세 출 총 괄 표

2018년도 본예산 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	8,933,618,260	100.00%	8,316,641,730	100.00 %	616,976,530	7.42%
100 인건비	457,600,433	5.12%	421,280,571	5.07 %	36,319,862	8.62%
101 인건비	457,600,433	5.12%	421,280,571	5.07 %	36,319,862	8.62%
101-01 보수	407,666,127	4.56%	376,290,403	4.52 %	31,375,724	8.34%
101-02 기타직보수	20,321,390	0.23%	18,821,873	0.23 %	1,499,517	7.97%
101-03 무기계약근로자보수	19,007,903	0.21%	17,748,812	0.21 %	1,259,091	7.09%
101-04 기간제근로자등보수	10,605,013	0.12%	8,419,483	0.10 %	2,185,530	25.96%
200 물건비	294,687,050	3.30%	270,695,374	3.25 %	23,991,676	8.86%
201 일반운영비	164,834,897	1.85%	146,777,901	1.76 %	18,056,996	12.30%
201-01 사무관리비	52,325,562	0.59%	44,788,309	0.54 %	7,537,253	16.83%
201-02 공공운영비	77,062,170	0.86%	58,373,441	0.70 %	18,688,729	32.02%
201-03 행사운영비	5,164,208	0.06%	3,869,296	0.05 %	1,294,912	33.47%
201-04 맞춤형복지제도시행경비	10,561,957	0.12%	9,746,855	0.12 %	815,102	8.36%
201-05 공립대학운영비	19,721,000	0.22%	30,000,000	0.36 %	△10,279,000	△34.26%
202 여비	8,254,825	0.09%	7,325,792	0.09 %	929,033	12.68%
202-01 국내여비	3,683,692	0.04%	3,419,999	0.04 %	263,693	7.71%
202-02 월액여비	492,000	0.01%	496,800	0.01 %	△4,800	△0.97%
202-03 국외업무여비	759,500	0.01%	822,624	0.01 %	△63,124	△7.67%
202-04 국제화여비	2,299,120	0.03%	1,600,600	0.02 %	698,520	43.64%
202-05 공무원 교육여비	1,020,513	0.01%	985,769	0.01 %	34,744	3.52%
203 업무추진비	4,064,382	0.05%	3,807,648	0.05 %	256,734	6.74%
203-01 기관운영업무추진비	1,112,417	0.01%	1,099,360	0.01 %	13,057	1.19%
203-02 정원가산업무추진비	264,575	0.00%	254,516	0.00 %	10,059	3.95%
203-03 시책추진업무추진비	1,541,820	0.02%	1,344,612	0.02 %	197,208	14.67%
203-04 부서운영업무추진비	1,145,570	0.01%	1,109,160	0.01 %	36,410	3.28%
204 직무수행경비	23,655,442	0.26%	22,513,043	0.27 %	1,142,399	5.07%
204-01 직책급업무수행경비	1,179,600	0.01%	1,137,000	0.01 %	42,600	3.75%
204-02 직급보조비	13,156,327	0.15%	12,459,023	0.15 %	697,304	5.60%
204-03 특정업무경비	9,319,515	0.10%	8,917,020	0.11 %	402,495	4.51%
205 의회비	2,960,957	0.03%	2,843,289	0.03 %	117,668	4.14%
205-01 의정활동비	630,000	0.01%	630,000	0.01 %	0	0.00%
205-02 월정수당	1,452,850	0.02%	1,452,850	0.02 %	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
205-03 의원국내여비	49,005	0.00%	49,005	0.00 %	0	0.00%
205-04 의원국외여비	120,575	0.00%	113,750	0.00 %	6,825	6.00%
205-05 의정운영공통경비	301,532	0.00%	239,500	0.00 %	62,032	25.90%
205-06 의회운영업무추진비	237,783	0.00%	202,200	0.00 %	35,583	17.60%
205-07 의원역량개발비	10,000	0.00%	0	0.00 %	10,000	순증
205-08 의장협의체부담금	58,072	0.00%	58,072	0.00 %	0	0.00%
205-09 의원국민연금부담금	49,034	0.00%	45,000	0.00 %	4,034	8.96%
205-10 의원국민건강부담금	52,106	0.00%	52,912	0.00 %	△806	△1.52%
206 재료비	81,373,556	0.91%	77,417,017	0.93 %	3,956,539	5.11%
