

세 출 총 괄 표

2018년도 추경 2 회 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
총 계		7,167,748,435	100.00%	6,774,324,184	100.00%	393,424,251	5.81%
100 인건비		323,674,568	4.52%	321,670,403	4.75%	2,004,165	0.62%
	101 인건비	323,674,568	4.52%	321,670,403	4.75%	2,004,165	0.62%
	101-01 보수	288,376,830	4.02%	288,376,830	4.26%	0	0.00%
	101-02 기타직보수	14,065,047	0.20%	13,278,767	0.20%	786,280	5.92%
	101-03 무기계약근로자보수	13,257,347	0.18%	12,652,870	0.19%	604,477	4.78%
	101-04 기간제근로자등보수	7,975,344	0.11%	7,361,936	0.11%	613,408	8.33%
200 물건비		154,412,465	2.15%	141,107,753	2.08%	13,304,712	9.43%
	201 일반운영비	95,263,755	1.33%	85,479,417	1.26%	9,784,338	11.45%
	201-01 사무관리비	44,849,486	0.63%	41,530,673	0.61%	3,318,813	7.99%
	201-02 공공운영비	25,068,290	0.35%	24,359,904	0.36%	708,386	2.91%
	201-03 행사운영비	4,639,879	0.06%	4,480,740	0.07%	159,139	3.55%
	201-04 맞춤형복지제도시행경비	7,677,100	0.11%	7,257,100	0.11%	420,000	5.79%
	201-05 공립대학운영비	13,029,000	0.18%	7,851,000	0.12%	5,178,000	65.95%
202 여비		16,313,848	0.23%	16,077,738	0.24%	236,110	1.47%
	202-01 국내여비	10,329,119	0.14%	9,834,964	0.15%	494,155	5.02%
	202-03 국외업무여비	409,260	0.01%	407,100	0.01%	2,160	0.53%
	202-04 국제화여비	2,365,700	0.03%	2,348,700	0.03%	17,000	0.72%
	202-05 공무원 교육여비	3,209,769	0.04%	3,486,974	0.05%	△277,205	△7.95%
203 업무추진비		3,607,347	0.05%	3,547,726	0.05%	59,621	1.68%
	203-01 기관운영업무추진비	820,416	0.01%	813,900	0.01%	6,516	0.80%
	203-02 정원가산업무추진비	212,746	0.00%	210,946	0.00%	1,800	0.85%
	203-03 시책추진업무추진비	1,659,400	0.02%	1,653,000	0.02%	6,400	0.39%
	203-04 부서운영업무추진비	914,785	0.01%	869,880	0.01%	44,905	5.16%
204 직무수행경비		18,899,230	0.26%	18,881,230	0.28%	18,000	0.10%
	204-01 직책급업무수행경비	1,049,400	0.01%	1,031,400	0.02%	18,000	1.75%
	204-02 직급보조비	9,837,430	0.14%	9,837,430	0.15%	0	0.00%
	204-03 특정업무경비	8,012,400	0.11%	8,012,400	0.12%	0	0.00%
205 의회비		4,336,923	0.06%	4,336,923	0.06%	0	0.00%
	205-01 의정활동비	1,044,000	0.01%	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	200,000	0.00%	200,000	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	534,451	0.01%	534,451	0.01%	0	0.00%
	205-06 의회운영업무추진비	264,000	0.00%	264,000	0.00%	0	0.00%
	205-07 의원역량개발비	5,000	0.00%	5,000	0.00%	0	0.00%
	205-08 의장협의체부담금	71,603	0.00%	71,603	0.00%	0	0.00%
	205-09 의원국민연금부담금	64,944	0.00%	64,944	0.00%	0	0.00%
	205-10 의원국민건강보험부담금	62,027	0.00%	62,027	0.00%	0	0.00%
	206 재료비	8,767,504	0.12%	6,818,116	0.10%	1,949,388	28.59%
	206-01 재료비	8,767,504	0.12%	6,818,116	0.10%	1,949,388	28.59%
	207 연구개발비	7,223,858	0.10%	5,966,603	0.09%	1,257,255	21.07%
	207-01 연구용역비	3,599,838	0.05%	2,684,000	0.04%	915,838	34.12%
	207-02 전산개발비	718,000	0.01%	494,000	0.01%	224,000	45.34%
	207-03 시험연구비	2,906,020	0.04%	2,788,603	0.04%	117,417	4.21%
300	경상이전	3,271,477,524	45.64%	3,155,150,533	46.58%	116,326,991	3.69%
	301 일반보상금	18,771,666	0.26%	18,564,606	0.27%	207,060	1.12%
	301-01 사회보장적수혜금	442,124	0.01%	442,124	0.01%	0	0.00%
	301-03 의용소방대지원경비	5,133,674	0.07%	5,218,287	0.08%	△84,613	△1.62%
	301-06 민간인국외여비	296,500	0.00%	296,500	0.00%	0	0.00%
	301-07 외빈초청여비	243,200	0.00%	207,000	0.00%	36,200	17.49%
	301-08 사회복무요원보상금	397,832	0.01%	370,668	0.01%	27,164	7.33%
	301-09 행사실비보상금	1,350,519	0.02%	1,391,280	0.02%	△40,761	△2.93%
	301-10 예술단원·운동부등보상금	6,576,681	0.09%	6,470,681	0.10%	106,000	1.64%
	301-11 기타보상금	4,331,136	0.06%	4,168,066	0.06%	163,070	3.91%
	302 이주및재해보상금	10,000	0.00%	10,000	0.00%	0	0.00%
	302-02 민간인재해및복구활동보상금	10,000	0.00%	10,000	0.00%	0	0.00%
	303 포상금	16,459,145	0.23%	16,312,779	0.24%	146,366	0.90%
	303-01 포상금	2,049,166	0.03%	1,902,800	0.03%	146,366	7.69%
	303-02 성과상여금	14,409,979	0.20%	14,409,979	0.21%	0	0.00%
	304 연금부담금등	56,142,064	0.78%	56,142,064	0.83%	0	0.00%
	304-01 연금부담금	46,239,378	0.65%	46,239,378	0.68%	0	0.00%
	304-02 국민건강보험금	9,830,686	0.14%	9,830,686	0.15%	0	0.00%

