

# 세출총괄표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		3,239,120,962	100.00%	3,284,202,861	100.00%	△45,081,899	△1.37%
100 인건비		309,893,884	9.57%	309,823,405	9.43%	70,479	0.02%
	101 인건비	309,893,884	9.57%	309,823,405	9.43%	70,479	0.02%
	101-01 보수	212,934,925	6.57%	214,938,008	6.54%	△2,003,083	△0.93%
	101-02 기타직보수	19,153,758	0.59%	16,480,825	0.50%	2,672,933	16.22%
	101-03 공무직(무기계약)근로자 보수	50,821,605	1.57%	50,221,489	1.53%	600,116	1.19%
	101-04 기간제근로자등보수	26,983,596	0.83%	28,183,083	0.86%	△1,199,487	△4.26%
200 물건비		220,818,874	6.82%	226,665,993	6.90%	△5,847,119	△2.58%
	201 일반운영비	131,790,972	4.07%	132,538,970	4.04%	△747,998	△0.56%
	201-01 사무관리비	55,601,663	1.72%	61,513,839	1.87%	△5,912,176	△9.61%
	201-02 공공운영비	64,012,449	1.98%	59,410,856	1.81%	4,601,593	7.75%
	201-03 행사운영비	5,373,460	0.17%	4,838,475	0.15%	534,985	11.06%
	201-04 맞춤형복지제도시행경비	6,803,400	0.21%	6,775,800	0.21%	27,600	0.41%
202 여비		4,552,644	0.14%	6,213,654	0.19%	△1,661,010	△26.73%
	202-01 국내여비	2,624,364	0.08%	4,191,614	0.13%	△1,567,250	△37.39%
	202-02 월액여비	681,600	0.02%	682,200	0.02%	△600	△0.09%
	202-03 국외업무여비	296,000	0.01%	284,000	0.01%	12,000	4.23%
	202-04 국제화여비	613,300	0.02%	689,440	0.02%	△76,140	△11.04%
	202-05 공무원 교육여비	337,380	0.01%	366,400	0.01%	△29,020	△7.92%
203 업무추진비		2,213,305	0.07%	2,261,315	0.07%	△48,010	△2.12%
	203-01 기관운영업무추진비	703,900	0.02%	695,300	0.02%	8,600	1.24%
	203-02 정원가산업무추진비	166,275	0.01%	165,235	0.01%	1,040	0.63%
	203-03 시책추진업무추진비	648,450	0.02%	710,000	0.02%	△61,550	△8.67%
	203-04 부서운영업무추진비	694,680	0.02%	690,780	0.02%	3,900	0.56%
204 직무수행경비		2,333,385	0.07%	2,257,125	0.07%	76,260	3.38%
	204-01 직책급업무수행경비	374,100	0.01%	371,700	0.01%	2,400	0.65%
	204-02 특정업무경비	1,959,285	0.06%	1,885,425	0.06%	73,860	3.92%
205 의회비		3,072,858	0.09%	2,976,073	0.09%	96,785	3.25%
	205-01 의정활동비	554,400	0.02%	554,400	0.02%	0	0.00%
	205-02 월정수당	1,423,261	0.04%	1,351,487	0.04%	71,774	5.31%
	205-03 의원국내여비	67,580	0.00%	57,062	0.00%	10,518	18.43%
	205-04 의원국외여비	208,000	0.01%	203,100	0.01%	4,900	2.41%

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			구성비		구성비		증감률
	205-05 의정운영공통경비	218,180	0.01%	274,980	0.01%	△56,800	△20.66%
	205-06 의회운영업무추진비	183,220	0.01%	183,220	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	23,000	0.00%	23,000	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	75,600	0.00%	16,800	0.00%	58,800	350.00%
