

# 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	5,041,362,520	100.00%	4,857,082,838	100.00 %	184,279,682	3.79%
100 인건비	242,627,836	4.81%	233,176,331	4.80 %	9,451,505	4.05%
101 인건비	242,627,836	4.81%	233,176,331	4.80 %	9,451,505	4.05%
101-01 보수	224,637,656	4.46%	218,000,624	4.49 %	6,637,032	3.04%
101-02 기타직보수	7,914,832	0.16%	7,138,497	0.15 %	776,335	10.88%
101-03 무기계약근로자보수	4,468,670	0.09%	3,291,205	0.07 %	1,177,465	35.78%
101-04 기간제근로자등보수	5,606,678	0.11%	4,746,005	0.10 %	860,673	18.13%
200 물건비	112,409,601	2.23%	103,788,823	2.14 %	8,620,778	8.31%
201 일반운영비	67,353,882	1.34%	60,912,733	1.25 %	6,441,149	10.57%
201-01 사무관리비	34,170,612	0.68%	31,726,842	0.65 %	2,443,770	7.70%
201-02 공공운영비	21,267,474	0.42%	20,253,069	0.42 %	1,014,405	5.01%
201-03 행사운영비	5,034,796	0.10%	3,083,706	0.06 %	1,951,090	63.27%
201-04 맞춤형복지제도시행경비	6,881,000	0.14%	5,849,116	0.12 %	1,031,884	17.64%
202 여비	11,983,155	0.24%	11,361,502	0.23 %	621,653	5.47%
202-01 국내여비	7,946,675	0.16%	7,548,802	0.16 %	397,873	5.27%
202-03 국외업무여비	411,430	0.01%	391,400	0.01 %	20,030	5.12%
202-04 국제화여비	1,928,900	0.04%	1,818,300	0.04 %	110,600	6.08%
202-05 공무원 교육여비	1,696,150	0.03%	1,603,000	0.03 %	93,150	5.81%
203 업무추진비	3,369,925	0.07%	3,319,825	0.07 %	50,100	1.51%
203-01 기관운영업무추진비	768,400	0.02%	755,200	0.02 %	13,200	1.75%
203-02 정원가산업무추진비	155,225	0.00%	154,365	0.00 %	860	0.56%
203-03 시책추진업무추진비	1,651,000	0.03%	1,626,000	0.03 %	25,000	1.54%
203-04 부서운영업무추진비	795,300	0.02%	784,260	0.02 %	11,040	1.41%
204 직무수행경비	15,508,080	0.31%	15,273,260	0.31 %	234,820	1.54%
204-01 직급급업무수행경비	917,400	0.02%	885,600	0.02 %	31,800	3.59%
204-02 직급보조비	8,075,760	0.16%	7,880,060	0.16 %	195,700	2.48%
204-03 특정업무경비	6,514,920	0.13%	6,507,600	0.13 %	7,320	0.11%
205 의회비	4,493,918	0.09%	4,254,679	0.09 %	239,239	5.62%
205-01 의정활동비	1,116,000	0.02%	1,116,000	0.02 %	0	0.00%
205-02 월정수당	2,033,598	0.04%	1,827,711	0.04 %	205,887	11.26%
205-03 의원국내여비	300,000	0.01%	300,000	0.01 %	0	0.00%
205-04 의원국외여비	161,200	0.00%	147,810	0.00 %	13,390	9.06%

