

# 세 출 총 괄 표

2016년도 추경 1 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	5,185,774,894	100.00%	4,946,980,407	100.00 %	238,794,487	4.83%
100 인건비	242,107,734	4.67%	242,330,537	4.90 %	△222,803	△0.09%
101 인건비	242,107,734	4.67%	242,330,537	4.90 %	△222,803	△0.09%
101-01 보수	221,043,259	4.26%	221,218,999	4.47 %	△175,740	△0.08%
101-02 기타직보수	10,308,308	0.20%	10,287,470	0.21 %	20,838	0.20%
101-03 무기계약근로자보수	6,024,851	0.12%	6,131,631	0.12 %	△106,780	△1.74%
101-04 기간제근로자등보수	4,731,316	0.09%	4,692,437	0.09 %	38,879	0.83%
200 물건비	101,786,765	1.96%	98,519,356	1.99 %	3,267,409	3.32%
201 일반운영비	53,288,271	1.03%	52,875,114	1.07 %	413,157	0.78%
201-01 사무관리비	25,924,373	0.50%	25,559,442	0.52 %	364,931	1.43%
201-02 공공운영비	18,637,766	0.36%	18,729,401	0.38 %	△91,635	△0.49%
201-03 행사운영비	4,058,504	0.08%	3,918,643	0.08 %	139,861	3.57%
201-04 맞춤형복지제도시행경비	4,667,628	0.09%	4,667,628	0.09 %	0	0.00%
202 여비	9,036,684	0.17%	8,786,609	0.18 %	250,075	2.85%
202-01 국내여비	6,359,094	0.12%	6,311,494	0.13 %	47,600	0.75%
202-03 국외업무여비	751,000	0.01%	640,000	0.01 %	111,000	17.34%
202-04 국제화여비	845,900	0.02%	815,900	0.02 %	30,000	3.68%
202-05 공무원 교육여비	1,080,690	0.02%	1,019,215	0.02 %	61,475	6.03%
203 업무추진비	3,202,741	0.06%	3,148,241	0.06 %	54,500	1.73%
203-01 기관운영업무추진비	718,900	0.01%	718,900	0.01 %	0	0.00%
203-02 정원가산업무추진비	168,801	0.00%	169,201	0.00 %	△400	△0.24%
203-03 시책추진업무추진비	1,551,900	0.03%	1,494,000	0.03 %	57,900	3.88%
203-04 부서운영업무추진비	763,140	0.01%	766,140	0.02 %	△3,000	△0.39%
204 직무수행경비	14,424,559	0.28%	14,355,560	0.29 %	68,999	0.48%
204-01 직책급업무수행경비	766,060	0.01%	735,960	0.01 %	30,100	4.09%
204-02 직급보조비	7,669,819	0.15%	7,625,720	0.15 %	44,099	0.58%
204-03 특정업무경비	5,988,680	0.12%	5,993,880	0.12 %	△5,200	△0.09%
205 의회비	2,871,422	0.06%	2,871,422	0.06 %	0	0.00%
205-01 의정활동비	684,000	0.01%	684,000	0.01 %	0	0.00%
205-02 월정수당	1,251,561	0.02%	1,251,561	0.03 %	0	0.00%
205-03 의원국내여비	201,785	0.00%	201,785	0.00 %	0	0.00%
205-04 의원국외여비	123,500	0.00%	123,500	0.00 %	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	253,800	0.00%	253,800	0.01 %	0	0.00%
205-06 의회운영업무추진비	210,000	0.00%	210,000	0.00 %	0	0.00%
205-07 의장단협의체부담금	61,837	0.00%	61,837	0.00 %	0	0.00%
205-08 의원국민연금부담금	44,464	0.00%	44,464	0.00 %	0	0.00%
205-09 의원국민건강부담금	40,475	0.00%	40,475	0.00 %	0	0.00%
206 재료비	10,041,075	0.19%	9,477,431	0.19 %	563,644	5.95%
206-01 재료비	10,041,075	0.19%	9,477,431	0.19 %	563,644	5.95%
207 연구개발비	8,922,013	0.17%	7,004,979	0.14 %	1,917,034	27.37%
207-01 연구용역비	3,496,088	0.07%	2,757,200	0.06 %	738,888	26.80%
207-02 전산개발비	1,342,198	0.03%	139,000	0.00 %	1,203,198	865.61%
207-03 시험연구비	4,083,727	0.08%	4,108,779	0.08 %	△25,052	△0.61%
300 경상이전	2,972,274,619	57.32%	2,877,003,860	58.16 %	95,270,759	3.31%
301 일반보상금	20,071,800	0.39%	19,899,395	0.40 %	172,405	0.87%
301-01 사회보장적수혜금	315,448	0.01%	277,364	0.01 %	38,084	13.73%
301-03 의용소방대지원경비	4,166,109	0.08%	4,166,109	0.08 %	0	0.00%
301-06 민간인국외여비	328,093	0.01%	309,268	0.01 %	18,825	6.09%
301-07 외빈초청여비	537,800	0.01%	527,800	0.01 %	10,000	1.89%
301-08 사회복무요원보상금	156,192	0.00%	152,805	0.00 %	3,387	2.22%
301-09 행사실비보상금	1,467,627	0.03%	1,401,418	0.03 %	66,209	4.72%
301-10 예술단원·운동부등보상금	11,090,795	0.21%	11,049,895	0.22 %	40,900	0.37%
301-11 기타보상금	2,009,736	0.04%	2,014,736	0.04 %	△5,000	△0.25%
302 이주및재해보상금	4,000	0.00%	4,000	0.00 %	0	0.00%
302-02 민간인재해및복구활동보상금	4,000	0.00%	4,000	0.00 %	0	0.00%
303 포상금	12,671,062	0.24%	12,524,062	0.25 %	147,000	1.17%
303-01 포상금	1,294,100	0.02%	1,147,100	0.02 %	147,000	12.81%
303-02 성과상여금	11,376,962	0.22%	11,376,962	0.23 %	0	0.00%
304 연금부담금등	43,470,067	0.84%	43,470,067	0.88 %	0	0.00%
304-01 연금부담금	35,348,964	0.68%	35,348,964	0.71 %	0	0.00%
304-02 국민건강보험금	8,085,103	0.16%	8,085,103	0.16 %	0	0.00%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00 %	0	0.00%
305 배상금등	80,000	0.00%	80,000	0.00 %	0	0.00%

