

세 출 총 괄 표

2016년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	1,180,200,000	100.00%	1,079,600,000	100.00 %	100,600,000	9.32%
100 인건비	134,867,063	11.43%	124,838,111	11.56 %	10,028,952	8.03%
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101-01 보수	99,839,037	8.46%	93,732,010	8.68 %	6,107,027	6.52%
101-02 기타직보수	3,692,167	0.31%	3,174,644	0.29 %	517,523	16.30%
101-03 무기계약근로자보수	6,312,298	0.53%	6,138,177	0.57 %	174,121	2.84%
101-04 기간제근로자등보수	25,023,561	2.12%	21,793,280	2.02 %	3,230,281	14.82%
200 물건비	71,569,688	6.06%	66,662,511	6.17 %	4,907,177	7.36%
201 일반운영비	48,629,085	4.12%	45,464,611	4.21 %	3,164,474	6.96%
201-01 사무관리비	23,936,062	2.03%	21,837,355	2.02 %	2,098,707	9.61%
201-02 공공운영비	19,201,565	1.63%	18,326,451	1.70 %	875,114	4.78%
201-03 행사운영비	2,481,458	0.21%	2,290,805	0.21 %	190,653	8.32%
201-04 맞춤형복지제도시행경비	3,010,000	0.26%	3,010,000	0.28 %	0	0.00%
202 여비	8,288,011	0.70%	8,047,019	0.75 %	240,992	2.99%
202-01 국내여비	7,130,641	0.60%	6,873,244	0.64 %	257,397	3.74%
202-03 국외업무여비	355,500	0.03%	416,100	0.04 %	△60,600	△14.56%
202-04 국제화여비	308,570	0.03%	288,375	0.03 %	20,195	7.00%
202-05 공무원 교육여비	493,300	0.04%	469,300	0.04 %	24,000	5.11%
203 업무추진비	1,383,690	0.12%	1,360,130	0.13 %	23,560	1.73%
203-01 기관운영업무추진비	419,000	0.04%	415,700	0.04 %	3,300	0.79%
203-02 정원가산업무추진비	84,430	0.01%	83,110	0.01 %	1,320	1.59%
203-03 시책추진업무추진비	534,900	0.05%	517,700	0.05 %	17,200	3.32%
203-04 부서운영업무추진비	345,360	0.03%	343,620	0.03 %	1,740	0.51%
204 직무수행경비	4,207,380	0.36%	4,243,080	0.39 %	△35,700	△0.84%
204-01 직책급업무수행경비	222,600	0.02%	217,560	0.02 %	5,040	2.32%
204-02 직급보조비	3,160,380	0.27%	3,219,600	0.30 %	△59,220	△1.84%
204-03 특정업무경비	824,400	0.07%	805,920	0.07 %	18,480	2.29%
205 의회비	1,677,585	0.14%	1,631,994	0.15 %	45,591	2.79%
205-01 의정활동비	422,400	0.04%	422,400	0.04 %	0	0.00%
205-02 월정수당	803,828	0.07%	761,472	0.07 %	42,356	5.56%
205-03 의원국내여비	32,560	0.00%	32,560	0.00 %	0	0.00%
205-04 의원국외여비	81,700	0.01%	81,700	0.01 %	0	0.00%

