

세출총괄표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		15,036,805,037	100.00%	13,915,675,070	100.00%	1,121,129,967	8.06%
100 인건비		665,455,958	4.43%	648,655,216	4.66%	16,800,742	2.59%
	101 인건비	665,455,958	4.43%	648,655,216	4.66%	16,800,742	2.59%
	101-01 보수	571,833,535	3.80%	562,505,557	4.04%	9,327,978	1.66%
	101-02 기타직보수	31,837,834	0.21%	28,167,420	0.20%	3,670,414	13.03%
	101-03 공무직(무기계약)근로자 보수	38,609,026	0.26%	36,295,133	0.26%	2,313,893	6.38%
	101-04 기간제근로자등보수	23,175,563	0.15%	21,687,106	0.16%	1,488,457	6.86%
200 물건비		421,416,204	2.80%	385,110,873	2.77%	36,305,331	9.43%
	201 일반운영비	282,485,528	1.88%	234,017,302	1.68%	48,468,226	20.71%
	201-01 사무관리비	88,033,563	0.59%	90,679,423	0.65%	△2,645,860	△2.92%
	201-02 공공운영비	141,278,550	0.94%	115,564,084	0.83%	25,714,466	22.25%
	201-03 행사운영비	12,681,396	0.08%	9,986,578	0.07%	2,694,818	26.98%
	201-04 맞춤형복지제도시행경비	18,492,019	0.12%	17,787,217	0.13%	704,802	3.96%
	201-05 공립대학운영비	22,000,000	0.15%	0	0.00%	22,000,000	순증
	202 여비	9,462,703	0.06%	8,667,920	0.06%	794,783	9.17%
	202-01 국내여비	4,551,273	0.03%	4,657,672	0.03%	△106,399	△2.28%
	202-02 월액여비	414,000	0.00%	448,600	0.00%	△34,600	△7.71%
	202-03 국외업무여비	1,079,295	0.01%	1,164,085	0.01%	△84,790	△7.28%
	202-04 국제화여비	1,887,842	0.01%	1,254,158	0.01%	633,684	50.53%
	202-05 공무원 교육여비	1,530,293	0.01%	1,143,405	0.01%	386,888	33.84%
203 업무추진비		4,763,738	0.03%	4,674,375	0.03%	89,363	1.91%
	203-01 기관운영업무추진비	1,201,900	0.01%	1,187,100	0.01%	14,800	1.25%
	203-02 정원가산업무추진비	338,668	0.00%	332,345	0.00%	6,323	1.90%
	203-03 시책추진업무추진비	1,804,120	0.01%	1,737,610	0.01%	66,510	3.83%
	203-04 부서운영업무추진비	1,419,050	0.01%	1,417,320	0.01%	1,730	0.12%
204 직무수행경비		16,549,078	0.11%	13,204,710	0.09%	3,344,368	25.33%
	204-01 직책급업무수행경비	1,543,800	0.01%	1,520,400	0.01%	23,400	1.54%
	204-02 특정업무경비	15,005,278	0.10%	11,684,310	0.08%	3,320,968	28.42%
205 의회비		3,847,105	0.03%	3,732,549	0.03%	114,556	3.07%
	205-01 의정활동비	720,000	0.00%	720,000	0.01%	0	0.00%
	205-02 월정수당	1,722,956	0.01%	1,694,160	0.01%	28,796	1.70%
	205-03 의원국내여비	43,520	0.00%	43,520	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			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	88,681,188	0.59%	90,596,178	0.65%	△1,914,990	△2.11%
	206-01 재료비	88,681,188	0.59%	90,596,178	0.65%	△1,914,990	△2.11%
	207 연구개발비	15,626,864	0.10%	30,217,839	0.22%	△14,590,975	△48.29%
	207-01 연구용역비	10,606,824	0.07%	20,226,151	0.15%	△9,619,327	△47.56%
	207-02 전산개발비	1,398,952	0.01%	4,134,740	0.03%	△2,735,788	△66.17%
	207-03 시험연구비	3,621,088	0.02%	5,856,948	0.04%	△2,235,860	△38.17%
300	경상이전	8,575,817,620	57.03%	7,850,007,471	56.41%	725,810,149	9.25%
	301 일반보전금	2,606,599,313	17.33%	2,322,658,042	16.69%	283,941,271	12.22%
