

# 세출총괄표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
총계	1,423,758,998	100.00%	1,393,051,936	100.00%	30,707,062	2.20%
100 인건비	170,857,409	12.00%	156,299,687	11.22%	14,557,722	9.31%
101 인건비	170,857,409	12.00%	156,299,687	11.22%	14,557,722	9.31%
101-01 보수	106,961,328	7.51%	100,930,291	7.25%	6,031,037	5.98%
101-02 기타직보수	7,187,593	0.50%	6,933,319	0.50%	254,274	3.67%
101-03 공무직(무기계약)근로자 보수	28,391,372	1.99%	27,265,832	1.96%	1,125,540	4.13%
101-04 기간제근로자등보수	28,317,116	1.99%	21,170,245	1.52%	7,146,871	33.76%
200 물건비	107,761,688	7.57%	105,507,243	7.57%	2,254,445	2.14%
201 일반운영비	84,435,006	5.93%	80,874,728	5.81%	3,560,278	4.40%
201-01 사무관리비	34,054,913	2.39%	34,044,076	2.44%	10,837	0.03%
201-02 공공운영비	39,483,686	2.77%	36,344,846	2.61%	3,138,840	8.64%
201-03 행사운영비	7,012,322	0.49%	6,836,810	0.49%	175,512	2.57%
201-04 맞춤형복지제도시행경비	3,884,085	0.27%	3,648,996	0.26%	235,089	6.44%
202 여비	5,014,241	0.35%	4,882,410	0.35%	131,831	2.70%
202-01 국내여비	2,995,521	0.21%	3,090,920	0.22%	△95,399	△3.09%
202-02 월액여비	946,420	0.07%	919,560	0.07%	26,860	2.92%
202-03 국외업무여비	109,500	0.01%	219,500	0.02%	△110,000	△50.11%
202-04 국제화여비	510,000	0.04%	336,000	0.02%	174,000	51.79%
202-05 공무원 교육여비	452,800	0.03%	316,430	0.02%	136,370	43.10%
203 업무추진비	1,206,340	0.08%	1,284,993	0.09%	△78,653	△6.12%
203-01 기관운영업무추진비	373,000	0.03%	372,560	0.03%	440	0.12%
203-02 정원가산업무추진비	92,480	0.01%	93,333	0.01%	△853	△0.91%
203-03 시책추진업무추진비	382,000	0.03%	456,700	0.03%	△74,700	△16.36%
203-04 부서운영업무추진비	358,860	0.03%	362,400	0.03%	△3,540	△0.98%
204 직무수행경비	1,017,480	0.07%	990,600	0.07%	26,880	2.71%
204-01 직책급업무수행경비	189,000	0.01%	189,000	0.01%	0	0.00%
204-02 특정업무경비	828,480	0.06%	801,600	0.06%	26,880	3.35%
205 의회비	1,593,364	0.11%	1,580,060	0.11%	13,304	0.84%
205-01 의정활동비	330,000	0.02%	330,000	0.02%	0	0.00%
205-02 월정수당	695,004	0.05%	683,388	0.05%	11,616	1.70%
205-03 의원국내여비	32,500	0.00%	32,500	0.00%	0	0.00%
205-04 의원국외여비	104,000	0.01%	104,000	0.01%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	184,808	0.01%	166,808	0.01%	18,000	10.79%
205-06 의회운영업무추진비	107,240	0.01%	107,240	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	15,000	0.00%	15,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
205-09 의원정책개발비	44,000	0.00%	50,000	0.00%	△6,000	△12.00%
205-10 의장협의체부담금	14,000	0.00%	14,000	0.00%	0	0.00%
205-11 의원국민연금부담금	19,992	0.00%	30,753	0.00%	△10,761	△34.99%
205-12 의원국민건강부담금	26,820	0.00%	26,371	0.00%	449	1.70%
206 재료비	13,184,257	0.93%	11,243,035	0.81%	1,941,222	17.27%
206-01 재료비	13,184,257	0.93%	11,243,035	0.81%	1,941,222	17.27%
207 연구개발비	1,311,000	0.09%	4,651,417	0.33%	△3,340,417	△71.82%
207-01 연구용역비	1,153,000	0.08%	3,331,560	0.24%	△2,178,560	△65.39%
207-02 전산개발비	140,000	0.01%	1,296,857	0.09%	△1,156,857	△89.20%
207-03 시험연구비	18,000	0.00%	23,000	0.00%	△5,000	△21.74%
300 경상이전	728,855,766	51.19%	696,107,622	49.97%	32,748,144	4.70%
