세 출 총 괄 표

2017년도 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	6,900,275,079	100.00%	6,844,553,610	100.00%	55,721,469	0.81%
100 인건비	291,391,618	4.22%	289,831,300	4.23%	1,560,318	0.54%
101 인건비	291,391,618	4.22%	289,831,300	4.23%	1,560,318	0.54%
101-01 보수	266,169,728	3.86%	263,667,658	3.85%	2,502,070	0.95%
101-02 기타직보수	11,300,715	0.16%	11,857,867	0.17%	△557,152	△4.70%
101-03 무기계약근로자보수	6,410,273	0.09%	6,415,800	0.09%	△5,527	△0.09%
101-04 기간제근로자등보수	7,510,902	0.11%	7,889,975	0.12%	△379,073	△4.80%
200 물건비	138,653,810	2.01%	140,525,803	2.05%	△1,871,993	△1.33%
201 일반운영비	84,831,762	1.23%	86,121,493	1.26%	△1,289,731	△1.50%
201-01 사무관리비	43,535,545	0.63%	44,137,705	0.64%	△602,160	△1.36%
201-02 공공운영비	23,617,688	0.34%	23,875,863	0.35%	△258,175	△1.08%
201-03 행사운영비	5,446,429	0.08%	5,875,825	0.09%	△429,396	△7.31%
201-04 맞춤형복지제도시행경비	6,613,100	0.10%	6,613,100	0.10%	0	0.00%
201-05 공립대학운영비	5,619,000	0.08%	5,619,000	0.08%	0	0.00%
202 여비	15,070,135	0.22%	15,487,938	0.23%	△417,803	△2.70%
202-01 국내여비	9,157,009	0.13%	9,730,140	0.14%	△573,131	△5.89%
202-03 국외업무여비	391,392	0.01%	393,700	0.01%	△2,308	△0.59%
202-04 국제화여비	2,364,819	0.03%	2,367,600	0.03%	△2,781	△0.12%
202-05 공무원 교육여비	3,156,915	0.05%	2,996,498	0.04%	160,417	5.35%
203 업무추진비	3,390,813	0.05%	3,549,705	0.05%	△158,892	△4.48%
203-01 기관운영업무추진비	737,263	0.01%	811,300	0.01%	△74,037	△9.13%
203-02 정원가산업무추진비	187,540	0.00%	199,584	0.00%	△12,044	△6.03%
203-03 시책추진업무추진비	1,579,369	0.02%	1,649,000	0.02%	△69,631	△4.22%
203-04 부서운영업무추진비	886,641	0.01%	889,821	0.01%	△3,180	△0.36%
204 직무수행경비	16,893,874	0.24%	17,442,350	0.25%	△548,476	△3.14%
204-01 직책급업무수행경비	912,354	0.01%	1,023,600	0.01%	△111,246	△10.87%
204-02 직급보조비	9,031,003	0.13%	9,154,070	0.13%	△123,067	△1.34%
204-03 특정업무경비	6,950,517	0.10%	7,264,680	0.11%	△314,163	△4.32%
205 의회비	4,127,436	0.06%	4,279,436	0.06%	△152,000	△3.55%
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	150,000	0.00%	300,000	0.00%	△150,000	△50.00%

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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	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	71,603	0.00%	73,603	0.00%	△2,000	△2.72%
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	7,538,043	0.11%	7,305,062	0.11%	232,981	3.19%
206-01 재료비	7,538,043	0.11%	7,305,062	0.11%	232,981	3.19%
207 연구개발비	6,801,747	0.10%	6,339,819	0.09%	461,928	7.29%
207-01 연구용역비	2,895,428	0.04%	3,029,000	0.04%	△133,572	△4.41%
207-02 전산개발비	1,241,762	0.02%	634,262	0.01%	607,500	95.78%