206-01 재료비	81,373,556	0.91%	77,417,017	0.93 %	3,956,539	5.11%
207 연구개발비	9,542,991	0.11%	10,010,684	0.12 %	△467,693	△4.67%
207-01 연구용역비	5,965,664	0.07%	7,124,584	0.09 %	△1,158,920	△16.27%
207-02 전산개발비	1,416,787	0.02%	884,333	0.01 %	532,454	60.21%
207-03 시험연구비	2,160,540	0.02%	2,001,767	0.02 %	158,773	7.93%
300 경상이전	4,967,203,052	55.60%	4,203,245,545	50.54 %	763,957,507	18.18%
301 일반보상금	127,846,851	1.43%	111,718,873	1.34 %	16,127,978	14.44%
301-01 사회보장적수혜금	102,078,217	1.14%	88,354,525	1.06 %	13,723,692	15.53%
301-02 장학금및학자금	100,000	0.00%	100,000	0.00 %	0	0.00%
301-03 의용소방대지원경비	1,859,773	0.02%	2,057,141	0.02 %	△197,368	△9.59%
301-06 민간인국외여비	352,800	0.00%	120,100	0.00 %	232,700	193.76%
301-07 외빈초청여비	131,200	0.00%	152,215	0.00 %	△21,015	△13.81%
301-08 사회복무요원보상금	879,808	0.01%	614,327	0.01 %	265,481	43.21%
301-09 행사실비보상금	1,314,464	0.01%	1,109,100	0.01 %	205,364	18.52%
301-10 예술단원·운동부등보상금	15,686,557	0.18%	15,422,634	0.19 %	263,923	1.71%
301-11 기타보상금	5,444,032	0.06%	3,788,831	0.05 %	1,655,201	43.69%
302 이주및재해보상금	10,000	0.00%	0	0.00 %	10,000	순증
302-02 민간인재해및복구활동보상금	10,000	0.00%	0	0.00 %	10,000	순증
303 포상금	19,810,255	0.22%	20,831,448	0.25 %	△1,021,193	△4.90%
303-01 포상금	783,400	0.01%	490,400	0.01 %	293,000	59.75%
303-02 성과상여금	19,026,855	0.21%	20,341,048	0.24 %	△1,314,193	△6.46%
304 연금부담금등	89,950,444	1.01%	81,761,538	0.98 %	8,188,906	10.02%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
304-01 연금부담금	75,214,436	0.84%	68,077,033	0.82 %	7,137,403	10.48%
304-02 국민건강보험금	14,736,008	0.16%	13,684,505	0.16 %	1,051,503	7.68%
305 배상금등	45,261,500	0.51%	282,500	0.00 %	44,979,000	15921.77%
305-01 배상금등	45,261,500	0.51%	282,500	0.00 %	44,979,000	15921.77%
306 출연금	123,828,499	1.39%	115,734,857	1.39 %	8,093,642	6.99%
306-01 출연금	123,828,499	1.39%	115,734,857	1.39 %	8,093,642	6.99%
307 민간이전	583,610,645	6.53%	861,792,729	10.36 %	△278,182,084	△32.28%
307-01 의료및구료비	720,486	0.01%	319,943	0.00 %	400,543	125.19%
307-02 민간경상사업보조	79,006,033	0.88%	67,484,051	0.81 %	11,521,982	17.07%
307-03 민간단체법정운영비보조	10,066,990	0.11%	6,596,119	0.08 %	3,470,871	52.62%
307-04 민간행사사업보조	3,706,400	0.04%	2,942,420	0.04 %	763,980	25.96%
307-05 민간위탁금	151,616,996	1.70%	472,689,230	5.68 %	△321,072,234	△67.92%
307-06 보험금	41,609	0.00%	0	0.00 %	41,609	순증
307-07 연금지급금	938,391	0.01%	799,329	0.01 %	139,062	17.40%
307-08 이차보전금	14,900,000	0.17%	15,250,000	0.18 %	△350,000	△2.30%
307-09 운수업계보조금	302,075,545	3.38%	272,967,200	3.28 %	29,108,345	10.66%
307-10 사회복지시설법정운영비보조	6,894,072	0.08%	7,196,234	0.09 %	△302,162	△4.20%
307-11 사회복지사업보조	13,577,927	0.15%	15,548,203	0.19 %	△1,970,276	△12.67%
