세  입  예  산  사  업  명  세  서

2016년도 추경 3회 일반회계, 기관특별회계

<table>
<thead>
<tr>
<th>장·관·항·목</th>
<th>예산액</th>
<th>기정액</th>
<th>비교증감</th>
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<td>장 · 관 · 항 · 목</td>
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<td>기정액</td>
<td>비교증감</td>
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<td>1.공공혜택이자수입</td>
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<td>2,557,580</td>
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<td>223-01 과정급및이행강제금</td>
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<td>예산액</td>
<td>기정액</td>
<td>비교증감</td>
</tr>
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<tr>
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<td>1. 화물자동차운수사업법위반 과정금</td>
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<td>24,194</td>
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<td>2,080</td>
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<td>400</td>
<td>800</td>
<td>△400</td>
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<td>5. 수질 및 수생태계보전에관한 법률등 위반</td>
<td>8,520</td>
<td>1,800</td>
<td>6,720</td>
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<td>6. 정화조정소 및 방류수질기준위반</td>
<td>560</td>
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<td>2. 도로수단정용과태료</td>
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<td>2. 자동차관리법 위반(불법자동차) 과태료</td>
<td>18,000</td>
<td>18,000</td>
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<td>예산액</td>
<td>기정액</td>
<td>비교증감</td>
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<td>1,628,000</td>
<td>102,000</td>
</tr>
<tr>
<td>1. 주정차위반 과태료</td>
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<td>13,367</td>
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<td>[ 일반회계 ]</td>
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<td>5,614</td>
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<td>&lt; 총무과 &gt;</td>
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<td>경정 16,636,000원</td>
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<td>400,000</td>
<td>△100,000</td>
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<td>1. 학생, 임신동 창교경제단지 공공수도 및 주변 공공시설 설치(수박사업) 집행 300,000,000원</td>
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<td>92,883</td>
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<td>예산액</td>
<td>기정액</td>
<td>비고중감</td>
</tr>
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<tr>
<td>&lt; 생활보장과</td>
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<td>92,883</td>
<td>154</td>
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<tr>
<td>1. 부당이득금환수등</td>
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<td>92,883</td>
<td>154</td>
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<td>225 지난연도수입</td>
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<td>311 지방교부세</td>
<td>9,458,000</td>
<td>7,358,000</td>
<td>2,100,000</td>
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<tr>
<td>311-02 특별교부세</td>
<td>3,258,000</td>
<td>1,158,000</td>
<td>2,100,000</td>
</tr>
<tr>
<td>[ 일반회계 ]</td>
<td>3,258,000</td>
<td>1,158,000</td>
<td>2,100,000</td>
</tr>
<tr>
<td>&lt; 정보통신과</td>
<td>300,000</td>
<td>0</td>
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<tr>
<td>1. 재난안전 특별교부세(방범용 CCTV 설치)</td>
<td>300,000,000</td>
<td>300,000</td>
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</tr>
<tr>
