세 출 총 괄 표

2019년도 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	8,294,506,987	100.00%	8,314,994,160	100.00%	△20,487,173	△0.25%
100 인건비	358,407,852	4.32%	358,407,852	4.31%	0	0.00%
101 인건비	358,407,852	4.32%	358,407,852	4.31%	0	0.00%
101-01 보수	317,067,092	3.82%	317,067,092	3.81%	0	0.00%
101-02 기타직보수	14,065,336	0.17%	14,065,336	0.17%	0	0.00%
101-03 무기계약근로자보수	19,767,032	0.24%	19,767,032	0.24%	0	0.00%
101-04 기간제근로자등보수	7,508,392	0.09%	7,508,392	0.09%	0	0.00%
200 물건비	165,931,206	2.00%	165,931,206	2.00%	0	0.00%
201 일반운영비	100,421,556	1.21%	100,421,556	1.21%	0	0.00%
201-01 사무관리비	53,391,133	0.64%	53,391,133	0.64%	0	0.00%
201-02 공공운영비	27,398,363	0.33%	27,398,363	0.33%	0	0.00%
201-03 행사운영비	5,823,160	0.07%	5,823,160	0.07%	0	0.00%
201-04 맞춤형복지제도시행경비	9,764,900	0.12%	9,764,900	0.12%	0	0.00%
201-05 공립대학운영비	4,044,000	0.05%	4,044,000	0.05%	0	0.00%
202 여비	16,367,117	0.20%	16,367,117	0.20%	0	0.00%
202-01 국내여비	10,734,715	0.13%	10,734,715	0.13%	0	0.00%
202-03 국외업무여비	535,600	0.01%	535,600	0.01%	0	0.00%
202-04 국제화여비	2,611,800	0.03%	2,611,800	0.03%	0	0.00%
202-05 공무원 교육여비	2,485,002	0.03%	2,485,002	0.03%	0	0.00%
203 업무추진비	3,864,002	0.05%	3,864,002	0.05%	0	0.00%
203-01 기관운영업무추진비	837,850	0.01%	837,850	0.01%	0	0.00%
203-02 정원가산업무추진비	233,850	0.00%	233,850	0.00%	0	0.00%
203-03 시책추진업무추진비	1,747,200	0.02%	1,747,200	0.02%	0	0.00%
203-04 부서운영업무추진비	1,045,102	0.01%	1,045,102	0.01%	0	0.00%
204 직무수행경비	20,903,147	0.25%	20,903,147	0.25%	0	0.00%
204-01 직책급업무수행경비	1,075,949	0.01%	1,075,949	0.01%	0	0.00%
204-02 직급보조비	11,156,832	0.13%	11,156,832	0.13%	0	0.00%
204-03 특정업무경비	8,670,366	0.10%	8,670,366	0.10%	0	0.00%
205 의회비	4,583,520	0.06%	4,583,520	0.06%	0	0.00%
205-01 의정활동비	1,044,000	0.01%	1,044,000	0.01%	0	0.00%
205-02 월정수당	1,970,836	0.02%	1,970,836	0.02%	0	0.00%
205-03 의원국내여비	230,000	0.00%	230,000	0.00%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-04 의원국외여비	226,200	0.00%	226,200	0.00%	0	0.00%
205-05 의정운영공통경비	580,084	0.01%	580,084	0.01%	0	0.00%
205-06 의회운영업무추진비	264,000	0.00%	264,000	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	5,000	0.00%	5,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	1,500	0.00%	1,500	0.00%	0	0.00%
205-09 의장협의체부담금	125,829	0.00%	125,829	0.00%	0	0.00%
205-10 의원국민연금부담금	67,281	0.00%	67,281	0.00%	0	0.00%
205-11 의원국민건강부담금	68,790	0.00%	68,790	0.00%	0	0.00%
206 재료비	10,013,801	0.12%	10,013,801	0.12%	0	0.00%
206-01 재료비	10,013,801	0.12%	10,013,801	0.12%	0	0.00%
207 연구개발비	9,778,063	0.12%	9,778,063	0.12%	0	0.00%
207-01 연구용역비	4,781,000	0.06%	4,781,000	0.06%	0	0.00%
207-02 전산개발비	1,633,580	0.02%	1,633,580	0.02%	0	0.00%
207-03 시험연구비	3,363,483	0.04%	3,363,483	0.04%	0	0.00%
