

세 출 총 괄 표

2016년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	5,628,034,000	100.00%	4,870,991,000	100.00 %	757,043,000	15.54%
100 인건비	262,352,794	4.66%	248,519,269	5.10 %	13,833,525	5.57%
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101-01 보수	234,389,675	4.16%	221,937,789	4.56 %	12,451,886	5.61%
101-02 기타직보수	7,988,523	0.14%	7,648,462	0.16 %	340,061	4.45%
101-03 무기계약근로자보수	11,499,687	0.20%	11,184,387	0.23 %	315,300	2.82%
101-04 기간제근로자등보수	8,474,909	0.15%	7,748,631	0.16 %	726,278	9.37%
200 물건비	141,256,818	2.51%	121,818,360	2.50 %	19,438,458	15.96%
201 일반운영비	90,770,250	1.61%	78,027,396	1.60 %	12,742,854	16.33%
201-01 사무관리비	39,593,792	0.70%	37,391,262	0.77 %	2,202,530	5.89%
201-02 공공운영비	35,617,566	0.63%	32,415,614	0.67 %	3,201,952	9.88%
201-03 행사운영비	9,328,892	0.17%	2,370,520	0.05 %	6,958,372	293.54%
201-04 맞춤형복지제도시행경비	5,980,000	0.11%	5,850,000	0.12 %	130,000	2.22%
201-05 공립대학운영비	250,000	0.00%	0	0.00 %	250,000	순증
202 여비	9,275,478	0.16%	9,487,799	0.19 %	△212,321	△2.24%
202-01 국내여비	5,828,766	0.10%	6,181,350	0.13 %	△352,584	△5.70%
202-02 월액여비	187,132	0.00%	198,324	0.00 %	△11,192	△5.64%
202-03 국외업무여비	951,580	0.02%	1,049,911	0.02 %	△98,331	△9.37%
202-04 국제화여비	861,800	0.02%	751,432	0.02 %	110,368	14.69%
202-05 공무원 교육여비	1,446,200	0.03%	1,306,782	0.03 %	139,418	10.67%
203 업무추진비	3,493,423	0.06%	3,582,705	0.07 %	△89,282	△2.49%
203-01 기관운영업무추진비	752,660	0.01%	787,500	0.02 %	△34,840	△4.42%
203-02 정원가산업무추진비	162,113	0.00%	167,845	0.00 %	△5,732	△3.42%
203-03 시책추진업무추진비	1,684,407	0.03%	1,698,480	0.03 %	△14,073	△0.83%
203-04 부서운영업무추진비	894,243	0.02%	928,880	0.02 %	△34,637	△3.73%
204 직무수행경비	15,179,520	0.27%	14,949,780	0.31 %	229,740	1.54%
204-01 직책급업무수행경비	869,340	0.02%	880,140	0.02 %	△10,800	△1.23%
204-02 직급보조비	7,896,060	0.14%	7,704,600	0.16 %	191,460	2.49%
204-03 특정업무경비	6,414,120	0.11%	6,365,040	0.13 %	49,080	0.77%
205 의회비	3,126,240	0.06%	3,061,989	0.06 %	64,251	2.10%
205-01 의정활동비	720,000	0.01%	720,000	0.01 %	0	0.00%
205-02 월정수당	1,497,600	0.03%	1,420,800	0.03 %	76,800	5.41%

