

## 2016년 세입세출예산(안) 총괄표

시 설 명

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(단위:천원)

구분	예산과목	예산액		전년도 최종 예산액		비 고	
		구성비율	구성비율	증감율	증감율	증(△)감(▽)감	증감율
세입	계	2,465,890	100.0%	2,555,694	100.0%	- 89,804	-3.5%
	100 사업수입	136,291	5.5%	127,970	5.0%	8,321	6.5%
	101 시설사용료수입	6,200	0.3%	8,270	0.3%	- 2,070	-25.0%
	101-01 시설사용료 수입	6,200	0.3%	8,270	0.3%	- 2,070	-25.0%
	101-02 생활체육시설사용수입					-	
	102 영역별프로그램수입	89,771	3.6%	83,700	3.3%	6,071	7.3%
	102-01 교육문화사업수입	48,900	2.0%	40,470	1.6%	8,430	20.8%
	102-02 생활체육사업수입						
	102-03 목적사업수입	36,341	1.5%	37,190	1.5%	- 849	100.0%
	102-04 상담.지도사업수입	4,530	0.2%	6,040	0.2%	- 1,510	-25.0%
	103 기타사업수입	40,320	1.6%	36,000	1.4%	4,320	12.0%
	103-01 임대아파트관리사업수입						
	103-02 기타사업수입	40,320	1.6%	36,000	1.4%	4,320	12.0%
	200 사업외수입	215,815	8.8%	214,222	8.4%	1,593	0.7%
	201 이월금	203,177	8.2%	208,332	8.2%	- 5,155	-2.5%
	201-01 전년도이월금	203,177	8.2%	208,332	8.2%	- 5,155	-2.5%
	202 법인전입금	-	0.0%	-	0.0%	-	0.0%
	202-01 법인전입금	-	0.0%	-	0.0%	-	0.0%
	203 예탁금및예수금	11,940	0.5%	5,190	0.2%	6,750	130.1%
	203-01 예탁금수입	-	0.0%	-	0.0%	-	
	203-02 예수금수입	11,900	0.5%	5,150	0.2%	6,750	131.1%
	203-03 예수금이자수입	40	0.0%	40	0.0%	-	100.0%
	204 단기대여금회수	-	0.0%	-	0.0%	-	0.0%
	204-01 단기대여금수입	-	0.0%	-	0.0%	-	0.0%
	204-02 단기대여금이자수입	-	0.0%	-	0.0%	-	0.0%
	205 단기차입금	-	0.0%	-	0.0%	-	-
	205-01 단기차입금차입	-	0.0%	-	0.0%	-	0.0%
	206 예치금회수	-	0.0%	-	0.0%	-	0.0%
	206-01 예치금회수	-	0.0%	-	0.0%	-	0.0%
	206-02 예치금이자수입	-	0.0%	-	0.0%	-	0.0%
	207 잡수입	698	0.0%	700	0.0%	- 2	-0.3%
	207-01 이자수입	400	0.0%	400	0.0%	-	0.0%
	207-02 기타잡수입	298	0.0%	300	0.0%	- 2	-0.7%
	208 과년도수입	-	0.0%	-	0.0%	-	0.0%
	208-01 과년도수입	-	0.0%	-	0.0%	-	0.0%
	300 보조금	2,113,784	85.7%	2,213,502	86.6%	- 99,718	-4.5%
	301 국고보조금	168,029	6.8%	170,419	6.7%	- 2,390	-1.4%
	301-01 국고보조금	168,029	6.8%	170,419	6.7%	- 2,390	-1.4%
	302 시비보조금	1,323,936	53.7%	1,300,358	50.9%	23,578	1.8%
	302-01 시비보조금	1,323,936	53.7%	1,300,358	50.9%	23,578	1.8%
	303 민간대행사업보조금	118,000	4.8%	90,000	3.5%	28,000	31.1%
	303-01 민간대행사업보조금	118,000	4.8%	90,000	3.5%	28,000	31.1%
	304 특별사업보조금	303,819	12.3%	452,725	17.7%	- 148,906	-32.9%

