

세 출 총 괄 표

2016년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	4,946,980,407	100.00%	4,871,754,403	100.00 %	75,226,004	1.54%
100 인건비	242,330,537	4.90%	228,281,544	4.69 %	14,048,993	6.15%
101 인건비	242,330,537	4.90%	228,281,544	4.69 %	14,048,993	6.15%
101-01 보수	221,218,999	4.47%	209,028,141	4.29 %	12,190,858	5.83%
101-02 기타직보수	10,287,470	0.21%	8,411,411	0.17 %	1,876,059	22.30%
101-03 무기계약근로자보수	6,131,631	0.12%	5,723,796	0.12 %	407,835	7.13%
101-04 기간제근로자등보수	4,692,437	0.09%	5,118,196	0.11 %	△425,759	△8.32%
200 물건비	98,519,356	1.99%	93,077,221	1.91 %	5,442,135	5.85%
201 일반운영비	52,875,114	1.07%	50,263,983	1.03 %	2,611,131	5.19%
201-01 사무관리비	25,559,442	0.52%	24,932,850	0.51 %	626,592	2.51%
201-02 공공운영비	18,729,401	0.38%	17,548,020	0.36 %	1,181,381	6.73%
201-03 행사운영비	3,918,643	0.08%	3,329,427	0.07 %	589,216	17.70%
201-04 맞춤형복지제도시행경비	4,667,628	0.09%	4,453,686	0.09 %	213,942	4.80%
202 여비	8,786,609	0.18%	8,001,808	0.16 %	784,801	9.81%
202-01 국내여비	6,311,494	0.13%	5,882,183	0.12 %	429,311	7.30%
202-03 국외업무여비	640,000	0.01%	494,000	0.01 %	146,000	29.55%
202-04 국제화여비	815,900	0.02%	659,000	0.01 %	156,900	23.81%
202-05 공무원 교육여비	1,019,215	0.02%	966,625	0.02 %	52,590	5.44%
203 업무추진비	3,148,241	0.06%	3,027,572	0.06 %	120,669	3.99%
203-01 기관운영업무추진비	718,900	0.01%	707,700	0.01 %	11,200	1.58%
203-02 정원가산업무추진비	169,201	0.00%	179,372	0.00 %	△10,171	△5.67%
203-03 시책추진업무추진비	1,494,000	0.03%	1,393,800	0.03 %	100,200	7.19%
203-04 부서운영업무추진비	766,140	0.02%	746,700	0.02 %	19,440	2.60%
204 직무수행경비	14,355,560	0.29%	13,672,810	0.28 %	682,750	4.99%
204-01 직책급업무수행경비	735,960	0.01%	717,000	0.01 %	18,960	2.64%
204-02 직급보조비	7,625,720	0.15%	7,097,170	0.15 %	528,550	7.45%
204-03 특정업무경비	5,993,880	0.12%	5,858,640	0.12 %	135,240	2.31%
205 의회비	2,871,422	0.06%	2,834,011	0.06 %	37,411	1.32%
205-01 의정활동비	684,000	0.01%	684,000	0.01 %	0	0.00%
205-02 월정수당	1,251,561	0.03%	1,205,742	0.02 %	45,819	3.80%
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	0.01%	261,414	0.01 %	△7,614	△2.91%
205-06 의회운영업무추진비	210,000	0.00%	210,000	0.00 %	0	0.00%
205-07 의장단협의체부담금	61,837	0.00%	50,209	0.00 %	11,628	23.16%
205-08 의원국민연금부담금	44,464	0.00%	54,264	0.00 %	△9,800	△18.06%
205-09 의원국민건강부담금	40,475	0.00%	43,097	0.00 %	△2,622	△6.08%
206 재료비	9,477,431	0.19%	8,803,245	0.18 %	674,186	7.66%
206-01 재료비	9,477,431	0.19%	8,803,245	0.18 %	674,186	7.66%
207 연구개발비	7,004,979	0.14%	6,473,792	0.13 %	531,187	8.21%
207-01 연구용역비	2,757,200	0.06%	2,657,960	0.05 %	99,240	3.73%
207-02 전산개발비	139,000	0.00%	914,000	0.02 %	△775,000	△84.79%
207-03 시험연구비	4,108,779	0.08%	2,901,832	0.06 %	1,206,947	41.59%
300 경상이전	2,877,003,860	58.16%	2,427,980,089	49.84 %	449,023,771	18.49%
301 일반보상금	19,899,395	0.40%	17,729,916	0.36 %	2,169,479	12.24%
301-01 사회보장적수혜금	277,364	0.01%	305,710	0.01 %	△28,346	△9.27%
301-03 의용소방대지원경비	4,166,109	0.08%	4,136,630	0.08 %	29,479	0.71%
301-06 민간인국외여비	309,268	0.01%	225,000	0.00 %	84,268	37.45%
301-07 외빈초청여비	527,800	0.01%	203,000	0.00 %	324,800	160.00%
301-08 사회복무요원보상금	152,805	0.00%	264,876	0.01 %	△112,071	△42.31%
301-09 행사실비보상금	1,401,418	0.03%	438,960	0.01 %	962,458	219.26%
301-10 예술단원·운동부등보상금	11,049,895	0.22%	10,495,656	0.22 %	554,239	5.28%
301-11 기타보상금	2,014,736	0.04%	1,660,084	0.03 %	354,652	21.36%
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	12,524,062	0.25%	11,580,375	0.24 %	943,687	8.15%
303-01 포상금	1,147,100	0.02%	756,050	0.02 %	391,050	51.72%
303-02 성과상여금	11,376,962	0.23%	10,824,325	0.22 %	552,637	5.11%
304 연금부담금등	43,470,067	0.88%	43,698,839	0.90 %	△228,772	△0.52%
304-01 연금부담금	35,348,964	0.71%	35,844,561	0.74 %	△495,597	△1.38%
304-02 국민건강보험금	8,085,103	0.16%	7,818,278	0.16 %	266,825	3.41%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00 %	0	0.00%
305 배상금등	80,000	0.00%	135,000	0.00 %	△55,000	△40.74%

