세 출 총 괄 표

2016년도 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	6,425,715,796	100.00%	6,066,034,649	100.00%	359,681,147	5.93%
100 인건비	272,451,508	4.24%	270,503,400	4.46%	1,948,108	0.72%
101 인건비	272,451,508	4.24%	270,503,400	4.46%	1,948,108	0.72%
101-01 보수	249,800,050	3.89%	249,270,301	4.11%	529,749	0.21%
101-02 기타직보수	9,498,563	0.15%	9,285,106	0.15%	213,457	2.30%
101-03 무기계약근로자보수	5,786,253	0.09%	4,997,246	0.08%	789,007	15.79%
101-04 기간제근로자등보수	7,366,642	0.11%	6,950,747	0.11%	415,895	5.98%
200 물건비	139,785,569	2.18%	133,036,885	2.19%	6,748,684	5.07%
201 일반운영비	87,395,782	1.36%	83,342,301	1.37%	4,053,481	4.86%
201-01 사무관리비	40,868,055	0.64%	39,522,584	0.65%	1,345,471	3.40%
201-02 공공운영비	23,512,444	0.37%	23,157,396	0.38%	355,048	1.53%
201-03 행사운영비	4,414,283	0.07%	4,219,321	0.07%	194,962	4.62%
201-04 맞춤형복지제도시행경비	7,034,000	0.11%	7,066,000	0.12%	△32,000	△0.45%
201-05 공립대학운영비	11,567,000	0.18%	9,377,000	0.15%	2,190,000	23.36%
202 여비	14,490,307	0.23%	13,909,554	0.23%	580,753	4.18%
202-01 국내여비	9,446,636	0.15%	9,362,527	0.15%	84,109	0.90%
202-03 국외업무여비	368,273	0.01%	392,273	0.01%	△24,000	△6.12%
202-04 국제화여비	2,067,205	0.03%	2,105,700	0.03%	△38,495	△1.83%
202-05 공무원 교육여비	2,608,193	0.04%	2,049,054	0.03%	559,139	27.29%
203 업무추진비	3,494,543	0.05%	3,469,355	0.06%	25,188	0.73%
203-01 기관운영업무추진비	795,334	0.01%	790,201	0.01%	5,133	0.65%
203-02 정원가산업무추진비	189,979	0.00%	191,644	0.00%	△1,665	△0.87%
203-03 시책추진업무추진비	1,669,000	0.03%	1,651,000	0.03%	18,000	1.09%
203-04 부서운영업무추진비	840,230	0.01%	836,510	0.01%	3,720	0.44%
204 직무수행경비	16,292,663	0.25%	16,411,693	0.27%	△119,030	△0.73%
204-01 직책급업무수행경비	956,400	0.01%	958,600	0.02%	△2,200	△0.23%
204-02 직급보조비	8,521,354	0.13%	8,549,053	0.14%	△27,699	△0.32%
204-03 특정업무경비	6,814,909	0.11%	6,904,040	0.11%	△89,131	△1.29%
205 의회비	4,270,066	0.07%	4,255,694	0.07%	14,372	0.34%
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	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	73,603	0.00%	59,231	0.00%	14,372	24.26%
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	7,081,882	0.11%	5,645,203	0.09%	1,436,679	25.45%
206-01 재료비	7,081,882	0.11%	5,645,203	0.09%	1,436,679	25.45%
207 연구개발비	6,760,326	0.11%	6,003,085	0.10%	757,241	12.61%
207-01 연구용역비	3,592,617	0.06%	2,906,000	0.05%	686,617	23.63%
207-02 전산개발비	285,000	0.00%	370,000	0.01%	△85,000	△22.97%
207-03 시험연구비	2,882,709	0.04%	2,727,085	0.04%	155,624	5.71%
300 경상이전	2,830,738,406	44.05%	2,670,804,837	44.03%	159,933,569	5.99%
301 일반보상금	16,260,935	0.25%	16,920,734	0.28%	△659,799	△3.90%
301-01 사회보장적수혜금	428,488	0.01%	390,406	0.01%	38,082	9.75%
301-03 의용소방대지원경비	5,667,225	0.09%	5,637,225	0.09%	30,000	0.53%
301-06 민간인국외여비	214,800	0.00%	174,800	0.00%	40,000	22.88%
301-07 외빈초청여비	233,200	0.00%	181,300	0.00%	51,900	28.63%
301-08 사회복무요원보상금	84,447	0.00%	84,447	0.00%	0	0.00%
301-09 행사실비보상금	1,302,466	0.02%	1,388,498	0.02%	△86,032	△6.20%
301-10 예술단원・운동부등보상금	5,742,009	0.09%	5,472,009	0.09%	270,000	4.93%
301-11 기타보상금	2,588,300	0.04%	3,592,049	0.06%	△1,003,749	△27.94%
303 포상금	14,823,960	0.23%	14,739,310	0.24%	84,650	0.57%
303-01 포상금	1,957,800	0.03%	1,873,150	0.03%	84,650	4.52%
303-02 성과상여금	12,866,160	0.20%	12,866,160	0.21%	0	0.00%
304 연금부담금등	50,305,944	0.78%	50,305,944	0.83%	0	0.00%
304-01 연금부담금	40,939,655	0.64%	40,939,655	0.67%	0	0.00%
304-02 국민건강보험금	9,294,289	0.14%	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	44,220,738	0.69%	41,554,500	0.69%	2,666,238	6.42%

