세 출 총 괄 표

2017년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	6,373,508,634	100.00%	6,026,411,949	100.00%	347,096,685	5.76%
100 인건비	289,645,540	4.54%	270,503,400	4.49%	19,142,140	7.08%
101 인건비	289,645,540	4.54%	270,503,400	4.49%	19,142,140	7.08%
101-01 보수	263,667,658	4.14%	249,270,301	4.14%	14,397,357	5.78%
101-02 기타직보수	11,858,399	0.19%	9,285,106	0.15%	2,573,293	27.71%
101-03 무기계약근로자보수	6,383,761	0.10%	4,997,246	0.08%	1,386,515	27.75%
101-04 기간제근로자등보수	7,735,722	0.12%	6,950,747	0.12%	784,975	11.29%
200 물건비	128,545,268	2.02%	133,036,885	2.21%	△4,491,617	△3.38%
201 일반운영비	77,623,266	1.22%	83,342,301	1.38%	△5,719,035	△6.86%
201-01 사무관리비	39,742,259	0.62%	39,522,584	0.66%	219,675	0.56%
201-02 공공운영비	23,561,248	0.37%	23,157,396	0.38%	403,852	1.74%
201-03 행사운영비	5,187,659	0.08%	4,219,321	0.07%	968,338	22.95%
201-04 맞춤형복지제도시행경비	6,613,100	0.10%	7,066,000	0.12%	△452,900	△6.41%
201-05 공립대학운영비	2,519,000	0.04%	9,377,000	0.16%	△6,858,000	△73.14%
202 여비	15,037,442	0.24%	13,909,554	0.23%	1,127,888	8.11%
202-01 국내여비	9,855,930	0.15%	9,362,527	0.16%	493,403	5.27%
202-03 국외업무여비	381,700	0.01%	392,273	0.01%	△10,573	△2.70%
202-04 국제화여비	2,255,600	0.04%	2,105,700	0.03%	149,900	7.12%
202-05 공무원 교육여비	2,544,212	0.04%	2,049,054	0.03%	495,158	24.17%
203 업무추진비	3,539,344	0.06%	3,469,355	0.06%	69,989	2.02%
203-01 기관운영업무추진비	808,000	0.01%	790,201	0.01%	17,799	2.25%
203-02 정원가산업무추진비	199,624	0.00%	191,644	0.00%	7,980	4.16%
203-03 시책추진업무추진비	1,649,000	0.03%	1,651,000	0.03%	△2,000	△0.12%
203-04 부서운영업무추진비	882,720	0.01%	836,510	0.01%	46,210	5.52%
204 직무수행경비	17,302,350	0.27%	16,411,693	0.27%	890,657	5.43%
204-01 직책급업무수행경비	1,023,600	0.02%	958,600	0.02%	65,000	6.78%
204-02 직급보조비	9,014,070	0.14%	8,549,053	0.14%	465,017	5.44%
204-03 특정업무경비	7,264,680	0.11%	6,904,040	0.11%	360,640	5.22%
205 의회비	4,279,436	0.07%	4,255,694	0.07%	23,742	0.56%
205-01 의정활동비	1,044,000	0.02%	1,044,000	0.02%	0	0.00%
205-02 월정수당	1,902,398	0.03%	1,902,398	0.03%	0	0.00%
205-03 의원국내여비	300,000	0.00%	300,000	0.00%	0	0.00%

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205-04 의원국외여비	188,500	0.00%	188,500	0.00%	0	0.00%
205-05 의정운영공통경비	418,566	0.01%	404,768	0.01%	13,798	3.41%
205-06 의회운영업무추진비	225,600	0.00%	225,600	0.00%	0	0.00%
205-07 의장단협의체부담금	73,603	0.00%	59,231	0.00%	14,372	24.26%
205-08 의원국민연금부담금	64,944	0.00%	69,372	0.00%	△4,428	△6.38%
205-09 의원국민건강부담금	61,825	0.00%	61,825	0.00%	0	0.00%
206 재료비	5,989,951	0.09%	5,645,203	0.09%	344,748	6.11%
206-01 재료비	5,989,951	0.09%	5,645,203	0.09%	344,748	6.11%
207 연구개발비	4,773,479	0.07%	6,003,085	0.10%	△1,229,606	△20.48%
207-01 연구용역비	1,462,500	0.02%	2,906,000	0.05%	△1,443,500	△49.67%
207-02 전산개발비	514,000	0.01%	370,000	0.01%	144,000	38.92%
