세 출 총 괄 표

2016년도 추경 3 회 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	6,524,030,233	100.00%	6,425,715,796	100.00%	98,314,437	1.53%
100 인건비	268,267,402	4.11%	272,451,508	4.24%	△4,184,106	△1.54%
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101-01 보수	245,706,746	3.77%	249,800,050	3.89%	△4,093,304	△1.64%
101-02 기타직보수	9,355,624	0.14%	9,498,563	0.15%	△142,939	△1.50%
101-03 무기계약근로자보수	5,686,654	0.09%	5,786,253	0.09%	△99,599	△1.72%
101-04 기간제근로자등보수	7,518,378	0.12%	7,366,642	0.11%	151,736	2.06%
200 물건비	136,826,942	2.10%	139,785,569	2.18%	△2,958,627	△2.12%
201 일반운영비	85,283,936	1.31%	87,395,782	1.36%	△2,111,846	△2.42%
201-01 사무관리비	40,089,160	0.61%	40,868,055	0.64%	△778,895	△1.91%
201-02 공공운영비	23,099,337	0.35%	23,512,444	0.37%	△413,107	△1.76%
201-03 행사운영비	3,794,439	0.06%	4,414,283	0.07%	△619,844	△14.04%
201-04 맞춤형복지제도시행경비	6,734,000	0.10%	7,034,000	0.11%	△300,000	△4.26%
201-05 공립대학운영비	11,567,000	0.18%	11,567,000	0.18%	0	0.00%
202 여비	14,364,370	0.22%	14,490,307	0.23%	△125,937	△0.87%
202-01 국내여비	9,344,301	0.14%	9,446,636	0.15%	△102,335	△1.08%
202-03 국외업무여비	373,273	0.01%	368,273	0.01%	5,000	1.36%
202-04 국제화여비	2,057,603	0.03%	2,067,205	0.03%	△9,602	△0.46%
202-05 공무원 교육여비	2,589,193	0.04%	2,608,193	0.04%	△19,000	△0.73%
203 업무추진비	3,451,012	0.05%	3,494,543	0.05%	△43,531	△1.25%
203-01 기관운영업무추진비	795,334	0.01%	795,334	0.01%	0	0.00%
203-02 정원가산업무추진비	167,935	0.00%	189,979	0.00%	△22,044	△11.60%
203-03 시책추진업무추진비	1,645,663	0.03%	1,669,000	0.03%	△23,337	△1.40%
203-04 부서운영업무추진비	842,080	0.01%	840,230	0.01%	1,850	0.22%
204 직무수행경비	15,939,792	0.24%	16,292,663	0.25%	△352,871	△2.17%
204-01 직책급업무수행경비	861,664	0.01%	956,400	0.01%	△94,736	△9.91%
204-02 직급보조비	8,414,848	0.13%	8,521,354	0.13%	△106,506	△1.25%
204-03 특정업무경비	6,663,280	0.10%	6,814,909	0.11%	△151,629	△2.22%
205 의회비	4,140,066	0.06%	4,270,066	0.07%	△130,000	△3.04%
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	170,000	0.00%	300,000	0.00%	△130,000	△43.33%

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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%	73,603	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	7,058,089	0.11%	7,081,882	0.11%	△23,793	△0.34%
206-01 재료비	7,058,089	0.11%	7,081,882	0.11%	△23,793	△0.34%
207 연구개발비	6,589,677	0.10%	6,760,326	0.11%	△170,649	△2.52%
207-01 연구용역비	3,457,568	0.05%	3,592,617	0.06%	△135,049	△3.76%
207-02 전산개발비	285,000	0.00%	285,000	0.00%	0	0.00%
207-03 시험연구비	2,847,109	0.04%	2,882,709	0.04%	△35,600	△1.23%
300 경상이전	2,864,990,541	43.91%	2,830,738,406	44.05%	34,252,135	1.21%
301 일반보상금	16,107,913	0.25%	16,260,935	0.25%	△153,022	△0.94%
301-01 사회보장적수혜금	428,488	0.01%	428,488	0.01%	0	0.00%
301-03 의용소방대지원경비	5,667,225	0.09%	5,667,225	0.09%	0	0.00%
301-06 민간인국외여비	171,369	0.00%	214,800	0.00%	△43,431	△20.22%
301-07 외빈초청여비	160,795	0.00%	233,200	0.00%	△72,405	△31.05%
301-08 사회복무요원보상금	76,656	0.00%	84,447	0.00%	△7,791	△9.23%
301-09 행사실비보상금	1,235,324	0.02%	1,302,466	0.02%	△67,142	△5.15%
301-10 예술단원・운동부등보상금	5,882,009	0.09%	5,742,009	0.09%	140,000	2.44%
301-11 기타보상금	2,486,047	0.04%	2,588,300	0.04%	△102,253	△3.95%
303 포상금	14,349,259	0.22%	14,823,960	0.23%	△474,701	△3.20%
303-01 포상금	1,969,974	0.03%	1,957,800	0.03%	12,174	0.62%
303-02 성과상여금	12,379,285	0.19%	12,866,160	0.20%	△486,875	△3.78%
304 연금부담금등	49,322,056	0.76%	50,305,944	0.78%	△983,888	△1.96%
304-01 연금부담금	40,355,767	0.62%	40,939,655	0.64%	△583,888	△1.43%
304-02 국민건강보험금	8,894,289	0.14%	9,294,289	0.14%	△400,000	△4.30%
304-03 의원상해부담금	72,000	0.00%	72,000	0.00%	0	0.00%
305 배상금등	100,300	0.00%	100,850	0.00%	△550	△0.55%
305-01 배상금등	100,300	0.00%	100,850	0.00%	△550	△0.55%
306 출연금	44,784,613	0.69%	44,220,738	0.69%	563,875	1.28%