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205-05 의정운영공통경비	166,600	0.01%	166,600	0.02 %	0	0.00%
205-06 의회운영업무추진비	101,600	0.01%	101,600	0.01 %	0	0.00%
205-07 의장단협의체부담금	7,500	0.00%	7,500	0.00 %	0	0.00%
205-08 의원국민연금부담금	36,173	0.00%	34,267	0.00 %	1,906	5.56%
205-09 의원국민건강부담금	25,224	0.00%	23,895	0.00 %	1,329	5.56%
206 재료비	4,389,653	0.37%	4,624,733	0.43 %	△235,080	△5.08%
206-01 재료비	4,389,653	0.37%	4,624,733	0.43 %	△235,080	△5.08%
207 연구개발비	2,994,284	0.25%	1,290,944	0.12 %	1,703,340	131.95%
207-01 연구용역비	2,651,500	0.22%	1,135,000	0.11 %	1,516,500	133.61%
207-02 전산개발비	302,800	0.03%	115,960	0.01 %	186,840	161.12%
207-03 시험연구비	39,984	0.00%	39,984	0.00 %	0	0.00%
300 경상이전	589,108,875	49.92%	547,756,975	50.74 %	41,351,900	7.55%
301 일반보상금	362,097,289	30.68%	333,533,790	30.89 %	28,563,499	8.56%
301-01 사회보장적수혜금	328,374,732	27.82%	300,947,136	27.88 %	27,427,596	9.11%
301-02 장학금및학자금	241,800	0.02%	553,320	0.05 %	△311,520	△56.30%
301-03 의용소방대지원경비	397,216	0.03%	415,852	0.04 %	△18,636	△4.48%
301-04 자율방범대실비지원	177,140	0.02%	177,140	0.02 %	0	0.00%
301-05 통장·이장·반장활동보 상금	3,276,850	0.28%	3,276,900	0.30 %	△50	0.00%
301-06 민간인국외여비	233,130	0.02%	191,950	0.02 %	41,180	21.45%
301-07 외빈초청여비	152,405	0.01%	152,660	0.01 %	△255	△0.17%
301-08 사회복무요원보상금	1,007,988	0.09%	869,724	0.08 %	138,264	15.90%
301-09 행사실비보상금	2,818,357	0.24%	2,222,967	0.21 %	595,390	26.78%
301-10 예술단원·운동부등보상 금	7,939,848	0.67%	7,672,697	0.71 %	267,151	3.48%
301-11 기타보상금	17,477,823	1.48%	17,053,444	1.58 %	424,379	2.49%
302 이주및재해보상금	40,000	0.00%	40,000	0.00 %	0	0.00%
302-02 민간인재해및복구활동보 상금	40,000	0.00%	40,000	0.00 %	0	0.00%
303 포상금	6,996,427	0.59%	6,636,495	0.61 %	359,932	5.42%
303-01 포상금	853,000	0.07%	795,700	0.07 %	57,300	7.20%
303-02 성과상여금	6,143,427	0.52%	5,840,795	0.54 %	302,632	5.18%
304 연금부담금등	21,666,559	1.84%	19,512,809	1.81 %	2,153,750	11.04%

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		구성비		구성비		증감률
304-01 연금부담금	18,339,683	1.55%	16,327,555	1.51 %	2,012,128	12.32%
304-02 국민건강보험금	3,326,876	0.28%	3,185,254	0.30 %	141,622	4.45%
305 배상금등	301,000	0.03%	301,000	0.03 %	0	0.00%
305-01 배상금등	301,000	0.03%	301,000	0.03 %	0	0.00%
306 출연금	1,194,581	0.10%	1,790,344	0.17 %	△595,763	△33.28%
306-01 출연금	1,194,581	0.10%	1,790,344	0.17 %	△595,763	△33.28%
307 민간이전	156,365,738	13.25%	149,551,780	13.85 %	6,813,958	4.56%
307-01 의료및구료비	6,691,839	0.57%	6,535,433	0.61 %	156,406	2.39%
307-02 민간경상사업보조	17,939,787	1.52%	16,252,663	1.51 %	1,687,124	10.38%
307-03 민간단체법정운영비보조	2,732,567	0.23%	2,719,846	0.25 %	12,721	0.47%
307-04 민간행사사업보조	6,104,170	0.52%	3,786,440	0.35 %	2,317,730	61.21%
307-05 민간위탁금	20,368,065	1.73%	18,618,496	1.72 %	1,749,569	9.40%
307-06 보험금	510,910	0.04%	524,053	0.05 %	△13,143	△2.51%
307-07 연금지급금	457,360	0.04%	442,165	0.04 %	15,195	3.44%
307-08 이차보전금	4,267,500	0.36%	3,300,000	0.31 %	967,500	29.32%
307-09 운수업계보조금	50,362,452	4.27%	50,406,042	4.67 %	△43,590	△0.09%
307-10 사회복지시설법정운영비보조	37,661,839	3.19%	37,918,627	3.51 %	△256,788	△0.68%
307-11 사회복지사업보조	9,269,249	0.79%	9,048,015	0.84 %	221,234	2.45%
308 자치단체등이전	19,023,534	1.61%	16,050,140	1.49 %	2,973,394	18.53%
308-07 자치단체간부담금	1,138,967	0.10%	1,689,767	0.16 %	△550,800	△32.60%
308-08 교육기관에대한보조	15,862,570	1.34%	13,274,061	1.23 %	2,588,509	19.50%
308-09 예비군육성지원경상보조	31,200	0.00%	31,200	0.00 %	0	0.00%
308-10 공기관등에대한경상적대행사업비	1,969,197	0.17%	1,033,512	0.10 %	935,685	90.53%
308-11 기타부담금	21,600	0.00%	21,600	0.00 %	0	0.00%
309 전출금	17,712,692	1.50%	15,836,587	1.47 %	1,876,105	11.85%
309-01 공사·공단경상전출금	17,710,061	1.50%	15,833,956	1.47 %	1,876,105	11.85%
309-02 공무원연금관리공단경상전출금	2,631	0.00%	2,631	0.00 %	0	0.00%
311 차입금이자상환	3,711,055	0.31%	4,504,030	0.42 %	△792,975	△17.61%
311-01 시·군·구지역개발기금차입금이자상환	2,197,000	0.19%	2,466,500	0.23 %	△269,500	△10.93%
311-03 중앙정부차입금이자상환	327,650	0.03%	462,000	0.04 %	△134,350	△29.08%