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	304-03 의원상해부담금	72,000	0.00%	72,000	0.00%	0	0.00%
	305 배상금등	150,575	0.00%	150,575	0.00%	0	0.00%
	305-01 배상금등	150,575	0.00%	150,575	0.00%	0	0.00%
	306 출연금	34,037,292	0.47%	32,907,292	0.49%	1,130,000	3.43%
	306-01 출연금	34,037,292	0.47%	32,907,292	0.49%	1,130,000	3.43%
	307 민간이전	207,503,063	2.89%	183,302,876	2.71%	24,200,187	13.20%
	307-01 의료및구료비	285,142	0.00%	283,622	0.00%	1,520	0.54%
	307-02 민간경상사업보조	121,961,704	1.70%	113,168,892	1.67%	8,792,812	7.77%
	307-03 민간단체법정운영비보조	1,340,000	0.02%	1,340,000	0.02%	0	0.00%
	307-04 민간행사사업보조	2,531,400	0.04%	2,426,850	0.04%	104,550	4.31%
	307-05 민간위탁금	32,738,998	0.46%	29,949,650	0.44%	2,789,348	9.31%
	307-07 연금지급금	602,400	0.01%	602,400	0.01%	0	0.00%
	307-08 이차보전금	13,793,000	0.19%	4,700,000	0.07%	9,093,000	193.47%
	307-09 운수업계보조금	12,066,746	0.17%	10,040,044	0.15%	2,026,702	20.19%
	307-10 사회복지시설법정운영비보조	15,074,256	0.21%	14,069,145	0.21%	1,005,111	7.14%
	307-11 사회복지사업보조	7,074,417	0.10%	6,687,273	0.10%	387,144	5.79%
	307-12 민간인위탁교육비	35,000	0.00%	35,000	0.00%	0	0.00%
	308 자치단체등이전	2,938,385,119	40.99%	2,847,741,741	42.04%	90,643,378	3.18%
	308-01 자치단체경상보조금	2,617,626,214	36.52%	2,559,692,246	37.79%	57,933,968	2.26%
	308-02 징수교부금	25,604,897	0.36%	19,696,000	0.29%	5,908,897	30.00%
	308-04 시·군조정교부금	271,320,147	3.79%	236,397,200	3.49%	34,922,947	14.77%
	308-07 자치단체간부담금	4,637,228	0.06%	5,118,366	0.08%	△481,138	△9.40%
	308-08 교육기관에대한경상보조	2,538,743	0.04%	1,840,337	0.03%	698,406	37.95%
	308-09 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%
	308-10 공기관등에대한경상적위탁사업비	5,270,182	0.07%	4,663,884	0.07%	606,298	13.00%
	308-11 기타부담금	11,167,708	0.16%	20,113,708	0.30%	△8,946,000	△44.48%
	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%	13,600	0.00%	0	0.00%
	310-01 국외경상이전	3,600	0.00%	3,600	0.00%	0	0.00%
	310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%