307-12 민간인위탁교육비	66,196	0.00%	0	0.00 %	66,196	순증
308 자치단체등이전	3,855,879,091	43.16%	2,876,793,127	34.59 %	979,085,964	34.03%
308-01 자치단체경상보조금	2,170,070,058	24.29%	1,891,972,767	22.75 %	278,097,291	14.70%
308-02 징수교부금	100,416,570	1.12%	85,329,159	1.03 %	15,087,411	17.68%
308-03 자치구조정교부금	657,154,000	7.36%	557,454,600	6.70 %	99,699,400	17.88%
308-04 시·군조정교부금	16,852,008	0.19%	18,045,219	0.22 %	△1,193,211	△6.61%
308-05 자치구기타재원조정비	11,503,344	0.13%	0	0.00 %	11,503,344	순증
308-06 시·군기타재원조정비	7,121,940	0.08%	7,043,000	0.08 %	78,940	1.12%
308-07 자치단체간부담금	26,203,488	0.29%	15,792,708	0.19 %	10,410,780	65.92%
308-08 교육기관에대한보조	72,926,115	0.82%	40,347,039	0.49 %	32,579,076	80.75%
308-10 공기관등에대한경상적위탁사업비	694,137,174	7.77%	209,588,717	2.52 %	484,548,457	231.19%
308-11 기타부담금	99,494,394	1.11%	51,219,918	0.62 %	48,274,476	94.25%
309 전출금	73,288,210	0.82%	64,251,938	0.77 %	9,036,272	14.06%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
309-01 공사·공단경상전출금	73,281,410	0.82%	64,244,924	0.77 %	9,036,486	14.07%
309-02 공무원연금관리공단경상전출금	6,800	0.00%	7,014	0.00 %	△214	△3.05%
310 국외이전	5,227,900	0.06%	5,223,900	0.06 %	4,000	0.08%
310-01 국외경상이전	8,000	0.00%	5,000	0.00 %	3,000	60.00%
310-02 국제부담금	5,219,900	0.06%	5,218,900	0.06 %	1,000	0.02%
311 차입금이자상환	42,489,657	0.48%	64,854,635	0.78 %	△22,364,978	△34.48%
311-02 통화금융기관차입금이자상환	39,782,584	0.45%	58,854,690	0.71 %	△19,072,106	△32.41%
311-03 중앙정부차입금이자상환	549,727	0.01%	942,086	0.01 %	△392,359	△41.65%
311-04 지방채증권이자상환	2,157,346	0.02%	5,057,859	0.06 %	△2,900,513	△57.35%
400 자본지출	1,313,992,610	14.71%	1,117,180,417	13.43 %	196,812,193	17.62%
401 시설비및부대비	855,305,073	9.57%	702,676,637	8.45 %	152,628,436	21.72%
401-01 시설비	826,190,590	9.25%	685,968,951	8.25 %	140,221,639	20.44%
401-02 감리비	27,636,716	0.31%	15,489,244	0.19 %	12,147,472	78.43%
401-03 시설부대비	1,378,767	0.02%	1,094,442	0.01 %	284,325	25.98%
401-04 행사관련시설비	99,000	0.00%	124,000	0.00 %	△25,000	△20.16%
402 민간자본이전	89,673,271	1.00%	52,172,450	0.63 %	37,500,821	71.88%
402-01 민간자본사업보조(자체재원)	510,976	0.01%	5,051,000	0.06 %	△4,540,024	△89.88%
402-02 민간자본사업보조(이전재원)	85,782,447	0.96%	39,990,400	0.48 %	45,792,047	114.51%
402-03 민간위탁사업비	3,379,848	0.04%	7,131,050	0.09 %	△3,751,202	△52.60%
403 자치단체등자본이전	309,589,505	3.47%	296,711,432	3.57 %	12,878,073	4.34%
403-01 자치단체자본보조	237,924,150	2.66%	215,579,347	2.59 %	22,344,803	10.37%
403-02 공기관등에대한자본적위탁사업비	71,395,025	0.80%	80,892,085	0.97 %	△9,497,060	△11.74%
403-03 예비군육성지원자본보조	270,330	0.00%	240,000	0.00 %	30,330	12.64%
404 공사공단자본전출금	4,004,000	0.04%	16,970,000	0.20 %	△12,966,000	△76.41%
404-01 공사·공단자본전출금	4,004,000	0.04%	16,970,000	0.20 %	△12,966,000	△76.41%