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305-01 배상금등	80,000	0.00%	80,000	0.00 %	0	0.00%
306 출연금	70,900,727	1.37%	56,725,727	1.15 %	14,175,000	24.99%
306-01 출연금	70,900,727	1.37%	56,725,727	1.15 %	14,175,000	24.99%
307 민간이전	120,083,171	2.32%	113,177,294	2.29 %	6,905,877	6.10%
307-01 의료및구료비	299,024	0.01%	264,338	0.01 %	34,686	13.12%
307-02 민간경상사업보조	63,397,897	1.22%	59,242,782	1.20 %	4,155,115	7.01%
307-03 민간단체법정운영비보조	6,394,918	0.12%	6,156,978	0.12 %	237,940	3.86%
307-04 민간행사사업보조	961,357	0.02%	928,586	0.02 %	32,771	3.53%
307-05 민간위탁금	22,311,677	0.43%	21,045,162	0.43 %	1,266,515	6.02%
307-06 보험금	11,000	0.00%	11,000	0.00 %	0	0.00%
307-07 연금지급금	510,000	0.01%	510,000	0.01 %	0	0.00%
307-08 이차보전금	625,000	0.01%	625,000	0.01 %	0	0.00%
307-09 운수업계보조금	9,359,000	0.18%	8,527,000	0.17 %	832,000	9.76%
307-10 사회복지시설법정운영비보조	6,781,432	0.13%	6,595,238	0.13 %	186,194	2.82%
307-11 사회복지사업보조	9,431,866	0.18%	9,271,210	0.19 %	160,656	1.73%
308 자치단체등이전	2,702,132,950	52.11%	2,628,262,473	53.13 %	73,870,477	2.81%
308-01 자치단체경상보조금	2,016,752,617	38.89%	1,970,634,391	39.84 %	46,118,226	2.34%
308-02 징수교부금	18,661,444	0.36%	18,661,444	0.38 %	0	0.00%
308-04 시·군조정교부금	256,672,730	4.95%	234,703,724	4.74 %	21,969,006	9.36%
308-07 자치단체간부담금	695,189	0.01%	695,189	0.01 %	0	0.00%
308-08 교육기관에대한보조	1,633,913	0.03%	1,633,913	0.03 %	0	0.00%
308-09 예비군육성지원경상보조	100,000	0.00%	100,000	0.00 %	0	0.00%
308-10 공기관등에대한경상적대행사업비	407,617,057	7.86%	401,833,812	8.12 %	5,783,245	1.44%
309 전출금	125,058	0.00%	125,058	0.00 %	0	0.00%
309-02 공무원연금관리공단경상전출금	125,058	0.00%	125,058	0.00 %	0	0.00%
310 국외이전	10,000	0.00%	10,000	0.00 %	0	0.00%
310-01 국외경상이전	10,000	0.00%	10,000	0.00 %	0	0.00%
311 차입금이자상환	2,725,784	0.05%	2,725,784	0.06 %	0	0.00%
311-02 통화금융기관차입금이자상환	2,439,360	0.05%	2,439,360	0.05 %	0	0.00%
311-03 중앙정부차입금이자상환	17,000	0.00%	17,000	0.00 %	0	0.00%