301 일반보전금	426,619,851	29.96%	389,344,049	27.95%	37,275,802	9.57%
301-01 사회보장적수혜금(국고보조재원)	304,773,435	21.41%	277,700,493	19.93%	27,072,942	9.75%
301-02 사회보장적수혜금(취약계층, 지방재원)	6,476,616	0.45%	5,310,676	0.38%	1,165,940	21.95%
301-03 사회보장적수혜금(지방재원)	24,489,227	1.72%	18,929,384	1.36%	5,559,843	29.37%
301-04 장학금및학자금	19,500	0.00%	23,550	0.00%	△4,050	△17.20%
301-06 자율방범대실비지원	114,400	0.01%	95,000	0.01%	19,400	20.42%
301-07 통장·이장·반장활동보상금	4,255,040	0.30%	4,187,480	0.30%	67,560	1.61%
301-08 민간인국외여비	77,000	0.01%	105,600	0.01%	△28,600	△27.08%
301-09 외빈초청여비	44,200	0.00%	171,000	0.01%	△126,800	△74.15%
301-10 사회복무요원보상금	4,944,800	0.35%	3,805,913	0.27%	1,138,887	29.92%
301-11 행사실비지원금	1,439,223	0.10%	1,090,255	0.08%	348,968	32.01%
301-12 예술단원·운동부등보상금	6,277,221	0.44%	6,129,665	0.44%	147,556	2.41%
301-14 기타보상금	73,709,189	5.18%	71,795,033	5.15%	1,914,156	2.67%
302 이주및재해보상금	224,500	0.02%	219,500	0.02%	5,000	2.28%

【 성 질 별 】

(단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	
					증감률	
302-02 민간인재해및복구활동보상금	224,500	0.02%	219,500	0.02%	5,000	2.28%
303 포상금	1,058,614	0.07%	1,046,328	0.08%	12,286	1.17%
303-01 포상금	1,058,614	0.07%	1,046,328	0.08%	12,286	1.17%
304 연금부담금등	31,576,435	2.22%	24,543,415	1.76%	7,033,020	28.66%
304-01 연금부담금	23,324,896	1.64%	17,369,626	1.25%	5,955,270	34.29%
304-02 국민건강보험금	4,571,090	0.32%	4,128,575	0.30%	442,515	10.72%
304-03 의원상해부담금	13,000	0.00%	13,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	3,667,449	0.26%	3,032,214	0.22%	635,235	20.95%
305 배상금등	92,500	0.01%	110,300	0.01%	△17,800	△16.14%
305-01 배상금등	92,500	0.01%	110,300	0.01%	△17,800	△16.14%
306 출연금	6,049,890	0.42%	10,768,958	0.77%	△4,719,068	△43.82%
306-01 출연금	6,049,890	0.42%	10,768,958	0.77%	△4,719,068	△43.82%
307 민간이전	177,832,335	12.49%	186,389,898	13.38%	△8,557,563	△4.59%
307-01 의료 및 회복비	9,103,924	0.64%	9,240,462	0.66%	△136,538	△1.48%
307-02 민간경상사업보조	29,256,914	2.05%	36,915,882	2.65%	△7,658,968	△20.75%
307-03 민간단체법정운영비보조	1,669,301	0.12%	1,661,903	0.12%	7,398	0.45%
307-04 민간행사사업보조	2,802,882	0.20%	4,820,556	0.35%	△2,017,674	△41.86%
307-05 민간위탁금	34,647,477	2.43%	34,350,238	2.47%	297,239	0.87%
307-06 보험금	3,567,685	0.25%	3,084,518	0.22%	483,167	15.66%
307-07 연금지급금	180,000	0.01%	180,000	0.01%	0	0.00%
307-08 이차보전금	1,357,250	0.10%	940,110	0.07%	417,140	44.37%
307-09 운수업계보조금	26,553,742	1.87%	31,001,733	2.23%	△4,447,991	△14.35%
307-10 사회복지시설법정운영비보조	17,714,836	1.24%	16,489,178	1.18%	1,225,658	7.43%
307-11 사회복지사업보조	50,685,308	3.56%	47,491,802	3.41%	3,193,506	6.72%
307-12 민간인위탁교육비	293,016	0.02%	213,516	0.02%	79,500	37.23%
308 자치단체등이전	84,305,510	5.92%	82,685,218	5.94%	1,620,292	1.96%
308-07 자치단체간부담금	4,339,090	0.30%	4,074,379	0.29%	264,711	6.50%
308-08 교육기관에대한보조	26,842,346	1.89%	26,434,721	1.90%	407,625	1.54%
308-09 지역대학에 대한 경상보조	1,282,250	0.09%	0	0.00%	1,282,250	순증
