

세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

| 구분 | 예산액 | | 전년도예산액 | | 비교증감 | |
|---------------------------|---------------|---------|---------------|---------|-------------|---------|
| | | 구성비 | | 구성비 | | 증감률 |
| 총계 | 6,429,833,922 | 100.00% | 5,959,657,871 | 100.00% | 470,176,051 | 7.89% |
| 100 인건비 | 181,983,617 | 2.83% | 179,011,373 | 3.00% | 2,972,244 | 1.66% |
| 101 인건비 | 181,983,617 | 2.83% | 179,011,373 | 3.00% | 2,972,244 | 1.66% |
| 101-01 보수 | 146,137,252 | 2.27% | 144,149,532 | 2.42% | 1,987,720 | 1.38% |
| 101-02 기타직보수 | 10,786,734 | 0.17% | 9,577,772 | 0.16% | 1,208,962 | 12.62% |
| 101-03 공무원(무기계약)근로자 보수 | 14,694,753 | 0.23% | 15,364,819 | 0.26% | △670,066 | △4.36% |
| 101-04 기간제근로자등보수 | 10,364,878 | 0.16% | 9,919,250 | 0.17% | 445,628 | 4.49% |
| 200 물건비 | 105,699,403 | 1.64% | 101,636,659 | 1.71% | 4,062,744 | 4.00% |
| 201 일반운영비 | 73,104,614 | 1.14% | 68,764,588 | 1.15% | 4,340,026 | 6.31% |
| 201-01 사무관리비 | 35,175,953 | 0.55% | 33,492,714 | 0.56% | 1,683,239 | 5.03% |
| 201-02 공공운영비 | 20,161,785 | 0.31% | 16,900,149 | 0.28% | 3,261,636 | 19.30% |
| 201-03 행사운영비 | 1,605,836 | 0.02% | 1,874,829 | 0.03% | △268,993 | △14.35% |
| 201-04 맞춤형복지제도시행경비 | 5,648,330 | 0.09% | 5,529,450 | 0.09% | 118,880 | 2.15% |
| 201-05 공립대학운영비 | 10,512,710 | 0.16% | 10,967,446 | 0.18% | △454,736 | △4.15% |
| 202 여비 | 5,801,804 | 0.09% | 6,011,618 | 0.10% | △209,814 | △3.49% |
| 202-01 국내여비 | 3,804,214 | 0.06% | 4,282,678 | 0.07% | △478,464 | △11.17% |
| 202-03 국외업무여비 | 591,390 | 0.01% | 567,840 | 0.01% | 23,550 | 4.15% |
| 202-04 국제화여비 | 499,500 | 0.01% | 594,100 | 0.01% | △94,600 | △15.92% |
| 202-05 공무원 교육여비 | 906,700 | 0.01% | 567,000 | 0.01% | 339,700 | 59.91% |
| 203 업무추진비 | 2,540,500 | 0.04% | 2,637,460 | 0.04% | △96,960 | △3.68% |
| 203-01 기관운영업무추진비 | 672,100 | 0.01% | 672,100 | 0.01% | 0 | 0.00% |
| 203-02 정원가산업무추진비 | 90,700 | 0.00% | 78,620 | 0.00% | 12,080 | 15.37% |
| 203-03 시책추진업무추진비 | 1,341,200 | 0.02% | 1,455,400 | 0.02% | △114,200 | △7.85% |
| 203-04 부서운영업무추진비 | 436,500 | 0.01% | 431,340 | 0.01% | 5,160 | 1.20% |
| 204 직무수행경비 | 1,764,360 | 0.03% | 1,727,880 | 0.03% | 36,480 | 2.11% |
| 204-01 직책급업무수행경비 | 658,560 | 0.01% | 642,960 | 0.01% | 15,600 | 2.43% |
| 204-02 특정업무경비 | 1,105,800 | 0.02% | 1,084,920 | 0.02% | 20,880 | 1.92% |
| 205 의회비 | 3,310,061 | 0.05% | 3,191,533 | 0.05% | 118,528 | 3.71% |
| 205-01 의정활동비 | 630,000 | 0.01% | 630,000 | 0.01% | 0 | 0.00% |
| 205-02 월정수당 | 1,467,388 | 0.02% | 1,383,900 | 0.02% | 83,488 | 6.03% |
| 205-03 의원국내여비 | 55,000 | 0.00% | 55,000 | 0.00% | 0 | 0.00% |
| 205-04 의원국외여비 | 219,600 | 0.00% | 214,700 | 0.00% | 4,900 | 2.28% |

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(단위:천원)

