

세출총괄표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	1,429,732,372	100.00%	1,459,890,198	100.00%	△30,157,826	△2.07%
100 인건비	167,112,843	11.69%	161,934,210	11.09%	5,178,633	3.20%
101 인건비	167,112,843	11.69%	161,934,210	11.09%	5,178,633	3.20%
101-01 보수	102,052,570	7.14%	100,769,369	6.90%	1,283,201	1.27%
101-02 기타직보수	8,012,449	0.56%	6,118,555	0.42%	1,893,894	30.95%
101-03 공무직(무기계약)근로자 보수	24,434,850	1.71%	25,050,736	1.72%	△615,886	△2.46%
101-04 기간제근로자등보수	32,612,974	2.28%	29,995,550	2.05%	2,617,424	8.73%
200 물건비	110,574,366	7.73%	102,452,166	7.02%	8,122,200	7.93%
201 일반운영비	91,589,492	6.41%	82,958,421	5.68%	8,631,071	10.40%
201-01 사무관리비	51,204,259	3.58%	36,281,377	2.49%	14,922,882	41.13%
201-02 공공운영비	27,410,174	1.92%	34,343,395	2.35%	△6,933,221	△20.19%
201-03 행사운영비	9,879,422	0.69%	9,484,649	0.65%	394,773	4.16%
201-04 맞춤형복지제도시행경비	3,095,637	0.22%	2,849,000	0.20%	246,637	8.66%
202 여비	3,513,773	0.25%	4,297,498	0.29%	△783,725	△18.24%
202-01 국내여비	2,391,273	0.17%	3,129,398	0.21%	△738,125	△23.59%
202-03 국외업무여비	193,000	0.01%	265,000	0.02%	△72,000	△27.17%
202-04 국제화여비	369,500	0.03%	493,100	0.03%	△123,600	△25.07%
202-05 공무원 교육여비	560,000	0.04%	410,000	0.03%	150,000	36.59%
203 업무추진비	1,031,700	0.07%	1,187,940	0.08%	△156,240	△13.15%
203-01 기관운영업무추진비	312,000	0.02%	390,000	0.03%	△78,000	△20.00%
203-02 정원가산업무추진비	85,600	0.01%	85,920	0.01%	△320	△0.37%
203-03 시책추진업무추진비	298,340	0.02%	377,100	0.03%	△78,760	△20.89%
203-04 부서운영업무추진비	335,760	0.02%	334,920	0.02%	840	0.25%
204 직무수행경비	967,860	0.07%	955,020	0.07%	12,840	1.34%
204-01 직책급업무수행경비	186,660	0.01%	183,660	0.01%	3,000	1.63%
204-02 특정업무경비	781,200	0.05%	771,360	0.05%	9,840	1.28%
205 의회비	1,316,735	0.09%	1,292,535	0.09%	24,200	1.87%
205-01 의정활동비	250,800	0.02%	250,800	0.02%	0	0.00%
205-02 월정수당	536,598	0.04%	527,629	0.04%	8,969	1.70%
205-03 의원국내여비	28,500	0.00%	28,500	0.00%	0	0.00%
205-04 의원국외여비	63,650	0.00%	63,650	0.00%	0	0.00%
205-05 의정운영공통경비	157,970	0.01%	150,500	0.01%	7,470	4.96%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
205-06 의회운영업무추진비	96,360	0.01%	96,360	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	14,250	0.00%	14,250	0.00%	0	0.00%
205-09 의원정책개발비	95,000	0.01%	95,000	0.01%	0	0.00%
205-10 의장협의체부담금	18,000	0.00%	11,000	0.00%	7,000	63.64%
205-11 의원국민연금부담금	24,147	0.00%	23,744	0.00%	403	1.70%
205-12 의원국민건강부담금	21,460	0.00%	21,102	0.00%	358	1.70%
206 재료비	9,166,806	0.64%	10,110,234	0.69%	△943,428	△9.33%
206-01 재료비	9,166,806	0.64%	10,110,234	0.69%	△943,428	△9.33%
207 연구개발비	2,988,000	0.21%	1,650,518	0.11%	1,337,482	81.03%
207-01 연구용역비	2,386,000	0.17%	1,104,518	0.08%	1,281,482	116.02%
207-02 전산개발비	602,000	0.04%	546,000	0.04%	56,000	10.26%
300 경상이전	711,987,949	49.80%	660,317,977	45.23%	51,669,972	7.83%
301 일반보전금	384,414,274	26.89%	346,335,303	23.72%	38,078,971	10.99%
301-01 사회보장적수혜금(국고보조재원)	251,743,623	17.61%	249,612,113	17.10%	2,131,510	0.85%
