세 출 총 괄 표

2015년도 추경 2 회 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	6,276,739,039	100.00%	6,196,005,808	100.00%	80,733,231	1.30%
100 인건비	257,608,748	4.10%	264,141,251	4.26%	△6,532,503	△2.47%
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101-01 보수	235,533,143	3.75%	241,722,698	3.90%	△6,189,555	△2.56%
101-02 기타직보수	9,729,907	0.16%	10,018,345	0.16%	△288,438	△2.88%
101-03 무기계약근로자보수	5,024,741	0.08%	5,113,186	0.08%	△88,445	△1.73%
101-04 기간제근로자등보수	7,320,957	0.12%	7,287,022	0.12%	33,935	0.47%
200 물건비	121,852,894	1.94%	124,513,983	2.01%	△2,661,089	△2.14%
201 일반운영비	71,571,310	1.14%	73,103,256	1.18%	△1,531,946	△2.10%
201-01 사무관리비	37,998,715	0.61%	38,537,595	0.62%	△538,880	△1.40%
201-02 공공운영비	23,124,603	0.37%	23,578,750	0.38%	△454,147	△1.93%
201-03 행사운영비	4,415,292	0.07%	4,610,911	0.07%	△195,619	△4.24%
201-04 맞춤형복지제도시행경비	6,032,700	0.10%	6,376,000	0.10%	△343,300	△5.38%
202 여비	13,260,590	0.21%	13,513,325	0.22%	△252,735	△1.87%
202-01 국내여비	8,767,064	0.14%	8,804,462	0.14%	△37,398	△0.42%
202-03 국외업무여비	406,703	0.01%	437,023	0.01%	△30,320	△6.94%
202-04 국제화여비	1,984,083	0.03%	2,169,100	0.04%	△185,017	△8.53%
202-05 공무원 교육여비	2,102,740	0.03%	2,102,740	0.03%	0	0.00%
203 업무추진비	3,456,325	0.06%	3,449,148	0.06%	7,177	0.21%
203-01 기관운영업무추진비	788,450	0.01%	783,500	0.01%	4,950	0.63%
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	825,667	0.01%	823,440	0.01%	2,227	0.27%
204 직무수행경비	15,426,631	0.25%	16,264,920	0.26%	△838,289	△5.15%
204-01 직책급업무수행경비	863,572	0.01%	954,350	0.02%	△90,778	△9.51%
204-02 직급보조비	8,270,019	0.13%	8,585,600	0.14%	△315,581	△3.68%
204-03 특정업무경비	6,293,040	0.10%	6,724,970	0.11%	△431,930	△6.42%
205 의회비	4,269,492	0.07%	4,269,492	0.07%	0	0.00%
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%
205-04 의원국외여비	188,500	0.00%	188,500	0.00%	0	0.00%

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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%	59,231	0.00%	0	0.00%
205-08 의원국민연금부담금	69,372	0.00%	69,372	0.00%	0	0.00%
205-09 의원국민건강부담금	61,825	0.00%	61,825	0.00%	0	0.00%
206 재료비	7,452,165	0.12%	7,384,514	0.12%	67,651	0.92%
206-01 재료비	7,452,165	0.12%	7,384,514	0.12%	67,651	0.92%
207 연구개발비	6,416,381	0.10%	6,529,328	0.11%	△112,947	△1.73%
207-01 연구용역비	2,140,058	0.03%	2,285,245	0.04%	△145,187	△6.35%
207-02 전산개발비	1,517,096	0.02%	1,522,000	0.02%	△4,904	△0.32%
207-03 시험연구비	2,759,227	0.04%	2,722,083	0.04%	37,144	1.36%
300 경상이전	2,741,912,059	43.68%	2,723,212,876	43.95%	18,699,183	0.69%