300 경상이전	3,756,433,532	45.29%	3,766,098,061	45.29%	△9,664,529	△0.26%
301 일반보상금	20,639,702	0.25%	20,639,702	0.25%	0	0.00%
301-01 사회보장적수혜금	451,502	0.01%	451,502	0.01%	0	0.00%
301-02 장학금및학자금	0	0.00%	0	0.00%	0	0.00%
301-03 의용소방대지원경비	5,160,123	0.06%	5,160,123	0.06%	0	0.00%
301-06 민간인국외여비	217,000	0.00%	217,000	0.00%	0	0.00%
301-07 외빈초청여비	266,000	0.00%	266,000	0.00%	0	0.00%
301-08 사회복무요원보상금	418,193	0.01%	418,193	0.01%	0	0.00%
301-09 행사실비보상금	1,651,211	0.02%	1,651,211	0.02%	0	0.00%
301-10 예술단원・운동부등보상금	7,500,301	0.09%	7,500,301	0.09%	0	0.00%
301-12 기타보상금	4,975,372	0.06%	4,975,372	0.06%	0	0.00%
302 이주및재해보상금	23,000	0.00%	23,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	23,000	0.00%	23,000	0.00%	0	0.00%
303 포상금	16,354,058	0.20%	16,354,058	0.20%	0	0.00%
303-01 포상금	1,930,872	0.02%	1,930,872	0.02%	0	0.00%
303-02 성과상여금	14,423,186	0.17%	14,423,186	0.17%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
304 연금부담금등	61,150,650	0.74%	61,150,650	0.74%	0	0.00%
304-01 연금부담금	48,695,350	0.59%	48,695,350	0.59%	0	0.00%
304-02 국민건강보험금	12,383,300	0.15%	12,383,300	0.15%	0	0.00%
304-03 의원상해부담금	72,000	0.00%	72,000	0.00%	0	0.00%
305 배상금등	150,575	0.00%	150,575	0.00%	0	0.00%
305-01 배상금등	150,575	0.00%	150,575	0.00%	0	0.00%
306 출연금	58,260,173	0.70%	58,260,173	0.70%	0	0.00%
306-01 출연금	58,260,173	0.70%	58,260,173	0.70%	0	0.00%
307 민간이전	213,678,741	2.58%	213,339,991	2.57%	338,750	0.16%
307-01 의료및구료비	230,582	0.00%	230,582	0.00%	0	0.00%
307-02 민간경상사업보조	123,952,207	1.49%	123,632,207	1.49%	320,000	0.26%
307-03 민간단체법정운영비보조	1,415,000	0.02%	1,415,000	0.02%	0	0.00%
307-04 민간행사사업보조	2,584,200	0.03%	2,584,200	0.03%	0	0.00%
307-05 민간위탁금	27,231,494	0.33%	27,231,494	0.33%	0	0.00%
307-07 연금지급금	753,681	0.01%	753,681	0.01%	0	0.00%
307-08 이차보전금	17,165,000	0.21%	17,165,000	0.21%	0	0.00%
307-09 운수업계보조금	14,493,674	0.17%	14,493,674	0.17%	0	0.00%
307-10 사회복지시설법정운영비보조	17,645,873	0.21%	17,635,873	0.21%	10,000	0.06%
307-11 사회복지사업보조	8,167,030	0.10%	8,158,280	0.10%	8,750	0.11%
307-12 민간인위탁교육비	40,000	0.00%	40,000	0.00%	0	0.00%
308 자치단체등이전	3,386,158,196	40.82%	3,396,161,475	40.84%	△10,003,279	△0.29%
308-01 자치단체경상보조금	3,013,864,454	36.34%	3,023,867,733	36.37%	△10,003,279	△0.33%
308-02 징수교부금	25,395,952	0.31%	25,395,952	0.31%	0	0.00%
308-04 시・군조정교부금	321,072,832	3.87%	321,072,832	3.86%	0	0.00%
308-07 자치단체간부담금	7,100,920	0.09%	7,100,920	0.09%	0	0.00%
308-08 교육기관에대한보조	2,922,382	0.04%	2,922,382	0.04%	0	0.00%
308-09 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%
308-10 공기관등에대한경상적위탁사업비	15,489,156	0.19%	15,489,156	0.19%	0	0.00%
308-11 기타부담금	92,500	0.00%	92,500	0.00%	0	0.00%
