세 출 총 괄 표

2015년도 추경 1 회 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	6,196,005,808	100.00%	5,915,486,758	100.00%	280,519,050	4.74%
100 인건비	264,141,251	4.26%	261,159,882	4.41%	2,981,369	1.14%
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101-01 보수	241,722,698	3.90%	239,707,784	4.05%	2,014,914	0.84%
101-02 기타직보수	10,018,345	0.16%	9,786,185	0.17%	232,160	2.37%
101-03 무기계약근로자보수	5,113,186	0.08%	4,901,423	0.08%	211,763	4.32%
101-04 기간제근로자등보수	7,287,022	0.12%	6,764,490	0.11%	522,532	7.72%
200 물건비	124,513,983	2.01%	121,237,976	2.05%	3,276,007	2.70%
201 일반운영비	73,103,256	1.18%	72,733,176	1.23%	370,080	0.51%
201-01 사무관리비	38,537,595	0.62%	39,163,890	0.66%	△626,295	△1.60%
201-02 공공운영비	23,578,750	0.38%	23,193,272	0.39%	385,478	1.66%
201-03 행사운영비	4,610,911	0.07%	4,000,014	0.07%	610,897	15.27%
201-04 맞춤형복지제도시행경비	6,376,000	0.10%	6,376,000	0.11%	0	0.00%
202 여비	13,513,325	0.22%	12,932,688	0.22%	580,637	4.49%
202-01 국내여비	8,804,462	0.14%	8,624,315	0.15%	180,147	2.09%
202-03 국외업무여비	437,023	0.01%	399,273	0.01%	37,750	9.45%
202-04 국제화여비	2,169,100	0.04%	2,167,600	0.04%	1,500	0.07%
202-05 공무원 교육여비	2,102,740	0.03%	1,741,500	0.03%	361,240	20.74%
203 업무추진비	3,449,148	0.06%	3,449,148	0.06%	0	0.00%
203-01 기관운영업무추진비	783,500	0.01%	783,500	0.01%	0	0.00%
203-02 정원가산업무추진비	191,208	0.00%	191,208	0.00%	0	0.00%
203-03 시책추진업무추진비	1,651,000	0.03%	1,651,000	0.03%	0	0.00%
203-04 부서운영업무추진비	823,440	0.01%	823,440	0.01%	0	0.00%
204 직무수행경비	16,264,920	0.26%	16,063,680	0.27%	201,240	1.25%
204-01 직책급업무수행경비	954,350	0.02%	947,400	0.02%	6,950	0.73%
204-02 직급보조비	8,585,600	0.14%	8,439,960	0.14%	145,640	1.73%
204-03 특정업무경비	6,724,970	0.11%	6,676,320	0.11%	48,650	0.73%
205 의회비	4,269,492	0.07%	4,232,808	0.07%	36,684	0.87%
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	0.01%	0	0.00%
205-04 의원국외여비	188,500	0.00%	150,800	0.00%	37,700	25.00%

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205-05 의정운영공통경비	418,566	0.01%	418,566	0.01%	0	0.00%
205-06 의회운영업무추진비	225,600	0.00%	225,600	0.00%	0	0.00%
205-07 의장단협의체부담금	59,231	0.00%	62,281	0.00%	△3,050	△4.90%
205-08 의원국민연금부담금	69,372	0.00%	69,372	0.00%	0	0.00%
205-09 의원국민건강부담금	61,825	0.00%	59,791	0.00%	2,034	3.40%
206 재료비	7,384,514	0.12%	5,635,051	0.10%	1,749,463	31.05%
206-01 재료비	7,384,514	0.12%	5,635,051	0.10%	1,749,463	31.05%
207 연구개발비	6,529,328	0.11%	6,191,425	0.10%	337,903	5.46%
207-01 연구용역비	2,285,245	0.04%	2,110,000	0.04%	175,245	8.31%
207-02 전산개발비	1,522,000	0.02%	1,288,000	0.02%	234,000	18.17%
207-03 시험연구비	2,722,083	0.04%	2,793,425	0.05%	△71,342	△2.55%
300 경상이전	2,723,212,876	43.95%	2,594,822,400	43.86%	128,390,476	4.95%
