세 출 총 괄 표

2016년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	6,026,411,949	100.00%	5,915,486,758	100.00%	110,925,191	1.88%
100 인건비	270,503,400	4.49%	261,159,882	4.41%	9,343,518	3.58%
101 인건비	270,503,400	4.49%	261,159,882	4.41%	9,343,518	3.58%
101-01 보수	249,270,301	4.14%	239,707,784	4.05%	9,562,517	3.99%
101-02 기타직보수	9,285,106	0.15%	9,786,185	0.17%	△501,079	△5.12%
101-03 무기계약근로자보수	4,997,246	0.08%	4,901,423	0.08%	95,823	1.96%
101-04 기간제근로자등보수	6,950,747	0.12%	6,764,490	0.11%	186,257	2.75%
200 물건비	133,036,885	2.21%	121,237,976	2.05%	11,798,909	9.73%
201 일반운영비	83,342,301	1.38%	72,733,176	1.23%	10,609,125	14.59%
201-01 사무관리비	39,522,584	0.66%	39,163,890	0.66%	358,694	0.92%
201-02 공공운영비	23,157,396	0.38%	23,193,272	0.39%	△35,876	△0.15%
201-03 행사운영비	4,219,321	0.07%	4,000,014	0.07%	219,307	5.48%
201-04 맞춤형복지제도시행경비	7,066,000	0.12%	6,376,000	0.11%	690,000	10.82%
201-05 공립대학운영비	9,377,000	0.16%	0	0.00%	9,377,000	순증
202 여비	13,909,554	0.23%	12,932,688	0.22%	976,866	7.55%
202-01 국내여비	9,362,527	0.16%	8,624,315	0.15%	738,212	8.56%
202-03 국외업무여비	392,273	0.01%	399,273	0.01%	△7,000	△1.75%
202-04 국제화여비	2,105,700	0.03%	2,167,600	0.04%	△61,900	△2.86%
202-05 공무원 교육여비	2,049,054	0.03%	1,741,500	0.03%	307,554	17.66%
203 업무추진비	3,469,355	0.06%	3,449,148	0.06%	20,207	0.59%
203-01 기관운영업무추진비	790,201	0.01%	783,500	0.01%	6,701	0.86%
203-02 정원가산업무추진비	191,644	0.00%	191,208	0.00%	436	0.23%
203-03 시책추진업무추진비	1,651,000	0.03%	1,651,000	0.03%	0	0.00%
203-04 부서운영업무추진비	836,510	0.01%	823,440	0.01%	13,070	1.59%
204 직무수행경비	16,411,693	0.27%	16,063,680	0.27%	348,013	2.17%
204-01 직책급업무수행경비	958,600	0.02%	947,400	0.02%	11,200	1.18%
204-02 직급보조비	8,549,053	0.14%	8,439,960	0.14%	109,093	1.29%
204-03 특정업무경비	6,904,040	0.11%	6,676,320	0.11%	227,720	3.41%
205 의회비	4,255,694	0.07%	4,232,808	0.07%	22,886	0.54%
205-01 의정활동비	1,044,000	0.02%	1,044,000	0.02%	0	0.00%
205-02 월정수당	1,902,398	0.03%	1,902,398	0.03%	0	0.00%
205-03 의원국내여비	300,000	0.00%	300,000	0.01%	0	0.00%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
205-04 의원국외여비	188,500	0.00%	150,800	0.00%	37,700	25.00%
205-05 의정운영공통경비	404,768	0.01%	418,566	0.01%	△13,798	△3.30%
205-06 의회운영업무추진비	225,600	0.00%	225,600	0.00%	0	0.00%
205-07 의장단협의체부담금	59,231	0.00%	62,281	0.00%	△3,050	△4.90%
205-08 의원국민연금부담금	69,372	0.00%	69,372	0.00%	0	0.00%
205-09 의원국민건강부담금	61,825	0.00%	59,791	0.00%	2,034	3.40%
206 재료비	5,645,203	0.09%	5,635,051	0.10%	10,152	0.18%
206-01 재료비	5,645,203	0.09%	5,635,051	0.10%	10,152	0.18%
207 연구개발비	6,003,085	0.10%	6,191,425	0.10%	△188,340	△3.04%
207-01 연구용역비	2,906,000	0.05%	2,110,000	0.04%	796,000	37.73%