207-03 시험연구비	2,796,979	0.04%	2,727,085	0.05%	69,894	2.56%
300 경상이전	2,846,691,143	44.66%	2,631,182,137	43.66%	215,509,006	8.19%
301 일반보상금	16,119,107	0.25%	16,920,734	0.28%	△801,627	△4.74%
301-01 사회보장적수혜금	341,848	0.01%	390,406	0.01%	△48,558	△12.44%
301-03 의용소방대지원경비	5,472,187	0.09%	5,637,225	0.09%	△165,038	△2.93%
301-06 민간인국외여비	215,000	0.00%	174,800	0.00%	40,200	23.00%
301-07 외빈초청여비	187,700	0.00%	181,300	0.00%	6,400	3.53%
301-08 사회복무요원보상금	284,205	0.00%	84,447	0.00%	199,758	236.55%
301-09 행사실비보상금	1,341,760	0.02%	1,388,498	0.02%	△46,738	△3.37%
301-10 예술단원・운동부등보상금	5,915,162	0.09%	5,472,009	0.09%	443,153	8.10%
301-11 기타보상금	2,361,245	0.04%	3,592,049	0.06%	△1,230,804	△34.26%
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	15,665,970	0.25%	14,739,310	0.24%	926,660	6.29%
303-01 포상금	1,866,970	0.03%	1,873,150	0.03%	△6,180	△0.33%
303-02 성과상여금	13,799,000	0.22%	12,866,160	0.21%	932,840	7.25%
304 연금부담금등	56,142,064	0.88%	50,305,944	0.83%	5,836,120	11.60%
304-01 연금부담금	46,239,378	0.73%	40,939,655	0.68%	5,299,723	12.95%
304-02 국민건강보험금	9,830,686	0.15%	9,294,289	0.15%	536,397	5.77%
304-03 의원상해부담금	72,000	0.00%	72,000	0.00%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
305 배상금등	100,850	0.00%	100,850	0.00%	0	0.00%
305-01 배상금등	100,850	0.00%	100,850	0.00%	0	0.00%
306 출연금	34,921,140	0.55%	41,554,500	0.69%	△6,633,360	△15.96%
306-01 출연금	34,921,140	0.55%	41,554,500	0.69%	△6,633,360	△15.96%
307 민간이전	168,037,582	2.64%	144,880,575	2.40%	23,157,007	15.98%
307-01 의료및구료비	237,622	0.00%	187,518	0.00%	50,104	26.72%
307-02 민간경상사업보조	105,074,061	1.65%	83,129,282	1.38%	21,944,779	26.40%
307-03 민간단체법정운영비보조	1,334,000	0.02%	1,296,000	0.02%	38,000	2.93%
307-04 민간행사사업보조	2,401,500	0.04%	2,721,000	0.05%	△319,500	△11.74%
307-05 민간위탁금	21,668,904	0.34%	18,669,502	0.31%	2,999,402	16.07%
307-07 연금지급금	602,400	0.01%	591,417	0.01%	10,983	1.86%
307-08 이차보전금	5,100,000	0.08%	8,950,000	0.15%	△3,850,000	△43.02%
307-09 운수업계보조금	8,772,000	0.14%	9,319,072	0.15%	△547,072	△5.87%
307-10 사회복지시설법정운영비보조	14,168,469	0.22%	12,867,053	0.21%	1,301,416	10.11%
307-11 사회복지사업보조	8,678,626	0.14%	7,149,731	0.12%	1,528,895	21.38%
308 자치단체등이전	2,555,675,830	40.10%	2,362,665,224	39.21%	193,010,606	8.17%
308-01 자치단체경상보조금	2,284,817,464	35.85%	2,113,119,922	35.06%	171,697,542	8.13%
308-02 징수교부금	19,876,600	0.31%	17,379,600	0.29%	2,497,000	14.37%
308-04 시・군조정교부금	227,367,200	3.57%	214,488,000	3.56%	12,879,200	6.00%
308-07 자치단체간부담금	15,805,533	0.25%	14,223,492	0.24%	1,582,041	11.12%
308-08 교육기관에대한보조	1,677,564	0.03%	1,499,293	0.02%	178,271	11.89%
308-09 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%
308-10 공기관등에대한경상적대행사업비	3,254,964	0.05%	1,663,917	0.03%	1,591,047	95.62%