301 일반보상금	18,703,700	0.30%	17,005,045	0.29%	1,698,655	9.99%
301-01 사회보장적수혜금	428,480	0.01%	428,480	0.01%	0	0.00%
301-02 장학금및학자금	400,000	0.01%	250,000	0.00%	150,000	60.00%
301-03 의용소방대지원경비	5,541,440	0.09%	5,534,440	0.09%	7,000	0.13%
301-06 민간인국외여비	273,700	0.00%	265,500	0.00%	8,200	3.09%
301-07 외빈초청여비	386,450	0.01%	318,050	0.01%	68,400	21.51%
301-08 사회복무요원보상금	81,598	0.00%	73,598	0.00%	8,000	10.87%
301-09 행사실비보상금	1,206,318	0.02%	1,167,176	0.02%	39,142	3.35%
301-10 예술단원・운동부등보상금	5,286,964	0.09%	5,286,964	0.09%	0	0.00%
301-11 기타보상금	5,098,750	0.08%	3,680,837	0.06%	1,417,913	38.52%
303 포상금	13,721,435	0.22%	14,068,520	0.24%	△347,085	△2.47%
303-01 포상금	1,804,420	0.03%	1,726,520	0.03%	77,900	4.51%
303-02 성과상여금	11,917,015	0.19%	12,342,000	0.21%	△424,985	△3.44%
304 연금부담금등	48,437,051	0.78%	46,954,024	0.79%	1,483,027	3.16%
304-01 연금부담금	39,633,092	0.64%	38,294,834	0.65%	1,338,258	3.49%
304-02 국민건강보험금	8,731,959	0.14%	8,587,190	0.15%	144,769	1.69%
304-03 의원상해부담금	72,000	0.00%	72,000	0.00%	0	0.00%
305 배상금등	100,900	0.00%	100,900	0.00%	0	0.00%
305-01 배상금등	100,900	0.00%	100,900	0.00%	0	0.00%
306 출연금	40,968,285	0.66%	30,232,560	0.51%	10,735,725	35.51%

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306-01 출연금	40,968,285	0.66%	30,232,560	0.51%	10,735,725	35.51%
307 민간이전	141,442,150	2.28%	128,141,622	2.17%	13,300,528	10.38%
307-01 의료및구료비	203,190	0.00%	211,762	0.00%	△8,572	△4.05%
307-02 민간경상사업보조	77,083,457	1.24%	70,272,146	1.19%	6,811,311	9.69%
307-03 민간단체법정운영비보조	1,345,500	0.02%	1,326,000	0.02%	19,500	1.47%
307-04 민간행사사업보조	2,568,495	0.04%	2,468,300	0.04%	100,195	4.06%
307-05 민간위탁금	16,619,431	0.27%	15,156,083	0.26%	1,463,348	9.66%
307-07 연금지급금	591,417	0.01%	591,417	0.01%	0	0.00%
307-08 이차보전금	14,036,360	0.23%	10,536,360	0.18%	3,500,000	33.22%
307-09 운수업계보조금	9,319,072	0.15%	9,319,072	0.16%	0	0.00%
307-10 사회복지시설법정운영비보조	11,812,995	0.19%	10,715,428	0.18%	1,097,567	10.24%
307-11 사회복지사업보조	7,862,233	0.13%	7,545,054	0.13%	317,179	4.20%
308 자치단체등이전	2,459,568,755	39.70%	2,358,049,129	39.86%	101,519,626	4.31%
308-01 자치단체경상보조금	2,199,793,044	35.50%	2,147,714,546	36.31%	52,078,498	2.42%
308-02 징수교부금	18,381,266	0.30%	16,213,000	0.27%	2,168,266	13.37%
308-04 시・군조정교부금	221,262,944	3.57%	186,334,000	3.15%	34,928,944	18.75%
308-07 자치단체간부담금	18,167,675	0.29%	6,703,550	0.11%	11,464,125	171.02%
308-08 교육기관에대한보조	847,033	0.01%	793,033	0.01%	54,000	6.81%
308-09 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%
308-10 기타부담금	896,793	0.01%	71,000	0.00%	825,793	1163.09%
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	265,600	0.00%	265,600	0.00%	0	0.00%