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306-01 출연금	44,784,613	0.69%	44,220,738	0.69%	563,875	1.28%
307 민간이전	166,379,036	2.55%	155,454,987	2.42%	10,924,049	7.03%
307-01 의료및구료비	254,702	0.00%	229,702	0.00%	25,000	10.88%
307-02 민간경상사업보조	96,915,835	1.49%	88,462,608	1.38%	8,453,227	9.56%
307-03 민간단체법정운영비보조	1,334,000	0.02%	1,334,000	0.02%	0	0.00%
307-04 민간행사사업보조	2,757,000	0.04%	2,766,000	0.04%	△9,000	△0.33%
307-05 민간위탁금	20,368,684	0.31%	20,639,368	0.32%	△270,684	△1.31%
307-07 연금지급금	591,417	0.01%	591,417	0.01%	0	0.00%
307-08 이차보전금	14,231,412	0.22%	11,400,000	0.18%	2,831,412	24.84%
307-09 운수업계보조금	8,772,072	0.13%	8,772,072	0.14%	0	0.00%
307-10 사회복지시설법정운영비보조	13,777,068	0.21%	13,703,614	0.21%	73,454	0.54%
307-11 사회복지사업보조	7,376,846	0.11%	7,556,206	0.12%	△179,360	△2.37%
308 자치단체등이전	2,573,932,364	39.45%	2,549,555,992	39.68%	24,376,372	0.96%
308-01 자치단체경상보조금	2,274,001,228	34.86%	2,251,434,903	35.04%	22,566,325	1.00%
308-02 징수교부금	21,746,620	0.33%	21,730,808	0.34%	15,812	0.07%
308-04 시·군조정교부금	256,690,554	3.93%	256,690,554	3.99%	0	0.00%
308-07 자치단체간부담금	15,965,276	0.24%	15,967,492	0.25%	△2,216	△0.01%
308-08 교육기관에대한보조	3,356,444	0.05%	1,554,493	0.02%	1,801,951	115.92%
308-09 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%
308-10 공기관등에대한경상적대행사업비	1,683,044	0.03%	1,688,544	0.03%	△5,500	△0.33%
308-11 기타부담금	269,198	0.00%	269,198	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	2,628,955,295	40.30%	2,600,707,008	40.47%	28,248,287	1.09%
401 시설비및부대비	469,330,449	7.19%	470,147,910	7.32%	△817,461	△0.17%
401-01 시설비	454,558,362	6.97%	455,087,159	7.08%	△528,797	△0.12%
401-02 감리비	13,603,044	0.21%	13,924,208	0.22%	△321,164	△2.31%
401-03 시설부대비	1,169,043	0.02%	1,136,543	0.02%	32,500	2.86%
401-04 행사관련시설비	0	0.00%	0	0.00%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
402 민간자본이전	24,803,132	0.38%	20,055,096	0.31%	4,748,036	23.67%
402-01 민간자본사업보조	24,091,942	0.37%	19,322,942	0.30%	4,769,000	24.68%
402-02 민간대행사업비	711,190	0.01%	732,154	0.01%	△20,964	△2.86%
403 자치단체등자본이전	2,098,460,626	32.17%	2,074,085,130	32.28%	24,375,496	1.18%
403-01 자치단체자본보조	1,630,925,851	25.00%	1,599,814,479	24.90%	31,111,372	1.94%
403-02 공기관등에대한자본적대행사업비	467,534,775	7.17%	474,270,651	7.38%	△6,735,876	△1.42%
405 자산취득비	36,341,088	0.56%	36,398,872	0.57%	△57,784	△0.16%
405-01 자산및물품취득비	36,046,488	0.55%	36,104,272	0.56%	△57,784	△0.16%
405-02 도서구입비	294,600	0.00%	294,600	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	501,866,969	7.69%	496,317,674	7.72%	5,549,295	1.12%
701 기타회계등전출금	82,647,964	1.27%	82,135,233	1.28%	512,731	0.62%
701-01 기타회계전출금	82,647,964	1.27%	82,135,233	1.28%	512,731	0.62%
702 기금전출금	167,165,000	2.56%	165,965,000	2.58%	1,200,000	0.72%
702-01 기금전출금	167,165,000	2.56%	165,965,000	2.58%	1,200,000	0.72%
703 교육비특별회계전출금	222,843,566	3.42%	219,007,002	3.41%	3,836,564	1.75%
703-01 법정전출금	195,456,925	3.00%	191,456,925	2.98%	4,000,000	2.09%
703-02 비법정전출금	27,386,641	0.42%	27,550,077	0.43%	△163,436	△0.59%
705 예수금원리금상환	29,210,439	0.45%	29,210,439	0.45%	0	0.00%
705-01 예수금원금상환	28,333,332	0.43%	28,333,332	0.44%	0	0.00%
705-02 예수금이자상환	877,107	0.01%	877,107	0.01%	0	0.00%
800 예비비및기타	120,623,084	1.85%	83,215,631	1.30%	37,407,453	44.95%
801 예비비	113,507,111	1.74%	78,083,227	1.22%	35,423,884	45.37%
801-01 일반예비비	113,373,343	1.74%	77,949,459	1.21%	35,423,884	45.44%
801-02 재해·재난목적예비비	133,768	0.00%	133,768	0.00%	0	0.00%
802 반환금기타	7,115,973	0.11%	5,132,404	0.08%	1,983,569	38.65%
802-01 국고보조금반환금	7,115,973	0.11%	5,132,404	0.08%	1,983,569	38.65%