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	7,405,172,000	100.00%	6,822,654,000	100.00%	582,518,000	8.54%
100 인건비	337,433,944	4.56%	321,130,360	4.71%	16,303,584	5.08%
101 인건비	337,433,944	4.56%	321,130,360	4.71%	16,303,584	5.08%
101-01 보수	305,501,226	4.13%	292,840,127	4.29%	12,661,099	4.32%
101-02 기타직보수	8,838,175	0.12%	7,824,247	0.11%	1,013,928	12.96%
101-03 무기계약근로자보수	12,220,805	0.17%	10,662,784	0.16%	1,558,021	14.61%
101-04 기간제근로자등보수	10,873,738	0.15%	9,803,202	0.14%	1,070,536	10.92%
200 물건비	188,888,911	2.55%	171,496,657	2.51%	17,392,254	10.14%
201 일반운영비	118,638,062	1.60%	105,168,216	1.54%	13,469,846	12.81%
201-01 사무관리비	58,325,800	0.79%	52,124,383	0.76%	6,201,417	11.90%
201-02 공공운영비	34,783,297	0.47%	32,289,864	0.47%	2,493,433	7.72%
201-03 행사운영비	4,115,658	0.06%	3,645,203	0.05%	470,455	12.91%
201-04 맞춤형복지제도시행경비	9,437,400	0.13%	9,345,900	0.14%	91,500	0.98%
201-05 공립대학운영비	11,975,907	0.16%	7,762,866	0.11%	4,213,041	54.27%
202 여비	16,583,513	0.22%	15,620,205	0.23%	963,308	6.17%
202-01 국내여비	11,404,500	0.15%	10,733,238	0.16%	671,262	6.25%
202-03 국외업무여비	1,361,040	0.02%	1,236,800	0.02%	124,240	10.05%
202-04 국제화여비	2,283,448	0.03%	2,115,767	0.03%	167,681	7.93%
202-05 공무원 교육여비	1,534,525	0.02%	1,534,400	0.02%	125	0.01%
203 업무추진비	3,933,468	0.05%	4,016,088	0.06%	△82,620	△2.06%
203-01 기관운영업무추진비	857,400	0.01%	859,400	0.01%	△2,000	△0.23%
203-02 정원가산업무추진비	217,308	0.00%	219,768	0.00%	△2,460	△1.12%
203-03 시책추진업무추진비	1,734,300	0.02%	1,810,900	0.03%	△76,600	△4.23%
203-04 부서운영업무추진비	1,124,460	0.02%	1,126,020	0.02%	△1,560	△0.14%
204 직무수행경비	19,784,240	0.27%	19,622,640	0.29%	161,600	0.82%
204-01 직책급업무수행경비	969,000	0.01%	973,260	0.01%	△4,260	△0.44%
204-02 직급보조비	9,988,760	0.13%	9,891,300	0.14%	97,460	0.99%
204-03 특정업무경비	8,826,480	0.12%	8,758,080	0.13%	68,400	0.78%
205 의회비	4,480,437	0.06%	4,397,796	0.06%	82,641	1.88%
205-01 의정활동비	1,080,000	0.01%	1,080,000	0.02%	0	0.00%
205-02 월정수당	2,135,400	0.03%	2,083,198	0.03%	52,202	2.51%
205-03 의원국내여비	210,000	0.00%	210,000	0.00%	0	0.00%

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205-04 의원국외여비	195,000	0.00%	195,000	0.00%	0	0.00%
205-05 의정운영공통경비	421,620	0.01%	402,515	0.01%	19,105	4.75%
205-06 의회운영업무추진비	225,600	0.00%	225,600	0.00%	0	0.00%
205-07 의장단협의체부담금	74,780	0.00%	62,133	0.00%	12,647	20.35%
205-08 의원국민연금부담금	68,867	0.00%	71,871	0.00%	△3,004	△4.18%
205-09 의원국민건강부담금	69,170	0.00%	67,479	0.00%	1,691	2.51%
206 재료비	8,997,681	0.12%	8,095,215	0.12%	902,466	11.15%
206-01 재료비	8,997,681	0.12%	8,095,215	0.12%	902,466	11.15%
207 연구개발비	16,471,510	0.22%	14,576,497	0.21%	1,895,013	13.00%
207-01 연구용역비	4,346,000	0.06%	4,103,000	0.06%	243,000	5.92%
207-02 전산개발비	1,837,000	0.02%	1,603,000	0.02%	234,000	14.60%
207-03 시험연구비	10,288,510	0.14%	8,870,497	0.13%	1,418,013	15.99%
300 경상이전	3,637,681,978	49.12%	3,362,892,604	49.29%	274,789,374	8.17%