310-01 국외경상이전	255,600	0.00%	255,600	0.00%	0	0.00%
310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
400 자본지출	2,572,232,958	41.51%	2,485,879,702	42.02%	86,353,256	3.47%
401 시설비및부대비	472,521,626	7.63%	468,790,639	7.92%	3,730,987	0.80%
401-01 시설비	456,580,140	7.37%	452,847,165	7.66%	3,732,975	0.82%
401-02 감리비	14,780,344	0.24%	14,838,282	0.25%	△57,938	△0.39%
401-03 시설부대비	1,161,142	0.02%	1,105,192	0.02%	55,950	5.06%
402 민간자본이전	20,768,181	0.34%	8,997,599	0.15%	11,770,582	130.82%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
402-01 민간자본사업보조	19,948,181	0.32%	8,997,599	0.15%	10,950,582	121.71%
402-02 민간대행사업비	820,000	0.01%	0	0.00%	820,000	순증
403 자치단체등자본이전	2,051,031,923	33.10%	1,980,788,838	33.48%	70,243,085	3.55%
403-01 자치단체자본보조	1,579,176,780	25.49%	1,522,135,744	25.73%	57,041,036	3.75%
403-02 공기관등에대한대행사업비	471,855,143	7.62%	458,653,094	7.75%	13,202,049	2.88%
404 공사공단자본전출금	30,000	0.00%	0	0.00%	30,000	순증
404-01 공사・공단자본전출금	30,000	0.00%	0	0.00%	30,000	순증
405 자산취득비	27,828,228	0.45%	27,249,626	0.46%	578,602	2.12%
405-01 자산및물품취득비	27,521,628	0.44%	26,951,626	0.46%	570,002	2.11%
405-02 도서구입비	306,600	0.00%	298,000	0.01%	8,600	2.89%
406 기타자본이전	53,000	0.00%	53,000	0.00%	0	0.00%
406-01 기타자본이전	53,000	0.00%	53,000	0.00%	0	0.00%
500 융자및출자	1,000,000	0.02%	1,000,000	0.02%	0	0.00%
502 출자금	1,000,000	0.02%	1,000,000	0.02%	0	0.00%
502-01 출자금	1,000,000	0.02%	1,000,000	0.02%	0	0.00%
700 내부거래	427,160,662	6.89%	376,192,484	6.36%	50,968,178	13.55%
701 기타회계등전출금	95,143,213	1.54%	74,056,760	1.25%	21,086,453	28.47%
701-01 기타회계전출금	95,143,213	1.54%	74,056,760	1.25%	21,086,453	28.47%
702 기금전출금	108,458,000	1.75%	107,758,000	1.82%	700,000	0.65%
702-01 기금전출금	108,458,000	1.75%	107,758,000	1.82%	700,000	0.65%
703 교육비특별회계전출금	210,383,725	3.40%	181,202,000	3.06%	29,181,725	16.10%
703-01 법정전출금	183,681,725	2.96%	160,852,000	2.72%	22,829,725	14.19%
703-02 비법정전출금	26,702,000	0.43%	20,350,000	0.34%	6,352,000	31.21%
705 예수금원리금상환	13,175,724	0.21%	13,175,724	0.22%	0	0.00%
705-01 예수금원금상환	10,833,333	0.17%	10,833,333	0.18%	0	0.00%
705-02 예수금이자상환	2,342,391	0.04%	2,342,391	0.04%	0	0.00%
800 예비비및기타	83,744,078	1.35%	75,194,314	1.27%	8,549,764	11.37%
801 예비비	80,378,495	1.30%	75,159,314	1.27%	5,219,181	6.94%
801-01 일반예비비	75,224,695	1.21%	70,005,514	1.18%	5,219,181	7.46%
801-02 재해・재난목적예비비	5,153,800	0.08%	5,153,800	0.09%	0	0.00%
802 반환금기타	3,365,583	0.05%	35,000	0.00%	3,330,583	9515.95%
802-01 국고보조금반환금	1,471,600	0.02%	0	0.00%	1,471,600	순증

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802-03 과오납금등	1,893,983	0.03%	35,000	0.00%	1,858,983	5311.38%