405 자산취득비	37,605,821	0.42%	31,955,638	0.38 %	5,650,183	17.68%
405-01 자산및물품취득비	36,704,571	0.41%	31,226,138	0.38 %	5,478,433	17.54%
405-02 도서구입비	901,250	0.01%	729,500	0.01 %	171,750	23.54%
406 기타자본이전	17,814,940	0.20%	16,694,260	0.20 %	1,120,680	6.71%

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406-01 기타자본이전	17,814,940	0.20%	16,694,260	0.20 %	1,120,680	6.71%
500 융자및출자	52,405,000	0.59%	43,312,000	0.52 %	9,093,000	20.99%
501 융자금	9,805,000	0.11%	9,335,000	0.11 %	470,000	5.03%
501-01 민간융자금	9,805,000	0.11%	9,335,000	0.11 %	470,000	5.03%
502 출자금	42,600,000	0.48%	33,977,000	0.41 %	8,623,000	25.38%
502-01 출자금	42,600,000	0.48%	33,977,000	0.41 %	8,623,000	25.38%
600 보전재원	167,141,090	1.87%	521,716,137	6.27 %	△354,575,047	△67.96%
601 차입금원금상환	167,141,090	1.87%	521,716,137	6.27 %	△354,575,047	△67.96%
601-02 통화금융기관차입금원금상환	131,903,100	1.48%	458,127,067	5.51 %	△326,223,967	△71.21%
601-03 중앙정부차입금원금상환	18,889,000	0.21%	25,243,800	0.30 %	△6,354,800	△25.17%
601-04 지방채증권원금상환	16,348,990	0.18%	38,345,270	0.46 %	△21,996,280	△57.36%
700 내부거래	1,331,893,559	14.91%	1,390,565,844	16.72 %	△58,672,285	△4.22%
701 기타회계등전출금	515,771,421	5.77%	556,745,851	6.69 %	△40,974,430	△7.36%
701-01 기타회계전출금	394,176,430	4.41%	319,738,043	3.84 %	74,438,387	23.28%
701-02 공기업특별회계경상전출금	2,377,075	0.03%	4,891,807	0.06 %	△2,514,732	△51.41%
701-03 공기업특별회계자본전출금	119,217,916	1.33%	232,116,001	2.79 %	△112,898,085	△48.64%
702 기금전출금	45,390,616	0.51%	23,305,590	0.28 %	22,085,026	94.76%
702-01 기금전출금	45,390,616	0.51%	23,305,590	0.28 %	22,085,026	94.76%
703 교육비특별회계전출금	654,184,232	7.32%	608,258,688	7.31 %	45,925,544	7.55%
703-01 법정전출금	649,004,732	7.26%	603,881,188	7.26 %	45,123,544	7.47%
703-02 비법정전출금	5,179,500	0.06%	4,377,500	0.05 %	802,000	18.32%
705 예수금원리금상환	116,547,290	1.30%	202,255,715	2.43 %	△85,708,425	△42.38%
705-01 예수금원금상환	33,891,673	0.38%	33,367,003	0.40 %	524,670	1.57%
705-02 예수금이자상환	2,978,054	0.03%	3,367,782	0.04 %	△389,728	△11.57%
705-03 시·도지역개발기금예수금원금상환	56,759,575	0.64%	144,399,900	1.74 %	△87,640,325	△60.69%
705-04 시·도지역개발기금예수금이자상환	22,917,988	0.26%	21,121,030	0.25 %	1,796,958	8.51%
800 예비비및기타	348,695,466	3.90%	348,645,842	4.19 %	49,624	0.01%
801 예비비	345,963,233	3.87%	347,745,486	4.18 %	△1,782,253	△0.51%
801-01 일반예비비	345,951,537	3.87%	347,545,486	4.18 %	△1,593,949	△0.46%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
801-02 재해·재난목적예비비	11,696	0.00%	0	0.00 %	11,696	순증
802 반환금기타	2,732,233	0.03%	900,356	0.01 %	1,831,877	203.46%
802-01 국고보조금반환금	824,700	0.01%	4,500	0.00 %	820,200	18226.67%
802-03 과오납금등	1,907,533	0.02%	895,856	0.01 %	1,011,677	112.93%