

# 세출총괄표

2024년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
총계	9,105,133,909	100.00%	8,872,347,450	100.00%	232,786,459	2.62%
100 인건비	439,057,789	4.82%	413,588,951	4.66%	25,468,838	6.16%
101 인건비	439,057,789	4.82%	413,588,951	4.66%	25,468,838	6.16%
101-01 보수	399,500,489	4.39%	377,157,581	4.25%	22,342,908	5.92%
101-02 기타직보수	15,275,254	0.17%	14,513,785	0.16%	761,469	5.25%
101-03 공무직(무기계약)근로자 보수	17,334,205	0.19%	16,733,078	0.19%	601,127	3.59%
101-04 기간제근로자등보수	6,947,841	0.08%	5,184,507	0.06%	1,763,334	34.01%
200 물건비	140,353,626	1.54%	144,899,892	1.63%	△4,546,266	△3.14%
201 일반운영비	87,353,159	0.96%	90,195,685	1.02%	△2,842,526	△3.15%
201-01 사무관리비	36,760,748	0.40%	41,293,833	0.47%	△4,533,085	△10.98%
201-02 공공운영비	34,286,522	0.38%	31,504,453	0.36%	2,782,069	8.83%
201-03 행사운영비	3,751,689	0.04%	5,100,209	0.06%	△1,348,520	△26.44%
201-04 맞춤형복지제도시행경비	12,554,200	0.14%	12,297,190	0.14%	257,010	2.09%
202 여비	9,480,937	0.10%	9,208,252	0.10%	272,685	2.96%
202-01 국내여비	5,990,679	0.07%	6,454,405	0.07%	△463,726	△7.18%
202-03 국외업무여비	719,000	0.01%	837,150	0.01%	△118,150	△14.11%
202-04 국제화여비	1,407,104	0.02%	1,010,239	0.01%	396,865	39.28%
202-05 공무원 교육여비	1,364,154	0.01%	906,458	0.01%	457,696	50.49%
203 업무추진비	3,656,755	0.04%	3,707,805	0.04%	△51,050	△1.38%
203-01 기관운영업무추진비	791,300	0.01%	808,800	0.01%	△17,500	△2.16%
203-02 정원가산업무추진비	239,171	0.00%	234,845	0.00%	4,326	1.84%
203-03 시책추진업무추진비	1,634,844	0.02%	1,701,400	0.02%	△66,556	△3.91%
203-04 부서운영업무추진비	991,440	0.01%	962,760	0.01%	28,680	2.98%
204 직무수행경비	12,901,200	0.14%	10,995,240	0.12%	1,905,960	17.33%
204-01 직책급업무수행경비	939,960	0.01%	896,760	0.01%	43,200	4.82%
204-02 특정업무경비	11,961,240	0.13%	10,098,480	0.11%	1,862,760	18.45%
205 의회비	3,759,626	0.04%	3,700,890	0.04%	58,736	1.59%
205-01 의정활동비	720,000	0.01%	720,000	0.01%	0	0.00%
205-02 월정수당	1,569,068	0.02%	1,542,840	0.02%	26,228	1.70%
205-03 의원국내여비	234,399	0.00%	234,399	0.00%	0	0.00%
205-04 의원국외여비	210,713	0.00%	200,713	0.00%	10,000	4.98%
205-05 의정운영공통경비	327,592	0.00%	307,592	0.00%	20,000	6.50%

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		구성비		구성비		증감률
205-06 의회운영업무추진비	246,960	0.00%	246,960	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	10,000	0.00%	10,000	0.00%	0	0.00%
205-09 의원정책개발비	200,000	0.00%	200,000	0.00%	0	0.00%
205-10 의장협의체부담금	118,633	0.00%	118,633	0.00%	0	0.00%
205-11 의원국민연금부담금	49,426	0.00%	48,835	0.00%	591	1.21%
205-12 의원국민건강부담금	62,835	0.00%	60,918	0.00%	1,917	3.15%
206 재료비	13,321,370	0.15%	15,500,657	0.17%	△2,179,287	△14.06%
206-01 재료비	13,321,370	0.15%	15,500,657	0.17%	△2,179,287	△14.06%
207 연구개발비	9,880,579	0.11%	11,591,363	0.13%	△1,710,784	△14.76%
207-01 연구용역비	6,281,978	0.07%	5,484,481	0.06%	797,497	14.54%
207-02 전산개발비	360,000	0.00%	973,264	0.01%	△613,264	△63.01%
207-03 시험연구비	3,238,601	0.04%	5,133,618	0.06%	△1,895,017	△36.91%
300 경상이전	5,681,742,645	62.40%	5,386,808,727	60.71%	294,933,918	5.48%
301 일반보전금	1,139,113,657	12.51%	26,771,923	0.30%	1,112,341,734	4154.88%
301-01 사회보장적수혜금(국고보조재원)	1,111,453,265	12.21%	397,812	0.00%	1,111,055,453	279291.59%
301-02 사회보장적수혜금(취약계층, 지방재원)	232,000	0.00%	0	0.00%	232,000	순증
301-03 사회보장적수혜금(지방재원)	257,710	0.00%	106,000	0.00%	151,710	143.12%
301-04 장학금및학자금	262,000	0.00%	217,200	0.00%	44,800	20.63%
301-05 의용소방대지원경비	5,246,300	0.06%	5,088,922	0.06%	157,378	3.09%
301-08 민간인국외여비	167,853	0.00%	137,603	0.00%	30,250	21.98%
301-09 외빈초청여비	227,000	0.00%	331,000	0.00%	△104,000	△31.42%
301-10 사회복무요원보상금	558,651	0.01%	482,199	0.01%	76,452	15.85%
301-11 행사실비지원금	1,277,987	0.01%	1,347,782	0.02%	△69,795	△5.18%
301-12 예술단원·운동부등보상금	14,541,871	0.16%	14,650,467	0.17%	△108,596	△0.74%
301-14 기타보상금	4,889,020	0.05%	4,012,938	0.05%	876,082	21.83%
302 이주및재해보상금	6,000	0.00%	8,500	0.00%	△2,500	△29.41%
302-02 민간인재해및복구활동보상금	6,000	0.00%	8,500	0.00%	△2,500	△29.41%
303 포상금	695,240	0.01%	1,093,100	0.01%	△397,860	△36.40%