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			구성비		구성비		증감률
400	자본지출	2,640,372,640	36.84%	2,455,571,175	36.25%	184,801,465	7.53%
	401 시설비및부대비	436,181,775	6.09%	404,588,392	5.97%	31,593,383	7.81%
	401-01 시설비	419,642,485	5.85%	389,175,643	5.74%	30,466,842	7.83%
	401-02 감리비	15,725,848	0.22%	14,641,307	0.22%	1,084,541	7.41%
	401-03 시설부대비	813,442	0.01%	771,442	0.01%	42,000	5.44%
	402 민간자본이전	26,736,770	0.37%	18,418,320	0.27%	8,318,450	45.16%
	402-01 민간자본사업보조(자체 재원)	19,793,500	0.28%	13,545,500	0.20%	6,248,000	46.13%
	402-02 민간자본사업보조(이전 재원)	6,879,880	0.10%	4,691,000	0.07%	2,188,880	46.66%
	402-03 민간위탁사업비	63,390	0.00%	181,820	0.00%	△118,430	△65.14%
	403 자치단체등자본이전	2,137,572,029	29.82%	1,998,856,275	29.51%	138,715,754	6.94%
	403-01 자치단체자본보조	1,660,083,133	23.16%	1,518,702,488	22.42%	141,380,645	9.31%
	403-02 공공기관등에대한자본적위 탁사업비	477,488,896	6.66%	480,153,787	7.09%	△2,664,891	△0.56%
	405 자산취득비	39,051,411	0.54%	33,678,188	0.50%	5,373,223	15.95%
	405-01 자산및물품취득비	38,740,661	0.54%	33,349,188	0.49%	5,391,473	16.17%
	405-02 도서구입비	310,750	0.00%	329,000	0.00%	△18,250	△5.55%
	406 기타자본이전	830,655	0.01%	30,000	0.00%	800,655	2668.85%
	406-01 기타자본이전	830,655	0.01%	30,000	0.00%	800,655	2668.85%
500	융자및출자	2,000,000	0.03%	2,000,000	0.03%	0	0.00%
	502 출자금	2,000,000	0.03%	2,000,000	0.03%	0	0.00%
	502-01 출자금	2,000,000	0.03%	2,000,000	0.03%	0	0.00%
700	내부거래	659,568,942	9.20%	607,652,647	8.97%	51,916,295	8.54%
	701 기타회계등전출금	314,063,829	4.38%	301,087,556	4.44%	12,976,273	4.31%
	701-01 기타회계전출금	314,063,829	4.38%	301,087,556	4.44%	12,976,273	4.31%
	702 기금전출금	81,453,000	1.14%	76,127,000	1.12%	5,326,000	7.00%
	702-01 기금전출금	81,453,000	1.14%	76,127,000	1.12%	5,326,000	7.00%
	703 교육비특별회계전출금	246,927,010	3.44%	213,520,088	3.15%	33,406,922	15.65%
	703-01 법정전출금	214,505,922	2.99%	185,424,000	2.74%	29,081,922	15.68%
	703-02 비법정전출금	32,421,088	0.45%	28,096,088	0.41%	4,325,000	15.39%
	705 예수금원리금상환	17,125,103	0.24%	16,918,003	0.25%	207,100	1.22%
	705-01 예수금원금상환	16,350,003	0.23%	16,350,003	0.24%	0	0.00%
	705-02 예수금이자상환	775,100	0.01%	568,000	0.01%	207,100	36.46%

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800	예비비및기타	116,242,296	1.62%	91,171,673	1.35%	25,070,623	27.50%
	801 예비비	108,826,312	1.52%	91,171,673	1.35%	17,654,639	19.36%
	801-01 일반예비비	94,161,085	1.31%	90,544,873	1.34%	3,616,212	3.99%
	801-02 재해·재난목적예비비	14,038,427	0.20%	0	0.00%	14,038,427	순증
	801-03 내부유보금	626,800	0.01%	626,800	0.01%	0	0.00%
	802 반환금기타	7,415,984	0.10%	0	0.00%	7,415,984	순증
	802-01 국고보조금반환금	4,650,750	0.06%	0	0.00%	4,650,750	순증
	802-03 과오납금등	2,765,234	0.04%	0	0.00%	2,765,234	순증