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	6,822,654,000	100.00%	6,472,189,000	100.00%	350,465,000	5.41%
100 인건비	321,130,360	4.71%	305,307,857	4.72%	15,822,503	5.18%
101 인건비	321,130,360	4.71%	305,307,857	4.72%	15,822,503	5.18%
101-01 보수	292,840,127	4.29%	280,513,818	4.33%	12,326,309	4.39%
101-02 기타직보수	7,824,247	0.11%	6,918,781	0.11%	905,466	13.09%
101-03 무기계약근로자보수	10,631,162	0.16%	8,917,388	0.14%	1,713,774	19.22%
101-04 기간제근로자등보수	9,834,824	0.14%	8,957,870	0.14%	876,954	9.79%
200 물건비	163,989,791	2.40%	148,932,321	2.30%	15,057,470	10.11%
201 일반운영비	97,531,350	1.43%	83,892,175	1.30%	13,639,175	16.26%
201-01 사무관리비	52,514,683	0.77%	43,973,958	0.68%	8,540,725	19.42%
201-02 공공운영비	32,277,564	0.47%	27,824,939	0.43%	4,452,625	16.00%
201-03 행사운영비	3,393,203	0.05%	2,747,378	0.04%	645,825	23.51%
201-04 맞춤형복지제도시행경비	9,345,900	0.14%	9,345,900	0.14%	0	0.00%
202 여비	15,620,205	0.23%	14,435,864	0.22%	1,184,341	8.20%
202-01 국내여비	10,733,238	0.16%	10,476,364	0.16%	256,874	2.45%
202-03 국외업무여비	1,236,800	0.02%	1,185,500	0.02%	51,300	4.33%
202-04 국제화여비	2,115,767	0.03%	1,237,800	0.02%	877,967	70.93%
202-05 공무원 교육여비	1,534,400	0.02%	1,536,200	0.02%	△1,800	△0.12%
203 업무추진비	4,016,088	0.06%	3,900,200	0.06%	115,888	2.97%
203-01 기관운영업무추진비	859,400	0.01%	843,600	0.01%	15,800	1.87%
203-02 정원가산업무추진비	219,768	0.00%	216,020	0.00%	3,748	1.74%
203-03 시책추진업무추진비	1,810,900	0.03%	1,731,900	0.03%	79,000	4.56%
203-04 부서운영업무추진비	1,126,020	0.02%	1,108,680	0.02%	17,340	1.56%
204 직무수행경비	19,622,640	0.29%	19,479,060	0.30%	143,580	0.74%
204-01 직책급업무수행경비	973,260	0.01%	964,860	0.01%	8,400	0.87%
204-02 직급보조비	9,891,300	0.14%	9,808,320	0.15%	82,980	0.85%
204-03 특정업무경비	8,758,080	0.13%	8,705,880	0.13%	52,200	0.60%
205 의회비	4,397,796	0.06%	4,635,079	0.07%	△237,283	△5.12%
205-01 의정활동비	1,080,000	0.02%	1,134,000	0.02%	△54,000	△4.76%
205-02 월정수당	2,083,198	0.03%	2,150,820	0.03%	△67,622	△3.14%
205-03 의원국내여비	210,000	0.00%	290,000	0.00%	△80,000	△27.59%
205-04 의원국외여비	195,000	0.00%	163,800	0.00%	31,200	19.05%

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205-05 의정운영공통경비	402,515	0.01%	441,201	0.01%	△38,686	△8.77%
205-06 의회운영업무추진비	225,600	0.00%	225,600	0.00%	0	0.00%
205-07 의장단협의체부담금	62,133	0.00%	89,731	0.00%	△27,598	△30.76%
205-08 의원국민연금부담금	71,871	0.00%	63,120	0.00%	8,751	13.86%
205-09 의원국민건강부담금	67,479	0.00%	76,807	0.00%	△9,328	△12.14%
206 재료비	8,095,215	0.12%	8,010,836	0.12%	84,379	1.05%
206-01 재료비	8,095,215	0.12%	8,010,836	0.12%	84,379	1.05%
207 연구개발비	14,706,497	0.22%	14,579,107	0.23%	127,390	0.87%
207-01 연구용역비	4,233,000	0.06%	3,802,500	0.06%	430,500	11.32%
207-02 전산개발비	1,603,000	0.02%	2,736,000	0.04%	△1,133,000	△41.41%
207-03 시험연구비	8,870,497	0.13%	8,040,607	0.12%	829,890	10.32%
300 경상이전	3,344,250,221	49.02%	2,973,314,782	45.94%	370,935,439	12.48%