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		구성비		구성비		증감률
205-03 의원국내여비	128,520	0.00%	142,800	0.00 %	△ 14,280	△ 10.00%
205-04 의원국외여비	130,000	0.00%	130,000	0.00 %	0	0.00%
205-05 의정운영공통경비	286,000	0.01%	286,000	0.01 %	0	0.00%
205-06 의회운영업무추진비	210,000	0.00%	210,000	0.00 %	0	0.00%
205-07 의장단협의체부담금	51,111	0.00%	51,111	0.00 %	0	0.00%
205-08 의원국민연금부담금	54,465	0.00%	54,465	0.00 %	0	0.00%
205-09 의원국민건강부담금	48,544	0.00%	46,813	0.00 %	1,731	3.70%
206 재료비	4,045,438	0.07%	3,664,608	0.08 %	380,830	10.39%
206-01 재료비	4,045,438	0.07%	3,664,608	0.08 %	380,830	10.39%
207 연구개발비	15,366,469	0.27%	9,044,083	0.19 %	6,322,386	69.91%
207-01 연구용역비	6,670,700	0.12%	2,319,640	0.05 %	4,351,060	187.57%
207-02 전산개발비	3,635,581	0.06%	2,364,157	0.05 %	1,271,424	53.78%
207-03 시험연구비	5,060,188	0.09%	4,360,286	0.09 %	699,902	16.05%
300 경상이전	2,534,747,848	45.04%	2,245,637,928	46.10 %	289,109,920	12.87%
301 일반보상금	14,264,631	0.25%	13,827,292	0.28 %	437,339	3.16%
301-01 사회보장적수혜금	452,220	0.01%	352,220	0.01 %	100,000	28.39%
301-02 장학금및학자금	608,686	0.01%	629,038	0.01 %	△20,352	△3.24%
301-03 의용소방대지원경비	7,468,475	0.13%	7,421,457	0.15 %	47,018	0.63%
301-06 민간인국외여비	54,000	0.00%	54,000	0.00 %	0	0.00%
301-07 외빈초청여비	133,300	0.00%	107,000	0.00 %	26,300	24.58%
301-08 사회복무요원보상금	287,849	0.01%	336,986	0.01 %	△49,137	△ 14.58%
301-09 행사실비보상금	662,998	0.01%	541,685	0.01 %	121,313	22.40%
301-10 예술단원·운동부등보상금	2,000,000	0.04%	1,945,190	0.04 %	54,810	2.82%
301-11 기타보상금	2,597,103	0.05%	2,389,716	0.05 %	207,387	8.68%
302 이주및재해보상금	50,000	0.00%	50,000	0.00 %	0	0.00%
302-02 민간인재해및복구활동보상금	50,000	0.00%	50,000	0.00 %	0	0.00%
303 포상금	13,622,460	0.24%	12,494,507	0.26 %	1,127,953	9.03%
303-01 포상금	1,154,520	0.02%	382,860	0.01 %	771,660	201.55%
303-02 성과상여금	12,467,940	0.22%	12,111,647	0.25 %	356,293	2.94%
304 연금부담금등	44,259,591	0.79%	40,372,180	0.83 %	3,887,411	9.63%
304-01 연금부담금	36,150,588	0.64%	32,497,789	0.67 %	3,652,799	11.24%

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		구성비		구성비		증감률
304-02 국민건강보험금	8,055,003	0.14%	7,820,391	0.16%	234,612	3.00%
304-03 의원상해부담금	54,000	0.00%	54,000	0.00%	0	0.00%
305 배상금등	2,050	0.00%	5,770	0.00%	△3,720	△64.47%
305-01 배상금등	2,050	0.00%	5,770	0.00%	△3,720	△64.47%
306 출연금	62,144,976	1.10%	47,108,232	0.97%	15,036,744	31.92%
306-01 출연금	62,144,976	1.10%	47,108,232	0.97%	15,036,744	31.92%
307 민간이전	350,133,439	6.22%	318,549,039	6.54%	31,584,400	9.92%
307-01 의료및구료비	318,708	0.01%	348,495	0.01%	△29,787	△8.55%
307-02 민간경상사업보조	54,735,020	0.97%	39,789,752	0.82%	14,945,268	37.56%
307-03 민간단체법정운영비보조	4,184,481	0.07%	4,352,957	0.09%	△168,476	△3.87%
307-04 민간행사사업보조	1,792,145	0.03%	2,896,000	0.06%	△1,103,855	△38.12%
307-05 민간위탁금	258,165,577	4.59%	241,804,687	4.96%	16,360,890	6.77%
307-07 연금지급금	480,000	0.01%	400,000	0.01%	80,000	20.00%
307-08 이차보전금	10,000,000	0.18%	5,800,000	0.12%	4,200,000	72.41%
307-09 운수업계보조금	7,842,000	0.14%	9,242,000	0.19%	△1,400,000	△15.15%
307-10 사회복지시설법정운영비보조	5,396,604	0.10%	7,377,544	0.15%	△1,980,940	△26.85%
307-11 사회복지사업보조	7,218,904	0.13%	6,537,604	0.13%	681,300	10.42%
308 자치단체등이전	2,027,361,990	36.02%	1,791,207,526	36.77%	236,154,464	13.18%
308-01 자치단체경상보조금	1,610,908,671	28.62%	1,513,071,932	31.06%	97,836,739	6.47%
308-02 징수교부금	31,832,000	0.57%	21,446,136	0.44%	10,385,864	48.43%
308-04 시·군조정교부금	372,571,000	6.62%	249,899,415	5.13%	122,671,585	49.09%
308-07 자치단체간부담금	41,189	0.00%	52,800	0.00%	△11,611	△21.99%
308-08 교육기관에대한보조	2,714,660	0.05%	376,046	0.01%	2,338,614	621.90%
308-10 공기관등에대한경상적대행사업비	8,849,200	0.16%	5,913,000	0.12%	2,936,200	49.66%
308-11 기타부담금	445,270	0.01%	448,197	0.01%	△2,927	△0.65%
309 전출금	10,000	0.00%	270,000	0.01%	△260,000	△96.30%
309-02 공무원연금관리공단경상전출금	10,000	0.00%	270,000	0.01%	△260,000	△96.30%
310 국외이전	20,000	0.00%	20,000	0.00%	0	0.00%
310-01 국외경상이전	20,000	0.00%	20,000	0.00%	0	0.00%
311 차입금이자상환	22,878,711	0.41%	21,733,382	0.45%	1,145,329	5.27%