	205-09 의원정책개발비	210,000	0.01%	210,000	0.01%	0	0.00%
	205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
	205-11 의원국민연금부담금	42,698	0.00%	41,993	0.00%	705	1.68%
	205-12 의원국민건강보험부담금	56,919	0.00%	53,031	0.00%	3,888	7.33%
	206 재료비	70,901,905	2.19%	71,872,033	2.19%	△970,128	△1.35%
	206-01 재료비	70,901,905	2.19%	71,872,033	2.19%	△970,128	△1.35%
	207 연구개발비	5,953,805	0.18%	8,546,823	0.26%	△2,593,018	△30.34%
	207-01 연구용역비	5,360,100	0.17%	5,596,934	0.17%	△236,834	△4.23%
	207-02 전산개발비	588,605	0.02%	2,946,889	0.09%	△2,358,284	△80.03%
	207-03 시험연구비	5,100	0.00%	3,000	0.00%	2,100	70.00%
300	경상이전	1,952,191,204	60.27%	1,823,021,223	55.51%	129,169,981	7.09%
	301 일반보전금	1,024,590,814	31.63%	954,820,009	29.07%	69,770,805	7.31%
	301-01 사회보장적수혜금(국고보조재원)	765,531,677	23.63%	686,238,372	20.90%	79,293,305	11.55%
	301-02 사회보장적수혜금(취약계층, 지방재원)	75,663,221	2.34%	54,249,883	1.65%	21,413,338	39.47%
	301-03 사회보장적수혜금(지방재원)	42,093,930	1.30%	56,419,538	1.72%	△14,325,608	△25.39%
	301-04 장학금및학자금	124,500	0.00%	130,300	0.00%	△5,800	△4.45%
	301-06 자활방법대실비지원	615,100	0.02%	597,290	0.02%	17,810	2.98%
	301-07 통장·이장·반장활동보상금	11,610,370	0.36%	8,931,940	0.27%	2,678,430	29.99%
	301-08 민간인국외여비	200,430	0.01%	228,000	0.01%	△27,570	△12.09%
	301-09 외빈초청여비	39,000	0.00%	20,000	0.00%	19,000	95.00%
	301-10 사회복무요원보상금	11,023,142	0.34%	10,794,787	0.33%	228,355	2.12%
	301-11 행사실비지원금	1,955,002	0.06%	2,461,087	0.07%	△506,085	△20.56%
	301-12 예술단원·운동부등보상금	17,738,902	0.55%	17,443,257	0.53%	295,645	1.69%
	301-14 기타보상금	97,995,540	3.03%	117,305,555	3.57%	△19,310,015	△16.46%
	302 이주및재해보상금	53,309	0.00%	84,397	0.00%	△31,088	△36.84%

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	302-02 민간인재해및복구활동보상금	53,309	0.00%	84,397	0.00%	△31,088	△36.84%
	303 포상금	1,387,841	0.04%	1,004,300	0.03%	383,541	38.19%
	303-01 포상금	1,387,841	0.04%	1,004,300	0.03%	383,541	38.19%
	304 연금부담금등	74,788,574	2.31%	68,721,947	2.09%	6,066,627	8.83%
	304-01 연금부담금	56,771,305	1.75%	50,307,762	1.53%	6,463,543	12.85%
	304-02 국민건강보험금	9,575,455	0.30%	9,048,923	0.28%	526,532	5.82%
	304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
	304-04 공무원(무기계약)근로자보험료부담금 등	8,405,814	0.26%	9,329,262	0.28%	△923,448	△9.90%
	305 배상금등	277,100	0.01%	311,200	0.01%	△34,100	△10.96%
	305-01 배상금등	277,100	0.01%	311,200	0.01%	△34,100	△10.96%
	306 출연금	13,162,024	0.41%	12,169,924	0.37%	992,100	8.15%
	306-01 출연금	13,162,024	0.41%	12,169,924	0.37%	992,100	8.15%
