

세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	8,834,000,000	100.00%	8,204,399,200	100.00%	629,600,800	7.67%
100 인건비	230,204,097	2.61%	217,812,602	2.65%	12,391,495	5.69%
101 인건비	230,204,097	2.61%	217,812,602	2.65%	12,391,495	5.69%
101-01 보수	179,221,773	2.03%	170,508,817	2.08%	8,712,956	5.11%
101-02 기타직보수	15,229,302	0.17%	12,807,976	0.16%	2,421,326	18.90%
101-03 공무직(무기계약)근로자 보수	22,692,999	0.26%	22,304,838	0.27%	388,161	1.74%
101-04 기간제근로자등보수	13,060,023	0.15%	12,190,971	0.15%	869,052	7.13%
200 물건비	142,481,263	1.61%	144,357,579	1.76%	△1,876,316	△1.30%
201 일반운영비	104,547,828	1.18%	102,801,160	1.25%	1,746,668	1.70%
201-01 사무관리비	40,988,575	0.46%	45,250,980	0.55%	△4,262,405	△9.42%
201-02 공공운영비	33,123,444	0.37%	30,980,764	0.38%	2,142,680	6.92%
201-03 행사운영비	5,450,854	0.06%	4,096,161	0.05%	1,354,693	33.07%
201-04 맞춤형복지제도시행경비	7,831,160	0.09%	7,486,700	0.09%	344,460	4.60%
201-05 공립대학운영비	17,153,795	0.19%	14,986,555	0.18%	2,167,240	14.46%
202 여비	10,612,314	0.12%	8,673,339	0.11%	1,938,975	22.36%
202-01 국내여비	5,017,936	0.06%	4,782,869	0.06%	235,067	4.91%
202-02 월액여비	218,950	0.00%	233,150	0.00%	△14,200	△6.09%
202-03 국외업무여비	1,236,000	0.01%	857,800	0.01%	378,200	44.09%
202-04 국제화여비	2,185,428	0.02%	1,601,020	0.02%	584,408	36.50%
202-05 공무원 교육여비	1,954,000	0.02%	1,198,500	0.01%	755,500	63.04%
203 업무추진비	3,019,306	0.03%	2,746,347	0.03%	272,959	9.94%
203-01 기관운영업무추진비	881,200	0.01%	573,540	0.01%	307,660	53.64%
203-02 정원가산업무추진비	94,118	0.00%	93,519	0.00%	599	0.64%
203-03 시책추진업무추진비	1,594,708	0.02%	1,642,644	0.02%	△47,936	△2.92%
203-04 부서운영업무추진비	449,280	0.01%	436,644	0.01%	12,636	2.89%
204 직무수행경비	2,161,380	0.02%	2,152,380	0.03%	9,000	0.42%
204-01 직책급업무수행경비	764,700	0.01%	774,300	0.01%	△9,600	△1.24%
204-02 특정업무경비	1,396,680	0.02%	1,378,080	0.02%	18,600	1.35%
205 의회비	4,672,779	0.05%	4,512,478	0.06%	160,301	3.55%
205-01 의정활동비	864,000	0.01%	864,000	0.01%	0	0.00%
205-02 월정수당	2,013,120	0.02%	1,979,136	0.02%	33,984	1.72%
205-03 의원국내여비	91,000	0.00%	91,000	0.00%	0	0.00%

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(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
205-04 의원국외여비	218,547	0.00%	213,633	0.00%	4,914	2.30%
205-05 의정운영공통경비	536,593	0.01%	499,192	0.01%	37,401	7.49%
205-06 의회운영업무추진비	335,476	0.00%	304,473	0.00%	31,003	10.18%
205-07 의원역량개발비(공공위탁, 자체교육)	22,000	0.00%	22,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	39,283	0.00%	38,400	0.00%	883	2.30%
205-09 의원정책개발비	240,000	0.00%	240,000	0.00%	0	0.00%
205-10 의장협의체부담금	177,728	0.00%	127,728	0.00%	50,000	39.15%
205-11 의원국민연금부담금	52,845	0.00%	51,953	0.00%	892	1.72%
205-12 의원국민건강부담금	82,187	0.00%	80,963	0.00%	1,224	1.51%
206 재료비	2,469,718	0.03%	2,053,250	0.03%	416,468	20.28%
206-01 재료비	2,469,718	0.03%	2,053,250	0.03%	416,468	20.28%
207 연구개발비	14,997,938	0.17%	21,418,625	0.26%	△6,420,687	△29.98%
207-01 연구용역비	3,483,000	0.04%	6,279,500	0.08%	△2,796,500	△44.53%
207-02 전산개발비	2,455,710	0.03%	3,939,860	0.05%	△1,484,150	△37.67%
207-03 시험연구비	9,059,228	0.10%	11,199,265	0.14%	△2,140,037	△19.11%
300 경상이전	4,813,165,677	54.48%	4,593,414,689	55.99%	219,750,988	4.78%
301 일반보전금	386,185,749	4.37%	12,257,856	0.15%	373,927,893	3050.52%
301-01 사회보장적수혜금(국고보조재원)	361,484,307	4.09%	496,250	0.01%	360,988,057	72743.19%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,014,800	0.15%	165,000	0.00%	12,849,800	7787.76%
301-03 사회보장적수혜금(지방재원)	843,600	0.01%	150,000	0.00%	693,600	462.40%
301-04 장학금및학자금	16,400	0.00%	16,400	0.00%	0	0.00%
301-08 민간인국외여비	585,000	0.01%	455,000	0.01%	130,000	28.57%
301-09 외빈초청여비	366,000	0.00%	113,250	0.00%	252,750	223.18%
301-10 사회복지무요원보상금	383,940	0.00%	369,154	0.00%	14,786	4.01%
301-11 행사실비지원금	518,655	0.01%	489,923	0.01%	28,732	5.86%
301-12 예술단원·운동부등보상금	5,616,365	0.06%	6,616,365	0.08%	△1,000,000	△15.11%
301-14 기타보상금	3,356,682	0.04%	3,386,514	0.04%	△29,832	△0.88%
303 포상금	822,200	0.01%	1,513,360	0.02%	△691,160	△45.67%
303-01 포상금	822,200	0.01%	1,513,360	0.02%	△691,160	△45.67%