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		구성비		구성비		증감률
311-05 기타차입금이자상환	1,186,405	0.10%	1,575,530	0.15%	△389,125	△24.70%
400 자본지출	253,753,605	21.50%	220,604,834	20.43%	33,148,771	15.03%
401 시설비및부대비	180,161,707	15.27%	155,373,474	14.39%	24,788,233	15.95%
401-01 시설비	176,475,611	14.95%	152,850,863	14.16%	23,624,748	15.46%
401-02 감리비	3,214,131	0.27%	2,073,110	0.19%	1,141,021	55.04%
401-03 시설부대비	383,965	0.03%	344,501	0.03%	39,464	11.46%
401-04 행사관련시설비	88,000	0.01%	105,000	0.01%	△17,000	△16.19%
402 민간자본이전	60,804,968	5.15%	52,188,981	4.83%	8,615,987	16.51%
402-01 민간자본사업보조	60,075,268	5.09%	50,980,900	4.72%	9,094,368	17.84%
402-02 민간대행사업비	729,700	0.06%	1,208,081	0.11%	△478,381	△39.60%
403 자치단체등자본이전	6,805,520	0.58%	7,025,099	0.65%	△219,579	△3.13%
403-02 공공기관등에대한자본적대행사업비	6,656,720	0.56%	6,876,299	0.64%	△219,579	△3.19%
403-03 예비군육성지원자본보조	148,800	0.01%	148,800	0.01%	0	0.00%
404 공사공단자본전출금	517,740	0.04%	731,680	0.07%	△213,940	△29.24%
404-01 공사·공단자본전출금	517,740	0.04%	731,680	0.07%	△213,940	△29.24%
405 자산취득비	5,463,670	0.46%	5,285,600	0.49%	178,070	3.37%
405-01 자산및물품취득비	4,879,870	0.41%	4,777,850	0.44%	102,020	2.14%
405-02 도서구입비	583,800	0.05%	507,750	0.05%	76,050	14.98%
600 보전재원	15,940,000	1.35%	16,940,000	1.57%	△1,000,000	△5.90%
601 차입금원금상환	15,940,000	1.35%	16,940,000	1.57%	△1,000,000	△5.90%
601-01 시·군·구지역개발기금차입금원금상환	7,700,000	0.65%	7,700,000	0.71%	0	0.00%
601-03 중앙정부차입금원금상환	1,000,000	0.08%	2,000,000	0.19%	△1,000,000	△50.00%
601-05 기타국내차입금원금상환	7,240,000	0.61%	7,240,000	0.67%	0	0.00%
700 내부거래	79,522,525	6.74%	71,794,199	6.65%	7,728,326	10.76%
701 기타회계등전출금	69,149,275	5.86%	63,039,199	5.84%	6,110,076	9.69%
701-01 기타회계전출금	42,757,763	3.62%	42,711,035	3.96%	46,728	0.11%
701-02 공기업특별회계경상전출금	391,512	0.03%	328,164	0.03%	63,348	19.30%
701-03 공기업특별회계자본전출금	26,000,000	2.20%	20,000,000	1.85%	6,000,000	30.00%
702 기금전출금	3,247,000	0.28%	3,074,000	0.28%	173,000	5.63%
702-01 기금전출금	3,247,000	0.28%	3,074,000	0.28%	173,000	5.63%

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705 예수금원리금상환	7,126,250	0.60%	5,681,000	0.53 %	1,445,250	25.44%
705-01 예수금원리금상환	6,200,000	0.53%	4,200,000	0.39 %	2,000,000	47.62%
705-02 예수금이자상환	926,250	0.08%	1,481,000	0.14 %	△554,750	△37.46%
800 예비비및기타	35,438,244	3.00%	31,003,370	2.87 %	4,434,874	14.30%
801 예비비	14,316,015	1.21%	10,108,050	0.94 %	4,207,965	41.63%
801-01 일반예비비	9,316,015	0.79%	5,108,050	0.47 %	4,207,965	82.38%
801-02 재해·재난목적예비비	5,000,000	0.42%	5,000,000	0.46 %	0	0.00%
802 반환금기타	21,122,229	1.79%	20,895,320	1.94 %	226,909	1.09%
802-01 국고보조금반환금	4,272	0.00%	0	0.00 %	4,272	순증
802-02 시·도비보조금반환금	1,190	0.00%	0	0.00 %	1,190	순증
802-03 과오납금등	21,116,767	1.79%	20,895,320	1.94 %	221,447	1.06%