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		구성비		구성비		증감률
305-01 배상금등	80,000	0.00%	135,000	0.00 %	△55,000	△40.74%
306 출연금	56,725,727	1.15%	52,722,335	1.08 %	4,003,392	7.59%
306-01 출연금	56,725,727	1.15%	52,722,335	1.08 %	4,003,392	7.59%
307 민간이전	113,177,294	2.29%	123,099,752	2.53 %	△9,922,458	△8.06%
307-01 의료및구료비	264,338	0.01%	284,238	0.01 %	△19,900	△7.00%
307-02 민간경상사업보조	59,242,782	1.20%	63,635,723	1.31 %	△4,392,941	△6.90%
307-03 민간단체법정운영비보조	6,156,978	0.12%	4,754,309	0.10 %	1,402,669	29.50%
307-04 민간행사사업보조	928,586	0.02%	5,518,571	0.11 %	△4,589,985	△83.17%
307-05 민간위탁금	21,045,162	0.43%	24,322,953	0.50 %	△3,277,791	△13.48%
307-06 보험금	11,000	0.00%	8,800	0.00 %	2,200	25.00%
307-07 연금지급금	510,000	0.01%	508,000	0.01 %	2,000	0.39%
307-08 이차보전금	625,000	0.01%	725,000	0.01 %	△100,000	△13.79%
307-09 운수업계보조금	8,527,000	0.17%	7,905,000	0.16 %	622,000	7.87%
307-10 사회복지시설법정운영비보조	6,595,238	0.13%	7,217,783	0.15 %	△622,545	△8.63%
307-11 사회복지사업보조	9,271,210	0.19%	8,219,375	0.17 %	1,051,835	12.80%
308 자치단체등이전	2,628,262,473	53.13%	2,174,767,261	44.64 %	453,495,212	20.85%
308-01 자치단체경상보조금	1,970,634,391	39.84%	1,924,915,041	39.51 %	45,719,350	2.38%
308-02 징수교부금	18,661,444	0.38%	17,960,962	0.37 %	700,482	3.90%
308-04 시·군조정교부금	234,703,724	4.74%	230,820,738	4.74 %	3,882,986	1.68%
308-07 자치단체간부담금	695,189	0.01%	643,000	0.01 %	52,189	8.12%
308-08 교육기관에대한보조	1,633,913	0.03%	327,520	0.01 %	1,306,393	398.87%
308-09 예비군육성지원경상보조	100,000	0.00%	100,000	0.00 %	0	0.00%
308-10 공기관등에대한경상적대행사업비	401,833,812	8.12%	0	0.00 %	401,833,812	순증
309 전출금	125,058	0.00%	4,500	0.00 %	120,558	2679.07%
309-02 공무원연금관리공단경상전출금	125,058	0.00%	4,500	0.00 %	120,558	2679.07%
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	0.06%	4,228,111	0.09 %	△1,502,327	△35.53%
311-02 통화금융기관차입금이자상환	2,439,360	0.05%	3,745,831	0.08 %	△1,306,471	△34.88%
311-03 중앙정부차입금이자상환	17,000	0.00%	70,500	0.00 %	△53,500	△75.89%