308-10 시·군·구 교육비특별회계 법정전출금	365,000	0.03%	369,778	0.03%	△4,778	△1.29%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-12 예비군육성지원경상보조	105,538	0.01%	102,300	0.01%	3,238	3.17%
308-13 공기관등에대한경상적위탁사업비	51,197,086	3.60%	51,286,040	3.68%	△88,954	△0.17%
308-14 기타부담금	174,200	0.01%	418,000	0.03%	△243,800	△58.33%
309 전출금	2,000	0.00%	2,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	2,000	0.00%	2,000	0.00%	0	0.00%
310 국외이전	518,000	0.04%	423,400	0.03%	94,600	22.34%
310-01 국외경상이전	3,000	0.00%	0	0.00%	3,000	순증
310-02 국제부담금	515,000	0.04%	423,400	0.03%	91,600	21.63%
311 차입금이자상환	576,131	0.04%	574,556	0.04%	1,575	0.27%
311-04 지방채증권이자상환	576,131	0.04%	574,556	0.04%	1,575	0.27%
400 자본지출	374,732,736	26.32%	311,371,888	22.35%	63,360,848	20.35%
401 시설비및부대비	288,916,384	20.29%	212,434,054	15.25%	76,482,330	36.00%
401-01 시설비	285,143,524	20.03%	208,384,738	14.96%	76,758,786	36.84%
401-02 감리비	3,726,519	0.26%	3,959,945	0.28%	△233,426	△5.89%
401-03 시설부대비	46,341	0.00%	89,371	0.01%	△43,030	△48.15%
402 민간자본이전	70,647,257	4.96%	75,070,282	5.39%	△4,423,025	△5.89%
402-01 민간자본사업보조(자체재원)	6,795,559	0.48%	8,112,860	0.58%	△1,317,301	△16.24%
402-02 민간자본사업보조(이전재원)	33,049,555	2.32%	36,953,027	2.65%	△3,903,472	△10.56%
402-03 민간위탁사업비	30,802,143	2.16%	30,004,395	2.15%	797,748	2.66%
403 자치단체등자본이전	8,759,672	0.62%	16,799,635	1.21%	△8,039,963	△47.86%
403-02 공기관등에대한자본적위탁사업비	8,659,672	0.61%	16,573,635	1.19%	△7,913,963	△47.75%
403-03 예비군육성지원자본보조	100,000	0.01%	226,000	0.02%	△126,000	△55.75%
405 자산취득비	6,402,823	0.45%	7,067,917	0.51%	△665,094	△9.41%
405-01 자산및물품취득비	5,712,823	0.40%	6,615,917	0.47%	△903,094	△13.65%
405-02 도서구입비	690,000	0.05%	452,000	0.03%	238,000	52.65%
406 기타자본이전	6,600	0.00%	0	0.00%	6,600	순증
406-01 기타자본이전	6,600	0.00%	0	0.00%	6,600	순증
700 내부거래	11,923,127	0.84%	90,779,811	6.52%	△78,856,684	△86.87%
701 기타회계등전출금	8,327,785	0.58%	8,899,840	0.64%	△572,055	△6.43%
701-01 기타회계등전출금	4,304,252	0.30%	5,630,119	0.40%	△1,325,867	△23.55%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
701-02 공기업특별회계경상전출금	2,863,533	0.20%	2,569,721	0.18%	293,812	11.43%
701-03 공기업특별회계자본전출금	1,160,000	0.08%	700,000	0.05%	460,000	65.71%
702 기금전출금	3,195,342	0.22%	12,088,367	0.87%	△8,893,025	△73.57%
702-01 기금전출금	3,195,342	0.22%	12,088,367	0.87%	△8,893,025	△73.57%
704 예탁금	400,000	0.03%	69,291,604	4.97%	△68,891,604	△99.42%
704-01 예탁금	400,000	0.03%	69,291,604	4.97%	△68,891,604	△99.42%
800 예비비및기타	29,628,272	2.08%	32,985,685	2.37%	△3,357,413	△10.18%
801 예비비	28,054,207	1.97%	28,019,634	2.01%	34,573	0.12%
801-01 일반예비비	5,819,255	0.41%	6,453,365	0.46%	△634,110	△9.83%
801-02 재해·재난목적예비비	12,658,099	0.89%	13,036,217	0.94%	△378,118	△2.90%
801-03 내부유보금	9,576,853	0.67%	8,530,052	0.61%	1,046,801	12.27%
802 반환금기타	1,574,065	0.11%	4,966,051	0.36%	△3,391,986	△68.30%
802-01 국고보조금반환금	1,423,000	0.10%	4,261,074	0.31%	△2,838,074	△66.60%
802-03 기타반환금등	151,065	0.01%	704,977	0.05%	△553,912	△78.57%