	301-01 사회보장적수혜금(국고보조재원)	2,420,852,025	16.10%	2,053,476,043	14.76%	367,375,982	17.89%
	301-02 사회보장적수혜금(취약계층, 지방재원)	30,397,071	0.20%	23,883,418	0.17%	6,513,653	27.27%
	301-03 사회보장적수혜금(지방재원)	12,628,500	0.08%	4,090,100	0.03%	8,538,400	208.76%
	301-04 장학금및학자금	165,600	0.00%	149,200	0.00%	16,400	10.99%
	301-05 의용소방대지원경비	3,584,885	0.02%	3,145,222	0.02%	439,663	13.98%
	301-06 자율방범대실비지원	15,000	0.00%	0	0.00%	15,000	순증
	301-08 민간인국외여비	191,200	0.00%	177,400	0.00%	13,800	7.78%
	301-09 외빈초청여비	833,820	0.01%	133,580	0.00%	700,240	524.21%
	301-10 사회복무요원보상금	1,329,074	0.01%	1,384,768	0.01%	△55,694	△4.02%
	301-11 행사실비지원금	2,314,161	0.02%	4,090,704	0.03%	△1,776,543	△43.43%
	301-12 예술단원·운동부등보상금	20,203,274	0.13%	19,314,911	0.14%	888,363	4.60%
	301-14 기타보상금	114,084,703	0.76%	212,812,696	1.53%	△98,727,993	△46.39%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
302	이주및재해보상금	20,000	0.00%	20,000	0.00%	0	0.00%
	302-02 민간인재해및복구활동보 상금	20,000	0.00%	20,000	0.00%	0	0.00%
303	포상금	1,618,980	0.01%	4,015,587	0.03%	△2,396,607	△59.68%
	303-01 포상금	1,618,980	0.01%	4,015,587	0.03%	△2,396,607	△59.68%
304	연금부담금등	163,343,667	1.09%	140,258,719	1.01%	23,084,948	16.46%
	304-01 연금부담금	135,999,815	0.90%	112,436,939	0.81%	23,562,876	20.96%
	304-02 국민건강보험금	21,362,581	0.14%	22,526,613	0.16%	△1,164,032	△5.17%
	304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
	304-04 공무원직(무기계약)근로자 보험료부담금 등	5,945,271	0.04%	5,259,167	0.04%	686,104	13.05%
305	배상금등	8,002,100	0.05%	7,232,100	0.05%	770,000	10.65%
	305-01 배상금등	8,002,100	0.05%	7,232,100	0.05%	770,000	10.65%
306	출연금	172,369,007	1.15%	106,756,068	0.77%	65,612,939	61.46%
	306-01 출연금	172,369,007	1.15%	106,756,068	0.77%	65,612,939	61.46%
307	민간이전	705,301,550	4.69%	711,245,785	5.11%	△5,944,235	△0.84%
	307-01 의료 및 회복비	675,715	0.00%	1,883,715	0.01%	△1,208,000	△64.13%
	307-02 민간경상사업보조	125,806,857	0.84%	124,004,667	0.89%	1,802,190	1.45%
	307-03 민간단체법정운영비보조	18,420,511	0.12%	18,083,988	0.13%	336,523	1.86%
	307-04 민간행사사업보조	3,641,600	0.02%	3,298,400	0.02%	343,200	10.41%
	307-05 민간위탁금	171,745,543	1.14%	159,748,693	1.15%	11,996,850	7.51%
	307-06 보험금	237,496	0.00%	37,945	0.00%	199,551	525.90%
	307-07 연금지급금	2,205,957	0.01%	2,079,643	0.01%	126,314	6.07%
	307-08 이차보전금	14,811,003	0.10%	25,143,823	0.18%	△10,332,820	△41.09%
	307-09 운수업계보조금	339,398,097	2.26%	351,344,059	2.52%	△11,945,962	△3.40%
	307-10 사회복지시설법정운영비 보조	5,644,943	0.04%	5,372,422	0.04%	272,521	5.07%
	307-11 사회복지사업보조	22,386,028	0.15%	19,832,930	0.14%	2,553,098	12.87%
	307-12 민간인위탁교육비	327,800	0.00%	415,500	0.00%	△87,700	△21.11%
308	자치단체등이전	4,762,728,696	31.67%	4,428,899,748	31.83%	333,828,948	7.54%
	308-01 자치단체경상보조금	2,129,883,965	14.16%	1,984,341,123	14.26%	145,542,842	7.33%