207-03 시험연구비	2,664,557	0.04%	2,676,557	0.04%	△12,000	△0.45%
300 경상이전	2,979,166,067	43.17%	3,014,075,535	44.04%	△34,909,468	△1.16%
301 일반보상금	16,473,946	0.24%	16,531,741	0.24%	△57,795	△0.35%
301-01 사회보장적수혜금	341,848	0.00%	341,848	0.00%	0	0.00%
301-03 의용소방대지원경비	5,487,387	0.08%	5,507,387	0.08%	△20,000	△0.36%
301-06 민간인국외여비	171,333	0.00%	207,250	0.00%	△35,917	△17.33%
301-07 외빈초청여비	190,660	0.00%	233,515	0.00%	△42,855	△18.35%
301-08 사회복무요원보상금	219,050	0.00%	289,852	0.00%	△70,802	△24.43%
301-09 행사실비보상금	1,297,493	0.02%	1,367,406	0.02%	△69,913	△5.11%
301-10 예술단원·운동부등보상금	6,219,140	0.09%	5,965,162	0.09%	253,978	4.26%
301-11 기타보상금	2,547,035	0.04%	2,619,321	0.04%	△72,286	△2.76%
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	14,741,904	0.21%	14,741,360	0.22%	544	0.00%
303-01 포상금	1,929,294	0.03%	1,928,750	0.03%	544	0.03%
303-02 성과상여금	12,812,610	0.19%	12,812,610	0.19%	0	0.00%
304 연금부담금등	55,084,594	0.80%	56,142,064	0.82%	△1,057,470	△1.88%
304-01 연금부담금	45,181,908	0.65%	46,239,378	0.68%	△1,057,470	△2.29%
304-02 국민건강보험금	9,830,686	0.14%	9,830,686	0.14%	0	0.00%
304-03 의원상해부담금	72,000	0.00%	72,000	0.00%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
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	38,945,362	0.56%	37,997,207	0.56%	948,155	2.50%
306-01 출연금	38,945,362	0.56%	37,997,207	0.56%	948,155	2.50%
307 민간이전	181,397,623	2.63%	187,295,292	2.74%	△5,897,669	△3.15%
307-01 의료및구료비	508,622	0.01%	508,622	0.01%	0	0.00%
307-02 민간경상사업보조	109,623,254	1.59%	112,996,782	1.65%	△3,373,528	△2.99%
307-03 민간단체법정운영비보조	1,334,000	0.02%	1,334,000	0.02%	0	0.00%
307-04 민간행사사업보조	2,493,300	0.04%	2,526,150	0.04%	△32,850	△1.30%
307-05 민간위탁금	22,246,490	0.32%	22,286,531	0.33%	△40,041	△0.18%
307-07 연금지급금	602,400	0.01%	602,400	0.01%	0	0.00%
307-08 이차보전금	11,200,000	0.16%	13,400,000	0.20%	△2,200,000	△16.42%
307-09 운수업계보조금	9,700,044	0.14%	9,700,044	0.14%	0	0.00%
307-10 사회복지시설법정운영비보조	15,008,583	0.22%	15,008,583	0.22%	0	0.00%
307-11 사회복지사업보조	8,680,930	0.13%	8,932,180	0.13%	△251,250	△2.81%
308 자치단체등이전	2,672,393,188	38.73%	2,701,238,421	39.47%	△28,845,233	△1.07%
308-01 자치단체경상보조금	2,347,693,268	34.02%	2,377,877,227	34.74%	△30,183,959	△1.27%
308-02 징수교부금	24,091,625	0.35%	24,119,002	0.35%	△27,377	△0.11%
308-04 시・군조정교부금	270,142,600	3.91%	270,142,600	3.95%	0	0.00%
308-07 자치단체간부담금	16,621,685	0.24%	16,626,685	0.24%	△5,000	△0.03%
308-08 교육기관에대한보조	1,722,074	0.02%	1,861,138	0.03%	△139,064	△7.47%
308-09 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%
