전출금	306,678,000	5.93%	286,187,000	6.04%	20,491,000	7.16%
703-01 법정전출금	306,128,000	5.92%	285,139,000	6.02%	20,989,000	7.36%
703-02 비법정전출금	550,000	0.01%	1,048,000	0.02%	△498,000	△47.52%
705 예수금원리금상환	985,000	0.02%	35,855,167	0.76%	△34,870,167	△97.25%
705-02 예수금이자상환	985,000	0.02%	880,000	0.02%	105,000	11.93%
800 예비비및기타	55,508,952	1.07%	59,491,379	1.26%	△3,982,427	△6.69%
801 예비비	53,349,417	1.03%	57,552,026	1.22%	△4,202,609	△7.30%
801-01 일반예비비	34,500,000	0.67%	34,500,000	0.73%	0	0.00%
801-02 재해·재난목적예비비	10,000,000	0.19%	10,000,000	0.21%	0	0.00%
801-03 내부유보금	8,849,417	0.17%	13,052,026	0.28%	△4,202,609	△32.20%
802 반환금기타	2,159,535	0.04%	1,939,353	0.04%	220,182	11.35%
802-03 과오납금등	2,159,535	0.04%	1,892,185	0.04%	267,350	14.13%