	308-02 징수교부금	114,648,779	0.76%	118,507,437	0.85%	△3,858,658	△3.26%
	308-03 자치구조정교부금	803,612,902	5.34%	822,722,556	5.91%	△19,109,654	△2.32%
	308-04 시·군조정교부금	20,797,116	0.14%	23,575,575	0.17%	△2,778,459	△11.79%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
	308-05 자치구기타재원조정비	12,889,587	0.09%	12,612,702	0.09%	276,885	2.20%
	308-06 시·군기타재원조정비	8,748,720	0.06%	5,439,752	0.04%	3,308,968	60.83%
	308-07 자치단체간부담금	36,982,643	0.25%	27,628,364	0.20%	9,354,279	33.86%
	308-08 교육기관에대한보조	72,376,090	0.48%	61,607,509	0.44%	10,768,581	17.48%
	308-13 공기관등에대한경상적위탁사업비	1,371,498,629	9.12%	1,292,715,412	9.29%	78,783,217	6.09%
	308-14 기타부담금	191,290,265	1.27%	79,749,318	0.57%	111,540,947	139.86%
	309 전출금	128,137,771	0.85%	112,966,104	0.81%	15,171,667	13.43%
	309-01 공사·공단경상전출금	128,130,916	0.85%	112,959,249	0.81%	15,171,667	13.43%
	309-02 공무원연금관리공단경상전출금	6,855	0.00%	6,855	0.00%	0	0.00%
	310 국외이전	6,948,215	0.05%	6,947,320	0.05%	895	0.01%
	310-01 국외경상이전	17,500	0.00%	17,500	0.00%	0	0.00%
	310-02 국제부담금	6,930,715	0.05%	6,929,820	0.05%	895	0.01%
	311 차입금이자상환	20,748,321	0.14%	9,007,998	0.06%	11,740,323	130.33%
	311-02 통화금융기관차입금이자상환	8,887,910	0.06%	3,528,623	0.03%	5,359,287	151.88%
	311-03 중앙정부차입금이자상환	7,421,476	0.05%	2,668,404	0.02%	4,753,072	178.12%
	311-04 지방채증권이자상환	2,376,180	0.02%	1,304,010	0.01%	1,072,170	82.22%
	311-05 기타차입금이자상환	2,062,755	0.01%	1,506,961	0.01%	555,794	36.88%
	400 자본지출	3,193,806,601	21.24%	2,442,082,631	17.55%	751,723,970	30.78%
	401 시설비및부대비	2,017,991,351	13.42%	1,457,768,065	10.48%	560,223,286	38.43%
	401-01 시설비	1,972,534,898	13.12%	1,407,347,143	10.11%	565,187,755	40.16%
	401-02 감리비	42,719,449	0.28%	46,655,419	0.34%	△3,935,970	△8.44%
	401-03 시설부대비	2,133,004	0.01%	3,287,503	0.02%	△1,154,499	△35.12%
	401-04 행사관련시설비	604,000	0.00%	478,000	0.00%	126,000	26.36%
	402 민간자본이전	344,556,786	2.29%	335,338,018	2.41%	9,218,768	2.75%
	402-01 민간자본사업보조(자체재원)	2,874,200	0.02%	3,601,482	0.03%	△727,282	△20.19%
	402-02 민간자본사업보조(이전재원)	324,461,737	2.16%	315,320,178	2.27%	9,141,559	2.90%
	402-03 민간위탁사업비	17,220,849	0.11%	16,416,358	0.12%	804,491	4.90%
	403 자치단체등자본이전	604,738,994	4.02%	548,631,240	3.94%	56,107,754	10.23%
	403-01 자치단체자본보조	440,675,141	2.93%	422,065,808	3.03%	18,609,333	4.41%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률	
	403-02 공기관등에대한자본적위탁사업비	163,608,381	1.09%	126,136,072	0.91%	37,472,309	29.71%
	403-03 예비군육성지원자본보조	455,472	0.00%	429,360	0.00%	26,112	6.08%
	404 공사공단자본전출금	16,748,129	0.11%	21,235,765	0.15%	△4,487,636	△21.13%
	404-01 공사·공단자본전출금	16,748,129	0.11%	21,235,765	0.15%	△4,487,636	△21.13%
	405 자산취득비	48,440,009	0.32%	52,242,203	0.38%	△3,802,194	△7.28%
	405-01 자산및물품취득비	47,318,609	0.31%	51,125,803	0.37%	△3,807,194	△7.45%