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		구성비		구성비		증감률
311-05 기타차입금이자상환	269,424	0.01%	411,780	0.01%	△142,356	△34.57%
400 자본지출	1,276,090,674	25.80%	1,718,955,547	35.28%	△442,864,873	△25.76%
401 시설비및부대비	156,303,318	3.16%	135,500,287	2.78%	20,803,031	15.35%
401-01 시설비	152,272,495	3.08%	131,520,729	2.70%	20,751,766	15.78%
401-02 감리비	3,695,891	0.07%	2,912,625	0.06%	783,266	26.89%
401-03 시설부대비	319,932	0.01%	1,051,933	0.02%	△732,001	△69.59%
401-04 행사관련시설비	15,000	0.00%	15,000	0.00%	0	0.00%
402 민간자본이전	91,293,793	1.85%	95,173,961	1.95%	△3,880,168	△4.08%
402-01 민간자본사업보조	88,482,543	1.79%	92,914,711	1.91%	△4,432,168	△4.77%
402-02 민간대행사업비	2,811,250	0.06%	2,259,250	0.05%	552,000	24.43%
403 자치단체등자본이전	1,007,295,007	20.36%	1,466,860,161	30.11%	△459,565,154	△31.33%
403-01 자치단체자본보조	1,004,466,469	20.30%	1,085,626,192	22.28%	△81,159,723	△7.48%
403-02 공공기관등에대한자본적대 행사업비	2,828,538	0.06%	381,233,969	7.83%	△378,405,431	△99.26%
405 자산취득비	21,198,556	0.43%	21,421,138	0.44%	△222,582	△1.04%
405-01 자산및물품취득비	21,106,556	0.43%	21,326,138	0.44%	△219,582	△1.03%
405-02 도서구입비	92,000	0.00%	95,000	0.00%	△3,000	△3.16%
500 융자및출자	2,300,000	0.05%	800,000	0.02%	1,500,000	187.50%
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	1,500,000	0.03%	0	0.00%	1,500,000	순증
502-01 출자금	1,500,000	0.03%	0	0.00%	1,500,000	순증
600 보전재원	14,465,200	0.29%	17,415,200	0.36%	△2,950,000	△16.94%
601 차입금원금상환	14,465,200	0.29%	17,415,200	0.36%	△2,950,000	△16.94%
601-02 통화금융기관차입금원금 상환	11,170,000	0.23%	11,170,000	0.23%	0	0.00%
601-03 중앙정부차입금원금상환	850,000	0.02%	1,500,000	0.03%	△650,000	△43.33%
601-05 기타국내차입금원금상환	2,445,200	0.05%	4,745,200	0.10%	△2,300,000	△48.47%
700 내부거래	372,476,271	7.53%	329,409,993	6.76%	43,066,278	13.07%
701 기타회계등전출금	110,228,860	2.23%	94,950,412	1.95%	15,278,448	16.09%
701-01 기타회계전출금	110,228,860	2.23%	94,950,412	1.95%	15,278,448	16.09%
702 기금전출금	25,776,000	0.52%	23,815,000	0.49%	1,961,000	8.23%
702-01 기금전출금	25,776,000	0.52%	23,815,000	0.49%	1,961,000	8.23%

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		구성비		구성비		증감률
703 교육비특별회계전출금	204,421,906	4.13%	178,337,332	3.66 %	26,084,574	14.63%
703-01 법정전출금	204,421,906	4.13%	178,337,332	3.66 %	26,084,574	14.63%
705 예수금원리금상환	32,049,505	0.65%	32,307,249	0.66 %	△257,744	△0.80%
705-01 예수금원금상환	5,000,000	0.10%	5,000,000	0.10 %	0	0.00%
705-02 예수금이자상환	1,106,872	0.02%	1,325,617	0.03 %	△218,745	△16.50%
705-03 시·도지역개발기금예수 금원금상환	17,437,200	0.35%	17,437,200	0.36 %	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	8,505,433	0.17%	8,544,432	0.18 %	△38,999	△0.46%
800 예비비및기타	63,794,509	1.29%	55,834,809	1.15 %	7,959,700	14.26%
801 예비비	63,707,190	1.29%	55,668,120	1.14 %	8,039,070	14.44%
801-01 일반예비비	42,224,168	0.85%	43,920,647	0.90 %	△1,696,479	△3.86%
801-02 재해·재난목적예비비	3,000,000	0.06%	3,000,000	0.06 %	0	0.00%
801-03 내부유보금	18,483,022	0.37%	8,747,473	0.18 %	9,735,549	111.30%
802 반환금기타	87,319	0.00%	166,689	0.00 %	△79,370	△47.62%
802-03 과오납금등	87,319	0.00%	166,689	0.00 %	△79,370	△47.62%