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(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
304 연금부담금등	49,959,094	0.57%	42,789,734	0.52%	7,169,360	16.75%
304-01 연금부담금	38,939,448	0.44%	32,643,607	0.40%	6,295,841	19.29%
304-02 국민건강보험금	7,912,806	0.09%	8,316,070	0.10%	△403,264	△4.85%
304-04 공무원(무기계약)근로자 보험료부담금 등	3,106,840	0.04%	1,830,057	0.02%	1,276,783	69.77%
305 배상금등	5,800	0.00%	7,600	0.00%	△1,800	△23.68%
305-01 배상금등	5,800	0.00%	7,600	0.00%	△1,800	△23.68%
306 출연금	125,456,550	1.42%	117,905,987	1.44%	7,550,563	6.40%
306-01 출연금	125,456,550	1.42%	117,905,987	1.44%	7,550,563	6.40%
307 민간이전	149,415,441	1.69%	140,569,058	1.71%	8,846,383	6.29%
307-01 의료 및 회복비	278,000	0.00%	237,000	0.00%	41,000	17.30%
307-02 민간경상사업보조	52,177,140	0.59%	51,306,789	0.63%	870,351	1.70%
307-03 민간단체법정운영비보조	19,248,793	0.22%	17,952,928	0.22%	1,295,865	7.22%
307-04 민간행사사업보조	4,481,702	0.05%	4,003,627	0.05%	478,075	11.94%
307-05 민간위탁금	26,502,273	0.30%	26,186,147	0.32%	316,126	1.21%
307-06 보험금	1,425	0.00%	11,440	0.00%	△10,015	△87.54%
307-07 연금지급금	429,000	0.00%	429,007	0.01%	△7	△0.00%
307-08 이차보전금	8,478,550	0.10%	8,088,730	0.10%	389,820	4.82%
307-09 운수업계보조금	12,370,000	0.14%	11,503,559	0.14%	866,441	7.53%
307-10 사회복지시설법정운영비 보조	12,551,422	0.14%	11,765,171	0.14%	786,251	6.68%
307-11 사회복지사업보조	12,887,136	0.15%	9,084,660	0.11%	3,802,476	41.86%
307-12 민간인위탁교육비	10,000	0.00%	0	0.00%	10,000	순증
308 자치단체등이전	4,077,678,943	46.16%	4,268,616,794	52.03%	△190,937,851	△4.47%
308-01 자치단체경상보조금	3,344,152,675	37.86%	3,526,875,826	42.99%	△182,723,151	△5.18%
308-02 징수교부금	33,428,791	0.38%	39,175,037	0.48%	△5,746,246	△14.67%
308-04 시·군조정교부금	588,869,040	6.67%	594,429,000	7.25%	△5,559,960	△0.94%
308-06 시·군기타재원조정비	38,544,960	0.44%	23,330,000	0.28%	15,214,960	65.22%
308-07 자치단체간부담금	585,000	0.01%	880,000	0.01%	△295,000	△33.52%
308-08 교육기관에대한보조	729,137	0.01%	688,167	0.01%	40,970	5.95%
308-09 지역대학에 대한 경상보 조	700,000	0.01%	0	0.00%	700,000	순증
308-13 공공기관등에대한경상적위 탁사업비	70,227,677	0.79%	82,697,995	1.01%	△12,470,318	△15.08%

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(단위:천원)