<td>&lt; 공공녹지과</td>
<td>300,000</td>
<td>0</td>
<td>300,000</td>
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<tr>
<td>1. 황지산 주변 생태문화공원 조성</td>
<td>300,000,000</td>
<td>300,000</td>
<td>0</td>
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<tr>
<td>&lt; 건설과</td>
<td>2,000,000</td>
<td>500,000</td>
<td>1,500,000</td>
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<tr>
<td>1. 태진동 1동 공단 활성화(추경성립전)</td>
<td>1,000,000,000</td>
<td>1,000,000</td>
<td>0</td>
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<tr>
<td>2. 태진동 한일아파트일원 노후수급관련 정비</td>
<td>500,000,000</td>
<td>500,000</td>
<td>0</td>
</tr>
<tr>
<td>400 조정교부금등</td>
<td>66,190,379</td>
<td>66,186,459</td>
<td>3,920</td>
</tr>
<tr>
<td>410 자치구조정교부금등</td>
<td>66,190,379</td>
<td>66,186,459</td>
<td>3,920</td>
</tr>
<tr>
<td>411 자치구조정교부금등</td>
<td>66,190,379</td>
<td>66,186,459</td>
<td>3,920</td>
</tr>
<tr>
<td>411-01 자치구조정교부금</td>
<td>64,378,388</td>
<td>64,374,468</td>
<td>3,920</td>
</tr>
<tr>
<td>[ 일반회계 ]</td>
<td>64,378,388</td>
<td>64,374,468</td>
<td>3,920</td>
</tr>
<tr>
<td>&lt; 도시안전과</td>
<td>34,920</td>
<td>31,000</td>
<td>3,920</td>
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<tr>
<td>1. 인방위 대피시설 안내표지판 정비(추경성립전)</td>
<td>3,920</td>
<td>0</td>
<td>3,920</td>
</tr>
<tr>
<td>500 보조금</td>
<td>305,016,342</td>
<td>309,518,562</td>
<td>△4,502,220</td>
</tr>
<tr>
<td>510 국고보조금등</td>
<td>203,933,693</td>
<td>206,796,822</td>
<td>△2,863,129</td>
</tr>
<tr>
<td>511 국고보조금등</td>
<td>203,933,693</td>
<td>206,796,822</td>
<td>△2,863,129</td>
</tr>
<tr>
<td>511-01 국고보조금</td>
<td>186,105,774</td>
<td>189,283,884</td>
<td>△3,178,110</td>
</tr>
<tr>
<td>[ 일반회계 ]</td>
<td>185,552,297</td>
<td>188,731,884</td>
<td>△3,179,587</td>
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<tr>
<td>&lt; 충남산업과</td>
<td>219,119</td>
<td>208,601</td>
<td>10,518</td>
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<tr>
<td>1. 농소득등보전적복사업</td>
<td>43,305,000</td>
<td>43,305</td>
<td>40,600</td>
</tr>
<tr>
<td>2. 농업적복사업</td>
<td>17,953,000</td>
<td>17,953</td>
<td>9,500</td>
</tr>
<tr>
<td>3. 유기농업자재지원사업</td>
<td>736,000</td>
<td>736</td>
<td>1,376</td>
</tr>
<tr>
<td>장·관·항·목</td>
<td>예산액</td>
<td>기정액</td>
<td>비고증감</td>
</tr>
<tr>
<td>-------------</td>
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<tr>
<td>&lt; 도시재생과 &gt;</td>
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<tr>
<td>1.사회적기업 사회보형로 지원사업</td>
<td>26,250,000원</td>
<td>26,250</td>
<td>21,000</td>
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<tr>
<td>&lt; 주관행복과 &gt;</td>
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<tr>
<td>1.장애인거리시설운영비(2개소)</td>
<td>3,839,310,000원</td>
<td>3,839,310</td>
<td>3,979,310</td>
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<tr>
<td>2.장애인수당(기초)(추경성립전)</td>
<td>643,771,000원</td>
<td>643,771</td>
<td>636,771</td>
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<tr>
<td>3.장애인수당(차상위등)</td>
<td>436,161,000원</td>
<td>436,161</td>
<td>489,300</td>
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<tr>
<td>4.장애인연금</td>
<td>4,802,319,000원</td>
<td>4,802,319</td>
<td>4,868,859</td>
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<tr>
<td>5.언어발달지원비우체사업</td>
<td>2,028,000원</td>
<td>2,028</td>
<td>2,218</td>
</tr>
<tr>
<td>6.자활근로사업</td>
<td>3,741,061,000원</td>
<td>3,741,061</td>
<td>3,945,600</td>
