

세 출 총 괄 표

2014년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	3,063,987,339	100.00%	2,858,259,681	100.00 %	205,727,658	7.20%
100 인건비	181,028,257	5.91%	174,744,714	6.11 %	6,283,543	3.60%
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101-01 보수	163,859,845	5.35%	160,599,345	5.62 %	3,260,500	2.03%
101-02 기타직보수	5,861,798	0.19%	4,849,908	0.17 %	1,011,890	20.86%
101-03 무기계약근로자보수	6,602,397	0.22%	5,055,092	0.18 %	1,547,305	30.61%
101-04 기간제근로자등보수	4,704,217	0.15%	4,240,369	0.15 %	463,848	10.94%
200 물건비	87,899,940	2.87%	83,258,803	2.91 %	4,641,137	5.57%
201 일반운영비	55,973,673	1.83%	51,378,521	1.80 %	4,595,152	8.94%
201-01 사무관리비	30,892,603	1.01%	28,127,183	0.98 %	2,765,420	9.83%
201-02 공공운영비	22,808,964	0.74%	21,161,680	0.74 %	1,647,284	7.78%
201-03 행사운영비	2,272,106	0.07%	2,089,658	0.07 %	182,448	8.73%
202 여비	6,919,552	0.23%	6,676,423	0.23 %	243,129	3.64%
202-01 국내여비	4,750,169	0.16%	4,388,591	0.15 %	361,578	8.24%
202-03 국외업무여비	651,600	0.02%	678,500	0.02 %	△26,900	△3.96%
202-04 국제화여비	558,883	0.02%	530,432	0.02 %	28,451	5.36%
202-05 공무원 교육여비	958,900	0.03%	976,900	0.03 %	△18,000	△1.84%
203 업무추진비	3,092,710	0.10%	2,788,330	0.10 %	304,380	10.92%
203-01 기관운영업무추진비	811,200	0.03%	667,600	0.02 %	143,600	21.51%
203-02 정원가산업무추진비	128,180	0.00%	125,270	0.00 %	2,910	2.32%
203-03 시책추진업무추진비	1,449,900	0.05%	1,355,800	0.05 %	94,100	6.94%
203-04 부서운영업무추진비	703,430	0.02%	639,660	0.02 %	63,770	9.97%
204 직무수행경비	11,412,300	0.37%	11,205,000	0.39 %	207,300	1.85%
204-01 직책급업무수행경비	721,200	0.02%	658,800	0.02 %	62,400	9.47%
204-02 직급보조비	5,958,840	0.19%	5,857,680	0.20 %	101,160	1.73%
204-03 특정업무경비	4,732,260	0.15%	4,688,520	0.16 %	43,740	0.93%
205 의회비	2,445,396	0.08%	2,421,295	0.08 %	24,101	1.00%
205-01 의정활동비	630,000	0.02%	630,000	0.02 %	0	0.00%
205-02 월정수당	1,108,800	0.04%	1,108,800	0.04 %	0	0.00%
205-03 의원국내여비	55,000	0.00%	55,000	0.00 %	0	0.00%
205-04 의원국외여비	91,000	0.00%	84,630	0.00 %	6,370	7.53%
205-05 의정운영공통경비	249,108	0.01%	254,445	0.01 %	△5,337	△2.10%

