

세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		10,703,014,812	100.00%	10,042,510,849	100.00%	660,503,963	6.58%
100 인건비		301,669,356	2.82%	325,591,160	3.24%	△23,921,804	△7.35%
	101 인건비	301,669,356	2.82%	325,591,160	3.24%	△23,921,804	△7.35%
	101-01 보수	248,288,160	2.32%	267,669,236	2.67%	△19,381,076	△7.24%
	101-02 기타직보수	22,365,114	0.21%	24,196,872	0.24%	△1,831,758	△7.57%
	101-03 공무직(무기계약)근로자 보수	20,294,442	0.19%	22,815,058	0.23%	△2,520,616	△11.05%
	101-04 기간제근로자등보수	10,721,640	0.10%	10,909,994	0.11%	△188,354	△1.73%
200 물건비		184,610,916	1.72%	167,496,179	1.67%	17,114,737	10.22%
	201 일반운영비	138,297,984	1.29%	111,112,189	1.11%	27,185,795	24.47%
	201-01 사무관리비	48,269,652	0.45%	42,319,807	0.42%	5,949,845	14.06%
	201-02 공공운영비	46,157,087	0.43%	49,197,612	0.49%	△3,040,525	△6.18%
	201-03 행사운영비	9,230,110	0.09%	7,352,588	0.07%	1,877,522	25.54%
	201-04 맞춤형복지제도시행경비	12,641,135	0.12%	12,242,182	0.12%	398,953	3.26%
	201-05 공립대학운영비	22,000,000	0.21%	0	0.00%	22,000,000	순증
	202 여비	5,875,028	0.05%	5,116,369	0.05%	758,659	14.83%
	202-01 국내여비	2,434,210	0.02%	2,484,954	0.02%	△50,744	△2.04%
	202-02 월액여비	14,400	0.00%	64,800	0.00%	△50,400	△77.78%
	202-03 국외업무여비	659,000	0.01%	642,000	0.01%	17,000	2.65%
	202-04 국제화여비	1,544,213	0.01%	1,036,700	0.01%	507,513	48.95%
	202-05 공무원 교육여비	1,223,205	0.01%	887,915	0.01%	335,290	37.76%
203 업무추진비		3,004,635	0.03%	2,928,345	0.03%	76,290	2.61%
	203-01 기관운영업무추진비	781,100	0.01%	769,200	0.01%	11,900	1.55%
	203-02 정원가산업무추진비	113,625	0.00%	111,125	0.00%	2,500	2.25%
	203-03 시책추진업무추진비	1,465,580	0.01%	1,404,400	0.01%	61,180	4.36%
	203-04 부서운영업무추진비	644,330	0.01%	643,620	0.01%	710	0.11%
204 직무수행경비		3,236,458	0.03%	3,191,730	0.03%	44,728	1.40%
	204-01 직책급업무수행경비	1,008,600	0.01%	999,600	0.01%	9,000	0.90%
	204-02 특정업무경비	2,227,858	0.02%	2,192,130	0.02%	35,728	1.63%
205 의회비		3,847,105	0.04%	3,732,549	0.04%	114,556	3.07%
	205-01 의정활동비	720,000	0.01%	720,000	0.01%	0	0.00%
	205-02 월정수당	1,722,956	0.02%	1,694,160	0.02%	28,796	1.70%
	205-03 의원국내여비	43,520	0.00%	43,520	0.00%	0	0.00%

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			구성비		구성비		증감률
	205-04 의원국외여비	242,800	0.00%	161,600	0.00%	81,200	50.25%
	205-05 의정운영공통경비	378,900	0.00%	373,005	0.00%	5,895	1.58%
	205-06 의회운영업무추진비	278,445	0.00%	261,105	0.00%	17,340	6.64%
	205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	12,000	0.00%	32,000	0.00%	△20,000	△62.50%
	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	48,456	0.00%	49,555	0.00%	△1,099	△2.22%
	205-12 의원국민건강부담금	71,395	0.00%	68,971	0.00%	2,424	3.51%
	206 재료비	17,770,880	0.17%	18,571,949	0.18%	△801,069	△4.31%