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306-01 출연금	44,220,738	0.69%	41,554,500	0.69%	2,666,238	6.42%
307 민간이전	155,454,987	2.42%	144,880,575	2.39%	10,574,412	7.30%
307-01 의료및구료비	229,702	0.00%	187,518	0.00%	42,184	22.50%
307-02 민간경상사업보조	88,462,608	1.38%	83,129,282	1.37%	5,333,326	6.42%
307-03 민간단체법정운영비보조	1,334,000	0.02%	1,296,000	0.02%	38,000	2.93%
307-04 민간행사사업보조	2,766,000	0.04%	2,721,000	0.04%	45,000	1.65%
307-05 민간위탁금	20,639,368	0.32%	18,669,502	0.31%	1,969,866	10.55%
307-07 연금지급금	591,417	0.01%	591,417	0.01%	0	0.00%
307-08 이차보전금	11,400,000	0.18%	8,950,000	0.15%	2,450,000	27.37%
307-09 운수업계보조금	8,772,072	0.14%	9,319,072	0.15%	△547,000	△5.87%
307-10 사회복지시설법정운영비보조	13,703,614	0.21%	12,867,053	0.21%	836,561	6.50%
307-11 사회복지사업보조	7,556,206	0.12%	7,149,731	0.12%	406,475	5.69%
308 자치단체등이전	2,549,555,992	39.68%	2,402,287,924	39.60%	147,268,068	6.13%
308-01 자치단체경상보조금	2,251,434,903	35.04%	2,152,742,622	35.49%	98,692,281	4.58%
308-02 징수교부금	21,730,808	0.34%	17,379,600	0.29%	4,351,208	25.04%
308-04 시·군조정교부금	256,690,554	3.99%	214,488,000	3.54%	42,202,554	19.68%
308-07 자치단체간부담금	15,967,492	0.25%	14,223,492	0.23%	1,744,000	12.26%
308-08 교육기관에대한보조	1,554,493	0.02%	1,499,293	0.02%	55,200	3.68%
308-09 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%
308-10 공기관등에대한경상적대행사업비	1,688,544	0.03%	1,663,917	0.03%	24,627	1.48%
308-11 기타부담금	269,198	0.00%	71,000	0.00%	198,198	279.15%
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	2,600,707,008	40.47%	2,536,961,324	41.82%	63,745,684	2.51%
401 시설비및부대비	470,147,910	7.32%	486,704,877	8.02%	△16,556,967	△3.40%
401-01 시설비	455,087,159	7.08%	471,123,355	7.77%	△16,036,196	△3.40%
401-02 감리비	13,924,208	0.22%	14,026,456	0.23%	△102,248	△0.73%
401-03 시설부대비	1,136,543	0.02%	1,345,066	0.02%	△208,523	△15.50%
401-04 행사관련시설비	0	0.00%	210,000	0.00%	△210,000	순감

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
402 민간자본이전	20,055,096	0.31%	6,433,192	0.11%	13,621,904	211.74%
402-01 민간자본사업보조	19,322,942	0.30%	6,232,942	0.10%	13,090,000	210.01%
402-02 민간대행사업비	732,154	0.01%	200,250	0.00%	531,904	265.62%
403 자치단체등자본이전	2,074,085,130	32.28%	2,016,508,240	33.24%	57,576,890	2.86%
403-01 자치단체자본보조	1,599,814,479	24.90%	1,532,990,935	25.27%	66,823,544	4.36%
403-02 공기관등에대한자본적대행사업비	474,270,651	7.38%	483,517,305	7.97%	△9,246,654	△1.91%
405 자산취득비	36,398,872	0.57%	27,295,015	0.45%	9,103,857	33.35%
405-01 자산및물품취득비	36,104,272	0.56%	27,021,015	0.45%	9,083,257	33.62%
405-02 도서구입비	294,600	0.00%	274,000	0.00%	20,600	7.52%
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	496,317,674	7.72%	373,408,060	6.16%	122,909,614	32.92%
701 기타회계등전출금	82,135,233	1.28%	84,980,621	1.40%	△2,845,388	△3.35%
701-01 기타회계전출금	82,135,233	1.28%	84,980,621	1.40%	△2,845,388	△3.35%
702 기금전출금	165,965,000	2.58%	63,565,000	1.05%	102,400,000	161.09%
702-01 기금전출금	165,965,000	2.58%	63,565,000	1.05%	102,400,000	161.09%
703 교육비특별회계전출금	219,007,002	3.41%	195,652,000	3.23%	23,355,002	11.94%
703-01 법정전출금	191,456,925	2.98%	170,652,000	2.81%	20,804,925	12.19%
703-02 비법정전출금	27,550,077	0.43%	25,000,000	0.41%	2,550,077	10.20%
705 예수금원리금상환	29,210,439	0.45%	29,210,439	0.48%	0	0.00%
705-01 예수금원금상환	28,333,332	0.44%	28,333,332	0.47%	0	0.00%
705-02 예수금이자상환	877,107	0.01%	877,107	0.01%	0	0.00%
800 예비비및기타	83,215,631	1.30%	78,820,143	1.30%	4,395,488	5.58%
801 예비비	78,083,227	1.22%	78,820,143	1.30%	△736,916	△0.93%
801-01 일반예비비	77,949,459	1.21%	78,686,375	1.30%	△736,916	△0.94%
801-02 재해·재난목적예비비	133,768	0.00%	133,768	0.00%	0	0.00%
802 반환금기타	5,132,404	0.08%	0	0.00%	5,132,404	순증
802-01 국고보조금반환금	5,132,404	0.08%	0	0.00%	5,132,404	순증