세 출 총 괄 표

2016년도 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	6,066,034,649	100.00%	6,026,411,949	100.00%	39,622,700	0.66%
100 인건비	270,503,400	4.46%	270,503,400	4.49%	0	0.00%
101 인건비	270,503,400	4.46%	270,503,400	4.49%	0	0.00%
101-01 보수	249,270,301	4.11%	249,270,301	4.14%	0	0.00%
101-02 기타직보수	9,285,106	0.15%	9,285,106	0.15%	0	0.00%
101-03 무기계약근로자보수	4,997,246	0.08%	4,997,246	0.08%	0	0.00%
101-04 기간제근로자등보수	6,950,747	0.11%	6,950,747	0.12%	0	0.00%
200 물건비	133,036,885	2.19%	133,036,885	2.21%	0	0.00%
201 일반운영비	83,342,301	1.37%	83,342,301	1.38%	0	0.00%
201-01 사무관리비	39,522,584	0.65%	39,522,584	0.66%	0	0.00%
201-02 공공운영비	23,157,396	0.38%	23,157,396	0.38%	0	0.00%
201-03 행사운영비	4,219,321	0.07%	4,219,321	0.07%	0	0.00%
201-04 맞춤형복지제도시행경비	7,066,000	0.12%	7,066,000	0.12%	0	0.00%
201-05 공립대학운영비	9,377,000	0.15%	9,377,000	0.16%	0	0.00%
202 여비	13,909,554	0.23%	13,909,554	0.23%	0	0.00%
202-01 국내여비	9,362,527	0.15%	9,362,527	0.16%	0	0.00%
202-03 국외업무여비	392,273	0.01%	392,273	0.01%	0	0.00%
202-04 국제화여비	2,105,700	0.03%	2,105,700	0.03%	0	0.00%
202-05 공무원 교육여비	2,049,054	0.03%	2,049,054	0.03%	0	0.00%
203 업무추진비	3,469,355	0.06%	3,469,355	0.06%	0	0.00%
203-01 기관운영업무추진비	790,201	0.01%	790,201	0.01%	0	0.00%
203-02 정원가산업무추진비	191,644	0.00%	191,644	0.00%	0	0.00%
203-03 시책추진업무추진비	1,651,000	0.03%	1,651,000	0.03%	0	0.00%
203-04 부서운영업무추진비	836,510	0.01%	836,510	0.01%	0	0.00%
204 직무수행경비	16,411,693	0.27%	16,411,693	0.27%	0	0.00%
204-01 직책급업무수행경비	958,600	0.02%	958,600	0.02%	0	0.00%
204-02 직급보조비	8,549,053	0.14%	8,549,053	0.14%	0	0.00%
204-03 특정업무경비	6,904,040	0.11%	6,904,040	0.11%	0	0.00%
205 의회비	4,255,694	0.07%	4,255,694	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%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-04 의원국외여비	188,500	0.00%	188,500	0.00%	0	0.00%
205-05 의정운영공통경비	404,768	0.01%	404,768	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	5,645,203	0.09%	5,645,203	0.09%	0	0.00%
206-01 재료비	5,645,203	0.09%	5,645,203	0.09%	0	0.00%
207 연구개발비	6,003,085	0.10%	6,003,085	0.10%	0	0.00%
207-01 연구용역비	2,906,000	0.05%	2,906,000	0.05%	0	0.00%
207-02 전산개발비	370,000	0.01%	370,000	0.01%	0	0.00%
207-03 시험연구비	2,727,085	0.04%	2,727,085	0.05%	0	0.00%
300 경상이전	2,670,804,837	44.03%	2,631,182,137	43.66%	39,622,700	1.51%
301 일반보상금	16,920,734	0.28%	16,920,734	0.28%	0	0.00%
301-01 사회보장적수혜금	390,406	0.01%	390,406	0.01%	0	0.00%
301-03 의용소방대지원경비	5,637,225	0.09%	5,637,225	0.09%	0	0.00%
301-06 민간인국외여비	174,800	0.00%	174,800	0.00%	0	0.00%
301-07 외빈초청여비	181,300	0.00%	181,300	0.00%	0	0.00%
301-08 사회복무요원보상금	84,447	0.00%	84,447	0.00%	0	0.00%
301-09 행사실비보상금	1,388,498	0.02%	1,388,498	0.02%	0	0.00%
301-10 예술단원・운동부등보상금	5,472,009	0.09%	5,472,009	0.09%	0	0.00%
301-11 기타보상금	3,592,049	0.06%	3,592,049	0.06%	0	0.00%
303 포상금	14,739,310	0.24%	14,739,310	0.24%	0	0.00%
303-01 포상금	1,873,150	0.03%	1,873,150	0.03%	0	0.00%
303-02 성과상여금	12,866,160	0.21%	12,866,160	0.21%	0	0.00%
304 연금부담금등	50,305,944	0.83%	50,305,944	0.83%	0	0.00%
304-01 연금부담금	40,939,655	0.67%	40,939,655	0.68%	0	0.00%
304-02 국민건강보험금	9,294,289	0.15%	9,294,289	0.15%	0	0.00%
304-03 의원상해부담금	72,000	0.00%	72,000	0.00%	0	0.00%
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	41,554,500	0.69%	41,554,500	0.69%	0	0.00%

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306-01 출연금	41,554,500	0.69%	41,554,500	0.69%	0	0.00%
