세 출 총 괄 표

2015년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	5,915,486,758	100.00%	5,483,833,695	100.00%	431,653,063	7.87%
100 인건비	261,159,882	4.41%	248,620,791	4.53%	12,539,091	5.04%
101 인건비	261,159,882	4.41%	248,620,791	4.53%	12,539,091	5.04%
101-01 보수	239,707,784	4.05%	229,686,291	4.19%	10,021,493	4.36%
101-02 기타직보수	9,786,185	0.17%	8,763,801	0.16%	1,022,384	11.67%
101-03 무기계약근로자보수	4,901,423	0.08%	4,497,461	0.08%	403,962	8.98%
101-04 기간제근로자등보수	6,764,490	0.11%	5,673,238	0.10%	1,091,252	19.24%
200 물건비	121,237,976	2.05%	115,911,043	2.11%	5,326,933	4.60%
201 일반운영비	72,733,176	1.23%	70,448,490	1.28%	2,284,686	3.24%
201-01 사무관리비	39,163,890	0.66%	36,591,080	0.67%	2,572,810	7.03%
201-02 공공운영비	23,193,272	0.39%	21,923,614	0.40%	1,269,658	5.79%
201-03 행사운영비	4,000,014	0.07%	5,052,796	0.09%	△1,052,782	△20.84%
201-04 맞춤형복지제도시행경비	6,376,000	0.11%	6,881,000	0.13%	△505,000	△7.34%
202 여비	12,932,688	0.22%	12,103,989	0.22%	828,699	6.85%
202-01 국내여비	8,624,315	0.15%	8,067,509	0.15%	556,806	6.90%
202-03 국외업무여비	399,273	0.01%	411,430	0.01%	△12,157	△2.95%
202-04 국제화여비	2,167,600	0.04%	1,928,900	0.04%	238,700	12.37%
202-05 공무원 교육여비	1,741,500	0.03%	1,696,150	0.03%	45,350	2.67%
203 업무추진비	3,449,148	0.06%	3,398,385	0.06%	50,763	1.49%
203-01 기관운영업무추진비	783,500	0.01%	778,300	0.01%	5,200	0.67%
203-02 정원가산업무추진비	191,208	0.00%	158,785	0.00%	32,423	20.42%
203-03 시책추진업무추진비	1,651,000	0.03%	1,651,000	0.03%	0	0.00%
203-04 부서운영업무추진비	823,440	0.01%	810,300	0.01%	13,140	1.62%
204 직무수행경비	16,063,680	0.27%	15,655,620	0.29%	408,060	2.61%
204-01 직책급업무수행경비	947,400	0.02%	929,400	0.02%	18,000	1.94%
204-02 직급보조비	8,439,960	0.14%	8,198,700	0.15%	241,260	2.94%
204-03 특정업무경비	6,676,320	0.11%	6,527,520	0.12%	148,800	2.28%
205 의회비	4,232,808	0.07%	4,493,918	0.08%	△261,110	△5.81%
205-01 의정활동비	1,044,000	0.02%	1,116,000	0.02%	△72,000	△6.45%
205-02 월정수당	1,902,398	0.03%	2,033,598	0.04%	△131,200	△6.45%
205-03 의원국내여비	300,000	0.01%	300,000	0.01%	0	0.00%
205-04 의원국외여비	150,800	0.00%	161,200	0.00%	△10,400	△6.45%

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205-05 의정운영공통경비	418,566	0.01%	454,674	0.01%	△36,108	△7.94%
205-06 의회운영업무추진비	225,600	0.00%	225,600	0.00%	0	0.00%
205-07 의장단협의체부담금	62,281	0.00%	62,281	0.00%	0	0.00%
205-08 의원국민연금부담금	69,372	0.00%	76,752	0.00%	△7,380	△9.62%
205-09 의원국민건강부담금	59,791	0.00%	63,813	0.00%	△4,022	△6.30%
206 재료비	5,635,051	0.10%	4,725,391	0.09%	909,660	19.25%
206-01 재료비	5,635,051	0.10%	4,725,391	0.09%	909,660	19.25%
207 연구개발비	6,191,425	0.10%	5,085,250	0.09%	1,106,175	21.75%
207-01 연구용역비	2,110,000	0.04%	1,738,000	0.03%	372,000	21.40%