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|-----------------------------|---------------|--------|---------------|--------|-------------|---------|
| | | 구성비 | | 구성비 | | 증감률 |
| 205-05 의정운영공통경비 | 288,700 | 0.00% | 282,300 | 0.00% | 6,400 | 2.27% |
| 205-06 의회운영업무추진비 | 247,500 | 0.00% | 242,000 | 0.00% | 5,500 | 2.27% |
| 205-07 의원역량개발비(공공위탁, 자체교육) | 8,000 | 0.00% | 8,000 | 0.00% | 0 | 0.00% |
| 205-08 의원역량개발비(민간위탁) | 23,000 | 0.00% | 23,000 | 0.00% | 0 | 0.00% |
| 205-09 의원정책개발비 | 122,500 | 0.00% | 122,500 | 0.00% | 0 | 0.00% |
| 205-10 의장협의체부담금 | 112,948 | 0.00% | 112,948 | 0.00% | 0 | 0.00% |
| 205-11 의원국민연금부담금 | 71,703 | 0.00% | 62,595 | 0.00% | 9,108 | 14.55% |
| 205-12 의원국민건강부담금 | 63,722 | 0.00% | 54,590 | 0.00% | 9,132 | 16.73% |
| 206 재료비 | 6,799,992 | 0.11% | 7,559,816 | 0.13% | △759,824 | △10.05% |
| 206-01 재료비 | 6,799,992 | 0.11% | 7,559,816 | 0.13% | △759,824 | △10.05% |
| 207 연구개발비 | 12,378,072 | 0.19% | 11,743,764 | 0.20% | 634,308 | 5.40% |
| 207-01 연구용역비 | 3,587,800 | 0.06% | 2,346,200 | 0.04% | 1,241,600 | 52.92% |
| 207-02 전산개발비 | 707,700 | 0.01% | 608,000 | 0.01% | 99,700 | 16.40% |
| 207-03 시험연구비 | 8,082,572 | 0.13% | 8,789,564 | 0.15% | △706,992 | △8.04% |
| 300 경상이전 | 3,514,072,650 | 54.65% | 3,414,056,481 | 57.29% | 100,016,169 | 2.93% |
| 301 일반보전금 | 1,340,906,476 | 20.85% | 1,233,663,181 | 20.70% | 107,243,295 | 8.69% |
| 301-01 사회보장적수혜금(국고보조재원) | 1,276,923,793 | 19.86% | 1,163,222,162 | 19.52% | 113,701,631 | 9.77% |
| 301-02 사회보장적수혜금(취약계층, 지방재원) | 50,367,513 | 0.78% | 53,030,216 | 0.89% | △2,662,703 | △5.02% |
| 301-03 사회보장적수혜금(지방재원) | 194,103 | 0.00% | 2,644,220 | 0.04% | △2,450,117 | △92.66% |
| 301-04 장학금및학자금 | 151,600 | 0.00% | 156,600 | 0.00% | △5,000 | △3.19% |
| 301-08 민간인국외여비 | 125,525 | 0.00% | 331,050 | 0.01% | △205,525 | △62.08% |
| 301-09 외빈초청여비 | 127,290 | 0.00% | 124,775 | 0.00% | 2,515 | 2.02% |
| 301-10 사회복무요원보상금 | 140,180 | 0.00% | 154,256 | 0.00% | △14,076 | △9.13% |
| 301-11 행사실비지원금 | 725,409 | 0.01% | 755,639 | 0.01% | △30,230 | △4.00% |
| 301-12 예술단원·운동부등보상금 | 5,717,981 | 0.09% | 5,384,446 | 0.09% | 333,535 | 6.19% |
| 301-14 기타보상금 | 6,433,082 | 0.10% | 7,859,817 | 0.13% | △1,426,735 | △18.15% |
| 303 포상금 | 717,690 | 0.01% | 1,019,373 | 0.02% | △301,683 | △29.59% |
| 303-01 포상금 | 717,690 | 0.01% | 1,019,373 | 0.02% | △301,683 | △29.59% |
| 304 연금부담금등 | 46,044,159 | 0.72% | 41,296,556 | 0.69% | 4,747,603 | 11.50% |

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(단위:천원)