	206-01 재료비	17,770,880	0.17%	18,571,949	0.18%	△801,069	△4.31%
	207 연구개발비	12,578,826	0.12%	22,843,048	0.23%	△10,264,222	△44.93%
	207-01 연구용역비	8,018,842	0.07%	13,344,242	0.13%	△5,325,400	△39.91%
	207-02 전산개발비	1,303,068	0.01%	4,089,710	0.04%	△2,786,642	△88.14%
	207-03 시험연구비	3,256,916	0.03%	5,409,096	0.05%	△2,152,180	△39.79%
300	경상이전	7,100,355,415	66.34%	6,542,756,138	65.15%	557,599,277	8.52%
	301 일반보전금	2,600,355,653	24.30%	2,314,447,579	23.05%	285,908,074	12.35%
	301-01 사회보장적수혜금(국고보조재원)	2,420,852,025	22.62%	2,053,476,043	20.45%	367,375,982	17.89%
	301-02 사회보장적수혜금(취약계층, 지방재원)	30,397,071	0.28%	23,883,418	0.24%	6,513,653	27.27%
	301-03 사회보장적수혜금(지방재원)	12,628,500	0.12%	4,090,100	0.04%	8,538,400	208.76%
	301-04 장학금및학자금	165,600	0.00%	149,200	0.00%	16,400	10.99%
	301-06 자활방범대실비지원	15,000	0.00%	0	0.00%	15,000	순증
	301-08 민간인국외여비	166,200	0.00%	77,400	0.00%	88,800	114.73%
	301-09 외빈초청여비	833,820	0.01%	133,580	0.00%	700,240	524.21%
	301-10 사회복무요원보상금	610,073	0.01%	504,290	0.01%	105,783	20.98%
	301-11 행사실비지원금	1,198,717	0.01%	997,952	0.01%	200,765	20.12%
	301-12 예술단원·운동부등보상금	20,203,274	0.19%	19,314,911	0.19%	888,363	4.60%
	301-14 기타보상금	113,285,373	1.06%	211,820,685	2.11%	△98,535,312	△46.52%
303	포상금	1,579,840	0.01%	1,641,480	0.02%	△61,640	△3.76%

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			구성비		구성비		증감률
	303-01 포상금	1,579,840	0.01%	1,641,480	0.02%	△61,640	△3.76%
	304 연금부담금등	74,867,169	0.70%	72,409,759	0.72%	2,457,410	3.39%
	304-01 연금부담금	59,708,612	0.56%	56,799,631	0.57%	2,908,981	5.12%
	304-02 국민건강보험금	11,048,527	0.10%	11,279,645	0.11%	△231,118	△2.05%
	304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
	304-04 공무직(무기계약)근로자 보험료부담금 등	4,074,030	0.04%	4,294,483	0.04%	△220,453	△5.13%
	305 배상금등	132,100	0.00%	132,100	0.00%	0	0.00%
	305-01 배상금등	132,100	0.00%	132,100	0.00%	0	0.00%
	306 출연금	167,729,760	1.57%	102,452,215	1.02%	65,277,545	63.72%
	306-01 출연금	167,729,760	1.57%	102,452,215	1.02%	65,277,545	63.72%
	307 민간이전	625,009,829	5.84%	636,107,495	6.33%	△11,097,666	△1.74%
	307-01 의료 및 회복비	665,715	0.01%	1,873,715	0.02%	△1,208,000	△64.47%
	307-02 민간경상사업보조	119,481,947	1.12%	118,373,467	1.18%	1,108,480	0.94%
	307-03 민간단체법정운영비보조	13,997,511	0.13%	13,789,988	0.14%	207,523	1.50%
	307-04 민간행사사업보조	2,691,600	0.03%	3,048,400	0.03%	△356,800	△11.70%
	307-05 민간위탁금	104,785,484	0.98%	96,336,996	0.96%	8,448,488	8.77%
	307-06 보험금	237,496	0.00%	37,945	0.00%	199,551	525.90%
	307-07 연금지급금	582,205	0.01%	538,250	0.01%	43,955	8.17%
	307-08 이차보전금	14,811,003	0.14%	25,143,823	0.25%	△10,332,820	△41.09%
	307-09 운수업계보조금	339,398,097	3.17%	351,344,059	3.50%	△11,945,962	△3.40%