301 일반보상금	18,018,362	0.29%	18,703,700	0.30%	△685,338	△3.66%
301-01 사회보장적수혜금	428,480	0.01%	428,480	0.01%	0	0.00%
301-02 장학금및학자금	400,000	0.01%	400,000	0.01%	0	0.00%
301-03 의용소방대지원경비	5,541,440	0.09%	5,541,440	0.09%	0	0.00%
301-06 민간인국외여비	237,700	0.00%	273,700	0.00%	△36,000	△13.15%
301-07 외빈초청여비	372,638	0.01%	386,450	0.01%	△13,812	△3.57%
301-08 사회복무요원보상금	69,615	0.00%	81,598	0.00%	△11,983	△14.69%
301-09 행사실비보상금	1,167,371	0.02%	1,206,318	0.02%	△38,947	△3.23%
301-10 예술단원・운동부등보상금	5,425,161	0.09%	5,286,964	0.09%	138,197	2.61%
301-11 기타보상금	4,375,957	0.07%	5,098,750	0.08%	△722,793	△14.18%
303 포상금	13,749,090	0.22%	13,721,435	0.22%	27,655	0.20%
303-01 포상금	1,832,075	0.03%	1,804,420	0.03%	27,655	1.53%
303-02 성과상여금	11,917,015	0.19%	11,917,015	0.19%	0	0.00%
304 연금부담금등	48,227,481	0.77%	48,437,051	0.78%	△209,570	△0.43%
304-01 연금부담금	39,626,522	0.63%	39,633,092	0.64%	△6,570	△0.02%
304-02 국민건강보험금	8,528,959	0.14%	8,731,959	0.14%	△203,000	△2.32%
304-03 의원상해부담금	72,000	0.00%	72,000	0.00%	0	0.00%
305 배상금등	125,263	0.00%	100,900	0.00%	24,363	24.15%
305-01 배상금등	125,263	0.00%	100,900	0.00%	24,363	24.15%
306 출연금	41,655,483	0.66%	40,968,285	0.66%	687,198	1.68%

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306-01 출연금	41,655,483	0.66%	40,968,285	0.66%	687,198	1.68%
307 민간이전	140,392,595	2.24%	141,442,150	2.28%	△1,049,555	△0.74%
307-01 의료및구료비	200,190	0.00%	203,190	0.00%	△3,000	△1.48%
307-02 민간경상사업보조	78,948,907	1.26%	77,083,457	1.24%	1,865,450	2.42%
307-03 민간단체법정운영비보조	1,345,500	0.02%	1,345,500	0.02%	0	0.00%
307-04 민간행사사업보조	2,522,495	0.04%	2,568,495	0.04%	△46,000	△1.79%
307-05 민간위탁금	16,537,369	0.26%	16,619,431	0.27%	△82,062	△0.49%
307-07 연금지급금	591,417	0.01%	591,417	0.01%	0	0.00%
307-08 이차보전금	11,836,109	0.19%	14,036,360	0.23%	△2,200,251	△15.68%
307-09 운수업계보조금	9,319,072	0.15%	9,319,072	0.15%	0	0.00%
307-10 사회복지시설법정운영비보조	11,914,557	0.19%	11,812,995	0.19%	101,562	0.86%
307-11 사회복지사업보조	7,176,979	0.11%	7,862,233	0.13%	△685,254	△8.72%
308 자치단체등이전	2,479,473,185	39.50%	2,459,568,755	39.70%	19,904,430	0.81%
308-01 자치단체경상보조금	2,217,898,816	35.34%	2,199,793,044	35.50%	18,105,772	0.82%
308-02 징수교부금	18,398,415	0.29%	18,381,266	0.30%	17,149	0.09%
308-04 시・군조정교부금	221,262,944	3.53%	221,262,944	3.57%	0	0.00%
308-07 자치단체간부담금	19,416,851	0.31%	18,167,675	0.29%	1,249,176	6.88%
308-08 교육기관에대한보조	1,379,366	0.02%	847,033	0.01%	532,333	62.85%
308-09 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%