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|---------------------------------|---------------|--------|---------------|--------|-------------|----------|
| | | | | | 증감률 | |
| 304-01 연금부담금 | 35,503,163 | 0.55% | 31,744,268 | 0.53% | 3,758,895 | 11.84% |
| 304-02 국민건강보험금 | 7,342,000 | 0.11% | 6,372,000 | 0.11% | 970,000 | 15.22% |
| 304-03 의원상해부담금 | 22,000 | 0.00% | 22,000 | 0.00% | 0 | 0.00% |
| 304-04 공무원(무기계약)근로자 보험료부담금 등 | 3,176,996 | 0.05% | 3,158,288 | 0.05% | 18,708 | 0.59% |
| 305 배상금등 | 259,070 | 0.00% | 774,546 | 0.01% | △515,476 | △66.55% |
| 305-01 배상금등 | 259,070 | 0.00% | 774,546 | 0.01% | △515,476 | △66.55% |
| 306 출연금 | 30,649,291 | 0.48% | 25,205,206 | 0.42% | 5,444,085 | 21.60% |
| 306-01 출연금 | 30,649,291 | 0.48% | 25,205,206 | 0.42% | 5,444,085 | 21.60% |
| 307 민간이전 | 115,563,567 | 1.80% | 116,543,689 | 1.96% | △980,122 | △0.84% |
| 307-01 의료 및 회복비 | 119,786 | 0.00% | 116,786 | 0.00% | 3,000 | 2.57% |
| 307-02 민간경상사업보조 | 46,030,299 | 0.72% | 53,336,981 | 0.89% | △7,306,682 | △13.70% |
| 307-03 민간단체법정운영비보조 | 10,462,079 | 0.16% | 9,895,817 | 0.17% | 566,262 | 5.72% |
| 307-04 민간행사사업보조 | 4,151,726 | 0.06% | 4,257,918 | 0.07% | △106,192 | △2.49% |
| 307-05 민간위탁금 | 24,878,822 | 0.39% | 22,487,250 | 0.38% | 2,391,572 | 10.64% |
| 307-08 이차보전금 | 3,723,179 | 0.06% | 3,512,946 | 0.06% | 210,233 | 5.98% |
| 307-09 운수업계보조금 | 4,684,500 | 0.07% | 4,284,500 | 0.07% | 400,000 | 9.34% |
| 307-10 사회복지시설법정운영비 보조 | 4,825,084 | 0.08% | 4,737,461 | 0.08% | 87,623 | 1.85% |
| 307-11 사회복지사업보조 | 16,686,592 | 0.26% | 13,912,530 | 0.23% | 2,774,062 | 19.94% |
| 307-12 민간인위탁교육비 | 1,500 | 0.00% | 1,500 | 0.00% | 0 | 0.00% |
| 308 자치단체등이전 | 1,979,903,297 | 30.79% | 1,995,524,830 | 33.48% | △15,621,533 | △0.78% |
| 308-01 자치단체경상보조금 | 1,344,383,823 | 20.91% | 1,289,137,409 | 21.63% | 55,246,414 | 4.29% |
| 308-02 징수교부금 | 21,956,670 | 0.34% | 24,763,940 | 0.42% | △2,807,270 | △11.34% |
| 308-04 시·군조정교부금 | 491,412,679 | 7.64% | 532,384,106 | 8.93% | △40,971,427 | △7.70% |
| 308-06 시·군기타재원조정비 | 39,680 | 0.00% | 25,420 | 0.00% | 14,260 | 56.10% |
| 308-07 자치단체간부담금 | 494,500 | 0.01% | 719,500 | 0.01% | △225,000 | △31.27% |
| 308-08 교육기관에대한보조 | 340,162 | 0.01% | 256,416 | 0.00% | 83,746 | 32.66% |
| 308-13 공기관등에대한경상적위 탁사업비 | 119,627,983 | 1.86% | 148,190,239 | 2.49% | △28,562,256 | △19.27% |
| 308-14 기타부담금 | 1,647,800 | 0.03% | 47,800 | 0.00% | 1,600,000 | 3347.28% |
| 309 전출금 | 3,100 | 0.00% | 3,100 | 0.00% | 0 | 0.00% |
| 309-02 공무원연금관리공단경상 전출금 | 3,100 | 0.00% | 3,100 | 0.00% | 0 | 0.00% |

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(단위:천원)