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			구성비	구성비	증감률	증감률
311-04 지방채증권이자상환	22,878,711	0.41%	20,579,382	0.42 %	2,299,329	11.17%
400 자본지출	1,533,669,993	27.25%	1,506,255,798	30.92 %	27,414,195	1.82%
401 시설비및부대비	256,050,984	4.55%	238,052,259	4.89 %	17,998,725	7.56%
401-01 시설비	250,986,759	4.46%	234,427,808	4.81 %	16,558,951	7.06%
401-02 감리비	4,075,595	0.07%	3,006,282	0.06 %	1,069,313	35.57%
401-03 시설부대비	627,630	0.01%	568,169	0.01 %	59,461	10.47%
401-04 행사관련시설비	361,000	0.01%	50,000	0.00 %	311,000	622.00%
402 민간자본이전	45,250,185	0.80%	36,544,617	0.75 %	8,705,568	23.82%
402-01 민간자본사업보조	45,250,185	0.80%	36,544,617	0.75 %	8,705,568	23.82%
403 자치단체등자본이전	1,202,367,010	21.36%	1,202,588,139	24.69 %	△221,129	△0.02%
403-01 자치단체자본보조	1,180,900,094	20.98%	1,192,410,771	24.48 %	△11,510,677	△0.97%
403-02 공공기관등에대한자본적대 행사업비	21,366,916	0.38%	10,077,368	0.21 %	11,289,548	112.03%
403-03 예비군육성지원자본보조	100,000	0.00%	100,000	0.00 %	0	0.00%
405 자산취득비	30,001,814	0.53%	29,070,783	0.60 %	931,031	3.20%
405-01 자산및물품취득비	29,953,934	0.53%	29,018,583	0.60 %	935,351	3.22%
405-02 도서구입비	47,880	0.00%	52,200	0.00 %	△4,320	△8.28%
500 융자및출자	187,180,000	3.33%	102,600,000	2.11 %	84,580,000	82.44%
501 융자금	187,180,000	3.33%	102,600,000	2.11 %	84,580,000	82.44%
501-03 공사·공단융자금	187,180,000	3.33%	102,600,000	2.11 %	84,580,000	82.44%
600 보전재원	172,163,009	3.06%	167,805,190	3.44 %	4,357,819	2.60%
601 차입금원금상환	172,163,009	3.06%	167,805,190	3.44 %	4,357,819	2.60%
601-04 지방채증권원금상환	172,163,009	3.06%	162,405,190	3.33 %	9,757,819	6.01%
700 내부거래	481,742,143	8.56%	386,733,265	7.94 %	95,008,878	24.57%
701 기타회계등전출금	145,671,776	2.59%	77,150,271	1.58 %	68,521,505	88.82%
701-01 기타회계전출금	145,671,776	2.59%	77,150,271	1.58 %	68,521,505	88.82%
702 기금전출금	11,504,367	0.20%	9,447,745	0.19 %	2,056,622	21.77%
702-01 기금전출금	11,504,367	0.20%	9,447,745	0.19 %	2,056,622	21.77%
703 교육비특별회계전출금	287,568,000	5.11%	257,252,000	5.28 %	30,316,000	11.78%
703-01 법정전출금	287,218,000	5.10%	256,902,000	5.27 %	30,316,000	11.80%
703-02 비법정전출금	350,000	0.01%	350,000	0.01 %	0	0.00%
705 예수금원리금상환	36,998,000	0.66%	42,883,249	0.88 %	△5,885,249	△13.72%

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			구성비	구성비	증감률	증감률
705-02 예수금이자상환	1,141,000	0.02%	2,118,600	0.04 %	△977,600	△46.14%
705-03 시·도지역개발기금예수 금원금상환	27,767,000	0.49%	29,611,900	0.61 %	△1,844,900	△6.23%
705-04 시·도지역개발기금예수 금이자상환	8,090,000	0.14%	11,152,749	0.23 %	△3,062,749	△27.46%
800 예비비및기타	314,921,395	5.60%	91,621,190	1.88 %	223,300,205	243.72%
801 예비비	312,849,358	5.56%	90,419,840	1.86 %	222,429,518	246.00%
801-01 일반예비비	294,441,134	5.23%	80,419,840	1.65 %	214,021,294	266.13%
801-02 재해·재난목적예비비	15,000,000	0.27%	10,000,000	0.21 %	5,000,000	50.00%
801-03 내부유보금	3,408,224	0.06%	0	0.00 %	3,408,224	순증
802 반환금기타	2,072,037	0.04%	1,201,350	0.02 %	870,687	72.48%
802-03 과오납금등	2,072,037	0.04%	1,201,350	0.02 %	870,687	72.48%