308-10 공기관등에대한경상적대행사업비	7,743,264	0.11%	7,735,264	0.11%	8,000	0.10%
308-11 기타부담금	4,158,672	0.06%	2,656,505	0.04%	1,502,167	56.55%
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	2,678,767,987	38.82%	2,640,188,165	38.57%	38,579,822	1.46%
401 시설비및부대비	505,554,659	7.33%	490,545,708	7.17%	15,008,951	3.06%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
401-01 시설비	488,737,079	7.08%	474,002,519	6.93%	14,734,560	3.11%
401-02 감리비	15,678,443	0.23%	15,456,653	0.23%	221,790	1.43%
401-03 시설부대비	1,139,137	0.02%	1,086,536	0.02%	52,601	4.84%
402 민간자본이전	28,838,938	0.42%	26,712,308	0.39%	2,126,630	7.96%
402-01 민간자본사업보조(자체재원)	24,911,840	0.36%	22,741,840	0.33%	2,170,000	9.54%
402-02 민간자본사업보조(이전재원)	3,164,082	0.05%	3,178,082	0.05%	△14,000	△0.44%
402-03 민간대행사업비	763,016	0.01%	792,386	0.01%	△29,370	△3.71%
403 자치단체등자본이전	2,097,898,461	30.40%	2,076,784,532	30.34%	21,113,929	1.02%
403-01 자치단체자본보조	1,602,564,995	23.22%	1,588,932,066	23.21%	13,632,929	0.86%
403-02 공기관등에대한자본적대행사업비	495,301,466	7.18%	487,820,466	7.13%	7,481,000	1.53%
403-03 예비군육성지원자본보조	32,000	0.00%	32,000	0.00%	0	0.00%
405 자산취득비	46,445,929	0.67%	46,115,617	0.67%	330,312	0.72%
405-01 자산및물품취득비	46,159,229	0.67%	45,828,917	0.67%	330,312	0.72%
405-02 도서구입비	286,700	0.00%	286,700	0.00%	0	0.00%
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%	5,000,000	0.07%	0	0.00%
502 출자금	5,000,000	0.07%	5,000,000	0.07%	0	0.00%
502-01 출자금	5,000,000	0.07%	5,000,000	0.07%	0	0.00%
700 내부거래	666,816,744	9.66%	660,897,477	9.66%	5,919,267	0.90%
701 기타회계등전출금	294,829,090	4.27%	288,909,823	4.22%	5,919,267	2.05%
701-01 기타회계전출금	294,829,090	4.27%	288,909,823	4.22%	5,919,267	2.05%
702 기금전출금	100,255,000	1.45%	100,255,000	1.46%	0	0.00%
702-01 기금전출금	100,255,000	1.45%	100,255,000	1.46%	0	0.00%
703 교육비특별회계전출금	247,558,661	3.59%	247,558,661	3.62%	0	0.00%
703-01 법정전출금	219,437,573	3.18%	219,437,573	3.21%	0	0.00%
703-02 비법정전출금	28,121,088	0.41%	28,121,088	0.41%	0	0.00%
705 예수금원리금상환	24,173,993	0.35%	24,173,993	0.35%	0	0.00%
705-01 예수금원금상환	23,333,332	0.34%	23,333,332	0.34%	0	0.00%
705-02 예수금이자상환	840,661	0.01%	840,661	0.01%	0	0.00%
800 예비비및기타	140,478,853	2.04%	94,035,330	1.37%	46,443,523	49.39%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
801 예비비	135,150,461	1.96%	90,935,796	1.33%	44,214,665	48.62%
801-01 일반예비비	134,990,461	1.96%	90,775,796	1.33%	44,214,665	48.71%
801-03 내부유보금	160,000	0.00%	160,000	0.00%	0	0.00%
802 반환금기타	5,328,392	0.08%	3,099,534	0.05%	2,228,858	71.91%
802-01 국고보조금반환금	5,328,392	0.08%	3,099,534	0.05%	2,228,858	71.91%