301 일반보상금	16,819,226	0.25%	16,233,931	0.25%	585,295	3.61%
301-01 사회보장적수혜금	672,864	0.01%	750,280	0.01%	△77,416	△10.32%
301-02 장학금및학자금	664,174	0.01%	859,412	0.01%	△195,238	△22.72%
301-03 의용소방대지원경비	4,641,326	0.07%	4,530,145	0.07%	111,181	2.45%
301-06 민간인국외여비	193,000	0.00%	259,000	0.00%	△66,000	△25.48%
301-07 외빈초청여비	306,000	0.00%	306,000	0.00%	0	0.00%
301-08 사회복무요원보상금	437,742	0.01%	107,334	0.00%	330,408	307.83%
301-09 행사실비보상금	1,331,721	0.02%	1,251,715	0.02%	80,006	6.39%
301-10 예술단원・운동부등보상금	7,450,010	0.11%	7,210,723	0.11%	239,287	3.32%
301-11 기타보상금	1,122,389	0.02%	959,322	0.01%	163,067	17.00%
302 이주및재해보상금	20,000	0.00%	40,000	0.00%	△20,000	△50.00%
302-02 민간인재해및복구활동보상금	20,000	0.00%	40,000	0.00%	△20,000	△50.00%
303 포상금	17,288,224	0.25%	17,591,939	0.27%	△303,715	△1.73%
303-01 포상금	1,964,430	0.03%	2,970,360	0.05%	△1,005,930	△33.87%
303-02 성과상여금	15,323,794	0.22%	14,621,579	0.23%	702,215	4.80%
304 연금부담금등	59,284,254	0.87%	52,778,251	0.82%	6,506,003	12.33%
304-01 연금부담금	49,048,557	0.72%	43,707,250	0.68%	5,341,307	12.22%
304-02 국민건강보험금	10,199,697	0.15%	9,035,001	0.14%	1,164,696	12.89%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%

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305 배상금등	110,500	0.00%	80,500	0.00%	30,000	37.27%
305-01 배상금등	110,500	0.00%	80,500	0.00%	30,000	37.27%
306 출연금	68,079,831	1.00%	67,431,000	1.04%	648,831	0.96%
306-01 출연금	68,079,831	1.00%	67,431,000	1.04%	648,831	0.96%
307 민간이전	592,089,272	8.68%	578,692,392	8.94%	13,396,880	2.32%
307-01 의료및구료비	321,430	0.00%	327,830	0.01%	△6,400	△1.95%
307-02 민간경상사업보조	86,882,414	1.27%	82,435,973	1.27%	4,446,441	5.39%
307-03 민간단체법정운영비보조	2,870,000	0.04%	4,786,200	0.07%	△1,916,200	△40.04%
307-04 민간행사사업보조	3,080,500	0.05%	2,480,000	0.04%	600,500	24.21%
307-05 민간위탁금	466,055,861	6.83%	458,267,522	7.08%	7,788,339	1.70%
307-06 보험금	72,800	0.00%	79,683	0.00%	△6,883	△8.64%
307-07 연금지급금	608,900	0.01%	591,420	0.01%	17,480	2.96%
307-08 이차보전금	625,000	0.01%	535,000	0.01%	90,000	16.82%
307-09 운수업계보조금	9,249,282	0.14%	9,833,086	0.15%	△583,804	△5.94%
307-10 사회복지시설법정운영비보조	13,907,727	0.20%	11,240,113	0.17%	2,667,614	23.73%
307-11 사회복지사업보조	8,415,358	0.12%	8,115,565	0.13%	299,793	3.69%
308 자치단체등이전	2,587,038,881	37.92%	2,234,239,236	34.52%	352,799,645	15.79%
308-01 자치단체경상보조금	2,212,971,158	32.44%	1,901,605,322	29.38%	311,365,836	16.37%
308-02 징수교부금	29,493,000	0.43%	26,277,000	0.41%	3,216,000	12.24%
308-04 시・군조정교부금	339,395,443	4.97%	281,760,000	4.35%	57,635,443	20.46%
308-07 자치단체간부담금	3,731,000	0.05%	2,830,500	0.04%	900,500	31.81%
308-08 교육기관에대한보조	1,268,280	0.02%	1,209,680	0.02%	58,600	4.84%
308-10 기타부담금	180,000	0.00%	20,456,734	0.32%	△20,276,734	△99.12%
309 전출금	435,033	0.01%	435,033	0.01%	0	0.00%
309-02 공무원연금관리공단경상전출금	435,033	0.01%	435,033	0.01%	0	0.00%
310 국외이전	1,645,000	0.02%	2,092,500	0.03%	△447,500	△21.39%