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<tr>
<td>7.자활사례관리자 인건비</td>
<td>19,168,000원</td>
<td>19,168</td>
<td>20,637</td>
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<tr>
<td>8.시설장애인안마사파견사업</td>
<td>70,381,000원</td>
<td>70,381</td>
<td>70,781</td>
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<td>&lt; 생활보장과 &gt;</td>
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<tr>
<td>1.수급자생활급여(추경성립전)</td>
<td>33,840,000,000원</td>
<td>33,840,000</td>
<td>33,709,000</td>
</tr>
<tr>
<td>2.해산장재급여</td>
<td>236,000,000원</td>
<td>236,000</td>
<td>256,000</td>
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<tr>
<td>3.차상위양복활인지원</td>
<td>134,960,000원</td>
<td>134,960</td>
<td>163,700</td>
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<tr>
<td>4.기초수급자양복활인지원비</td>
<td>659,000,000원</td>
<td>659,000</td>
<td>817,000</td>
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<tr>
<td>5.주민센터 및 희망복지지원단 보강</td>
<td>346,500,000원</td>
<td>346,500</td>
<td>273,000</td>
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<tr>
<td>&lt; 가족복지과 &gt;</td>
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<tr>
<td>1.기초연금</td>
<td>55,869,600,000원</td>
<td>55,869,600</td>
<td>56,785,962</td>
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<tr>
<td>2.양로시설운영비 지원</td>
<td>366,385,000원</td>
<td>366,385</td>
<td>409,581</td>
</tr>
<tr>
<td>3.노인돌봄서비스</td>
<td>968,752,000원</td>
<td>968,752</td>
<td>967,227</td>
</tr>
<tr>
<td>4.아이돌보미 지원</td>
<td>760,220,000원</td>
<td>760,220</td>
<td>726,620</td>
</tr>
<tr>
<td>5.일양비용 지원(추경성립전)</td>
<td>14,350,000원</td>
<td>14,350</td>
<td>12,250</td>
</tr>
<tr>
<td>6.한부모가족자녀양육비등 지원</td>
<td>510,000,000원</td>
<td>510,000</td>
<td>566,000</td>
</tr>
<tr>
<td>7.보육교직원 인건비지원</td>
<td>6,537,507,000원</td>
<td>6,537,507</td>
<td>6,358,867</td>
</tr>
<tr>
<td>8.영유아보육료지원</td>
<td>30,869,735,000원</td>
<td>30,869,735</td>
<td>31,008,088</td>
</tr>
<tr>
<td>9.시간제보육지원</td>
<td>117,270,000원</td>
<td>117,270</td>
<td>156,348</td>
</tr>
<tr>
<td>10.공공행복리아 집</td>
<td>396,200,000원</td>
<td>396,200</td>
<td>405,252</td>
</tr>
<tr>
<td>11.가정양육수당지원사업</td>
<td>11,415,690,000원</td>
<td>11,415,690</td>
<td>11,761,968</td>
</tr>
<tr>
<td>12.교사근무환경개선비</td>
<td>1,977,714,000원</td>
<td>1,977,714</td>
<td>1,970,054</td>
</tr>
<tr>
<td>13.노인요양시설 화재안전확</td>
<td>42,341,000원</td>
<td>42,341</td>
<td>29,371</td>
</tr>
<tr>
<td>&lt; 건축주택과 &gt;</td>
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<tr>
<td>1.일반수급자 주거급여(임차급여)</td>
<td>8,563,444,000원</td>
<td>8,563,444</td>
<td>9,986,558</td>
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<tr>
<td>&lt; 보건과 &gt;</td>
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</tr>
<tr>
<td>1.</td>
<td>268,018</td>
<td>268,918</td>
<td>△900</td>
</tr>
<tr>
<td>장·관·항·목</td>
<td>예산액</td>
<td>기정액</td>
<td>비교증감</td>
</tr>
<tr>
<td>-------------</td>
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<td>--------</td>
<td>---------</td>
</tr>
<tr>
<td>1. 현장안전사고 예방 및 관리 지원사업 경정 1,650,000원</td>
<td>1,650</td>
<td>2,550</td>
<td>△900</td>
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<tr>
<td>[ 의료급여기금특별회계 ]</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>&lt; 생활보장과 &gt;</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>1. 의료급여사업국비보조금 경정 553,477,600원</td>
<td>553,477</td>
<td>552,000</td>
<td>1,477</td>
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<tr>