309 전출금	3,237	0.00%	3,237	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,237	0.00%	3,237	0.00%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
310 국외이전	15,200	0.00%	15,200	0.00%	0	0.00%
310-01 국외경상이전	5,200	0.00%	5,200	0.00%	0	0.00%
310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
400 자본지출	3,107,348,358	37.46%	3,119,544,860	37.52%	△12,196,502	△0.39%
401 시설비및부대비	497,444,758	6.00%	497,444,758	5.98%	0	0.00%
401-01 시설비	477,382,435	5.76%	477,382,435	5.74%	0	0.00%
401-02 감리비	17,936,224	0.22%	17,936,224	0.22%	0	0.00%
401-03 시설부대비	2,096,099	0.03%	2,096,099	0.03%	0	0.00%
401-04 행사관련시설비	30,000	0.00%	30,000	0.00%	0	0.00%
402 민간자본이전	38,871,420	0.47%	38,871,420	0.47%	0	0.00%
402-01 민간자본사업보조(자체재원)	28,761,030	0.35%	28,761,030	0.35%	0	0.00%
402-02 민간자본사업보조(이전재원)	10,047,000	0.12%	10,047,000	0.12%	0	0.00%
402-03 민간위탁사업비	63,390	0.00%	63,390	0.00%	0	0.00%
403 자치단체등자본이전	2,528,939,839	30.49%	2,541,136,341	30.56%	△12,196,502	△0.48%
403-01 자치단체자본보조	1,947,798,203	23.48%	1,959,994,705	23.57%	△12,196,502	△0.62%
403-02 공기관등에대한자본적위탁사업비	581,141,636	7.01%	581,141,636	6.99%	0	0.00%
405 자산취득비	41,320,086	0.50%	41,320,086	0.50%	0	0.00%
405-01 자산및물품취득비	41,003,086	0.49%	41,003,086	0.49%	0	0.00%
405-02 도서구입비	317,000	0.00%	317,000	0.00%	0	0.00%
406 기타자본이전	772,255	0.01%	772,255	0.01%	0	0.00%
406-01 기타자본이전	772,255	0.01%	772,255	0.01%	0	0.00%
500 융자및출자	2,000,000	0.02%	2,000,000	0.02%	0	0.00%
502 출자금	2,000,000	0.02%	2,000,000	0.02%	0	0.00%
502-01 출자금	2,000,000	0.02%	2,000,000	0.02%	0	0.00%
700 내부거래	831,760,409	10.03%	781,760,409	9.40%	50,000,000	6.40%
701 기타회계등전출금	351,615,173	4.24%	351,615,173	4.23%	0	0.00%
701-01 기타회계전출금	351,615,173	4.24%	351,615,173	4.23%	0	0.00%
702 기금전출금	220,025,136	2.65%	170,025,136	2.04%	50,000,000	29.41%
702-01 기금전출금	220,025,136	2.65%	170,025,136	2.04%	50,000,000	29.41%
703 교육비특별회계전출금	252,016,565	3.04%	252,016,565	3.03%	0	0.00%
703-01 법정전출금	223,833,335	2.70%	223,833,335	2.69%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
703-02 비법정전출금	28,183,230	0.34%	28,183,230	0.34%	0	0.00%
705 예수금원리금상환	8,103,535	0.10%	8,103,535	0.10%	0	0.00%
705-01 예수금원금상환	7,500,000	0.09%	7,500,000	0.09%	0	0.00%
705-02 예수금이자상환	603,535	0.01%	603,535	0.01%	0	0.00%
800 예비비및기타	72,625,630	0.88%	121,251,772	1.46%	△48,626,142	△40.10%
801 예비비	70,154,248	0.85%	118,780,390	1.43%	△48,626,142	△40.94%
801-01 일반예비비	70,154,248	0.85%	109,890,318	1.32%	△39,736,070	△36.16%
801-02 재해·재난목적예비비	0	0.00%	0	0.00%	0	0.00%
801-03 내부유보금	0	0.00%	8,890,072	0.11%	△8,890,072	순감
802 반환금기타	2,471,382	0.03%	2,471,382	0.03%	0	0.00%
802-01 국고보조금반환금	2,300,241	0.03%	2,300,241	0.03%	0	0.00%
802-03 과오납금등	171,141	0.00%	171,141	0.00%	0	0.00%