207-02 전산개발비	1,288,000	0.02%	987,300	0.02%	300,700	30.46%
207-03 시험연구비	2,793,425	0.05%	2,359,950	0.04%	433,475	18.37%
300 경상이전	2,594,822,400	43.86%	2,301,422,182	41.97%	293,400,218	12.75%
301 일반보상금	17,005,045	0.29%	15,950,947	0.29%	1,054,098	6.61%
301-01 사회보장적수혜금	428,480	0.01%	428,480	0.01%	0	0.00%
301-02 장학금및학자금	250,000	0.00%	250,000	0.00%	0	0.00%
301-03 의용소방대지원경비	5,534,440	0.09%	5,271,979	0.10%	262,461	4.98%
301-06 민간인국외여비	265,500	0.00%	257,500	0.00%	8,000	3.11%
301-07 외빈초청여비	318,050	0.01%	347,150	0.01%	△29,100	△8.38%
301-08 사회복무요원보상금	73,598	0.00%	70,824	0.00%	2,774	3.92%
301-09 행사실비보상금	1,167,176	0.02%	1,176,897	0.02%	△9,721	△0.83%
301-10 예술단원・운동부등보상금	5,286,964	0.09%	5,083,650	0.09%	203,314	4.00%
301-11 기타보상금	3,680,837	0.06%	3,064,467	0.06%	616,370	20.11%
303 포상금	14,068,520	0.24%	13,510,224	0.25%	558,296	4.13%
303-01 포상금	1,726,520	0.03%	1,700,700	0.03%	25,820	1.52%
303-02 성과상여금	12,342,000	0.21%	11,809,524	0.22%	532,476	4.51%
304 연금부담금등	46,954,024	0.79%	46,055,143	0.84%	898,881	1.95%
304-01 연금부담금	38,294,834	0.65%	37,560,076	0.68%	734,758	1.96%
304-02 국민건강보험금	8,587,190	0.15%	8,423,067	0.15%	164,123	1.95%
304-03 의원상해부담금	72,000	0.00%	72,000	0.00%	0	0.00%
305 배상금등	100,900	0.00%	100,900	0.00%	0	0.00%
305-01 배상금등	100,900	0.00%	100,900	0.00%	0	0.00%
306 출연금	30,232,560	0.51%	24,021,294	0.44%	6,211,266	25.86%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
306-01 출연금	30,232,560	0.51%	24,021,294	0.44%	6,211,266	25.86%
307 민간이전	128,141,622	2.17%	112,753,412	2.06%	15,388,210	13.65%
307-01 의료및구료비	211,762	0.00%	248,032	0.00%	△36,270	△14.62%
307-02 민간경상사업보조	70,272,146	1.19%	61,020,429	1.11%	9,251,717	15.16%
307-03 민간단체법정운영비보조	1,326,000	0.02%	1,771,000	0.03%	△445,000	△25.13%
307-04 민간행사사업보조	2,468,300	0.04%	2,194,800	0.04%	273,500	12.46%
307-05 민간위탁금	15,156,083	0.26%	14,455,959	0.26%	700,124	4.84%
307-07 연금지급금	591,417	0.01%	549,900	0.01%	41,517	7.55%
307-08 이차보전금	10,536,360	0.18%	9,448,000	0.17%	1,088,360	11.52%
307-09 운수업계보조금	9,319,072	0.16%	9,121,000	0.17%	198,072	2.17%
307-10 사회복지시설법정운영비보조	10,715,428	0.18%	13,944,292	0.25%	△3,228,864	△23.16%
307-11 사회복지사업보조	7,545,054	0.13%	0	0.00%	7,545,054	순증
308 자치단체등이전	2,358,049,129	39.86%	2,088,753,588	38.09%	269,295,541	12.89%
308-01 자치단체경상보조금	2,147,714,546	36.31%	1,884,559,922	34.37%	263,154,624	13.96%
308-02 징수교부금	16,213,000	0.27%	15,579,900	0.28%	633,100	4.06%
308-04 시・군조정교부금	186,334,000	3.15%	167,370,000	3.05%	18,964,000	11.33%
308-07 자치단체간부담금	6,703,550	0.11%	4,609,299	0.08%	2,094,251	45.44%
308-08 교육기관에대한보조	793,033	0.01%	764,000	0.01%	29,033	3.80%