307 민간이전	144,880,575	2.39%	144,880,575	2.40%	0	0.00%
307-01 의료및구료비	187,518	0.00%	187,518	0.00%	0	0.00%
307-02 민간경상사업보조	83,129,282	1.37%	83,129,282	1.38%	0	0.00%
307-03 민간단체법정운영비보조	1,296,000	0.02%	1,296,000	0.02%	0	0.00%
307-04 민간행사사업보조	2,721,000	0.04%	2,721,000	0.05%	0	0.00%
307-05 민간위탁금	18,669,502	0.31%	18,669,502	0.31%	0	0.00%
307-07 연금지급금	591,417	0.01%	591,417	0.01%	0	0.00%
307-08 이차보전금	8,950,000	0.15%	8,950,000	0.15%	0	0.00%
307-09 운수업계보조금	9,319,072	0.15%	9,319,072	0.15%	0	0.00%
307-10 사회복지시설법정운영비보조	12,867,053	0.21%	12,867,053	0.21%	0	0.00%
307-11 사회복지사업보조	7,149,731	0.12%	7,149,731	0.12%	0	0.00%
308 자치단체등이전	2,402,287,924	39.60%	2,362,665,224	39.21%	39,622,700	1.68%
308-01 자치단체경상보조금	2,152,742,622	35.49%	2,113,119,922	35.06%	39,622,700	1.88%
308-02 징수교부금	17,379,600	0.29%	17,379,600	0.29%	0	0.00%
308-04 시·군조정교부금	214,488,000	3.54%	214,488,000	3.56%	0	0.00%
308-07 자치단체간부담금	14,223,492	0.23%	14,223,492	0.24%	0	0.00%
308-08 교육기관에대한보조	1,499,293	0.02%	1,499,293	0.02%	0	0.00%
308-09 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%
308-10 공기관등에대한경상적대행사업비	1,663,917	0.03%	1,663,917	0.03%	0	0.00%
308-11 기타부담금	71,000	0.00%	71,000	0.00%	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	10,000	0.00%	10,000	0.00%	0	0.00%
310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
400 자본지출	2,536,961,324	41.82%	2,536,961,324	42.10%	0	0.00%
401 시설비및부대비	486,704,877	8.02%	486,704,877	8.08%	0	0.00%
401-01 시설비	471,123,355	7.77%	471,123,355	7.82%	0	0.00%
401-02 감리비	14,026,456	0.23%	14,026,456	0.23%	0	0.00%
401-03 시설부대비	1,345,066	0.02%	1,345,066	0.02%	0	0.00%
401-04 행사관련시설비	210,000	0.00%	210,000	0.00%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
402 민간자본이전	6,433,192	0.11%	6,433,192	0.11%	0	0.00%
402-01 민간자본사업보조	6,232,942	0.10%	6,232,942	0.10%	0	0.00%
402-02 민간대행사업비	200,250	0.00%	200,250	0.00%	0	0.00%
403 자치단체등자본이전	2,016,508,240	33.24%	2,016,508,240	33.46%	0	0.00%
403-01 자치단체자본보조	1,532,990,935	25.27%	1,532,990,935	25.44%	0	0.00%
403-02 공기관등에대한자본적대행사업비	483,517,305	7.97%	483,517,305	8.02%	0	0.00%
405 자산취득비	27,295,015	0.45%	27,295,015	0.45%	0	0.00%
405-01 자산및물품취득비	27,021,015	0.45%	27,021,015	0.45%	0	0.00%
405-02 도서구입비	274,000	0.00%	274,000	0.00%	0	0.00%
406 기타자본이전	20,000	0.00%	20,000	0.00%	0	0.00%
406-01 기타자본이전	20,000	0.00%	20,000	0.00%	0	0.00%
500 융자및출자	2,500,000	0.04%	2,500,000	0.04%	0	0.00%
502 출자금	2,500,000	0.04%	2,500,000	0.04%	0	0.00%
502-01 출자금	2,500,000	0.04%	2,500,000	0.04%	0	0.00%
700 내부거래	373,408,060	6.16%	373,408,060	6.20%	0	0.00%
701 기타회계등전출금	84,980,621	1.40%	84,980,621	1.41%	0	0.00%
701-01 기타회계전출금	84,980,621	1.40%	84,980,621	1.41%	0	0.00%
702 기금전출금	63,565,000	1.05%	63,565,000	1.05%	0	0.00%
702-01 기금전출금	63,565,000	1.05%	63,565,000	1.05%	0	0.00%
703 교육비특별회계전출금	195,652,000	3.23%	195,652,000	3.25%	0	0.00%
703-01 법정전출금	170,652,000	2.81%	170,652,000	2.83%	0	0.00%
703-02 비법정전출금	25,000,000	0.41%	25,000,000	0.41%	0	0.00%
705 예수금원리금상환	29,210,439	0.48%	29,210,439	0.48%	0	0.00%
705-01 예수금원금상환	28,333,332	0.47%	28,333,332	0.47%	0	0.00%
705-02 예수금이자상환	877,107	0.01%	877,107	0.01%	0	0.00%
800 예비비및기타	78,820,143	1.30%	78,820,143	1.31%	0	0.00%
801 예비비	78,820,143	1.30%	78,820,143	1.31%	0	0.00%
801-01 일반예비비	78,686,375	1.30%	78,686,375	1.31%	0	0.00%
801-02 재해·재난목적예비비	133,768	0.00%	133,768	0.00%	0	0.00%