

세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	8,054,115,703	100.00%	7,844,338,018	100.00%	209,777,685	2.67%
100 인건비	201,479,390	2.50%	189,934,434	2.42%	11,544,956	6.08%
101 인건비	201,479,390	2.50%	189,934,434	2.42%	11,544,956	6.08%
101-01 보수	164,860,491	2.05%	156,233,740	1.99%	8,626,751	5.52%
101-02 기타직보수	14,044,532	0.17%	12,706,414	0.16%	1,338,118	10.53%
101-03 공무원(무기계약)근로자 보수	16,857,427	0.21%	15,908,065	0.20%	949,362	5.97%
101-04 기간제근로자등보수	5,716,940	0.07%	5,086,215	0.06%	630,725	12.40%
200 물건비	96,758,208	1.20%	105,107,093	1.34%	△8,348,885	△7.94%
201 일반운영비	59,060,343	0.73%	63,801,089	0.81%	△4,740,746	△7.43%
201-01 사무관리비	29,748,868	0.37%	34,579,368	0.44%	△4,830,500	△13.97%
201-02 공공운영비	19,666,069	0.24%	18,424,433	0.23%	1,241,636	6.74%
201-03 행사운영비	3,314,346	0.04%	4,520,498	0.06%	△1,206,152	△26.68%
201-04 맞춤형복지제도시행경비	6,331,060	0.08%	6,276,790	0.08%	54,270	0.86%
202 여비	7,446,944	0.09%	7,331,283	0.09%	115,661	1.58%
202-01 국내여비	4,506,224	0.06%	4,994,023	0.06%	△487,799	△9.77%
202-03 국외업무여비	719,000	0.01%	837,150	0.01%	△118,150	△14.11%
202-04 국제화여비	1,201,300	0.01%	845,400	0.01%	355,900	42.10%
202-05 공무원 교육여비	1,020,420	0.01%	654,710	0.01%	365,710	55.86%
203 업무추진비	2,760,008	0.03%	2,826,587	0.04%	△66,579	△2.36%
203-01 기관운영업무추진비	643,070	0.01%	656,800	0.01%	△13,730	△2.09%
203-02 정원가산업무추진비	96,351	0.00%	95,005	0.00%	1,346	1.42%
203-03 시책추진업무추진비	1,556,067	0.02%	1,618,152	0.02%	△62,085	△3.84%
203-04 부서운영업무추진비	464,520	0.01%	456,630	0.01%	7,890	1.73%
204 직무수행경비	1,943,160	0.02%	1,915,680	0.02%	27,480	1.43%
204-01 직책급업무수행경비	687,960	0.01%	678,960	0.01%	9,000	1.33%
204-02 특정업무경비	1,255,200	0.02%	1,236,720	0.02%	18,480	1.49%
205 의회비	3,759,626	0.05%	3,700,890	0.05%	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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					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	12,072,548	0.15%	14,199,009	0.18%	△2,126,461	△14.98%
206-01 재료비	12,072,548	0.15%	14,199,009	0.18%	△2,126,461	△14.98%
207 연구개발비	9,715,579	0.12%	11,332,555	0.14%	△1,616,976	△14.27%
207-01 연구용역비	6,131,978	0.08%	5,424,481	0.07%	707,497	13.04%
207-02 전산개발비	360,000	0.00%	789,456	0.01%	△429,456	△54.40%
207-03 시험연구비	3,223,601	0.04%	5,118,618	0.07%	△1,895,017	△37.02%
300 경상이전	4,988,591,066	61.94%	4,713,508,347	60.09%	275,082,719	5.84%
301 일반보전금	501,399,857	6.23%	20,551,190	0.26%	480,848,667	2339.76%
301-01 사회보장적수혜금(국고보조재원)	480,130,390	5.96%	397,812	0.01%	479,732,578	120592.79%
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%
301-08 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 사회복지무요원보상금	90,548	0.00%	111,485	0.00%	△20,937	△18.78%
301-11 행사실비지원금	1,205,317	0.01%	1,290,862	0.02%	△85,545	△6.63%
301-12 예술단원·운동부등보상금	14,541,871	0.18%	14,650,467	0.19%	△108,596	△0.74%
301-14 기타보상금	4,285,168	0.05%	3,308,761	0.04%	976,407	29.51%
303 포상금	580,640	0.01%	952,400	0.01%	△371,760	△39.03%
303-01 포상금	580,640	0.01%	952,400	0.01%	△371,760	△39.03%
304 연금부담금등	48,518,776	0.60%	39,533,067	0.50%	8,985,709	22.73%
304-01 연금부담금	39,245,355	0.49%	30,389,009	0.39%	8,856,346	29.14%