207-02 전산개발비	370,000	0.01%	1,288,000	0.02%	△918,000	△71.27%
207-03 시험연구비	2,727,085	0.05%	2,793,425	0.05%	△66,340	△2.37%
300 경상이전	2,631,182,137	43.66%	2,594,822,400	43.86%	36,359,737	1.40%
301 일반보상금	16,920,734	0.28%	17,005,045	0.29%	△84,311	△0.50%
301-01 사회보장적수혜금	390,406	0.01%	428,480	0.01%	△38,074	△8.89%
301-03 의용소방대지원경비	5,637,225	0.09%	5,534,440	0.09%	102,785	1.86%
301-06 민간인국외여비	174,800	0.00%	265,500	0.00%	△90,700	△34.16%
301-07 외빈초청여비	181,300	0.00%	318,050	0.01%	△136,750	△43.00%
301-08 사회복무요원보상금	84,447	0.00%	73,598	0.00%	10,849	14.74%
301-09 행사실비보상금	1,388,498	0.02%	1,167,176	0.02%	221,322	18.96%
301-10 예술단원・운동부등보상금	5,472,009	0.09%	5,286,964	0.09%	185,045	3.50%
301-11 기타보상금	3,592,049	0.06%	3,680,837	0.06%	△88,788	△2.41%
303 포상금	14,739,310	0.24%	14,068,520	0.24%	670,790	4.77%
303-01 포상금	1,873,150	0.03%	1,726,520	0.03%	146,630	8.49%
303-02 성과상여금	12,866,160	0.21%	12,342,000	0.21%	524,160	4.25%
304 연금부담금등	50,305,944	0.83%	46,954,024	0.79%	3,351,920	7.14%
304-01 연금부담금	40,939,655	0.68%	38,294,834	0.65%	2,644,821	6.91%
304-02 국민건강보험금	9,294,289	0.15%	8,587,190	0.15%	707,099	8.23%
304-03 의원상해부담금	72,000	0.00%	72,000	0.00%	0	0.00%
305 배상금등	100,850	0.00%	100,900	0.00%	△50	△0.05%
305-01 배상금등	100,850	0.00%	100,900	0.00%	△50	△0.05%
306 출연금	41,554,500	0.69%	30,232,560	0.51%	11,321,940	37.45%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
306-01 출연금	41,554,500	0.69%	30,232,560	0.51%	11,321,940	37.45%
307 민간이전	144,880,575	2.40%	128,141,622	2.17%	16,738,953	13.06%
307-01 의료및구료비	187,518	0.00%	211,762	0.00%	△24,244	△11.45%
307-02 민간경상사업보조	83,129,282	1.38%	70,272,146	1.19%	12,857,136	18.30%
307-03 민간단체법정운영비보조	1,296,000	0.02%	1,326,000	0.02%	△30,000	△2.26%
307-04 민간행사사업보조	2,721,000	0.05%	2,468,300	0.04%	252,700	10.24%
307-05 민간위탁금	18,669,502	0.31%	15,156,083	0.26%	3,513,419	23.18%
307-07 연금지급금	591,417	0.01%	591,417	0.01%	0	0.00%
307-08 이차보전금	8,950,000	0.15%	10,536,360	0.18%	△1,586,360	△15.06%
307-09 운수업계보조금	9,319,072	0.15%	9,319,072	0.16%	0	0.00%
307-10 사회복지시설법정운영비보조	12,867,053	0.21%	10,715,428	0.18%	2,151,625	20.08%
307-11 사회복지사업보조	7,149,731	0.12%	7,545,054	0.13%	△395,323	△5.24%
308 자치단체등이전	2,362,665,224	39.21%	2,358,049,129	39.86%	4,616,095	0.20%
308-01 자치단체경상보조금	2,113,119,922	35.06%	2,147,714,546	36.31%	△34,594,624	△1.61%
308-02 징수교부금	17,379,600	0.29%	16,213,000	0.27%	1,166,600	7.20%
308-04 시·군조정교부금	214,488,000	3.56%	186,334,000	3.15%	28,154,000	15.11%
308-07 자치단체간부담금	14,223,492	0.24%	6,703,550	0.11%	7,519,942	112.18%
308-08 교육기관에대한보조	1,499,293	0.02%	793,033	0.01%	706,260	89.06%
308-09 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%