308-10 기타부담금	896,793	0.01%	896,793	0.01%	0	0.00%
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	2,651,973,434	42.25%	2,572,232,958	41.51%	79,740,476	3.10%
401 시설비및부대비	475,715,110	7.58%	472,521,626	7.63%	3,193,484	0.68%
401-01 시설비	459,615,831	7.32%	456,580,140	7.37%	3,035,691	0.66%
401-02 감리비	14,937,422	0.24%	14,780,344	0.24%	157,078	1.06%
401-03 시설부대비	1,161,857	0.02%	1,161,142	0.02%	715	0.06%
402 민간자본이전	22,707,292	0.36%	20,768,181	0.34%	1,939,111	9.34%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
402-01 민간자본사업보조	21,887,292	0.35%	19,948,181	0.32%	1,939,111	9.72%
402-02 민간대행사업비	820,000	0.01%	820,000	0.01%	0	0.00%
403 자치단체등자본이전	2,114,670,915	33.69%	2,051,031,923	33.10%	63,638,992	3.10%
403-01 자치단체자본보조	1,642,828,618	26.17%	1,579,176,780	25.49%	63,651,838	4.03%
403-02 공기관등에대한대행사업비	471,842,297	7.52%	471,855,143	7.62%	△12,846	△0.00%
404 공사공단자본전출금	42,000	0.00%	30,000	0.00%	12,000	40.00%
404-01 공사・공단자본전출금	42,000	0.00%	30,000	0.00%	12,000	40.00%
405 자산취득비	38,813,117	0.62%	27,828,228	0.45%	10,984,889	39.47%
405-01 자산및물품취득비	38,506,517	0.61%	27,521,628	0.44%	10,984,889	39.91%
405-02 도서구입비	306,600	0.00%	306,600	0.00%	0	0.00%
406 기타자본이전	25,000	0.00%	53,000	0.00%	△28,000	△52.83%
406-01 기타자본이전	25,000	0.00%	53,000	0.00%	△28,000	△52.83%
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	429,693,893	6.85%	427,160,662	6.89%	2,533,231	0.59%
701 기타회계등전출금	95,143,213	1.52%	95,143,213	1.54%	0	0.00%
701-01 기타회계전출금	95,143,213	1.52%	95,143,213	1.54%	0	0.00%
702 기금전출금	109,158,000	1.74%	108,458,000	1.75%	700,000	0.65%
702-01 기금전출금	109,158,000	1.74%	108,458,000	1.75%	700,000	0.65%
703 교육비특별회계전출금	212,216,956	3.38%	210,383,725	3.40%	1,833,231	0.87%
703-01 법정전출금	185,681,725	2.96%	183,681,725	2.96%	2,000,000	1.09%
703-02 비법정전출금	26,535,231	0.42%	26,702,000	0.43%	△166,769	△0.62%
705 예수금원리금상환	13,175,724	0.21%	13,175,724	0.21%	0	0.00%
705-01 예수금원금상환	10,833,333	0.17%	10,833,333	0.17%	0	0.00%
705-02 예수금이자상환	2,342,391	0.04%	2,342,391	0.04%	0	0.00%
800 예비비및기타	72,698,011	1.16%	83,744,078	1.35%	△11,046,067	△13.19%
801 예비비	65,713,732	1.05%	80,378,495	1.30%	△14,664,763	△18.24%
801-01 일반예비비	60,559,932	0.96%	75,224,695	1.21%	△14,664,763	△19.49%
801-02 재해・재난목적예비비	5,153,800	0.08%	5,153,800	0.08%	0	0.00%
802 반환금기타	6,984,279	0.11%	3,365,583	0.05%	3,618,696	107.52%
802-01 국고보조금반환금	5,090,296	0.08%	1,471,600	0.02%	3,618,696	245.90%

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802-03 과오납금등	1,893,983	0.03%	1,893,983	0.03%	0	0.00%