301 일반보상금	17,073,822	0.23%	16,820,226	0.25%	253,596	1.51%
301-01 사회보장적수혜금	684,814	0.01%	672,864	0.01%	11,950	1.78%
301-02 장학금및학자금	4,200	0.00%	664,174	0.01%	△659,974	△99.37%
301-03 의용소방대지원경비	4,558,460	0.06%	4,641,326	0.07%	△82,866	△1.79%
301-06 민간인국외여비	176,640	0.00%	193,000	0.00%	△16,360	△8.48%
301-07 외빈초청여비	281,000	0.00%	306,000	0.00%	△25,000	△8.17%
301-08 사회복무요원보상금	525,236	0.01%	437,742	0.01%	87,494	19.99%
301-09 행사실비보상금	1,573,627	0.02%	1,332,721	0.02%	240,906	18.08%
301-10 예술단원·운동부등보상금	8,207,764	0.11%	7,450,010	0.11%	757,754	10.17%
301-11 기타보상금	1,062,081	0.01%	1,122,389	0.02%	△60,308	△5.37%
302 이주및재해보상금	20,000	0.00%	20,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	20,000	0.00%	20,000	0.00%	0	0.00%
303 포상금	18,325,408	0.25%	17,288,224	0.25%	1,037,184	6.00%
303-01 포상금	2,146,102	0.03%	1,964,430	0.03%	181,672	9.25%
303-02 성과상여금	16,179,306	0.22%	15,323,794	0.22%	855,512	5.58%
304 연금부담금등	61,387,165	0.83%	59,284,254	0.87%	2,102,911	3.55%
304-01 연금부담금	50,160,016	0.68%	49,048,557	0.72%	1,111,459	2.27%
304-02 국민건강보험금	11,191,149	0.15%	10,199,697	0.15%	991,452	9.72%

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304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
305 배상금등	110,500	0.00%	110,500	0.00%	0	0.00%
305-01 배상금등	110,500	0.00%	110,500	0.00%	0	0.00%
306 출연금	52,144,200	0.70%	56,251,831	0.82%	△4,107,631	△7.30%
306-01 출연금	52,144,200	0.70%	56,251,831	0.82%	△4,107,631	△7.30%
307 민간이전	623,495,817	8.42%	586,910,172	8.60%	36,585,645	6.23%
307-01 의료및구료비	326,506	0.00%	321,430	0.00%	5,076	1.58%
307-02 민간경상사업보조	84,732,825	1.14%	78,821,214	1.16%	5,911,611	7.50%
307-03 민간단체법정운영비보조	6,211,600	0.08%	4,536,300	0.07%	1,675,300	36.93%
307-04 민간행사사업보조	3,138,500	0.04%	3,095,500	0.05%	43,000	1.39%
307-05 민간위탁금	493,517,023	6.66%	467,879,061	6.86%	25,637,962	5.48%
307-06 보험금	115,450	0.00%	85,400	0.00%	30,050	35.19%
307-07 연금지급금	644,200	0.01%	608,900	0.01%	35,300	5.80%
307-08 이차보전금	625,000	0.01%	625,000	0.01%	0	0.00%
307-09 운수업계보조금	10,200,000	0.14%	9,249,282	0.14%	950,718	10.28%
307-10 사회복지시설법정운영비보조	7,986,526	0.11%	7,927,413	0.12%	59,113	0.75%
307-11 사회복지사업보조	15,998,187	0.22%	13,760,672	0.20%	2,237,515	16.26%
308 자치단체등이전	2,861,880,066	38.65%	2,622,687,364	38.44%	239,192,702	9.12%
308-01 자치단체경상보조금	2,328,611,636	31.45%	2,212,877,055	32.43%	115,734,581	5.23%
308-02 징수교부금	45,522,051	0.61%	29,493,000	0.43%	16,029,051	54.35%
308-04 시・군조정교부금	429,940,117	5.81%	339,395,443	4.97%	90,544,674	26.68%
308-07 자치단체간부담금	13,462,000	0.18%	3,731,000	0.05%	9,731,000	260.81%
308-08 교육기관에대한보조	1,771,833	0.02%	7,558,000	0.11%	△5,786,167	△76.56%
308-10 공기관등에대한경상적대행사업비	40,972,429	0.55%	29,452,866	0.43%	11,519,563	39.11%
308-11 기타부담금	1,600,000	0.02%	180,000	0.00%	1,420,000	788.89%
310 국외이전	1,945,000	0.03%	1,645,000	0.02%	300,000	18.24%
310-01 국외경상이전	200,000	0.00%	0	0.00%	200,000	순증