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					증감률	
304-02 국민건강보험금	7,444,248	0.09%	6,569,818	0.08%	874,430	13.31%
304-04 공무원직(무기계약)근로자 보험료부담금 등	1,829,173	0.02%	2,574,240	0.03%	△745,067	△28.94%
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	1.41%	91,858,828	1.17%	22,052,442	24.01%
306-01 출연금	113,911,270	1.41%	91,858,828	1.17%	22,052,442	24.01%
307 민간이전	185,960,665	2.31%	202,929,472	2.59%	△16,968,807	△8.36%
307-01 의료 및 회복비	578,762	0.01%	495,808	0.01%	82,954	16.73%
307-02 민간경상사업보조	82,091,843	1.02%	98,045,981	1.25%	△15,954,138	△16.27%
307-03 민간단체법정운영비보조	9,214,552	0.11%	9,443,265	0.12%	△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	0.49%	37,700,138	0.48%	1,546,914	4.10%
307-06 보험금	132,000	0.00%	144,000	0.00%	△12,000	△8.33%
307-07 연금지급금	325,856	0.00%	296,798	0.00%	29,058	9.79%
307-08 이차보전금	13,250,000	0.16%	13,401,000	0.17%	△151,000	△1.13%
307-09 운수업계보조금	17,214,000	0.21%	14,914,000	0.19%	2,300,000	15.42%
307-10 사회복지시설법정운영비 보조	5,741,652	0.07%	6,802,735	0.09%	△1,061,083	△15.60%
307-11 사회복지사업보조	17,578,048	0.22%	15,896,620	0.20%	1,681,428	10.58%
308 자치단체등이전	4,137,306,289	51.37%	4,357,626,280	55.55%	△220,319,991	△5.06%
308-01 자치단체경상보조금	3,608,631,309	44.80%	3,774,170,491	48.11%	△165,539,182	△4.39%
308-02 징수교부금	19,462,310	0.24%	20,954,129	0.27%	△1,491,819	△7.12%
308-04 시·군조정교부금	429,033,000	5.33%	475,563,000	6.06%	△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	0.05%	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	72,946,774	0.91%	84,114,676	1.07%	△11,167,902	△13.28%
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%

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(단위:천원)

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		구성비		구성비		증감률
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	1,902,663,403	23.62%	2,020,002,529	25.75%	△117,339,126	△5.81%
401 시설비및부대비	149,498,407	1.86%	248,742,282	3.17%	△99,243,875	△39.90%
401-01 시설비	140,775,186	1.75%	241,112,655	3.07%	△100,337,469	△41.61%
401-02 감리비	8,261,227	0.10%	6,878,412	0.09%	1,382,815	20.10%
401-03 시설부대비	451,494	0.01%	691,215	0.01%	△239,721	△34.68%
401-04 행사관련시설비	10,500	0.00%	60,000	0.00%	△49,500	△82.50%
402 민간자본이전	106,380,100	1.32%	107,874,889	1.38%	△1,494,789	△1.39%
402-01 민간자본사업보조(자체 재원)	43,452,600	0.54%	36,793,489	0.47%	6,659,111	18.10%
402-02 민간자본사업보조(이전 재원)	62,927,500	0.78%	71,081,400	0.91%	△8,153,900	△11.47%
403 자치단체등자본이전	1,636,932,018	20.32%	1,653,763,363	21.08%	△16,831,345	△1.02%
403-01 자치단체자본보조	1,624,449,547	20.17%	1,632,063,379	20.81%	△7,613,832	△0.47%
403-02 공공기관등에대한자본적위 탁사업비	12,431,471	0.15%	21,699,984	0.28%	△9,268,513	△42.71%
403-03 예비군육성지원자본보조	51,000	0.00%	0	0.00%	51,000	순증
405 자산취득비	9,182,878	0.11%	9,486,995	0.12%	△304,117	△3.21%
405-01 자산및물품취득비	9,094,878	0.11%	9,395,995	0.12%	△301,117	△3.20%
405-02 도서구입비	88,000	0.00%	91,000	0.00%	△3,000	△3.30%
406 기타자본이전	670,000	0.01%	135,000	0.00%	535,000	396.30%
406-01 기타자본이전	670,000	0.01%	135,000	0.00%	535,000	396.30%
500 용자및출자	24,300,000	0.30%	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	0.25%	0	0.00%	20,000,000	순증
502-01 출자금	20,000,000	0.25%	0	0.00%	20,000,000	순증
700 내부거래	784,015,236	9.73%	750,382,000	9.57%	33,633,236	4.48%
701 기타회계등전출금	496,363,364	6.16%	468,583,359	5.97%	27,780,005	5.93%
701-01 기타회계전출금	496,363,364	6.16%	468,583,359	5.97%	27,780,005	5.93%
702 기금전출금	53,836,600	0.67%	48,341,430	0.62%	5,495,170	11.37%

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					증감률	
702-01 기금전출금	53,836,600	0.67%	48,341,430	0.62%	5,495,170	11.37%
703 교육비특별회계전출금	214,219,386	2.66%	220,385,136	2.81%	△6,165,750	△2.80%
703-01 시·도 법정전출금	214,219,386	2.66%	220,385,136	2.81%	△6,165,750	△2.80%
705 예수금원리금상환	19,595,886	0.24%	13,072,075	0.17%	6,523,811	49.91%
705-01 예수금원금상환	10,700,000	0.13%	8,000,000	0.10%	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	0.08%	3,529,310	0.04%	3,192,670	90.46%
800 예비비및기타	56,308,400	0.70%	59,603,615	0.76%	△3,295,215	△5.53%
801 예비비	56,306,400	0.70%	59,601,615	0.76%	△3,295,215	△5.53%
801-01 일반예비비	41,500,000	0.52%	36,000,000	0.46%	5,500,000	15.28%
801-02 재해·재난목적예비비	5,771,091	0.07%	13,401,021	0.17%	△7,629,930	△56.94%
801-03 내부유보금	9,035,309	0.11%	10,200,594	0.13%	△1,165,285	△11.42%
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%