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		구성비		구성비		증감률
205-06 의회운영업무추진비	200,900	0.01%	180,810	0.01%	20,090	11.11%
205-07 의장단협의체부담금	50,133	0.00%	46,260	0.00%	3,873	8.37%
205-08 의원국민연금부담금	25,661	0.00%	27,087	0.00%	△1,426	△5.26%
205-09 의원국민건강부담금	34,794	0.00%	34,263	0.00%	531	1.55%
206 재료비	2,364,191	0.08%	2,081,974	0.07%	282,217	13.56%
206-01 재료비	2,364,191	0.08%	2,081,974	0.07%	282,217	13.56%
207 연구개발비	5,692,118	0.19%	6,707,260	0.23%	△1,015,142	△15.13%
207-01 연구용역비	1,664,350	0.05%	2,820,360	0.10%	△1,156,010	△40.99%
207-02 전산개발비	258,000	0.01%	263,000	0.01%	△5,000	△1.90%
207-03 시험연구비	3,769,768	0.12%	3,623,900	0.13%	145,868	4.03%
300 경상이전	1,428,616,036	46.63%	1,209,547,272	42.32%	219,068,764	18.11%
301 일반보상금	9,655,111	0.32%	9,618,026	0.34%	37,085	0.39%
301-01 사회보장적수혜금	324,400	0.01%	280,880	0.01%	43,520	15.49%
301-02 장학금및학자금	11,000	0.00%	0	0.00%	11,000	순증
301-03 의용소방대지원경비	3,626,310	0.12%	3,237,329	0.11%	388,981	12.02%
301-06 민간인국외여비	136,000	0.00%	148,000	0.01%	△12,000	△8.11%
301-07 외빈초청여비	172,120	0.01%	189,720	0.01%	△17,600	△9.28%
301-08 공익근무요원보상금	54,048	0.00%	989,585	0.03%	△935,537	△94.54%
301-09 행사실비보상금	533,707	0.02%	469,542	0.02%	64,165	13.67%
301-10 예술단원·운동부등보상금	2,980,929	0.10%	2,637,692	0.09%	343,237	13.01%
301-11 기타보상금	1,816,597	0.06%	1,665,278	0.06%	151,319	9.09%
302 이주및재해보상금	20,000	0.00%	10,000	0.00%	10,000	100.00%
302-02 민간인재해보상금	20,000	0.00%	10,000	0.00%	10,000	100.00%
303 포상금	9,719,141	0.32%	9,605,126	0.34%	114,015	1.19%
303-01 포상금	664,210	0.02%	907,090	0.03%	△242,880	△26.78%
303-02 성과상여금	9,054,931	0.30%	8,698,036	0.30%	356,895	4.10%
304 연금부담금등	33,428,510	1.09%	28,085,166	0.98%	5,343,344	19.03%
304-01 연금부담금	27,415,810	0.89%	22,565,176	0.79%	4,850,634	21.50%
304-02 국민건강보험금	5,990,700	0.20%	5,497,990	0.19%	492,710	8.96%
304-03 의원상해부담금	22,000	0.00%	22,000	0.00%	0	0.00%
305 배상금등	2,300	0.00%	2,000	0.00%	300	15.00%

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		구성비		구성비		증감률
305-01 배상금등	2,300	0.00%	2,000	0.00 %	300	15.00%
306 출연금	32,582,711	1.06%	25,190,411	0.88 %	7,392,300	29.35%
306-01 출연금	32,582,711	1.06%	25,190,411	0.88 %	7,392,300	29.35%
307 민간이전	67,109,260	2.19%	60,999,819	2.13 %	6,109,441	10.02%
307-01 의료및구료비	96,718	0.00%	74,300	0.00 %	22,418	30.17%
307-02 민간경상보조금	30,706,747	1.00%	25,992,234	0.91 %	4,714,513	18.14%
307-03 사회단체보조금	1,250,000	0.04%	1,201,000	0.04 %	49,000	4.08%
307-04 민간행사보조금	4,248,600	0.14%	3,758,814	0.13 %	489,786	13.03%
307-05 민간위탁금	12,266,339	0.40%	10,484,175	0.37 %	1,782,164	17.00%
307-08 이차보전금	1,885,452	0.06%	4,674,000	0.16 %	△2,788,548	△59.66%
307-09 운수업계보조금	3,565,637	0.12%	3,498,010	0.12 %	67,627	1.93%
307-10 사회복지보조	13,089,767	0.43%	11,317,286	0.40 %	1,772,481	15.66%
308 자치단체등이전	1,274,265,389	41.59%	1,066,820,655	37.32 %	207,444,734	19.45%
308-01 자치단체경상보조금	1,056,546,364	34.48%	861,011,436	30.12 %	195,534,928	22.71%
308-02 징수교부금	14,428,687	0.47%	14,783,611	0.52 %	△354,924	△2.40%
308-04 재정보전금	189,992,598	6.20%	188,961,011	6.61 %	1,031,587	0.55%
308-05 자치단체간부담금	137,147	0.00%	194,164	0.01 %	△57,017	△29.37%
308-06 교육기관에대한보조금	341,220	0.01%	305,640	0.01 %	35,580	11.64%
308-08 기타부담금	12,819,373	0.42%	1,564,793	0.05 %	11,254,580	719.24%
309 전출금	1,748	0.00%	781,784	0.03 %	△780,036	△99.78%
309-03 공무원연금관리공단경상 전출금	1,748	0.00%	781,784	0.03 %	△780,036	△99.78%
310 국외이전	21,000	0.00%	16,000	0.00 %	5,000	31.25%
310-02 국제부담금	21,000	0.00%	16,000	0.00 %	5,000	31.25%
311 차입금이자상환	1,810,866	0.06%	8,418,285	0.29 %	△6,607,419	△78.49%
311-03 중앙정부차입금이자상환	1,658,466	0.05%	5,040,301	0.18 %	△3,381,835	△67.10%
311-05 기타차입금이자상환	152,400	0.00%	182,746	0.01 %	△30,346	△16.61%
400 자본지출	1,041,748,490	34.00%	1,087,128,120	38.03 %	△45,379,630	△4.17%
401 시설비및부대비	202,570,073	6.61%	249,338,717	8.72 %	△46,768,644	△18.76%
401-01 시설비	200,080,643	6.53%	245,696,411	8.60 %	△45,615,768	△18.57%
401-02 감리비	1,920,140	0.06%	2,917,645	0.10 %	△997,505	△34.19%
401-03 시설부대비	569,290	0.02%	724,661	0.03 %	△155,371	△21.44%