	307 민간이전	601,333,613	18.56%	584,810,324	17.81%	16,523,289	2.83%
	307-01 의료 및 회복비	29,492,518	0.91%	29,687,025	0.90%	△194,507	△0.66%
	307-02 민간경상사업보조	48,250,135	1.49%	57,576,293	1.75%	△9,326,158	△16.20%
	307-03 민간단체법정운영비보조	4,475,860	0.14%	4,266,087	0.13%	209,773	4.92%
	307-04 민간행사사업보조	9,561,219	0.30%	10,284,052	0.31%	△722,833	△7.03%
	307-05 민간위탁금	148,733,771	4.59%	145,487,836	4.43%	3,245,935	2.23%
	307-06 보험금	1,216,160	0.04%	1,055,115	0.03%	161,045	15.26%
	307-07 연금지급금	896,848	0.03%	873,737	0.03%	23,111	2.65%
	307-08 이차보전금	4,870,200	0.15%	3,760,200	0.11%	1,110,000	29.52%
	307-09 운수업계보조금	108,166,987	3.34%	112,382,885	3.42%	△4,215,898	△3.75%
	307-10 사회복지시설법정운영비보조	78,702,162	2.43%	73,191,213	2.23%	5,510,949	7.53%
	307-11 사회복지사업보조	166,967,753	5.15%	146,244,881	4.45%	20,722,872	14.17%
	308 자치단체등이전	185,725,071	5.73%	155,327,658	4.73%	30,397,413	19.57%
	308-07 자치단체간부담금	14,445,358	0.45%	12,805,485	0.39%	1,639,873	12.81%
	308-08 교육기관에대한보조	40,795,582	1.26%	37,763,612	1.15%	3,031,970	8.03%
	308-09 지역대학에 대한 경상보조	66,000	0.00%	0	0.00%	66,000	순증
	308-10 시·군·구 교육비특별회계 법정전출금	792,452	0.02%	785,605	0.02%	6,847	0.87%
	308-12 예비군육성지원경상보조	370,000	0.01%	389,030	0.01%	△19,030	△4.89%

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			구성비		구성비		증감률
	308-13 공기관등에대한경상적위탁사업비	121,639,703	3.76%	103,141,227	3.14%	18,498,476	17.94%
	308-14 기타부담금	7,615,976	0.24%	442,699	0.01%	7,173,277	1620.35%
	309 전출금	49,728,917	1.54%	44,454,793	1.35%	5,274,124	11.86%
	309-01 공사·공단경상전출금	49,726,929	1.54%	44,452,805	1.35%	5,274,124	11.86%
	309-02 공무원연금관리공단경상전출금	1,988	0.00%	1,988	0.00%	0	0.00%
	311 차입금이자상환	1,143,941	0.04%	1,260,671	0.04%	△116,730	△9.26%
	311-01 시·군·구지역개발기금차입금이자상환	420,000	0.01%	420,000	0.01%	0	0.00%
	311-03 중앙정부차입금이자상환	346,948	0.01%	346,000	0.01%	948	0.27%
	311-05 기타차입금이자상환	376,993	0.01%	494,671	0.02%	△117,678	△23.79%
	400 자본지출	657,263,153	20.29%	787,361,641	23.97%	△130,098,488	△16.52%
	401 시설비및부대비	472,378,781	14.58%	521,345,328	15.87%	△48,966,547	△9.39%
	401-01 시설비	453,924,057	14.01%	508,846,707	15.49%	△54,922,650	△10.79%
	401-02 감리비	17,147,954	0.53%	11,247,239	0.34%	5,900,715	52.46%
	401-03 시설부대비	1,013,770	0.03%	836,882	0.03%	176,888	21.14%
	401-04 행사관련시설비	293,000	0.01%	414,500	0.01%	△121,500	△29.31%
	402 민간자본이전	91,765,447	2.83%	171,711,329	5.23%	△79,945,882	△46.56%
	402-01 민간자본사업보조(자체재원)	17,279,842	0.53%	21,980,576	0.67%	△4,700,734	△21.39%