구분	예산액	구성비	전년도예산액		비교증감	
			구성비	증감률		
308-14 기타부담금	441,663	0.00%	540,769	0.01%	△99,106	△18.33%
309 전출금	4,000	0.00%	4,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	4,000	0.00%	4,000	0.00%	0	0.00%
310 국외이전	31,500	0.00%	73,500	0.00%	△42,000	△57.14%
310-02 국제부담금	31,500	0.00%	33,500	0.00%	△2,000	△5.97%
311 차입금이자상환	23,606,400	0.27%	9,676,800	0.12%	13,929,600	143.95%
311-02 통화금융기관차입금이자상환	23,606,400	0.27%	9,676,800	0.12%	13,929,600	143.95%
400 자본지출	2,616,333,547	29.62%	2,311,893,426	28.18%	304,440,121	13.17%
401 시설비및부대비	483,999,485	5.48%	421,021,128	5.13%	62,978,357	14.96%
401-01 시설비	465,413,800	5.27%	405,192,207	4.94%	60,221,593	14.86%
401-02 감리비	16,907,654	0.19%	14,971,531	0.18%	1,936,123	12.93%
401-03 시설부대비	1,628,521	0.02%	771,590	0.01%	856,931	111.06%
401-04 행사관련시설비	49,510	0.00%	85,800	0.00%	△36,290	△42.30%
402 민간자본이전	99,559,056	1.13%	70,975,557	0.87%	28,583,499	40.27%
402-01 민간자본사업보조(자체재원)	11,360,294	0.13%	7,696,700	0.09%	3,663,594	47.60%
402-02 민간자본사업보조(이전재원)	81,759,013	0.93%	63,278,857	0.77%	18,480,156	29.20%
402-03 민간위탁사업비	6,439,749	0.07%	0	0.00%	6,439,749	순증
403 자치단체등자본이전	2,019,748,015	22.86%	1,804,868,033	22.00%	214,879,982	11.91%
403-01 자치단체자본보조	1,956,732,920	22.15%	1,753,287,314	21.37%	203,445,606	11.60%
403-02 공기관등에대한자본적위탁사업비	62,915,095	0.71%	51,480,719	0.63%	11,434,376	22.21%
403-03 예비군육성지원자본보조	100,000	0.00%	100,000	0.00%	0	0.00%
405 자산취득비	12,380,611	0.14%	13,825,697	0.17%	△1,445,086	△10.45%
405-01 자산및물품취득비	12,027,831	0.14%	13,475,777	0.16%	△1,447,946	△10.74%
405-02 도서구입비	352,780	0.00%	349,920	0.00%	2,860	0.82%
406 기타자본이전	646,380	0.01%	20,000	0.00%	626,380	3131.90%
406-01 기타자본이전	646,380	0.01%	20,000	0.00%	626,380	3131.90%
500 용자및출자	50,000,000	0.57%	0	0.00%	50,000,000	순증
502 출자금	50,000,000	0.57%	0	0.00%	50,000,000	순증
502-01 출자금	50,000,000	0.57%	0	0.00%	50,000,000	순증
700 내부거래	928,326,130	10.51%	891,547,902	10.87%	36,778,228	4.13%

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(단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	
					증감률	
701 기타회계등전출금	525,818,900	5.95%	486,698,995	5.93%	39,119,905	8.04%
701-01 기타회계전출금	525,818,900	5.95%	486,698,995	5.93%	39,119,905	8.04%
702 기금전출금	41,895,000	0.47%	29,400,000	0.36%	12,495,000	42.50%
702-01 기금전출금	41,895,000	0.47%	29,400,000	0.36%	12,495,000	42.50%
703 교육비특별회계전출금	332,314,265	3.76%	363,900,040	4.44%	△31,585,775	△8.68%
703-01 시·도 법정전출금	332,314,265	3.76%	363,900,040	4.44%	△31,585,775	△8.68%
705 예수금원리금상환	28,297,965	0.32%	11,548,867	0.14%	16,749,098	145.03%
705-01 예수금원금상환	13,198,400	0.15%	0	0.00%	13,198,400	순증
705-02 예수금이자상환	3,035,812	0.03%	2,745,364	0.03%	290,448	10.58%
705-04 시·도지역개발기금예수금이자상환	12,063,753	0.14%	8,803,503	0.11%	3,260,250	37.03%
800 예비비및기타	53,489,286	0.61%	45,373,002	0.55%	8,116,284	17.89%
801 예비비	51,380,275	0.58%	43,154,765	0.53%	8,225,510	19.06%
801-01 일반예비비	30,000,000	0.34%	27,500,000	0.34%	2,500,000	9.09%
801-02 재해·재난목적예비비	10,000,000	0.11%	10,000,000	0.12%	0	0.00%
801-03 내부유보금	11,380,275	0.13%	5,654,765	0.07%	5,725,510	101.25%
802 반환금기타	2,109,011	0.02%	2,218,237	0.03%	△109,226	△4.92%
802-01 국고보조금반환금	16,402	0.00%	114,420	0.00%	△98,018	△85.67%
802-03 기타반환금등	2,092,609	0.02%	2,103,817	0.03%	△11,208	△0.53%