구분	예산과목		예산액	구성비율	전년도 최종 예산액		비고 증(▽)감			
					전년도 최종 예산액	구성비율	증(▽)감	증감율		
		304-01 청소년운영위원회운영지원	1,560	0.1%	2,000	0.1%	-	440	0.0%	
		304-02 기타보조사업보조금	302,259	12.3%	450,725	17.6%	-	148,466	-32.9%	
		<b>305 구비보조금</b>	<b>200,000</b>	<b>8.1%</b>	<b>200,000</b>	<b>7.8%</b>		<b>-</b>	<b>0.0%</b>	
		305-01 구비보조금	200,000	8.1%	200,000	7.8%		-	0.0%	
세출	<b>계</b>		<b>2,465,890</b>	<b>100.0%</b>	<b>2,555,694</b>	<b>100.0%</b>		<b>- 89,804</b>	<b>-3.5%</b>	
	<b>100 인 건 비</b>		<b>803,035</b>	<b>32.6%</b>	<b>778,232</b>	<b>30.5%</b>		<b>24,803</b>	<b>3.2%</b>	
	<b>101 인 건 비</b>		<b>531,657</b>	<b>21.6%</b>	<b>487,869</b>	<b>19.1%</b>		<b>43,788</b>	<b>9.0%</b>	
			101-01 봉급(기본급)	531,657	21.6%	487,869	19.1%		43,788	9.0%
	<b>102 수 당</b>		<b>271,378</b>	<b>11.0%</b>	<b>290,363</b>	<b>11.4%</b>		<b>- 18,985</b>	<b>-6.5%</b>	
	<b>102-01 상여수당</b>		<b>43,294</b>	<b>1.8%</b>	<b>44,640</b>	<b>1.7%</b>		<b>- 1,346</b>	<b>-3.0%</b>	
			정근수당	29,414	1.2%	28,800	1.1%		614	2.1%
			정근수당가산금	13,880	0.6%	15,840	0.6%		- 1,960	-12.4%
	<b>102-02 가계보전수당</b>		<b>12,076</b>	<b>0.5%</b>	<b>15,796</b>	<b>0.6%</b>		<b>- 3,720</b>	<b>-23.6%</b>	
			가족수당	10,220	0.4%	12,120	0.5%		- 1,900	-15.7%
			자녀학비보조수당	1,856	0.1%	3,676	0.1%		- 1,820	-49.5%
			육아휴직수당	-	0.0%	-	0.0%		-	0.0%
	<b>102-03 실비보상 등</b>		<b>216,008</b>	<b>8.8%</b>	<b>229,927</b>	<b>9.0%</b>		<b>- 13,919</b>	<b>-6.1%</b>	
			정액급식비	28,730	1.2%	31,200	1.2%		- 2,470	-7.9%
			교통보조비	27,900	1.1%	30,360	1.2%		- 2,460	-8.1%
			명절휴가비	39,954	1.6%	41,332	1.6%		- 1,378	-3.3%
			가계지원비	66,722	2.7%	69,023	2.7%		- 2,301	-3.3%
			연가보상비	17,151	0.7%	17,148	0.7%		3	0.0%
			연장근로수당	35,551	1.4%	40,864	1.6%		- 5,313	-13.0%
	<b>103 일용잡급</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>		<b>-</b>	<b>0.0%</b>	
			103-01 일용잡급	-	0.0%	-	0.0%		-	0.0%
	<b>200 물 건 비</b>		<b>249,501</b>	<b>10.1%</b>	<b>249,112</b>	<b>9.7%</b>		<b>389</b>	<b>0.2%</b>	
	<b>201 일반운영비</b>		<b>193,484</b>	<b>7.8%</b>	<b>190,400</b>	<b>7.5%</b>		<b>3,084</b>	<b>1.6%</b>	
	<b>201-01 사무관리비</b>		<b>67,660</b>	<b>2.7%</b>	<b>55,628</b>	<b>2.2%</b>		<b>12,032</b>	<b>21.6%</b>	