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|-----------------------------|---------------|--------|---------------|--------|-------------|---------|
| | | 구성비 | | 구성비 | | 증감률 |
| 310 국외이전 | 26,000 | 0.00% | 26,000 | 0.00% | 0 | 0.00% |
| 310-02 국제부담금 | 26,000 | 0.00% | 26,000 | 0.00% | 0 | 0.00% |
| 400 자본지출 | 1,913,677,953 | 29.76% | 1,593,799,074 | 26.74% | 319,878,879 | 20.07% |
| 401 시설비및부대비 | 336,527,005 | 5.23% | 236,428,504 | 3.97% | 100,098,501 | 42.34% |
| 401-01 시설비 | 322,828,066 | 5.02% | 226,974,093 | 3.81% | 95,853,973 | 42.23% |
| 401-02 감리비 | 13,151,473 | 0.20% | 8,908,641 | 0.15% | 4,242,832 | 47.63% |
| 401-03 시설부대비 | 547,466 | 0.01% | 545,770 | 0.01% | 1,696 | 0.31% |
| 402 민간자본이전 | 54,764,076 | 0.85% | 42,992,906 | 0.72% | 11,771,170 | 27.38% |
| 402-01 민간자본사업보조(자체 재원) | 14,169,618 | 0.22% | 12,059,520 | 0.20% | 2,110,098 | 17.50% |
| 402-02 민간자본사업보조(이전 재원) | 39,775,300 | 0.62% | 30,441,026 | 0.51% | 9,334,274 | 30.66% |
| 402-03 민간위탁사업비 | 819,158 | 0.01% | 492,360 | 0.01% | 326,798 | 66.37% |
| 403 자치단체등자본이전 | 1,512,575,816 | 23.52% | 1,305,121,988 | 21.90% | 207,453,828 | 15.90% |
| 403-01 자치단체자본보조 | 1,382,421,164 | 21.50% | 1,198,623,951 | 20.11% | 183,797,213 | 15.33% |
| 403-02 공공관등에대한자본적위 탁사업비 | 130,154,652 | 2.02% | 106,498,037 | 1.79% | 23,656,615 | 22.21% |
| 405 자산취득비 | 9,232,499 | 0.14% | 8,438,987 | 0.14% | 793,512 | 9.40% |
| 405-01 자산및물품취득비 | 9,193,359 | 0.14% | 8,394,587 | 0.14% | 798,772 | 9.52% |
| 405-02 도서구입비 | 39,140 | 0.00% | 44,400 | 0.00% | △5,260 | △11.85% |
| 406 기타자본이전 | 578,557 | 0.01% | 816,689 | 0.01% | △238,132 | △29.16% |
| 406-01 기타자본이전 | 578,557 | 0.01% | 816,689 | 0.01% | △238,132 | △29.16% |
| 700 내부거래 | 657,024,964 | 10.22% | 636,689,513 | 10.68% | 20,335,451 | 3.19% |
| 701 기타회계등전출금 | 344,451,443 | 5.36% | 338,424,302 | 5.68% | 6,027,141 | 1.78% |
| 701-01 기타회계전출금 | 344,451,443 | 5.36% | 338,424,302 | 5.68% | 6,027,141 | 1.78% |
| 702 기금전출금 | 32,572,675 | 0.51% | 19,787,159 | 0.33% | 12,785,516 | 64.62% |
| 702-01 기금전출금 | 32,572,675 | 0.51% | 19,787,159 | 0.33% | 12,785,516 | 64.62% |
| 703 교육비특별회계전출금 | 226,151,938 | 3.52% | 235,624,438 | 3.95% | △9,472,500 | △4.02% |
| 703-01 시·도 법정전출금 | 226,151,938 | 3.52% | 235,624,438 | 3.95% | △9,472,500 | △4.02% |
| 705 예수금원리금상환 | 53,848,908 | 0.84% | 42,853,614 | 0.72% | 10,995,294 | 25.66% |
| 705-02 예수금이자상환 | 3,164,000 | 0.05% | 0 | 0.00% | 3,164,000 | 순증 |
| 705-03 시·도지역개발기금예수 금원금상환 | 37,971,900 | 0.59% | 32,271,900 | 0.54% | 5,700,000 | 17.66% |
| 705-04 시·도지역개발기금예수 금이자상환 | 12,713,008 | 0.20% | 10,581,714 | 0.18% | 2,131,294 | 20.14% |

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(단위:천원)

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|-------------------|------------|-------|------------|-------|------------|---------|
| | | 구성비 | | 구성비 | | 증감률 |
| 800 예비비및기타 | 57,375,335 | 0.89% | 34,464,771 | 0.58% | 22,910,564 | 66.48% |
| 801 예비비 | 57,375,335 | 0.89% | 34,464,771 | 0.58% | 22,910,564 | 66.48% |
| 801-01 일반예비비 | 22,000,000 | 0.34% | 10,000,000 | 0.17% | 12,000,000 | 120.00% |
| 801-02 재해·재난목적예비비 | 20,231,081 | 0.31% | 22,913,771 | 0.38% | △2,682,690 | △11.71% |
| 801-03 내부유보금 | 15,144,254 | 0.24% | 1,551,000 | 0.03% | 13,593,254 | 876.42% |