세 출 총 괄 표

2017년도 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	6,724,554,848	100.00%	6,373,508,634	100.00%	351,046,214	5.51%
100 인건비	289,819,012	4.31%	289,645,540	4.54%	173,472	0.06%
101 인건비	289,819,012	4.31%	289,645,540	4.54%	173,472	0.06%
101-01 보수	263,667,658	3.92%	263,667,658	4.14%	0	0.00%
101-02 기타직보수	11,857,867	0.18%	11,858,399	0.19%	△532	△0.00%
101-03 무기계약근로자보수	6,414,662	0.10%	6,383,761	0.10%	30,901	0.48%
101-04 기간제근로자등보수	7,878,825	0.12%	7,735,722	0.12%	143,103	1.85%
200 물건비	139,700,803	2.08%	128,545,268	2.02%	11,155,535	8.68%
201 일반운영비	86,080,493	1.28%	77,623,266	1.22%	8,457,227	10.90%
201-01 사무관리비	44,086,705	0.66%	39,742,259	0.62%	4,344,446	10.93%
201-02 공공운영비	23,875,863	0.36%	23,561,248	0.37%	314,615	1.34%
201-03 행사운영비	5,885,825	0.09%	5,187,659	0.08%	698,166	13.46%
201-04 맞춤형복지제도시행경비	6,613,100	0.10%	6,613,100	0.10%	0	0.00%
201-05 공립대학운영비	5,619,000	0.08%	2,519,000	0.04%	3,100,000	123.06%
202 여비	15,483,938	0.23%	15,037,442	0.24%	446,496	2.97%
202-01 국내여비	9,730,140	0.14%	9,855,930	0.15%	△125,790	△1.28%
202-03 국외업무여비	389,700	0.01%	381,700	0.01%	8,000	2.10%
202-04 국제화여비	2,367,600	0.04%	2,255,600	0.04%	112,000	4.97%
202-05 공무원 교육여비	2,996,498	0.04%	2,544,212	0.04%	452,286	17.78%
203 업무추진비	3,549,705	0.05%	3,539,344	0.06%	10,361	0.29%
203-01 기관운영업무추진비	811,300	0.01%	808,000	0.01%	3,300	0.41%
203-02 정원가산업무추진비	199,584	0.00%	199,624	0.00%	△40	△0.02%
203-03 시책추진업무추진비	1,649,000	0.02%	1,649,000	0.03%	0	0.00%
203-04 부서운영업무추진비	889,821	0.01%	882,720	0.01%	7,101	0.80%
204 직무수행경비	17,442,350	0.26%	17,302,350	0.27%	140,000	0.81%
204-01 직책급업무수행경비	1,023,600	0.02%	1,023,600	0.02%	0	0.00%
204-02 직급보조비	9,154,070	0.14%	9,014,070	0.14%	140,000	1.55%
204-03 특정업무경비	7,264,680	0.11%	7,264,680	0.11%	0	0.00%
205 의회비	4,279,436	0.06%	4,279,436	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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205-04 의원국외여비	188,500	0.00%	188,500	0.00%	0	0.00%
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	73,603	0.00%	73,603	0.00%	0	0.00%
205-08 의원국민연금부담금	64,944	0.00%	64,944	0.00%	0	0.00%
205-09 의원국민건강부담금	61,825	0.00%	61,825	0.00%	0	0.00%
206 재료비	7,305,062	0.11%	5,989,951	0.09%	1,315,111	21.96%
206-01 재료비	7,305,062	0.11%	5,989,951	0.09%	1,315,111	21.96%
207 연구개발비	5,559,819	0.08%	4,773,479	0.07%	786,340	16.47%
207-01 연구용역비	2,249,000	0.03%	1,462,500	0.02%	786,500	53.78%
207-02 전산개발비	634,262	0.01%	514,000	0.01%	120,262	23.40%
207-03 시험연구비	2,676,557	0.04%	2,796,979	0.04%	△120,422	△4.31%
300 경상이전	2,982,594,073	44.35%	2,846,691,143	44.66%	135,902,930	4.77%
301 일반보상금	16,319,541	0.24%	16,119,107	0.25%	200,434	1.24%