301-02 사회보장적수혜금(취약계층, 지방재원)	72,106,702	5.04%	982,800	0.07%	71,123,902	7236.86%
301-03 사회보장적수혜금(지방재원)	91,000	0.01%	47,086,428	3.23%	△46,995,428	△99.81%
301-04 장학금및학자금	41,400	0.00%	33,140	0.00%	8,260	24.92%
301-05 의용소방대지원경비	41,500	0.00%	41,500	0.00%	0	0.00%
301-06 자율방범대실비지원	207,480	0.01%	225,800	0.02%	△18,320	△8.11%
301-07 통장·이장·반장활동보상금	3,255,960	0.23%	2,523,570	0.17%	732,390	29.02%
301-08 민간인국외여비	80,000	0.01%	86,000	0.01%	△6,000	△6.98%
301-09 외빈초청여비	57,000	0.00%	100,500	0.01%	△43,500	△43.28%
301-10 사회복지무요원보상금	2,784,221	0.19%	2,387,973	0.16%	396,248	16.59%
301-11 행사실비지원금	902,643	0.06%	1,059,285	0.07%	△156,642	△14.79%
301-12 예술단원·운동부등보상금	9,804,705	0.69%	8,848,176	0.61%	956,529	10.81%
301-14 기타보상금	43,298,040	3.03%	33,348,018	2.28%	9,950,022	29.84%
302 이주및재해보상금	244,000	0.02%	266,700	0.02%	△22,700	△8.51%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	244,000	0.02%	266,700	0.02%	△22,700	△8.51%
303 포상금	94,300	0.01%	99,800	0.01%	△5,500	△5.51%
303-01 포상금	94,300	0.01%	99,800	0.01%	△5,500	△5.51%
304 연금부담금등	33,324,764	2.33%	29,723,526	2.04%	3,601,238	12.12%
304-01 연금부담금	23,534,885	1.65%	19,462,256	1.33%	4,072,629	20.93%
304-02 국민건강보험금	4,293,165	0.30%	4,345,161	0.30%	△51,996	△1.20%
304-04 공무원(무기계약)근로자보험료부담금 등	5,496,714	0.38%	5,916,109	0.41%	△419,395	△7.09%
305 배상금등	340,500	0.02%	355,500	0.02%	△15,000	△4.22%
305-01 배상금등	340,500	0.02%	355,500	0.02%	△15,000	△4.22%
306 출연금	8,414,747	0.59%	9,191,503	0.63%	△776,756	△8.45%
306-01 출연금	8,414,747	0.59%	9,191,503	0.63%	△776,756	△8.45%
307 민간이전	212,300,246	14.85%	205,025,709	14.04%	7,274,537	3.55%
307-01 의료 및 회복비	6,093,910	0.43%	6,657,573	0.46%	△563,663	△8.47%
307-02 민간경상사업보조	23,645,017	1.65%	28,045,227	1.92%	△4,400,210	△15.69%
307-03 민간단체법정운영비보조	3,588,915	0.25%	2,984,115	0.20%	604,800	20.27%
307-04 민간행사사업보조	9,131,367	0.64%	12,281,200	0.84%	△3,149,833	△25.65%
307-05 민간위탁금	53,403,527	3.74%	46,929,532	3.21%	6,473,995	13.80%
307-06 보험금	888,316	0.06%	610,401	0.04%	277,915	45.53%
307-07 연금지급금	268,736	0.02%	266,266	0.02%	2,470	0.93%
307-08 이차보전금	3,210,000	0.22%	3,000,000	0.21%	210,000	7.00%
307-09 운수업계보조금	24,120,355	1.69%	23,640,754	1.62%	479,601	2.03%
307-10 사회복지시설법정운영비보조	44,970,222	3.15%	43,998,030	3.01%	972,192	2.21%
307-11 사회복지사업보조	42,978,631	3.01%	36,608,361	2.51%	6,370,270	17.40%
307-12 민간인위탁교육비	1,250	0.00%	4,250	0.00%	△3,000	△70.59%
308 자치단체등이전	61,917,488	4.33%	56,498,536	3.87%	5,418,952	9.59%
308-07 자치단체간부담금	7,010,956	0.49%	6,224,987	0.43%	785,969	12.63%
308-08 교육기관에대한보조	12,935,039	0.90%	15,095,657	1.03%	△2,160,618	△14.31%
308-09 지역대학에 대한 경상보조	784,000	0.05%	0	0.00%	784,000	순증
308-10 시·군·구 교육비특별회계 법정전출금	321,789	0.02%	311,382	0.02%	10,407	3.34%
308-12 예비군육성지원경상보조	71,720	0.01%	72,960	0.00%	△1,240	△1.70%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-13 공기관등에대한경상적위탁사업비	38,749,734	2.71%	32,749,300	2.24%	6,000,434	18.32%