	307-10 사회복지시설법정운영비 보조	5,644,943	0.05%	5,372,422	0.05%	272,521	5.07%
	307-11 사회복지사업보조	22,386,028	0.21%	19,832,930	0.20%	2,553,098	12.87%
	307-12 민간인위탁교육비	327,800	0.00%	415,500	0.00%	△87,700	△21.11%
	308 자치단체등이전	3,481,276,469	32.53%	3,292,813,715	32.79%	188,462,754	5.72%
	308-01 자치단체경상보조금	2,102,360,905	19.64%	1,959,764,119	19.51%	142,596,786	7.28%
	308-02 징수교부금	102,021,558	0.95%	108,551,137	1.08%	△6,529,579	△6.02%
	308-03 자치구조정교부금	803,612,902	7.51%	822,722,556	8.19%	△19,109,654	△2.32%
	308-04 시·군조정교부금	20,797,116	0.19%	23,575,575	0.23%	△2,778,459	△11.79%
	308-05 자치구기타재원조정비	12,889,587	0.12%	12,612,702	0.13%	276,885	2.20%
	308-06 시·군기타재원조정비	8,748,720	0.08%	5,439,752	0.05%	3,308,968	60.83%
	308-07 자치단체간부담금	6,940,498	0.06%	3,550,310	0.04%	3,390,188	95.49%

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			구성비		구성비		증감률
	308-08 교육기관에대한보조	72,376,090	0.68%	61,607,509	0.61%	10,768,581	17.48%
	308-13 공기관등에대한경상적위탁사업비	351,453,293	3.28%	294,914,255	2.94%	56,539,038	19.17%
	308-14 기타부담금	75,800	0.00%	75,800	0.00%	0	0.00%
	309 전출금	127,566,490	1.19%	112,532,840	1.12%	15,033,650	13.36%
	309-01 공사·공단경상전출금	127,559,635	1.19%	112,525,985	1.12%	15,033,650	13.36%
	309-02 공무원연금관리공단경상전출금	6,855	0.00%	6,855	0.00%	0	0.00%
	310 국외이전	6,948,215	0.06%	6,947,320	0.07%	895	0.01%
	310-01 국외경상이전	17,500	0.00%	17,500	0.00%	0	0.00%
	310-02 국제부담금	6,930,715	0.06%	6,929,820	0.07%	895	0.01%
	311 차입금이자상환	14,889,890	0.14%	3,271,635	0.03%	11,618,255	355.12%
	311-02 통화금융기관차입금이자상환	8,765,288	0.08%	3,271,635	0.03%	5,493,653	167.92%
	311-03 중앙정부차입금이자상환	4,817,232	0.05%	0	0.00%	4,817,232	순증
	311-04 지방채증권이자상환	1,307,370	0.01%	0	0.00%	1,307,370	순증
	400 자본지출	1,115,177,217	10.42%	1,010,254,181	10.06%	104,923,036	10.39%
	401 시설비및부대비	319,390,342	2.98%	293,860,598	2.93%	25,529,744	8.69%
	401-01 시설비	308,119,969	2.88%	280,596,417	2.79%	27,523,552	9.81%
	401-02 감리비	10,347,831	0.10%	11,930,718	0.12%	△1,582,887	△13.27%
	401-03 시설부대비	318,542	0.00%	855,463	0.01%	△536,921	△62.76%
	401-04 행사관련시설비	604,000	0.01%	478,000	0.00%	126,000	26.36%
	402 민간자본이전	318,204,286	2.97%	309,194,618	3.08%	9,009,668	2.91%
	402-01 민간자본사업보조(자체재원)	1,619,200	0.02%	2,366,482	0.02%	△747,282	△31.58%
	402-02 민간자본사업보조(이전재원)	310,901,237	2.90%	302,555,778	3.01%	8,345,459	2.76%
	402-03 민간위탁사업비	5,683,849	0.05%	4,272,358	0.04%	1,411,491	33.04%
	403 자치단체등자본이전	392,322,853	3.67%	347,593,527	3.46%	44,729,326	12.87%
	403-01 자치단체자본보조	297,242,475	2.78%	290,678,800	2.89%	6,563,675	2.26%
	403-02 공기관등에대한자본적위탁사업비	94,624,906	0.88%	56,485,367	0.56%	38,139,539	67.52%