301-01 사회보장적수혜금	341,848	0.01%	341,848	0.01%	0	0.00%
301-03 의용소방대지원경비	5,507,387	0.08%	5,472,187	0.09%	35,200	0.64%
301-06 민간인국외여비	207,250	0.00%	215,000	0.00%	△7,750	△3.60%
301-07 외빈초청여비	233,515	0.00%	187,700	0.00%	45,815	24.41%
301-08 사회복무요원보상금	289,852	0.00%	284,205	0.00%	5,647	1.99%
301-09 행사실비보상금	1,362,406	0.02%	1,341,760	0.02%	20,646	1.54%
301-10 예술단원・운동부등보상금	5,965,162	0.09%	5,915,162	0.09%	50,000	0.85%
301-11 기타보상금	2,412,121	0.04%	2,361,245	0.04%	50,876	2.15%
302 이주및재해보상금	10,000	0.00%	10,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	10,000	0.00%	10,000	0.00%	0	0.00%
303 포상금	14,741,360	0.22%	15,665,970	0.25%	△924,610	△5.90%
303-01 포상금	1,928,750	0.03%	1,866,970	0.03%	61,780	3.31%
303-02 성과상여금	12,812,610	0.19%	13,799,000	0.22%	△986,390	△7.15%
304 연금부담금등	56,142,064	0.83%	56,142,064	0.88%	0	0.00%
304-01 연금부담금	46,239,378	0.69%	46,239,378	0.73%	0	0.00%
304-02 국민건강보험금	9,830,686	0.15%	9,830,686	0.15%	0	0.00%
304-03 의원상해부담금	72,000	0.00%	72,000	0.00%	0	0.00%

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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	37,497,207	0.56%	34,921,140	0.55%	2,576,067	7.38%
306-01 출연금	37,497,207	0.56%	34,921,140	0.55%	2,576,067	7.38%
307 민간이전	185,940,589	2.77%	168,037,582	2.64%	17,903,007	10.65%
307-01 의료및구료비	412,622	0.01%	237,622	0.00%	175,000	73.65%
307-02 민간경상사업보조	112,316,582	1.67%	105,074,061	1.65%	7,242,521	6.89%
307-03 민간단체법정운영비보조	1,334,000	0.02%	1,334,000	0.02%	0	0.00%
307-04 민간행사사업보조	2,526,150	0.04%	2,401,500	0.04%	124,650	5.19%
307-05 민간위탁금	22,218,531	0.33%	21,668,904	0.34%	549,627	2.54%
307-07 연금지급금	602,400	0.01%	602,400	0.01%	0	0.00%
307-08 이차보전금	13,400,000	0.20%	5,100,000	0.08%	8,300,000	162.75%
307-09 운수업계보조금	9,700,044	0.14%	8,772,000	0.14%	928,044	10.58%
307-10 사회복지시설법정운영비보조	14,573,709	0.22%	14,168,469	0.22%	405,240	2.86%
307-11 사회복지사업보조	8,856,551	0.13%	8,678,626	0.14%	177,925	2.05%
308 자치단체등이전	2,671,823,862	39.73%	2,555,675,830	40.10%	116,148,032	4.54%
308-01 자치단체경상보조금	2,352,728,668	34.99%	2,284,817,464	35.85%	67,911,204	2.97%
308-02 징수교부금	24,119,002	0.36%	19,876,600	0.31%	4,242,402	21.34%
308-04 시・군조정교부금	270,142,600	4.02%	227,367,200	3.57%	42,775,400	18.81%
308-07 자치단체간부담금	16,626,685	0.25%	15,805,533	0.25%	821,152	5.20%
308-08 교육기관에대한보조	1,861,138	0.03%	1,677,564	0.03%	183,574	10.94%
308-09 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%
308-10 공기관등에대한경상적대행사업비	3,469,264	0.05%	3,254,964	0.05%	214,300	6.58%
308-11 기타부담금	2,656,505	0.04%	2,656,505	0.04%	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	13,600	0.00%	13,600	0.00%	0	0.00%