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		구성비		구성비		증감률
205-05 의정운영공통경비	454,674	0.01%	454,674	0.01 %	0	0.00%
205-06 의회운영업무추진비	225,600	0.00%	225,600	0.00 %	0	0.00%
205-07 의장단협의체부담금	62,281	0.00%	57,425	0.00 %	4,856	8.46%
205-08 의원국민연금부담금	76,752	0.00%	68,982	0.00 %	7,770	11.26%
205-09 의원국민건강부담금	63,813	0.00%	56,477	0.00 %	7,336	12.99%
206 재료비	4,715,391	0.09%	4,378,724	0.09 %	336,667	7.69%
206-01 재료비	4,715,391	0.09%	4,378,724	0.09 %	336,667	7.69%
207 연구개발비	4,985,250	0.10%	4,288,100	0.09 %	697,150	16.26%
207-01 연구용역비	1,738,000	0.03%	916,000	0.02 %	822,000	89.74%
207-02 전산개발비	987,300	0.02%	1,271,000	0.03 %	△283,700	△22.32%
207-03 시험연구비	2,259,950	0.04%	2,101,100	0.04 %	158,850	7.56%
300 경상이전	2,276,652,866	45.16%	1,914,319,091	39.41 %	362,333,775	18.93%
301 일반보상금	15,690,947	0.31%	14,259,350	0.29 %	1,431,597	10.04%
301-01 사회보장적수혜금	428,480	0.01%	200,000	0.00 %	228,480	114.24%
301-03 의용소방대지원경비	5,271,979	0.10%	4,919,345	0.10 %	352,634	7.17%
301-06 민간인국외여비	257,500	0.01%	137,000	0.00 %	120,500	87.96%
301-07 외빈초청여비	347,150	0.01%	353,800	0.01 %	△6,650	△1.88%
301-08 공익근무요원보상금	66,824	0.00%	61,914	0.00 %	4,910	7.93%
301-09 행사실비보상금	1,176,897	0.02%	1,219,673	0.03 %	△42,776	△3.51%
301-10 예술단원·운동부등보상금	5,083,650	0.10%	4,936,952	0.10 %	146,698	2.97%
301-11 기타보상금	3,058,467	0.06%	2,430,666	0.05 %	627,801	25.83%
303 포상금	13,490,224	0.27%	13,123,573	0.27 %	366,651	2.79%
303-01 포상금	1,700,700	0.03%	1,765,175	0.04 %	△64,475	△3.65%
303-02 성과상여금	11,789,524	0.23%	11,358,398	0.23 %	431,126	3.80%
304 연금부담금등	45,211,676	0.90%	38,467,049	0.79 %	6,744,627	17.53%
304-01 연금부담금	36,896,092	0.73%	30,417,033	0.63 %	6,479,059	21.30%
304-02 국민건강보험금	8,243,584	0.16%	7,978,016	0.16 %	265,568	3.33%
304-03 의원상해부담금	72,000	0.00%	72,000	0.00 %	0	0.00%
305 배상금등	100,900	0.00%	23,762,600	0.49 %	△23,661,700	△99.58%
305-01 배상금등	100,900	0.00%	23,762,600	0.49 %	△23,661,700	△99.58%
306 출연금	23,836,038	0.47%	27,209,978	0.56 %	△3,373,940	△12.40%

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(단위:천원)

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			구성비	구성비	증감률	증감률
306-01 출연금	23,836,038	0.47%	27,209,978	0.56 %	△3,373,940	△12.40%
307 민간이전	109,703,412	2.18%	100,304,732	2.07 %	9,398,680	9.37%
307-01 의료및구료비	248,032	0.00%	213,770	0.00 %	34,262	16.03%
307-02 민간경상보조금	60,970,429	1.21%	63,313,377	1.30 %	△2,342,948	△3.70%
307-03 사회단체보조금	1,771,000	0.04%	2,247,000	0.05 %	△476,000	△21.18%
307-04 민간행사보조금	2,194,800	0.04%	2,855,925	0.06 %	△661,125	△23.15%
307-05 민간위탁금	11,455,959	0.23%	14,668,654	0.30 %	△3,212,695	△21.90%
307-07 연금지급금	549,900	0.01%	514,800	0.01 %	35,100	6.82%
307-08 이차보전금	9,448,000	0.19%	8,500,000	0.18 %	948,000	11.15%
307-09 운수업계보조금	9,121,000	0.18%	7,991,206	0.16 %	1,129,794	14.14%
307-10 사회복지보조	13,944,292	0.28%	0	0.00 %	13,944,292	순증
308 자치단체등이전	2,068,342,995	41.03%	1,696,244,940	34.92 %	372,098,055	21.94%
308-01 자치단체경상보조금	1,879,099,329	37.27%	1,529,880,328	31.50 %	349,219,001	22.83%
308-02 징수교부금	15,579,900	0.31%	14,753,410	0.30 %	826,490	5.60%
308-04 재정보전금	152,420,000	3.02%	144,045,000	2.97 %	8,375,000	5.81%
308-05 자치단체간부담금	4,609,299	0.09%	3,901,949	0.08 %	707,350	18.13%
308-06 교육기관에대한보조금	764,000	0.02%	1,301,745	0.03 %	△537,745	△41.31%
308-07 예비군육성지원경상보조	220,000	0.00%	220,000	0.00 %	0	0.00%
308-08 기타부담금	15,650,467	0.31%	2,142,508	0.04 %	13,507,959	630.47%
309 전출금	2,674	0.00%	876,869	0.02 %	△874,195	△99.70%
309-03 공무원연금관리공단경상 전출금	2,674	0.00%	876,869	0.02 %	△874,195	△99.70%
310 국외이전	274,000	0.01%	70,000	0.00 %	204,000	291.43%
310-01 국외경상이전	264,000	0.01%	60,000	0.00 %	204,000	340.00%
310-02 국제부담금	10,000	0.00%	10,000	0.00 %	0	0.00%
400 자본지출	1,992,881,598	39.53%	2,084,038,795	42.91 %	△91,157,197	△4.37%
401 시설비및부대비	437,123,036	8.67%	440,209,664	9.06 %	△3,086,628	△0.70%
401-01 시설비	421,500,179	8.36%	425,433,488	8.76 %	△3,933,309	△0.92%
401-02 감리비	14,370,027	0.29%	13,554,122	0.28 %	815,905	6.02%
401-03 시설부대비	1,075,830	0.02%	1,125,054	0.02 %	△49,224	△4.38%
401-04 행사관련시설비	177,000	0.00%	97,000	0.00 %	80,000	82.47%
402 민간자본이전	10,200,215	0.20%	9,068,000	0.19 %	1,132,215	12.49%

