

# 세출총괄표

2024년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	7,128,875,273	100.00%	6,657,634,998	100.00%	471,240,275	7.08%
100 인건비	380,297,671	5.33%	362,619,302	5.45%	17,678,369	4.88%
101 인건비	380,297,671	5.33%	362,619,302	5.45%	17,678,369	4.88%
101-01 보수	342,421,862	4.80%	324,645,792	4.88%	17,776,070	5.48%
101-02 기타직보수	11,989,880	0.17%	11,735,691	0.18%	254,189	2.17%
101-03 공무원(무기계약)근로자 보수	15,441,983	0.22%	16,182,424	0.24%	△740,441	△4.58%
101-04 기간제근로자등보수	10,443,946	0.15%	10,055,395	0.15%	388,551	3.86%
200 물건비	148,809,071	2.09%	139,009,393	2.09%	9,799,678	7.05%
201 일반운영비	102,448,025	1.44%	93,811,001	1.41%	8,637,024	9.21%
201-01 사무관리비	45,318,594	0.64%	42,128,599	0.63%	3,189,995	7.57%
201-02 공공운영비	34,385,004	0.48%	28,418,436	0.43%	5,966,568	21.00%
201-03 행사운영비	2,238,862	0.03%	2,501,829	0.04%	△262,967	△10.51%
201-04 맞춤형복지제도시행경비	9,992,855	0.14%	9,794,691	0.15%	198,164	2.02%
201-05 공립대학운영비	10,512,710	0.15%	10,967,446	0.16%	△454,736	△4.15%
202 여비	7,811,298	0.11%	8,039,066	0.12%	△227,768	△2.83%
202-01 국내여비	5,387,525	0.08%	6,020,776	0.09%	△633,251	△10.52%
202-03 국외업무여비	644,613	0.01%	612,840	0.01%	31,773	5.18%
202-04 국제화여비	602,500	0.01%	636,100	0.01%	△33,600	△5.28%
202-05 공무원 교육여비	1,176,660	0.02%	769,350	0.01%	407,310	52.94%
203 업무추진비	3,304,960	0.05%	3,396,520	0.05%	△91,560	△2.70%
203-01 기관운영업무추진비	809,800	0.01%	809,800	0.01%	0	0.00%
203-02 정원가산업무추진비	231,620	0.00%	215,000	0.00%	16,620	7.73%
203-03 시책추진업무추진비	1,381,300	0.02%	1,494,400	0.02%	△113,100	△7.57%
203-04 부서운영업무추진비	882,240	0.01%	877,320	0.01%	4,920	0.56%
204 직무수행경비	9,877,440	0.14%	9,072,120	0.14%	805,320	8.88%
204-01 직책급업무수행경비	864,960	0.01%	846,960	0.01%	18,000	2.13%
204-02 특정업무경비	9,012,480	0.13%	8,225,160	0.12%	787,320	9.57%
205 의회비	3,310,061	0.05%	3,191,533	0.05%	118,528	3.71%
205-01 의정활동비	630,000	0.01%	630,000	0.01%	0	0.00%
205-02 월정수당	1,467,388	0.02%	1,383,900	0.02%	83,488	6.03%
205-03 의원국내여비	55,000	0.00%	55,000	0.00%	0	0.00%
205-04 의원국외여비	219,600	0.00%	214,700	0.00%	4,900	2.28%

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(단위:천원)