310-02 국제부담금	1,645,000	0.02%	2,092,500	0.03%	△447,500	△21.39%
311 차입금이자상환	1,440,000	0.02%	3,700,000	0.06%	△2,260,000	△61.08%
311-03 중앙정부차입금이자상환	1,440,000	0.02%	3,700,000	0.06%	△2,260,000	△61.08%
400 자본지출	2,394,052,451	35.09%	2,497,835,449	38.59%	△103,782,998	△4.15%
401 시설비및부대비	477,552,194	7.00%	613,841,211	9.48%	△136,289,017	△22.20%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
401-01 시설비	465,500,530	6.82%	602,337,954	9.31%	△136,837,424	△22.72%
401-02 감리비	10,488,448	0.15%	9,898,352	0.15%	590,096	5.96%
401-03 시설부대비	1,563,216	0.02%	1,604,905	0.02%	△41,689	△2.60%
402 민간자본이전	37,166,425	0.54%	51,134,400	0.79%	△13,967,975	△27.32%
402-01 민간자본사업보조	37,166,425	0.54%	51,134,400	0.79%	△13,967,975	△27.32%
403 자치단체등자본이전	1,832,166,911	26.85%	1,806,861,939	27.92%	25,304,972	1.40%
403-01 자치단체자본보조	1,784,308,732	26.15%	1,788,066,567	27.63%	△3,757,835	△0.21%
403-02 공기관등에대한대행사업비	47,858,179	0.70%	18,795,372	0.29%	29,062,807	154.63%
405 자산취득비	47,166,921	0.69%	25,997,899	0.40%	21,169,022	81.43%
405-01 자산및물품취득비	46,986,461	0.69%	25,825,099	0.40%	21,161,362	81.94%
405-02 도서구입비	180,460	0.00%	172,800	0.00%	7,660	4.43%
500 융자및출자	24,500,000	0.36%	25,300,000	0.39%	△800,000	△3.16%
502 출자금	24,500,000	0.36%	25,300,000	0.39%	△800,000	△3.16%
502-01 출자금	24,500,000	0.36%	25,300,000	0.39%	△800,000	△3.16%
600 보전재원	5,000,000	0.07%	0	0.00%	5,000,000	순증
601 차입금원금상환	5,000,000	0.07%	0	0.00%	5,000,000	순증
601-03 중앙정부차입금원금상환	5,000,000	0.07%	0	0.00%	5,000,000	순증
700 내부거래	493,912,448	7.24%	445,498,951	6.88%	48,413,497	10.87%
701 기타회계등전출금	98,198,236	1.44%	104,776,015	1.62%	△6,577,779	△6.28%
701-01 기타회계전출금	98,198,236	1.44%	104,776,015	1.62%	△6,577,779	△6.28%
702 기금전출금	38,053,364	0.56%	29,407,386	0.45%	8,645,978	29.40%
702-01 기금전출금	38,053,364	0.56%	29,407,386	0.45%	8,645,978	29.40%
703 교육비특별회계전출금	291,497,000	4.27%	255,311,000	3.94%	36,186,000	14.17%
703-01 법정전출금	291,497,000	4.27%	255,311,000	3.94%	36,186,000	14.17%
705 예수금원리금상환	52,310,500	0.77%	56,004,550	0.87%	△3,694,050	△6.60%
705-01 예수금원금상환	15,000,000	0.22%	15,000,000	0.23%	0	0.00%
705-02 예수금이자상환	3,450,000	0.05%	1,575,000	0.02%	1,875,000	119.05%
705-03 시・도지역개발기금예수금원금상환	20,130,000	0.30%	24,830,000	0.38%	△4,700,000	△18.93%
705-04 시・도지역개발기금예수금이자상환	13,730,500	0.20%	14,599,550	0.23%	△869,050	△5.95%
706 기타내부거래	13,853,348	0.20%	0	0.00%	13,853,348	순증
706-04 내부유보금	13,853,348	0.20%	0	0.00%	13,853,348	순증

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800 예비비및기타	75,818,729	1.11%	75,999,640	1.17%	△180,911	△0.24%
801 예비비	75,748,100	1.11%	75,959,640	1.17%	△211,540	△0.28%
801-01 일반예비비	60,748,100	0.89%	75,959,640	1.17%	△15,211,540	△20.03%
801-02 재해・재난목적예비비	15,000,000	0.22%	0	0.00%	15,000,000	순증
802 반환금기타	70,629	0.00%	40,000	0.00%	30,629	76.57%
802-03 과오납금등	70,629	0.00%	40,000	0.00%	30,629	76.57%