308-10 공기관등에대한경상적대행사업비	1,663,917	0.03%	0	0.00%	1,663,917	순증
308-11 기타부담금	71,000	0.00%	71,000	0.00%	0	0.00%
309 전출금	5,000	0.00%	5,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	5,000	0.00%	5,000	0.00%	0	0.00%
310 국외이전	10,000	0.00%	265,600	0.00%	△255,600	△96.23%
310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
400 자본지출	2,536,961,324	42.10%	2,485,879,702	42.02%	51,081,622	2.05%
401 시설비및부대비	486,704,877	8.08%	468,790,639	7.92%	17,914,238	3.82%
401-01 시설비	471,123,355	7.82%	452,847,165	7.66%	18,276,190	4.04%
401-02 감리비	14,026,456	0.23%	14,838,282	0.25%	△811,826	△5.47%
401-03 시설부대비	1,345,066	0.02%	1,105,192	0.02%	239,874	21.70%
401-04 행사관련시설비	210,000	0.00%	0	0.00%	210,000	순증

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
402 민간자본이전	6,433,192	0.11%	8,997,599	0.15%	△2,564,407	△28.50%
402-01 민간자본사업보조	6,232,942	0.10%	8,997,599	0.15%	△2,764,657	△30.73%
402-02 민간대행사업비	200,250	0.00%	0	0.00%	200,250	순증
403 자치단체등자본이전	2,016,508,240	33.46%	1,980,788,838	33.48%	35,719,402	1.80%
403-01 자치단체자본보조	1,532,990,935	25.44%	1,522,135,744	25.73%	10,855,191	0.71%
403-02 공기관등에대한자본적대행사업비	483,517,305	8.02%	458,653,094	7.75%	24,864,211	5.42%
405 자산취득비	27,295,015	0.45%	27,249,626	0.46%	45,389	0.17%
405-01 자산및물품취득비	27,021,015	0.45%	26,951,626	0.46%	69,389	0.26%
405-02 도서구입비	274,000	0.00%	298,000	0.01%	△24,000	△8.05%
406 기타자본이전	20,000	0.00%	53,000	0.00%	△33,000	△62.26%
406-01 기타자본이전	20,000	0.00%	53,000	0.00%	△33,000	△62.26%
500 융자및출자	2,500,000	0.04%	1,000,000	0.02%	1,500,000	150.00%
502 출자금	2,500,000	0.04%	1,000,000	0.02%	1,500,000	150.00%
502-01 출자금	2,500,000	0.04%	1,000,000	0.02%	1,500,000	150.00%
700 내부거래	373,408,060	6.20%	376,192,484	6.36%	△2,784,424	△0.74%
701 기타회계등전출금	84,980,621	1.41%	74,056,760	1.25%	10,923,861	14.75%
701-01 기타회계전출금	84,980,621	1.41%	74,056,760	1.25%	10,923,861	14.75%
702 기금전출금	63,565,000	1.05%	107,758,000	1.82%	△44,193,000	△41.01%
702-01 기금전출금	63,565,000	1.05%	107,758,000	1.82%	△44,193,000	△41.01%
703 교육비특별회계전출금	195,652,000	3.25%	181,202,000	3.06%	14,450,000	7.97%
703-01 법정전출금	170,652,000	2.83%	160,852,000	2.72%	9,800,000	6.09%
703-02 비법정전출금	25,000,000	0.41%	20,350,000	0.34%	4,650,000	22.85%
705 예수금원리금상환	29,210,439	0.48%	13,175,724	0.22%	16,034,715	121.70%
705-01 예수금원금상환	28,333,332	0.47%	10,833,333	0.18%	17,499,999	161.54%
705-02 예수금이자상환	877,107	0.01%	2,342,391	0.04%	△1,465,284	△62.56%
800 예비비및기타	78,820,143	1.31%	75,194,314	1.27%	3,625,829	4.82%
801 예비비	78,820,143	1.31%	75,159,314	1.27%	3,660,829	4.87%
801-01 일반예비비	78,686,375	1.31%	70,005,514	1.18%	8,680,861	12.40%
801-02 재해·재난목적예비비	133,768	0.00%	5,153,800	0.09%	△5,020,032	△97.40%