	405-02 도서구입비	1,121,400	0.01%	1,116,400	0.01%	5,000	0.45%
	406 기타자본이전	161,331,332	1.07%	26,867,340	0.19%	134,463,992	500.47%
	406-01 기타자본이전	161,331,332	1.07%	26,867,340	0.19%	134,463,992	500.47%
	500 융자및출자	12,675,000	0.08%	19,921,000	0.14%	△7,246,000	△36.37%
	501 융자금	10,229,000	0.07%	8,701,000	0.06%	1,528,000	17.56%
	501-01 민간융자금	10,229,000	0.07%	8,701,000	0.06%	1,528,000	17.56%
	502 출자금	2,446,000	0.02%	11,220,000	0.08%	△8,774,000	△78.20%
	502-01 출자금	2,446,000	0.02%	11,220,000	0.08%	△8,774,000	△78.20%
	600 보전재원	129,634,400	0.86%	100,420,800	0.72%	29,213,600	29.09%
	601 차입금원금상환	129,634,400	0.86%	100,420,800	0.72%	29,213,600	29.09%
	601-02 통화금융기관차입금원금상환	98,640,000	0.66%	82,680,000	0.59%	15,960,000	19.30%
	601-03 중앙정부차입금원금상환	1,100,000	0.01%	2,740,800	0.02%	△1,640,800	△59.87%
	601-04 지방채증권원금상환	14,100,000	0.09%	12,000,000	0.09%	2,100,000	17.50%
	601-05 기타국내차입금원금상환	15,794,400	0.11%	3,000,000	0.02%	12,794,400	426.48%
	700 내부거래	1,953,152,440	12.99%	2,261,475,222	16.25%	△308,322,782	△13.63%
	701 기타회계등전출금	830,707,385	5.52%	866,751,448	6.23%	△36,044,063	△4.16%
	701-01 기타회계등전출금	725,289,885	4.82%	843,262,948	6.06%	△117,973,063	△13.99%
	701-02 공기업특별회계경상전출금	2,962,000	0.02%	3,100,000	0.02%	△138,000	△4.45%
	701-03 공기업특별회계자본전출금	102,455,500	0.68%	20,388,500	0.15%	82,067,000	402.52%
	702 기금전출금	129,609,790	0.86%	137,248,627	0.99%	△7,638,837	△5.57%
	702-01 기금전출금	129,609,790	0.86%	137,248,627	0.99%	△7,638,837	△5.57%
	703 교육비특별회계전출금	766,794,874	5.10%	763,773,330	5.49%	3,021,544	0.40%
	703-01 시·도 법정전출금	760,320,234	5.06%	757,086,630	5.44%	3,233,604	0.43%
	703-02 시·도 비법정전출금	6,474,640	0.04%	6,686,700	0.05%	△212,060	△3.17%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
	704 예탁금	17,200,000	0.11%	152,800,000	1.10%	△135,600,000	△88.74%
	704-01 예탁금	17,200,000	0.11%	152,800,000	1.10%	△135,600,000	△88.74%
	705 예수금원리금상환	208,840,391	1.39%	160,011,206	1.15%	48,829,185	30.52%
	705-01 예수금원리금상환	78,973,836	0.53%	48,667,170	0.35%	30,306,666	62.27%
	705-02 예수금이자상환	19,674,581	0.13%	12,210,905	0.09%	7,463,676	61.12%
	705-03 시·도지역개발기금예수 금원리금상환	77,858,410	0.52%	74,977,335	0.54%	2,881,075	3.84%
	705-04 시·도지역개발기금예수 금이자상환	32,333,564	0.22%	24,155,796	0.17%	8,177,768	33.85%
	800 예비비및기타	84,846,814	0.56%	208,001,857	1.49%	△123,155,043	△59.21%
	801 예비비	57,137,094	0.38%	188,090,267	1.35%	△130,953,173	△69.62%
	801-01 일반예비비	55,982,094	0.37%	102,182,494	0.73%	△46,200,400	△45.21%
	801-02 재해·재난목적예비비	1,155,000	0.01%	10,000,000	0.07%	△8,845,000	△88.45%
	802 반환금기타	27,709,720	0.18%	19,911,590	0.14%	7,798,130	39.16%
	802-01 국고보조금반환금	23,972,367	0.16%	17,000,000	0.12%	6,972,367	41.01%
	802-03 기타반환금등	3,737,353	0.02%	2,911,590	0.02%	825,763	28.36%