<td>511-03 기금</td>
<td>6,474,348</td>
<td>6,159,367</td>
<td>314,981</td>
</tr>
<tr>
<td>[ 일반회계 ]</td>
<td>6,474,348</td>
<td>6,159,367</td>
<td>314,981</td>
</tr>
<tr>
<td>&lt; 정원보장과 &gt;</td>
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<td></td>
</tr>
<tr>
<td>1. 농지이용실태조사지원 경정 2,870,000원</td>
<td>2,870</td>
<td>4,000</td>
<td>△1,130</td>
</tr>
<tr>
<td>2. FTA 피해보험액 및 배업지원사업 경정 222,418,000원</td>
<td>222,418</td>
<td>2,500</td>
<td>219,918</td>
</tr>
<tr>
<td>&lt; 보건과 &gt;</td>
<td>4,619,997</td>
<td>4,523,804</td>
<td>96,193</td>
</tr>
<tr>
<td>1. 약물자료보급사업 경정 303,000,000원</td>
<td>303,000</td>
<td>205,000</td>
<td>98,000</td>
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<tr>
<td>2. 국가예방접종사업 경정 2,492,522,000원</td>
<td>2,492,522</td>
<td>2,493,829</td>
<td>△1,307</td>
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<tr>
<td>3. 신생아난청기전단사업 경정 6,934,000원</td>
<td>6,934</td>
<td>7,434</td>
<td>△500</td>
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<tr>
<td>520 시·도비보조금등</td>
<td>101,082,649</td>
<td>102,721,740</td>
<td>△1,639,091</td>
</tr>
<tr>
<td>521 시·도비보조금등</td>
<td>101,082,649</td>
<td>102,721,740</td>
<td>△1,639,091</td>
</tr>
<tr>
<td>521-01 시·도비보조금등</td>
<td>101,082,649</td>
<td>102,721,740</td>
<td>△1,639,091</td>
</tr>
<tr>
<td>[ 일반회계 ]</td>
<td>100,047,280</td>
<td>101,685,740</td>
<td>△1,638,460</td>
</tr>
<tr>
<td>&lt; 정원보장과 &gt;</td>
<td>441,186</td>
<td>448,386</td>
<td>△7,200</td>
</tr>
<tr>
<td>1. 유가족돌봄계획 및 보호사업 경정 17,100,000원</td>
<td>17,100</td>
<td>23,820</td>
<td>△6,720</td>
</tr>
<tr>
<td>2. 유가족돌봄재단지원사업 경정 552,000원</td>
<td>552</td>
<td>1,032</td>
<td>△480</td>
</tr>
<tr>
<td>&lt; 도시재생과 &gt;</td>
<td>4,409,165</td>
<td>4,391,915</td>
<td>17,250</td>
</tr>
<tr>
<td>1. 사회적기업 사회보험료 지원사업 경정 11,250,000원</td>
<td>11,250</td>
<td>9,000</td>
<td>2,250</td>
</tr>
<tr>
<td>2. 전통시장 협력회계사업(추경생활전) 경정 15,000,000원</td>
<td>15,000</td>
<td>0</td>
<td>15,000</td>
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<tr>
<td>&lt; 총무과 &gt;</td>
<td>320,510</td>
<td>120,510</td>
<td>200,000</td>
</tr>
<tr>
<td>1. 정밀여객운송 설치 지원 경정 200,000원<em>1식 경정 200,000원</em>1식</td>
<td>200,000</td>
<td>0</td>
<td>200,000</td>
</tr>
<tr>
<td>&lt; 주민생활과 &gt;</td>
<td>17,732,746</td>
<td>17,854,691</td>
<td>△121,945</td>
</tr>
<tr>
<td>1. 장애인거주시설운영비(2개소) 경정 1,645,418,000원</td>
<td>1,645,418</td>
<td>1,705,418</td>
<td>△60,000</td>
</tr>
<tr>
<td>2. 장애수당(기초)(추경생활전) 경정 275,902,000원</td>
<td>275,902</td>
<td>272,902</td>
<td>3,000</td>
</tr>
<tr>
<td>3. 장애수당(차상위등) 경정 186,927,000원</td>
<td>186,927</td>
<td>209,700</td>
<td>△22,773</td>
</tr>
<tr>
<td>4. 장애인연금 경정 2,058,137,000원</td>
<td>2,058,137</td>
<td>2,085,797</td>
<td>△27,660</td>
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<tr>
<td>5. 장애인복지카드 발급지원(추경생활전) 경정 13,627,000원</td>
<td>13,627</td>
<td>11,448</td>
<td>2,179</td>
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<tr>
<td>6. 언어발달지원사업 경정 888,000원</td>
<td>868</td>
<td>950</td>
<td>△82</td>
</tr>
<tr>
<td>7. 자활근로사업 경정 291,000,000원</td>
<td>291,000</td>
<td>306,880</td>
<td>△15,880</td>
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<tr>
<td>8. 자활사례관리자 인건비 경정 8,216,000원</td>
<td>8,216</td>
<td>8,845</td>
<td>△629</td>
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<tr>
<td>장·관·항 목</td>
<td>예산액</td>
<td>기정액</td>
<td>비교증감</td>
</tr>