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구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
311-05 기타차입금이자상환	269,424	0.01%	269,424	0.01%	0	0.00%
400 자본지출	1,375,361,559	26.52%	1,276,090,674	25.80%	99,270,885	7.78%
401 시설비및부대비	168,797,225	3.26%	156,303,318	3.16%	12,493,907	7.99%
401-01 시설비	164,460,928	3.17%	152,272,495	3.08%	12,188,433	8.00%
401-02 감리비	3,951,715	0.08%	3,695,891	0.07%	255,824	6.92%
401-03 시설부대비	369,582	0.01%	319,932	0.01%	49,650	15.52%
401-04 행사관련시설비	15,000	0.00%	15,000	0.00%	0	0.00%
402 민간자본이전	114,518,293	2.21%	91,293,793	1.85%	23,224,500	25.44%
402-01 민간자본사업보조	111,707,043	2.15%	88,482,543	1.79%	23,224,500	26.25%
402-02 민간대행사업비	2,811,250	0.05%	2,811,250	0.06%	0	0.00%
403 자치단체등자본이전	1,066,539,802	20.57%	1,007,295,007	20.36%	59,244,795	5.88%
403-01 자치단체자본보조	1,063,711,264	20.51%	1,004,466,469	20.30%	59,244,795	5.90%
403-02 공공기관등에대한자본적대 행사업비	2,828,538	0.05%	2,828,538	0.06%	0	0.00%
405 자산취득비	25,506,239	0.49%	21,198,556	0.43%	4,307,683	20.32%
405-01 자산및물품취득비	25,414,239	0.49%	21,106,556	0.43%	4,307,683	20.41%
405-02 도서구입비	92,000	0.00%	92,000	0.00%	0	0.00%
500 융자및출자	12,300,000	0.24%	2,300,000	0.05%	10,000,000	434.78%
501 융자금	800,000	0.02%	800,000	0.02%	0	0.00%
501-01 민간융자금	800,000	0.02%	800,000	0.02%	0	0.00%
502 출자금	11,500,000	0.22%	1,500,000	0.03%	10,000,000	666.67%
502-01 출자금	11,500,000	0.22%	1,500,000	0.03%	10,000,000	666.67%
600 보전재원	31,000,800	0.60%	14,465,200	0.29%	16,535,600	114.31%
601 차입금원금상환	31,000,800	0.60%	14,465,200	0.29%	16,535,600	114.31%
601-02 통화금융기관차입금원금 상환	21,170,000	0.41%	11,170,000	0.23%	10,000,000	89.53%
601-03 중앙정부차입금원금상환	850,000	0.02%	850,000	0.02%	0	0.00%
601-05 기타국내차입금원금상환	8,980,800	0.17%	2,445,200	0.05%	6,535,600	267.28%
700 내부거래	391,190,887	7.54%	372,476,271	7.53%	18,714,616	5.02%
701 기타회계등전출금	123,943,476	2.39%	110,228,860	2.23%	13,714,616	12.44%
701-01 기타회계전출금	123,943,476	2.39%	110,228,860	2.23%	13,714,616	12.44%
702 기금전출금	25,776,000	0.50%	25,776,000	0.52%	0	0.00%
702-01 기금전출금	25,776,000	0.50%	25,776,000	0.52%	0	0.00%

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		구성비		구성비		증감률
703 교육비특별회계전출금	204,421,906	3.94%	204,421,906	4.13 %	0	0.00%
703-01 법정전출금	204,421,906	3.94%	204,421,906	4.13 %	0	0.00%
705 예수금원리금상환	37,049,505	0.71%	32,049,505	0.65 %	5,000,000	15.60%
705-01 예수금원금상환	5,000,000	0.10%	5,000,000	0.10 %	0	0.00%
705-02 예수금이자상환	1,106,872	0.02%	1,106,872	0.02 %	0	0.00%
705-03 시·도지역개발기금예수 금원금상환	22,437,200	0.43%	17,437,200	0.35 %	5,000,000	28.67%
705-04 시·도지역개발기금예수 금이자상환	8,505,433	0.16%	8,505,433	0.17 %	0	0.00%
800 예비비및기타	59,752,530	1.15%	63,794,509	1.29 %	△4,041,979	△6.34%
801 예비비	57,845,951	1.12%	63,707,190	1.29 %	△5,861,239	△9.20%
801-01 일반예비비	43,771,570	0.84%	42,224,168	0.85 %	1,547,402	3.66%
801-02 재해·재난목적예비비	3,000,000	0.06%	3,000,000	0.06 %	0	0.00%
801-03 내부유보금	11,074,381	0.21%	18,483,022	0.37 %	△7,408,641	△40.08%
802 반환금기타	1,906,579	0.04%	87,319	0.00 %	1,819,260	2083.46%
802-01 국고보조금반환금	843,545	0.02%	0	0.00 %	843,545	순증
802-03 과오납금등	1,063,034	0.02%	87,319	0.00 %	975,715	1117.41%