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		구성비		구성비		증감률
205-05 의정운영공통경비	288,700	0.00%	282,300	0.00%	6,400	2.27%
205-06 의회운영업무추진비	247,500	0.00%	242,000	0.00%	5,500	2.27%
205-07 의원역량개발비(공공위탁, 자체교육)	8,000	0.00%	8,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	23,000	0.00%	23,000	0.00%	0	0.00%
205-09 의원정책개발비	122,500	0.00%	122,500	0.00%	0	0.00%
205-10 의장협의체부담금	112,948	0.00%	112,948	0.00%	0	0.00%
205-11 의원국민연금부담금	71,703	0.00%	62,595	0.00%	9,108	14.55%
205-12 의원국민건강부담금	63,722	0.00%	54,590	0.00%	9,132	16.73%
206 재료비	8,957,215	0.13%	9,638,178	0.14%	△680,963	△7.07%
206-01 재료비	8,957,215	0.13%	9,638,178	0.14%	△680,963	△7.07%
207 연구개발비	13,100,072	0.18%	11,860,975	0.18%	1,239,097	10.45%
207-01 연구용역비	3,587,800	0.05%	2,346,200	0.04%	1,241,600	52.92%
207-02 전산개발비	1,429,700	0.02%	725,211	0.01%	704,489	97.14%
207-03 시험연구비	8,082,572	0.11%	8,789,564	0.13%	△706,992	△8.04%
300 경상이전	3,906,816,939	54.80%	3,806,379,531	57.17%	100,437,408	2.64%
301 일반보전금	1,346,032,087	18.88%	1,238,577,555	18.60%	107,454,532	8.68%
301-01 사회보장적수혜금(국고보조재원)	1,276,923,793	17.91%	1,163,222,162	17.47%	113,701,631	9.77%
301-02 사회보장적수혜금(취약계층, 지방재원)	50,367,513	0.71%	53,030,216	0.80%	△2,662,703	△5.02%
301-03 사회보장적수혜금(지방재원)	194,103	0.00%	2,644,220	0.04%	△2,450,117	△92.66%
301-04 장학금및학자금	151,600	0.00%	156,600	0.00%	△5,000	△3.19%
301-05 의용소방대지원경비	4,303,457	0.06%	4,124,329	0.06%	179,128	4.34%
301-08 민간인국외여비	125,525	0.00%	331,050	0.00%	△205,525	△62.08%
301-09 외빈초청여비	127,290	0.00%	124,775	0.00%	2,515	2.02%
301-10 사회복무요원보상금	140,180	0.00%	154,256	0.00%	△14,076	△9.13%
301-11 행사실비지원금	880,386	0.01%	906,093	0.01%	△25,707	△2.84%
301-12 예술단원·운동부등보상금	5,717,981	0.08%	5,384,446	0.08%	333,535	6.19%
301-14 기타보상금	7,100,259	0.10%	8,499,408	0.13%	△1,399,149	△16.46%
302 이주및재해보상금	20,000	0.00%	20,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	20,000	0.00%	20,000	0.00%	0	0.00%

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		구성비		구성비		증감률
303 포상금	737,090	0.01%	1,035,773	0.02%	△298,683	△28.84%
303-01 포상금	737,090	0.01%	1,035,773	0.02%	△298,683	△28.84%
304 연금부담금등	93,615,548	1.31%	82,916,564	1.25%	10,698,984	12.90%
304-01 연금부담금	75,491,002	1.06%	66,280,557	1.00%	9,210,445	13.90%
304-02 국민건강보험금	14,842,358	0.21%	13,366,493	0.20%	1,475,865	11.04%
304-03 의원상해부담금	22,000	0.00%	22,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	3,260,188	0.05%	3,247,514	0.05%	12,674	0.39%
305 배상금등	259,070	0.00%	774,546	0.01%	△515,476	△66.55%
305-01 배상금등	259,070	0.00%	774,546	0.01%	△515,476	△66.55%
306 출연금	30,649,291	0.43%	25,205,206	0.38%	5,444,085	21.60%
306-01 출연금	30,649,291	0.43%	25,205,206	0.38%	5,444,085	21.60%
307 민간이전	451,833,067	6.34%	458,203,671	6.88%	△6,370,604	△1.39%
307-01 의료 및 회복비	336,389,286	4.72%	341,776,768	5.13%	△5,387,482	△1.58%
307-02 민간경상사업보조	46,030,299	0.65%	53,336,981	0.80%	△7,306,682	△13.70%
307-03 민간단체법정운영비보조	10,462,079	0.15%	9,895,817	0.15%	566,262	5.72%
307-04 민간행사사업보조	4,151,726	0.06%	4,257,918	0.06%	△106,192	△2.49%
307-05 민간위탁금	24,878,822	0.35%	22,487,250	0.34%	2,391,572	10.64%
307-08 이차보전금	3,723,179	0.05%	3,512,946	0.05%	210,233	5.98%
307-09 운수업계보조금	4,684,500	0.07%	4,284,500	0.06%	400,000	9.34%
307-10 사회복지시설법정운영비 보조	4,825,084	0.07%	4,737,461	0.07%	87,623	1.85%
307-11 사회복지사업보조	16,686,592	0.23%	13,912,530	0.21%	2,774,062	19.94%
307-12 민간인위탁교육비	1,500	0.00%	1,500	0.00%	0	0.00%
308 자치단체등이전	1,983,641,686	27.83%	1,999,617,116	30.03%	△15,975,430	△0.80%
308-01 자치단체경상보조금	1,347,729,323	18.91%	1,292,427,409	19.41%	55,301,914	4.28%
308-02 징수교부금	22,096,259	0.31%	24,858,648	0.37%	△2,762,389	△11.11%
308-04 시·군조정교부금	491,412,679	6.89%	532,384,106	8.00%	△40,971,427	△7.70%
308-06 시·군기타재원조정비	39,680	0.00%	25,420	0.00%	14,260	56.10%
308-07 자치단체간부담금	494,500	0.01%	719,500	0.01%	△225,000	△31.27%
308-08 교육기관에대한보조	340,162	0.00%	256,416	0.00%	83,746	32.66%
308-13 공기관등에대한경상적위 탁사업비	119,881,283	1.68%	148,435,039	2.23%	△28,553,756	△19.24%
308-14 기타부담금	1,647,800	0.02%	510,578	0.01%	1,137,222	222.73%