<tr>
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</tr>
<tr>
<td>9. 시각장애인안마사 파견사업</td>
<td>17,595,000원</td>
<td>17,695</td>
<td>△100</td>
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<tr>
<td>생활보장과</td>
<td>4,894,360</td>
<td>5,012,973</td>
<td>△118,613</td>
</tr>
<tr>
<td>1. 수급자생활급여(추경성립전)</td>
<td>2,818,000원</td>
<td>2,842,000</td>
<td>△24,000</td>
</tr>
<tr>
<td>2. 해산장재급여</td>
<td>18,360,000원</td>
<td>19,910</td>
<td>△1,550</td>
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<tr>
<td>3. 화상위양권활용지원비</td>
<td>16,900,000원</td>
<td>20,463</td>
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<td>4. 취약계층기본생활보장</td>
<td>255,000,000원</td>
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<tr>
<td>가족복지과</td>
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<td>57,474,712</td>
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<tr>
<td>1. 가족연금</td>
<td>14,366,468,000원</td>
<td>14,602,105</td>
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<tr>
<td>2. 양로시설 운영비</td>
<td>157,022,000원</td>
<td>175,535</td>
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<td>3. 노인돌봄서비스</td>
<td>400,172,000원</td>
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<td>4. 지역아동센터종사자수당</td>
<td>217,800,000원</td>
<td>220,800</td>
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<td>5. 이아돌보이 지원</td>
<td>162,904,000원</td>
<td>155,704</td>
<td>7,200</td>
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<td>6. 일임양용 지원(추경성립전)</td>
<td>6,150,000원</td>
<td>5,250</td>
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<td>7. 한부모가족자녀양육비등 지원</td>
<td>127,500,000원</td>
<td>141,500</td>
<td>△14,000</td>
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<td>8. 보육교직원 인건비 지원</td>
<td>3,050,838,000원</td>
<td>2,967,471</td>
<td>83,367</td>
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<td>9. 영유아보육료지원</td>
<td>7,202,938,000원</td>
<td>7,235,220</td>
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<td>10. 만3-5세누리보육료지원</td>
<td>9,979,715,000원</td>
<td>10,764,102</td>
<td>△784,387</td>
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<td>11. 만3-5세누리당양수당등 지원</td>
<td>3,148,651,000원</td>
<td>3,529,295</td>
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<td>12. 시장재보육지원</td>
<td>58,635,000원</td>
<td>78,174</td>
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<td>13. 공공행아린의집</td>
<td>184,893,000원</td>
<td>189,118</td>
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<td>14. 가정양육수당지원</td>
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<td>15. 교사근무환경개선비</td>
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<td>16. 노인요양시설 화재안전장</td>
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<tr>
<td>1. 일반수급자 주거급여(임차급여)</td>
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<td>2. 정비계획수립용역비(북현지구)</td>
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<td>교통과</td>
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<td>1. 양환자의료비지원사업</td>
<td>151,500,000원</td>
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<td>2. 국가예방접종사업</td>
<td>1,246,261,000원</td>
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<td>3. 무료인플루엔자예방접종사업</td>
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<td>4. 신생아난청초기진단사업</td>
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[ 의료급여기금특별회계 ]

138,369 138,000 369
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(단위: 천원)