310-02 국제부담금	1,745,000	0.02%	1,645,000	0.02%	100,000	6.08%
311 차입금이자상환	1,300,000	0.02%	1,440,000	0.02%	△140,000	△9.72%
311-03 중앙정부차입금이자상환	1,300,000	0.02%	1,440,000	0.02%	△140,000	△9.72%
400 자본지출	2,575,697,660	34.78%	2,375,936,068	34.82%	199,761,592	8.41%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
401 시설비및부대비	519,768,168	7.02%	477,552,194	7.00%	42,215,974	8.84%
401-01 시설비	508,648,479	6.87%	465,500,530	6.82%	43,147,949	9.27%
401-02 감리비	9,386,582	0.13%	10,488,448	0.15%	△1,101,866	△10.51%
401-03 시설부대비	1,733,107	0.02%	1,563,216	0.02%	169,891	10.87%
402 민간자본이전	25,829,121	0.35%	22,982,425	0.34%	2,846,696	12.39%
402-01 민간자본사업보조	25,225,621	0.34%	22,982,425	0.34%	2,243,196	9.76%
402-02 민간대행사업비	603,500	0.01%	0	0.00%	603,500	순증
403 자치단체등자본이전	1,999,276,976	27.00%	1,828,234,528	26.80%	171,042,448	9.36%
403-01 자치단체자본보조	1,953,441,932	26.38%	1,781,523,515	26.11%	171,918,417	9.65%
403-02 공기관등에대한자본적대행사업비	45,835,044	0.62%	46,711,013	0.68%	△875,969	△1.88%
405 자산취득비	30,823,395	0.42%	47,166,921	0.69%	△16,343,526	△34.65%
405-01 자산및물품취득비	30,676,885	0.41%	46,986,461	0.69%	△16,309,576	△34.71%
405-02 도서구입비	146,510	0.00%	180,460	0.00%	△33,950	△18.81%
500 융자및출자	28,500,000	0.38%	24,500,000	0.36%	4,000,000	16.33%
502 출자금	28,500,000	0.38%	24,500,000	0.36%	4,000,000	16.33%
502-01 출자금	28,500,000	0.38%	24,500,000	0.36%	4,000,000	16.33%
600 보전재원	21,500,000	0.29%	5,000,000	0.07%	16,500,000	330.00%
601 차입금원금상환	21,500,000	0.29%	5,000,000	0.07%	16,500,000	330.00%
601-03 중앙정부차입금원금상환	21,500,000	0.29%	5,000,000	0.07%	16,500,000	330.00%
700 내부거래	522,999,199	7.06%	472,026,234	6.92%	50,972,965	10.80%
701 기타회계등전출금	140,622,237	1.90%	90,165,370	1.32%	50,456,867	55.96%
701-01 기타회계전출금	140,622,237	1.90%	90,165,370	1.32%	50,456,867	55.96%
702 기금전출금	47,820,012	0.65%	38,053,364	0.56%	9,766,648	25.67%
702-01 기금전출금	47,820,012	0.65%	38,053,364	0.56%	9,766,648	25.67%
703 교육비특별회계전출금	289,376,000	3.91%	291,497,000	4.27%	△2,121,000	△0.73%
703-01 법정전출금	289,376,000	3.91%	291,497,000	4.27%	△2,121,000	△0.73%
705 예수금원리금상환	45,180,950	0.61%	52,310,500	0.77%	△7,129,550	△13.63%
705-01 예수금원금상환	5,000,000	0.07%	15,000,000	0.22%	△10,000,000	△66.67%
705-02 예수금이자상환	2,925,000	0.04%	3,450,000	0.05%	△525,000	△15.22%
705-03 시・도지역개발기금예수금원금상환	22,630,000	0.31%	20,130,000	0.30%	2,500,000	12.42%
705-04 시・도지역개발기금예수금이자상환	14,625,950	0.20%	13,730,500	0.20%	895,450	6.52%

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800 예비비및기타	92,470,308	1.25%	89,672,077	1.31%	2,798,231	3.12%
801 예비비	92,419,679	1.25%	89,601,448	1.31%	2,818,231	3.15%
801-01 일반예비비	65,997,879	0.89%	60,748,100	0.89%	5,249,779	8.64%
801-02 재해・재난목적예비비	15,000,000	0.20%	15,000,000	0.22%	0	0.00%
801-03 내부유보금	11,421,800	0.15%	13,853,348	0.20%	△2,431,548	△17.55%
802 반환금기타	50,629	0.00%	70,629	0.00%	△20,000	△28.32%
802-03 과오납금등	50,629	0.00%	70,629	0.00%	△20,000	△28.32%