310-01 국외경상이전	3,600	0.00%	3,600	0.00%	0	0.00%
310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
400 자본지출	2,559,202,523	38.06%	2,448,229,943	38.41%	110,972,580	4.53%
401 시설비및부대비	499,500,686	7.43%	475,623,623	7.46%	23,877,063	5.02%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
401-01 시설비	482,957,497	7.18%	459,607,012	7.21%	23,350,485	5.08%
401-02 감리비	15,456,653	0.23%	15,013,737	0.24%	442,916	2.95%
401-03 시설부대비	1,086,536	0.02%	1,002,874	0.02%	83,662	8.34%
402 민간자본이전	25,929,968	0.39%	10,938,690	0.17%	14,991,278	137.05%
402-01 민간자본사업보조(자체재원)	21,959,500	0.33%	8,394,500	0.13%	13,565,000	161.59%
402-02 민간자본사업보조(이전재원)	3,178,082	0.05%	1,683,000	0.03%	1,495,082	88.83%
402-03 민간대행사업비	792,386	0.01%	861,190	0.01%	△68,804	△7.99%
403 자치단체등자본이전	1,987,631,252	29.56%	1,924,097,180	30.19%	63,534,072	3.30%
403-01 자치단체자본보조	1,535,031,286	22.83%	1,473,790,078	23.12%	61,241,208	4.16%
403-02 공기관등에대한자본적대행사업비	452,567,966	6.73%	450,307,102	7.07%	2,260,864	0.50%
403-03 예비군육성지원자본보조	32,000	0.00%	0	0.00%	32,000	순증
405 자산취득비	46,110,617	0.69%	37,540,450	0.59%	8,570,167	22.83%
405-01 자산및물품취득비	45,823,917	0.68%	37,261,450	0.58%	8,562,467	22.98%
405-02 도서구입비	286,700	0.00%	279,000	0.00%	7,700	2.76%
406 기타자본이전	30,000	0.00%	30,000	0.00%	0	0.00%
406-01 기타자본이전	30,000	0.00%	30,000	0.00%	0	0.00%
500 융자및출자	5,000,000	0.07%	2,000,000	0.03%	3,000,000	150.00%
502 출자금	5,000,000	0.07%	2,000,000	0.03%	3,000,000	150.00%
502-01 출자금	5,000,000	0.07%	2,000,000	0.03%	3,000,000	150.00%
700 내부거래	657,220,467	9.77%	574,283,873	9.01%	82,936,594	14.44%
701 기타회계등전출금	285,232,813	4.24%	274,082,880	4.30%	11,149,933	4.07%
701-01 기타회계전출금	285,232,813	4.24%	274,082,880	4.30%	11,149,933	4.07%
702 기금전출금	100,255,000	1.49%	75,733,000	1.19%	24,522,000	32.38%
702-01 기금전출금	100,255,000	1.49%	75,733,000	1.19%	24,522,000	32.38%
703 교육비특별회계전출금	247,558,661	3.68%	200,294,000	3.14%	47,264,661	23.60%
703-01 법정전출금	219,437,573	3.26%	177,272,000	2.78%	42,165,573	23.79%
703-02 비법정전출금	28,121,088	0.42%	23,022,000	0.36%	5,099,088	22.15%
705 예수금원리금상환	24,173,993	0.36%	24,173,993	0.38%	0	0.00%
705-01 예수금원금상환	23,333,332	0.35%	23,333,332	0.37%	0	0.00%
705-02 예수금이자상환	840,661	0.01%	840,661	0.01%	0	0.00%
800 예비비및기타	91,017,970	1.35%	84,112,867	1.32%	6,905,103	8.21%

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801 예비비	88,476,640	1.32%	84,112,867	1.32%	4,363,773	5.19%
801-01 일반예비비	88,476,640	1.32%	79,497,181	1.25%	8,979,459	11.30%
801-03 내부유보금	0	0.00%	4,615,686	0.07%	△4,615,686	순감
802 반환금기타	2,541,330	0.04%	0	0.00%	2,541,330	순증
802-01 국고보조금반환금	2,541,330	0.04%	0	0.00%	2,541,330	순증