			일반수용비	19,528	0.8%	17,188	0.7%		2,340	13.6%
			위탁교육비	2,160	0.1%	2,160	0.1%		-	0.0%
			운영수당	14,568	0.6%	13,040	0.5%		1,528	11.7%
			피복비	-	0.0%	-	0.0%		-	0.0%
			급량비	6,048	0.2%	6,048	0.2%		-	0.0%
			임차료	25,356	1.0%	17,192	0.7%		8,164	47.5%
	<b>201-02 공공운영비</b>		<b>119,824</b>	<b>4.9%</b>	<b>128,472</b>	<b>5.0%</b>		<b>- 8,648</b>	<b>-6.7%</b>	
			공공요금및제세공과금	46,012	1.9%	49,947	2.0%		- 3,935	-7.9%
			연료비	6,600	0.3%	6,000	0.2%		600	10.0%
		시설및장비유지비	63,872	2.6%	67,956	2.7%		- 4,084	-6.0%	
		차량비	3,040	0.1%	4,464	0.2%		- 1,424	-31.9%	
		종사자를대상으로한의료비	300	0.0%	105	0.0%		195	185.7%	
<b>201-03 행사운영비</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>		<b>-</b>	<b>0.0%</b>		
		행사비	-	0.0%	-	0.0%		-		
<b>201-04 맞춤형복지제도 시행경비</b>		<b>6,000</b>	<b>0.2%</b>	<b>6,300</b>	<b>0.2%</b>		<b>- 300</b>	<b>0.0%</b>		
		맞춤형복지제도시행경비	6,000	0.2%	6,300	0.2%		- 300		
<b>202 여비</b>		<b>1,262</b>	<b>0.1%</b>	<b>1,192</b>	<b>0.0%</b>		<b>70</b>	<b>5.9%</b>		
		202-01 국내여비	700	0.0%	630	0.0%		70	11.1%	
		202-02 국외여비	562	0.0%	562	0.0%		-	0.0%	
<b>203 업무추진비</b>		<b>13,320</b>	<b>0.5%</b>	<b>13,240</b>	<b>0.5%</b>		<b>80</b>	<b>0.6%</b>		
		203-01 기관운영업무추진비	6,000	0.2%	6,000	0.2%		-	0.0%	

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							증(▽)감	증감율
		203-02 부서운영업무추진비	6,000	0.2%	6,000	0.2%	-	0.0%
		203-03 정원가산업무추진비	1,320	0.1%	1,240	0.0%	80	6.5%
		<b>204 직무수행경비</b>	<b>41,435</b>	<b>1.7%</b>	<b>44,280</b>	<b>1.7%</b>	-	<b>2,845</b>
		204-01 직책급업무추진비	9,000	0.4%	9,000	0.4%	-	0.0%
		204-02 직급보조비	28,575	1.2%	31,200	1.2%	-	2,625
		204-03 특정업무수당	3,860	0.2%	4,080	0.2%	-	220
		<b>300 경상이전</b>	<b>148,000</b>	<b>6.0%</b>	<b>145,800</b>	<b>5.7%</b>	<b>2,200</b>	<b>1.5%</b>
		<b>301 포상금</b>	<b>1,000</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>1,000</b>	<b>0.0%</b>
		301-01 성과상여금	1,000	0.0%	-	0.0%	1,000	0.0%
		<b>302 연금부담금 등</b>	<b>147,000</b>	<b>6.0%</b>	<b>145,800</b>	<b>5.7%</b>	<b>1,200</b>	<b>0.8%</b>
		302-01 퇴직급여부담금	72,000	2.9%	72,000	2.8%	-	0.0%
		302-02 사회보험부담금	75,000	3.0%	73,800	2.9%	1,200	1.6%