308-14 기타부담금	2,044,250	0.14%	2,044,250	0.14%	0	0.00%
309 전출금	9,488,200	0.66%	11,403,500	0.78%	△1,915,300	△16.80%
309-01 공사·공단경상전출금	9,486,700	0.66%	11,402,000	0.78%	△1,915,300	△16.80%
309-02 공무원연금관리공단경상전출금	1,500	0.00%	1,500	0.00%	0	0.00%
310 국외이전	10,000	0.00%	30,000	0.00%	△20,000	△66.67%
310-02 국제부담금	10,000	0.00%	30,000	0.00%	△20,000	△66.67%
311 차입금이자상환	1,439,430	0.10%	1,387,900	0.10%	51,530	3.71%
311-02 통화금융기관차입금이자상환	500,000	0.03%	450,000	0.03%	50,000	11.11%
311-03 중앙정부차입금이자상환	939,430	0.07%	937,900	0.06%	1,530	0.16%
400 자본지출	395,619,339	27.67%	481,679,275	32.99%	△86,059,936	△17.87%
401 시설비및부대비	296,424,902	20.73%	351,424,841	24.07%	△54,999,939	△15.65%
401-01 시설비	285,742,332	19.99%	347,084,982	23.77%	△61,342,650	△17.67%
401-02 감리비	9,679,100	0.68%	3,556,719	0.24%	6,122,381	172.14%
401-03 시설부대비	759,470	0.05%	598,140	0.04%	161,330	26.97%
401-04 행사관련시설비	244,000	0.02%	185,000	0.01%	59,000	31.89%
402 민간자본이전	67,504,298	4.72%	63,969,283	4.38%	3,535,015	5.53%
402-01 민간자본사업보조(자체재원)	5,666,846	0.40%	6,240,465	0.43%	△573,619	△9.19%
402-02 민간자본사업보조(이전재원)	46,809,349	3.27%	45,991,352	3.15%	817,997	1.78%
402-03 민간위탁사업비	15,028,103	1.05%	11,737,466	0.80%	3,290,637	28.04%
403 자치단체등자본이전	23,241,955	1.63%	55,484,014	3.80%	△32,242,059	△58.11%
403-02 공기관등에대한자본적위탁사업비	23,071,828	1.61%	55,437,034	3.80%	△32,365,206	△58.38%
403-03 예비군육성지원자본보조	70,127	0.00%	46,980	0.00%	23,147	49.27%
403-04 지역대학에 대한 자본보조	100,000	0.01%	0	0.00%	100,000	순증
404 공사공단자본전출금	1,305,000	0.09%	0	0.00%	1,305,000	순증
404-01 공사·공단자본전출금	1,305,000	0.09%	0	0.00%	1,305,000	순증
405 자산취득비	7,093,184	0.50%	10,602,137	0.73%	△3,508,953	△33.10%
405-01 자산및물품취득비	6,863,184	0.48%	10,296,137	0.71%	△3,432,953	△33.34%
405-02 도서구입비	230,000	0.02%	306,000	0.02%	△76,000	△24.84%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
406 기타자본이전	50,000	0.00%	199,000	0.01%	△149,000	△74.87%
406-01 기타자본이전	50,000	0.00%	199,000	0.01%	△149,000	△74.87%
500 융자및출자	300,000	0.02%	320,000	0.02%	△20,000	△6.25%
501 융자금	300,000	0.02%	320,000	0.02%	△20,000	△6.25%
501-01 민간융자금	300,000	0.02%	320,000	0.02%	△20,000	△6.25%
700 내부거래	31,975,756	2.24%	39,387,484	2.70%	△7,411,728	△18.82%
701 기타회계등전출금	25,119,093	1.76%	35,689,029	2.44%	△10,569,936	△29.62%
701-01 기타회계전출금	15,619,093	1.09%	20,666,029	1.42%	△5,046,936	△24.42%
701-03 공기업특별회계자본전출금	9,500,000	0.66%	15,023,000	1.03%	△5,523,000	△36.76%
702 기금전출금	6,856,663	0.48%	3,698,455	0.25%	3,158,208	85.39%
702-01 기금전출금	6,856,663	0.48%	3,698,455	0.25%	3,158,208	85.39%
800 예비비및기타	12,162,119	0.85%	13,799,086	0.95%	△1,636,967	△11.86%
801 예비비	11,694,119	0.82%	11,645,086	0.80%	49,033	0.42%
801-01 일반예비비	3,896,338	0.27%	3,625,246	0.25%	271,092	7.48%
801-02 재해·재난목적예비비	7,000,000	0.49%	7,000,000	0.48%	0	0.00%
801-03 내부유보금	797,781	0.06%	1,019,840	0.07%	△222,059	△21.77%
802 반환금기타	468,000	0.03%	2,154,000	0.15%	△1,686,000	△78.27%
802-03 기타반환금등	468,000	0.03%	504,000	0.03%	△36,000	△7.14%