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		구성비		구성비		증감률
402-01 민간자본보조	10,200,215	0.20%	9,068,000	0.19 %	1,132,215	12.49%
403 자치단체등자본이전	1,526,695,582	30.28%	1,608,894,840	33.12 %	△82,199,258	△5.11%
403-01 자치단체자본보조	1,445,700,770	28.68%	1,526,038,020	31.42 %	△80,337,250	△5.26%
403-02 공기관등에대한대행사업비	80,994,812	1.61%	82,856,820	1.71 %	△1,862,008	△2.25%
404 공기업자본전출금	3,100,000	0.06%	10,630,000	0.22 %	△7,530,000	△70.84%
404-02 공사·공단자본전출금	3,100,000	0.06%	10,630,000	0.22 %	△7,530,000	△70.84%
405 자산취득비	15,742,765	0.31%	15,216,291	0.31 %	526,474	3.46%
405-01 자산및물품취득비	15,419,765	0.31%	14,968,291	0.31 %	451,474	3.02%
405-02 도서구입비	323,000	0.01%	248,000	0.01 %	75,000	30.24%
406 기타자본이전	20,000	0.00%	20,000	0.00 %	0	0.00%
406-01 기타자본이전	20,000	0.00%	20,000	0.00 %	0	0.00%
700 내부거래	361,442,461	7.17%	466,262,784	9.60 %	△104,820,323	△22.48%
701 기타회계전출금	73,962,461	1.47%	78,322,784	1.61 %	△4,360,323	△5.57%
701-01 기타회계전출금	73,962,461	1.47%	78,322,784	1.61 %	△4,360,323	△5.57%
702 기금전출금	103,600,000	2.06%	209,217,000	4.31 %	△105,617,000	△50.48%
702-01 기금전출금	103,600,000	2.06%	209,217,000	4.31 %	△105,617,000	△50.48%
703 교육비특별회계전출금	176,330,000	3.50%	177,163,000	3.65 %	△833,000	△0.47%
703-01 교육비특별회계전출금	176,330,000	3.50%	177,163,000	3.65 %	△833,000	△0.47%
705 예수금원리금상환	7,550,000	0.15%	1,560,000	0.03 %	5,990,000	383.97%
705-01 예수금원리금상환	5,000,000	0.10%	0	0.00 %	5,000,000	순증
705-02 예수금이자상환	2,550,000	0.05%	1,560,000	0.03 %	990,000	63.46%
800 예비비및기타	55,348,158	1.10%	55,497,014	1.14 %	△148,856	△0.27%
801 예비비	55,348,158	1.10%	55,497,014	1.14 %	△148,856	△0.27%
801-01 예비비	55,348,158	1.10%	55,497,014	1.14 %	△148,856	△0.27%