		<b>400 자본지출</b>	<b>139,500</b>	<b>5.7%</b>	<b>137,265</b>	<b>5.4%</b>	<b>2,235</b>	<b>1.6%</b>
		<b>401 시설비</b>	<b>139,500</b>	<b>5.7%</b>	<b>137,265</b>	<b>5.4%</b>	<b>2,235</b>	<b>1.6%</b>
		401-01 시설비	-	0.0%	-	0.0%	-	0.0%
		401-02 민간대행사업비	118,000	4.8%	90,000	3.5%	28,000	0.0%
		401-03 자산취득비	21,500	0.9%	47,265	1.8%	-	25,765
		<b>500 사업비</b>	<b>1,083,854</b>	<b>44.0%</b>	<b>1,156,668</b>	<b>45.3%</b>	<b>-</b>	<b>72,814</b>
		<b>501 영역별프로그램사업비</b>	<b>236,562</b>	<b>9.6%</b>	<b>225,221</b>	<b>8.8%</b>	<b>11,341</b>	<b>5.0%</b>
		501-01 교육문화사업비	80,595	3.3%	140,942	5.5%	-	60,347
		501-02 생활체육사업비		0.0%		0.0%	-	0.0%
		501-03 목적사업비	138,059	5.6%	62,623	2.5%	75,436	0.0%
		501-04 상담지도사업비	17,908	0.7%	21,656	0.8%	-	3,748
		<b>502 기타사업비</b>	<b>77,400</b>	<b>3.1%</b>	<b>65,916</b>	<b>2.6%</b>	<b>11,484</b>	<b>17.4%</b>
		502-01 임대아파트관리사업비	-	0.0%	-	0.0%	-	0.0%
		502-02 기타사업비	77,400	3.1%	65,916	2.6%	11,484	17.4%
		<b>503 특별사업비</b>	<b>769,892</b>	<b>31.2%</b>	<b>865,531</b>	<b>33.9%</b>	<b>-</b>	<b>95,639</b>
		503-01 청소년운영위원회운영지원	1,560	0.1%	2,000	0.1%	-	440
		503-02 기타보조사업비	768,332	31.2%	863,531	33.8%	-	95,199
		<b>600 사업외 지출</b>	<b>-</b>	<b>0.0%</b>	<b>30,817</b>	<b>1.2%</b>	<b>-</b>	<b>30,817</b>
		<b>601 사업외지출</b>	<b>-</b>	<b>0.0%</b>	<b>30,817</b>	<b>1.2%</b>	<b>-</b>	<b>30,817</b>
		601-01 예약금및예수금지출	-	0.0%	30,817	1.2%	-	30,817
		602-01 단기대여금지급	-	0.0%		0.0%	-	0.0%
		603-01 단기차입금상환	-	0.0%	-	0.0%	-	
		604-01 예치금지급	-	0.0%		0.0%	-	0.0%
		<b>700 예비비 및 기타</b>	<b>42,000</b>	<b>1.7%</b>	<b>57,800</b>	<b>2.3%</b>	<b>-</b>	<b>15,800</b>
		<b>701 예비비</b>	<b>25,000</b>	<b>1.0%</b>	<b>30,000</b>	<b>1.2%</b>	<b>-</b>	<b>5,000</b>
		701-01 예비비	25,000	1.0%	30,000	1.2%	-	5,000
		<b>702 과년도지출</b>	<b>-</b>	<b>0.0%</b>	<b>9,800</b>	<b>0.4%</b>	<b>-</b>	<b>9,800</b>
		703-01 과년도지출	-	0.0%	9,800	0.4%	-	9,800
		<b>703 반환금및기타</b>	<b>17,000</b>	<b>0.7%</b>	<b>18,000</b>	<b>0.7%</b>	<b>-</b>	<b>1,000</b>
		702-01 국고보조금반환금	8,000	0.3%	8,000	0.3%	-	0.0%
		702-02 시비보조금반환금	1,000	0.0%	1,000	0.0%	-	0.0%
		702-03 기타반환금	8,000	0.3%	9,000	0.4%	-	1,000