308-11 기타부담금	2,656,505	0.04%	71,000	0.00%	2,585,505	3641.56%
309 전출금	5,000	0.00%	5,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	5,000	0.00%	5,000	0.00%	0	0.00%
310 국외이전	13,600	0.00%	10,000	0.00%	3,600	36.00%
310-01 국외경상이전	3,600	0.00%	0	0.00%	3,600	순증
310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
400 자본지출	2,448,229,943	38.41%	2,536,961,324	42.10%	△88,731,381	△3.50%
401 시설비및부대비	475,623,623	7.46%	486,704,877	8.08%	△11,081,254	△2.28%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
401-01 시설비	459,607,012	7.21%	471,123,355	7.82%	△11,516,343	△2.44%
401-02 감리비	15,013,737	0.24%	14,026,456	0.23%	987,281	7.04%
401-03 시설부대비	1,002,874	0.02%	1,345,066	0.02%	△342,192	△25.44%
402 민간자본이전	10,938,690	0.17%	6,433,192	0.11%	4,505,498	70.04%
402-01 민간자본사업보조(자체재원)	8,394,500	0.13%	6,232,942	0.10%	2,161,558	34.68%
402-02 민간자본사업보조(이전재원)	1,683,000	0.03%	0	0.00%	1,683,000	순증
402-03 민간대행사업비	861,190	0.01%	200,250	0.00%	660,940	330.06%
403 자치단체등자본이전	1,924,097,180	30.19%	2,016,508,240	33.46%	△92,411,060	△4.58%
403-01 자치단체자본보조	1,473,790,078	23.12%	1,532,990,935	25.44%	△59,200,857	△3.86%
403-02 공기관등에대한자본적대행사업비	450,307,102	7.07%	483,517,305	8.02%	△33,210,203	△6.87%
405 자산취득비	37,540,450	0.59%	27,295,015	0.45%	10,245,435	37.54%
405-01 자산및물품취득비	37,261,450	0.58%	27,021,015	0.45%	10,240,435	37.90%
405-02 도서구입비	279,000	0.00%	274,000	0.00%	5,000	1.82%
406 기타자본이전	30,000	0.00%	20,000	0.00%	10,000	50.00%
406-01 기타자본이전	30,000	0.00%	20,000	0.00%	10,000	50.00%
500 융자및출자	2,000,000	0.03%	2,500,000	0.04%	△500,000	△20.00%
502 출자금	2,000,000	0.03%	2,500,000	0.04%	△500,000	△20.00%
502-01 출자금	2,000,000	0.03%	2,500,000	0.04%	△500,000	△20.00%
700 내부거래	574,283,873	9.01%	373,408,060	6.20%	200,875,813	53.80%
701 기타회계등전출금	274,082,880	4.30%	84,980,621	1.41%	189,102,259	222.52%
701-01 기타회계전출금	274,082,880	4.30%	84,980,621	1.41%	189,102,259	222.52%
702 기금전출금	75,733,000	1.19%	63,565,000	1.05%	12,168,000	19.14%
702-01 기금전출금	75,733,000	1.19%	63,565,000	1.05%	12,168,000	19.14%
703 교육비특별회계전출금	200,294,000	3.14%	195,652,000	3.25%	4,642,000	2.37%
703-01 법정전출금	177,272,000	2.78%	170,652,000	2.83%	6,620,000	3.88%
703-02 비법정전출금	23,022,000	0.36%	25,000,000	0.41%	△1,978,000	△7.91%
705 예수금원리금상환	24,173,993	0.38%	29,210,439	0.48%	△5,036,446	△17.24%
705-01 예수금원금상환	23,333,332	0.37%	28,333,332	0.47%	△5,000,000	△17.65%
705-02 예수금이자상환	840,661	0.01%	877,107	0.01%	△36,446	△4.16%
800 예비비및기타	84,112,867	1.32%	78,820,143	1.31%	5,292,724	6.71%
801 예비비	84,112,867	1.32%	78,820,143	1.31%	5,292,724	6.71%

【 성 질 별 】

(단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
801-01 일반예비비	79,497,181	1.25%	78,686,375	1.31%	810,806	1.03%
801-03 내부유보금	4,615,686	0.07%	0	0.00%	4,615,686	순증