	402-02 민간자본사업보조(이전재원)	68,432,581	2.11%	138,982,152	4.23%	△70,549,571	△50.76%
	402-03 민간위탁사업비	6,053,024	0.19%	10,748,601	0.33%	△4,695,577	△43.69%
	403 자치단체등자본이전	76,066,610	2.35%	75,640,290	2.30%	426,320	0.56%
	403-02 공기관등에대한자본적위탁사업비	75,995,110	2.35%	75,582,190	2.30%	412,920	0.55%
	403-03 예비군육성지원자본보조	71,500	0.00%	58,100	0.00%	13,400	23.06%
	404 공사공단자본전출금	2,468,467	0.08%	1,871,514	0.06%	596,953	31.90%
	404-01 공사·공단자본전출금	2,468,467	0.08%	1,871,514	0.06%	596,953	31.90%
	405 자산취득비	13,329,623	0.41%	15,219,357	0.46%	△1,889,734	△12.42%
	405-01 자산및물품취득비	12,394,905	0.38%	14,103,898	0.43%	△1,708,993	△12.12%
	405-02 도서구입비	934,718	0.03%	1,115,459	0.03%	△180,741	△16.20%
	406 기타자본이전	1,254,225	0.04%	1,573,823	0.05%	△319,598	△20.31%
	406-01 기타자본이전	1,254,225	0.04%	1,573,823	0.05%	△319,598	△20.31%

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500	융자및출자	1,500	0.00%	3,000	0.00%	△1,500	△50.00%
	501 융자금	1,500	0.00%	3,000	0.00%	△1,500	△50.00%
	501-01 민간융자금	1,500	0.00%	3,000	0.00%	△1,500	△50.00%
600	보전재원	8,826,668	0.27%	9,226,668	0.28%	△400,000	△4.34%
	601 차입금원금상환	8,826,668	0.27%	9,226,668	0.28%	△400,000	△4.34%
	601-05 기타국내차입금원금상환	8,826,668	0.27%	9,226,668	0.28%	△400,000	△4.34%
700	내부거래	51,056,705	1.58%	74,580,937	2.27%	△23,524,232	△31.54%
	701 기타회계등전출금	14,768,688	0.46%	25,447,525	0.77%	△10,678,837	△41.96%
	701-01 기타회계전출금	10,126,930	0.31%	10,794,010	0.33%	△667,080	△6.18%
	701-02 공기업특별회계경상전출금	1,990,195	0.06%	10,426,568	0.32%	△8,436,373	△80.91%
	701-03 공기업특별회계자본전출금	2,651,563	0.08%	4,226,947	0.13%	△1,575,384	△37.27%
	702 기금전출금	20,279,837	0.63%	17,148,456	0.52%	3,131,381	18.26%
	702-01 기금전출금	20,279,837	0.63%	17,148,456	0.52%	3,131,381	18.26%
	704 예탁금	16,008,180	0.49%	31,984,956	0.97%	△15,976,776	△49.95%
	704-01 예탁금	16,008,180	0.49%	31,984,956	0.97%	△15,976,776	△49.95%
800	예비비및기타	39,068,974	1.21%	53,519,994	1.63%	△14,451,020	△27.00%
	801 예비비	38,926,534	1.20%	53,280,649	1.62%	△14,354,115	△26.94%
	801-01 일반예비비	22,527,328	0.70%	31,480,370	0.96%	△8,953,042	△28.44%
	801-02 재해·재난목적예비비	1,000,000	0.03%	0	0.00%	1,000,000	순증
	801-03 내부유보금	15,399,206	0.48%	21,800,279	0.66%	△6,401,073	△29.36%
	802 반환금기타	142,440	0.00%	239,345	0.01%	△96,905	△40.49%
	802-01 국고보조금반환금	1,240	0.00%	80,292	0.00%	△79,052	△98.46%
	802-02 시·도비보조금반환금	1,200	0.00%	19,053	0.00%	△17,853	△93.70%
	802-03 기타반환금등	140,000	0.00%	140,000	0.00%	0	0.00%