	403-03 예비군육성지원자본보조	455,472	0.00%	429,360	0.00%	26,112	6.08%
	404 공사공단자본전출금	16,748,129	0.16%	21,235,765	0.21%	△4,487,636	△21.13%
	404-01 공사·공단자본전출금	16,748,129	0.16%	21,235,765	0.21%	△4,487,636	△21.13%

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			구성비		구성비		증감률
405	자산취득비	16,180,275	0.15%	12,429,333	0.12%	3,750,942	30.18%
	405-01 자산및물품취득비	15,061,375	0.14%	11,315,433	0.11%	3,745,942	33.10%
	405-02 도서구입비	1,118,900	0.01%	1,113,900	0.01%	5,000	0.45%
406	기타자본이전	52,331,332	0.49%	25,940,340	0.26%	26,390,992	101.74%
	406-01 기타자본이전	52,331,332	0.49%	25,940,340	0.26%	26,390,992	101.74%
500	융자및출자	12,675,000	0.12%	19,921,000	0.20%	△7,246,000	△36.37%
501	융자금	10,229,000	0.10%	8,701,000	0.09%	1,528,000	17.56%
	501-01 민간융자금	10,229,000	0.10%	8,701,000	0.09%	1,528,000	17.56%
502	출자금	2,446,000	0.02%	11,220,000	0.11%	△8,774,000	△78.20%
	502-01 출자금	2,446,000	0.02%	11,220,000	0.11%	△8,774,000	△78.20%
600	보전재원	96,460,000	0.90%	77,900,000	0.78%	18,560,000	23.83%
601	차입금원금상환	96,460,000	0.90%	77,900,000	0.78%	18,560,000	23.83%
	601-02 통화금융기관차입금원금상환	94,360,000	0.88%	77,900,000	0.78%	16,460,000	21.13%
	601-04 지방채증권원금상환	2,100,000	0.02%	0	0.00%	2,100,000	순증
700	내부거래	1,871,857,218	17.49%	1,789,224,869	17.82%	82,632,349	4.62%
701	기타회계등전출금	815,603,962	7.62%	767,949,528	7.65%	47,654,434	6.21%
	701-01 기타회계전출금	710,186,462	6.64%	744,461,028	7.41%	△34,274,566	△4.60%
	701-02 공기업특별회계경상전출금	2,962,000	0.03%	3,100,000	0.03%	△138,000	△4.45%
	701-03 공기업특별회계자본전출금	102,455,500	0.96%	20,388,500	0.20%	82,067,000	402.52%
702	기금전출금	129,609,790	1.21%	137,248,627	1.37%	△7,638,837	△5.57%
	702-01 기금전출금	129,609,790	1.21%	137,248,627	1.37%	△7,638,837	△5.57%
703	교육비특별회계전출금	745,373,725	6.96%	759,077,080	7.56%	△13,703,355	△1.81%
	703-01 시·도 법정전출금	738,899,085	6.90%	752,390,380	7.49%	△13,491,295	△1.79%
	703-02 시·도 비법정전출금	6,474,640	0.06%	6,686,700	0.07%	△212,060	△3.17%
705	예수금원리금상환	181,269,741	1.69%	124,949,634	1.24%	56,320,107	45.07%
	705-01 예수금원금상환	78,973,836	0.74%	39,977,503	0.40%	38,996,333	97.55%
	705-02 예수금이자상환	19,561,151	0.18%	11,991,481	0.12%	7,569,670	63.13%
	705-03 시·도지역개발기금예수금원금상환	57,998,410	0.54%	55,134,835	0.55%	2,863,575	5.19%
	705-04 시·도지역개발기금예수금이자상환	24,736,344	0.23%	17,845,815	0.18%	6,890,529	38.61%
800	예비비및기타	20,209,690	0.19%	109,367,322	1.09%	△89,157,632	△81.52%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
801	예비비	20,198,356	0.19%	109,367,322	1.09%	△89,168,966	△81.53%
	801-01 일반예비비	20,198,356	0.19%	33,459,549	0.33%	△13,261,193	△39.63%
802	반환금기타	11,334	0.00%	0	0.00%	11,334	순증
	802-01 국고보조금반환금	1,334	0.00%	0	0.00%	1,334	순증
	802-03 기타반환금등	10,000	0.00%	0	0.00%	10,000	순증