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		구성비		구성비		증감률
303-01 포상금	695,240	0.01%	1,093,100	0.01%	△397,860	△36.40%
304 연금부담금등	101,378,679	1.11%	86,947,716	0.98%	14,430,963	16.60%
304-01 연금부담금	82,672,521	0.91%	69,306,246	0.78%	13,366,275	19.29%
304-02 국민건강보험금	16,823,918	0.18%	14,975,406	0.17%	1,848,512	12.34%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,882,240	0.02%	2,666,064	0.03%	△783,824	△29.40%
305 배상금등	30,000	0.00%	30,000	0.00%	0	0.00%
305-01 배상금등	30,000	0.00%	30,000	0.00%	0	0.00%
306 출연금	113,911,270	1.25%	91,858,828	1.04%	22,052,442	24.01%
306-01 출연금	113,911,270	1.25%	91,858,828	1.04%	22,052,442	24.01%
307 민간이전	186,315,543	2.05%	203,213,416	2.29%	△16,897,873	△8.32%
307-01 의료 및 회복비	578,762	0.01%	495,808	0.01%	82,954	16.73%
307-02 민간경상사업보조	82,091,843	0.90%	98,045,981	1.11%	△15,954,138	△16.27%
307-03 민간단체법정운영비보조	9,214,552	0.10%	9,443,265	0.11%	△228,713	△2.42%
307-04 민간행사사업보조	586,900	0.01%	5,787,127	0.07%	△5,200,227	△89.86%
307-05 민간위탁금	39,247,052	0.43%	37,700,138	0.42%	1,546,914	4.10%
307-06 보험금	132,000	0.00%	144,000	0.00%	△12,000	△8.33%
307-07 연금지급금	680,734	0.01%	580,742	0.01%	99,992	17.22%
307-08 이차보전금	13,250,000	0.15%	13,401,000	0.15%	△151,000	△1.13%
307-09 운수업계보조금	17,214,000	0.19%	14,914,000	0.17%	2,300,000	15.42%
307-10 사회복지시설법정운영비 보조	5,741,652	0.06%	6,802,735	0.08%	△1,061,083	△15.60%
307-11 사회복지사업보조	17,578,048	0.19%	15,896,620	0.18%	1,681,428	10.58%
308 자치단체등이전	4,139,408,687	45.46%	4,976,858,134	56.09%	△837,449,447	△16.83%
308-01 자치단체경상보조금	3,609,234,878	39.64%	3,780,931,791	42.61%	△171,696,913	△4.54%
308-02 징수교부금	19,679,739	0.22%	21,500,665	0.24%	△1,820,926	△8.47%
308-04 시·군조정교부금	429,033,000	4.71%	475,563,000	5.36%	△46,530,000	△9.78%
308-07 자치단체간부담금	1,727,100	0.02%	1,634,600	0.02%	92,500	5.66%
308-08 교육기관에대한보조	1,396,009	0.02%	1,089,384	0.01%	306,625	28.15%
308-09 지역대학에 대한 경상보 조	3,832,268	0.04%	0	0.00%	3,832,268	순증
308-12 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%
308-13 공공기관등에대한경상적위 탁사업비	74,228,174	0.82%	696,038,694	7.85%	△621,810,520	△89.34%