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		구성비		구성비		증감률
402 민간자본이전	12,573,130	0.41%	28,167,044	0.99 %	△ 15,593,914	△55.36%
402-01 민간자본보조	12,573,130	0.41%	28,167,044	0.99 %	△ 15,593,914	△55.36%
403 자치단체등자본이전	811,724,671	26.49%	796,912,465	27.88 %	14,812,206	1.86%
403-01 자치단체자본보조	781,770,012	25.51%	757,372,471	26.50 %	24,397,541	3.22%
403-02 공공관등에대한대행사업비	29,954,659	0.98%	39,539,994	1.38 %	△9,585,335	△24.24%
405 자산취득비	14,880,616	0.49%	12,709,894	0.44 %	2,170,722	17.08%
405-01 자산및물품취득비	14,845,616	0.48%	12,669,894	0.44 %	2,175,722	17.17%
405-02 도서구입비	35,000	0.00%	40,000	0.00 %	△5,000	△ 12.50%
600 보전재원	20,910,000	0.68%	18,490,000	0.65 %	2,420,000	13.09%
601 차입금원금상환	20,910,000	0.68%	18,490,000	0.65 %	2,420,000	13.09%
601-03 중앙정부차입금원금상환	20,000,000	0.65%	10,000,000	0.35 %	10,000,000	100.00%
601-05 기타국내차입금원금상환	910,000	0.03%	730,000	0.03 %	180,000	24.66%
700 내부거래	266,604,859	8.70%	244,464,530	8.55 %	22,140,329	9.06%
701 기타회계전출금	61,861,209	2.02%	59,342,286	2.08 %	2,518,923	4.24%
701-01 기타회계전출금	61,861,209	2.02%	59,342,286	2.08 %	2,518,923	4.24%
702 기금전출금	7,100,000	0.23%	5,432,000	0.19 %	1,668,000	30.71%
702-01 기금전출금	7,100,000	0.23%	5,432,000	0.19 %	1,668,000	30.71%
703 교육비특별회계전출금	150,436,760	4.91%	146,317,600	5.12 %	4,119,160	2.82%
703-01 교육비특별회계전출금	150,436,760	4.91%	146,317,600	5.12 %	4,119,160	2.82%
705 예수금원리금상환	47,206,890	1.54%	33,372,644	1.17 %	13,834,246	41.45%
705-01 예수금원금상환	13,966,668	0.46%	15,217,997	0.53 %	△ 1,251,329	△8.22%
705-02 예수금이자상환	2,669,322	0.09%	1,928,587	0.07 %	740,735	38.41%
705-03 시·도지역개발기금예수금원금상환	16,140,300	0.53%	6,728,300	0.24 %	9,412,000	139.89%
705-04 시·도지역개발기금예수금이자상환	14,430,600	0.47%	9,497,760	0.33 %	4,932,840	51.94%
800 예비비및기타	37,179,757	1.21%	39,826,242	1.39 %	△2,646,485	△6.65%
801 예비비	36,834,851	1.20%	39,826,242	1.39 %	△2,991,391	△7.51%
801-01 예비비	36,834,851	1.20%	39,826,242	1.39 %	△2,991,391	△7.51%
802 반환금기타	344,906	0.01%	0	0.00 %	344,906	순증
802-03 과오납금등	344,906	0.01%	0	0.00 %	344,906	순증