308-09 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%
308-10 기타부담금	71,000	0.00%	15,650,467	0.29%	△15,579,467	△99.55%
309 전출금	5,000	0.00%	2,674	0.00%	2,326	86.99%
309-02 공무원연금관리공단경상전출금	5,000	0.00%	2,674	0.00%	2,326	86.99%
310 국외이전	265,600	0.00%	274,000	0.00%	△8,400	△3.07%
310-01 국외경상이전	255,600	0.00%	264,000	0.00%	△8,400	△3.18%
310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
400 자본지출	2,485,879,702	42.02%	2,378,054,230	43.36%	107,825,472	4.53%
401 시설비및부대비	468,790,639	7.92%	437,173,036	7.97%	31,617,603	7.23%
401-01 시설비	452,847,165	7.66%	421,550,179	7.69%	31,296,986	7.42%
401-02 감리비	14,838,282	0.25%	14,370,027	0.26%	468,255	3.26%
401-03 시설부대비	1,105,192	0.02%	1,075,830	0.02%	29,362	2.73%
402 민간자본이전	8,997,599	0.15%	10,200,215	0.19%	△1,202,616	△11.79%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
402-01 민간자본사업보조	8,997,599	0.15%	10,200,215	0.19%	△1,202,616	△11.79%
403 자치단체등자본이전	1,980,788,838	33.48%	1,911,633,214	34.86%	69,155,624	3.62%
403-01 자치단체자본보조	1,522,135,744	25.73%	1,450,950,770	26.46%	71,184,974	4.91%
403-02 공기관등에대한대행사업비	458,653,094	7.75%	460,682,444	8.40%	△2,029,350	△0.44%
405 자산취득비	27,249,626	0.46%	15,927,765	0.29%	11,321,861	71.08%
405-01 자산및물품취득비	26,951,626	0.46%	15,589,765	0.28%	11,361,861	72.88%
405-02 도서구입비	298,000	0.01%	338,000	0.01%	△40,000	△11.83%
406 기타자본이전	53,000	0.00%	20,000	0.00%	33,000	165.00%
406-01 기타자본이전	53,000	0.00%	20,000	0.00%	33,000	165.00%
500 융자및출자	1,000,000	0.02%	0	0.00%	1,000,000	순증
502 출자금	1,000,000	0.02%	0	0.00%	1,000,000	순증
502-01 출자금	1,000,000	0.02%	0	0.00%	1,000,000	순증
700 내부거래	376,192,484	6.36%	362,942,461	6.62%	13,250,023	3.65%
701 기타회계등전출금	74,056,760	1.25%	73,962,461	1.35%	94,299	0.13%
701-01 기타회계전출금	74,056,760	1.25%	73,962,461	1.35%	94,299	0.13%
702 기금전출금	107,758,000	1.82%	105,100,000	1.92%	2,658,000	2.53%
702-01 기금전출금	107,758,000	1.82%	105,100,000	1.92%	2,658,000	2.53%
703 교육비특별회계전출금	181,202,000	3.06%	176,330,000	3.22%	4,872,000	2.76%
703-01 법정전출금	160,852,000	2.72%	176,330,000	3.22%	△15,478,000	△8.78%
703-02 비법정전출금	20,350,000	0.34%	0	0.00%	20,350,000	순증
705 예수금원리금상환	13,175,724	0.22%	7,550,000	0.14%	5,625,724	74.51%
705-01 예수금원금상환	10,833,333	0.18%	5,000,000	0.09%	5,833,333	116.67%
705-02 예수금이자상환	2,342,391	0.04%	2,550,000	0.05%	△207,609	△8.14%
800 예비비및기타	75,194,314	1.27%	76,882,988	1.40%	△1,688,674	△2.20%
801 예비비	75,159,314	1.27%	76,847,988	1.40%	△1,688,674	△2.20%
801-01 일반예비비	70,005,514	1.18%	76,847,988	1.40%	△6,842,474	△8.90%
801-02 재해・재난목적예비비	5,153,800	0.09%	0	0.00%	5,153,800	순증
802 반환금기타	35,000	0.00%	35,000	0.00%	0	0.00%
802-03 과오납금등	35,000	0.00%	35,000	0.00%	0	0.00%