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(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-14 기타부담금	177,519	0.00%	0	0.00%	177,519	순증
309 전출금	3,212	0.00%	3,110	0.00%	102	3.28%
309-02 공무원연금관리공단경상 전출금	3,212	0.00%	3,110	0.00%	102	3.28%
310 국외이전	4,500	0.00%	24,000	0.00%	△19,500	△81.25%
310-01 국외경상이전	4,500	0.00%	4,500	0.00%	0	0.00%
311 차입금이자상환	875,857	0.01%	0	0.00%	875,857	순증
311-05 기타차입금이자상환	875,857	0.01%	0	0.00%	875,857	순증
400 자본지출	1,970,197,609	21.64%	2,092,471,905	23.58%	△122,274,296	△5.84%
401 시설비및부대비	164,154,392	1.80%	264,972,461	2.99%	△100,818,069	△38.05%
401-01 시설비	155,238,853	1.70%	257,225,181	2.90%	△101,986,328	△39.65%
401-02 감리비	8,420,654	0.09%	6,965,493	0.08%	1,455,161	20.89%
401-03 시설부대비	484,385	0.01%	721,787	0.01%	△237,402	△32.89%
401-04 행사관련시설비	10,500	0.00%	60,000	0.00%	△49,500	△82.50%
402 민간자본이전	106,380,100	1.17%	107,874,889	1.22%	△1,494,789	△1.39%
402-01 민간자본사업보조(자체 재원)	43,452,600	0.48%	36,793,489	0.41%	6,659,111	18.10%
402-02 민간자본사업보조(이전 재원)	62,927,500	0.69%	71,081,400	0.80%	△8,153,900	△11.47%
403 자치단체등자본이전	1,675,871,978	18.41%	1,693,894,363	19.09%	△18,022,385	△1.06%
403-01 자치단체자본보조	1,663,389,507	18.27%	1,672,194,379	18.85%	△8,804,872	△0.53%
403-02 공공기관등에대한자본적위 탁사업비	12,431,471	0.14%	21,699,984	0.24%	△9,268,513	△42.71%
403-03 예비군육성지원자본보조	51,000	0.00%	0	0.00%	51,000	순증
405 자산취득비	23,086,539	0.25%	25,411,192	0.29%	△2,324,653	△9.15%
405-01 자산및물품취득비	22,998,539	0.25%	25,320,192	0.29%	△2,321,653	△9.17%
405-02 도서구입비	88,000	0.00%	91,000	0.00%	△3,000	△3.30%
406 기타자본이전	704,600	0.01%	319,000	0.00%	385,600	120.88%
406-01 기타자본이전	704,600	0.01%	319,000	0.00%	385,600	120.88%
500 용자및출자	24,300,000	0.27%	5,800,000	0.07%	18,500,000	318.97%
501 용자금	4,300,000	0.05%	5,800,000	0.07%	△1,500,000	△25.86%
501-01 민간용자금	4,300,000	0.05%	5,800,000	0.07%	△1,500,000	△25.86%
502 출자금	20,000,000	0.22%	0	0.00%	20,000,000	순증
502-01 출자금	20,000,000	0.22%	0	0.00%	20,000,000	순증

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		구성비		구성비		증감률
700 내부거래	789,923,667	8.68%	765,789,108	8.63%	24,134,559	3.15%
701 기타회계등전출금	496,363,364	5.45%	468,583,359	5.28%	27,780,005	5.93%
701-01 기타회계전출금	496,363,364	5.45%	468,583,359	5.28%	27,780,005	5.93%
702 기금전출금	53,836,600	0.59%	48,341,430	0.54%	5,495,170	11.37%
702-01 기금전출금	53,836,600	0.59%	48,341,430	0.54%	5,495,170	11.37%
703 교육비특별회계전출금	214,219,386	2.35%	220,934,998	2.49%	△6,715,612	△3.04%
703-01 시·도 법정전출금	214,219,386	2.35%	220,934,998	2.49%	△6,715,612	△3.04%
704 예탁금	5,908,431	0.06%	14,857,246	0.17%	△8,948,815	△60.23%
704-01 예탁금	5,908,431	0.06%	14,857,246	0.17%	△8,948,815	△60.23%
705 예수금원리금상환	19,595,886	0.22%	13,072,075	0.15%	6,523,811	49.91%
705-01 예수금원금상환	10,700,000	0.12%	8,000,000	0.09%	2,700,000	33.75%
705-02 예수금이자상환	1,512,906	0.02%	881,765	0.01%	631,141	71.58%
705-03 시·도지역개발기금예수 금원금상환	661,000	0.01%	661,000	0.01%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	6,721,980	0.07%	3,529,310	0.04%	3,192,670	90.46%
800 예비비및기타	59,558,573	0.65%	62,988,867	0.71%	△3,430,294	△5.45%
801 예비비	59,556,573	0.65%	62,986,867	0.71%	△3,430,294	△5.45%
801-01 일반예비비	43,938,083	0.48%	39,385,252	0.44%	4,552,831	11.56%
801-02 재해·재난목적예비비	5,771,091	0.06%	13,401,021	0.15%	△7,629,930	△56.94%
801-03 내부유보금	9,847,399	0.11%	10,200,594	0.11%	△353,195	△3.46%
802 반환금기타	2,000	0.00%	2,000	0.00%	0	0.00%
802-03 기타반환금등	2,000	0.00%	2,000	0.00%	0	0.00%