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(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
309 전출금	3,100	0.00%	3,100	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	3,100	0.00%	3,100	0.00%	0	0.00%
310 국외이전	26,000	0.00%	26,000	0.00%	0	0.00%
310-02 국제부담금	26,000	0.00%	26,000	0.00%	0	0.00%
400 자본지출	1,963,329,366	27.54%	1,662,420,295	24.97%	300,909,071	18.10%
401 시설비및부대비	341,871,505	4.80%	243,176,697	3.65%	98,694,808	40.59%
401-01 시설비	327,649,343	4.60%	233,469,746	3.51%	94,179,597	40.34%
401-02 감리비	13,661,737	0.19%	9,071,641	0.14%	4,590,096	50.60%
401-03 시설부대비	560,425	0.01%	635,310	0.01%	△74,885	△11.79%
402 민간자본이전	54,764,076	0.77%	42,992,906	0.65%	11,771,170	27.38%
402-01 민간자본사업보조(자체 재원)	14,169,618	0.20%	12,059,520	0.18%	2,110,098	17.50%
402-02 민간자본사업보조(이전 재원)	39,775,300	0.56%	30,441,026	0.46%	9,334,274	30.66%
402-03 민간위탁사업비	819,158	0.01%	492,360	0.01%	326,798	66.37%
403 자치단체등자본이전	1,541,317,836	21.62%	1,343,843,581	20.18%	197,474,255	14.69%
403-01 자치단체자본보조	1,411,163,184	19.80%	1,237,345,544	18.59%	173,817,640	14.05%
403-02 공공기관등에대한자본적위탁사업비	130,154,652	1.83%	106,498,037	1.60%	23,656,615	22.21%
405 자산취득비	24,797,392	0.35%	31,590,422	0.47%	△6,793,030	△21.50%
405-01 자산및물품취득비	24,758,252	0.35%	31,546,022	0.47%	△6,787,770	△21.52%
405-02 도서구입비	39,140	0.00%	44,400	0.00%	△5,260	△11.85%
406 기타자본이전	578,557	0.01%	816,689	0.01%	△238,132	△29.16%
406-01 기타자본이전	578,557	0.01%	816,689	0.01%	△238,132	△29.16%
500 융자및출자	12,661,590	0.18%	11,507,432	0.17%	1,154,158	10.03%
501 융자금	12,661,590	0.18%	11,507,432	0.17%	1,154,158	10.03%
501-02 통화금융기관융자금	12,661,590	0.18%	11,507,432	0.17%	1,154,158	10.03%
700 내부거래	659,532,269	9.25%	641,105,010	9.63%	18,427,259	2.87%
701 기타회계등전출금	344,451,443	4.83%	338,424,302	5.08%	6,027,141	1.78%
701-01 기타회계전출금	344,451,443	4.83%	338,424,302	5.08%	6,027,141	1.78%
702 기금전출금	32,572,675	0.46%	19,787,159	0.30%	12,785,516	64.62%
702-01 기금전출금	32,572,675	0.46%	19,787,159	0.30%	12,785,516	64.62%
703 교육비특별회계전출금	226,151,938	3.17%	235,624,438	3.54%	△9,472,500	△4.02%

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(단위:천원)

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		구성비		구성비		증감률
703-01 시·도 법정전출금	226,151,938	3.17%	235,624,438	3.54%	△9,472,500	△4.02%
704 예탁금	2,213,305	0.03%	4,200,247	0.06%	△1,986,942	△47.31%
704-01 예탁금	2,213,305	0.03%	4,200,247	0.06%	△1,986,942	△47.31%
705 예수금원리금상환	54,142,908	0.76%	43,068,864	0.65%	11,074,044	25.71%
705-02 예수금이자상환	3,164,000	0.04%	0	0.00%	3,164,000	순증
705-03 시·도지역개발기금예수 금원금상환	37,971,900	0.53%	32,481,900	0.49%	5,490,000	16.90%
705-04 시·도지역개발기금예수 금이자상환	13,007,008	0.18%	10,586,964	0.16%	2,420,044	22.86%
800 예비비및기타	57,428,367	0.81%	34,594,035	0.52%	22,834,332	66.01%
801 예비비	57,428,367	0.81%	34,594,035	0.52%	22,834,332	66.01%
801-01 일반예비비	22,053,032	0.31%	10,129,264	0.15%	11,923,768	117.72%
801-02 재해·재난목적예비비	20,231,081	0.28%	22,913,771	0.34%	△2,682,690	△11.71%
801-03 내부유보금	15,144,254	0.21%	1,551,000	0.02%	13,593,254	876.42%