

# 세출총괄표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		1,748,303,188	100.00%	1,672,584,990	100.00%	75,718,198	4.53%
100 인건비		159,795,457	9.14%	157,365,807	9.41%	2,429,650	1.54%
	101 인건비	159,795,457	9.14%	157,365,807	9.41%	2,429,650	1.54%
	101-01 보수	110,922,329	6.34%	107,319,518	6.42%	3,602,811	3.36%
	101-02 기타직보수	9,492,361	0.54%	9,311,363	0.56%	180,998	1.94%
	101-03 공무직(무기계약)근로자 보수	14,522,145	0.83%	14,120,802	0.84%	401,343	2.84%
	101-04 기간제근로자등보수	24,858,622	1.42%	26,614,124	1.59%	△1,755,502	△6.60%
200 물건비		99,441,912	5.69%	106,241,582	6.35%	△6,799,670	△6.40%
	201 일반운영비	66,985,297	3.83%	72,958,212	4.36%	△5,972,915	△8.19%
	201-01 사무관리비	33,412,350	1.91%	39,840,473	2.38%	△6,428,123	△16.13%
	201-02 공공운영비	21,075,635	1.21%	21,556,604	1.29%	△480,969	△2.23%
	201-03 행사운영비	8,981,562	0.51%	8,201,135	0.49%	780,427	9.52%
	201-04 맞춤형복지제도시행경비	3,515,750	0.20%	3,360,000	0.20%	155,750	4.64%
202 여비		4,556,107	0.26%	4,718,862	0.28%	△162,755	△3.45%
	202-01 국내여비	2,774,867	0.16%	2,876,172	0.17%	△101,305	△3.52%
	202-02 월액여비	726,240	0.04%	726,240	0.04%	0	0.00%
	202-03 국외업무여비	141,400	0.01%	118,650	0.01%	22,750	19.17%
	202-04 국제화여비	433,600	0.02%	476,800	0.03%	△43,200	△9.06%
	202-05 공무원 교육여비	480,000	0.03%	521,000	0.03%	△41,000	△7.87%
203 업무추진비		1,170,005	0.07%	1,167,615	0.07%	2,390	0.20%
	203-01 기관운영업무추진비	326,360	0.02%	326,360	0.02%	0	0.00%
	203-02 정원가산업무추진비	82,295	0.00%	81,785	0.00%	510	0.62%
	203-03 시책추진업무추진비	423,790	0.02%	421,790	0.03%	2,000	0.47%
	203-04 부서운영업무추진비	337,560	0.02%	337,680	0.02%	△120	△0.04%
204 직무수행경비		1,081,920	0.06%	1,064,400	0.06%	17,520	1.65%
	204-01 직책급업무수행경비	190,200	0.01%	190,200	0.01%	0	0.00%
	204-02 특정업무경비	891,720	0.05%	874,200	0.05%	17,520	2.00%
205 의회비		1,607,355	0.09%	1,616,191	0.10%	△8,836	△0.55%
	205-01 의정활동비	330,000	0.02%	330,000	0.02%	0	0.00%
	205-02 월정수당	673,458	0.04%	662,205	0.04%	11,253	1.70%
	205-03 의원국내여비	56,800	0.00%	64,750	0.00%	△7,950	△12.28%
	205-04 의원국외여비	122,500	0.01%	97,500	0.01%	25,000	25.64%

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			구성비		구성비		증감률
	205-05 의정운영공통경비	134,627	0.01%	151,086	0.01%	△ 16,459	△ 10.89%
	205-06 의회운영업무추진비	102,800	0.01%	102,800	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	7,250	0.00%	7,250	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
	205-09 의원정책개발비	100,000	0.01%	125,000	0.01%	△ 25,000	△ 20.00%
	205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
	205-11 의원국민연금부담금	21,420	0.00%	21,600	0.00%	△ 180	△ 0.83%
	205-12 의원국민건강보험부담금	28,500	0.00%	27,000	0.00%	1,500	5.56%
	206 재료비	22,271,528	1.27%	21,952,617	1.31%	318,911	1.45%
	206-01 재료비	22,271,528	1.27%	21,952,617	1.31%	318,911	1.45%
	207 연구개발비	1,769,700	0.10%	2,763,685	0.17%	△ 993,985	△ 35.97%
	207-01 연구용역비	1,709,700	0.10%	2,612,348	0.16%	△ 902,648	△ 34.55%
	207-02 전산개발비	42,000	0.00%	133,200	0.01%	△ 91,200	△ 68.47%
	207-03 시험연구비	18,000	0.00%	18,137	0.00%	△ 137	△ 0.76%
300	경상이전	1,073,756,133	61.42%	1,007,406,553	60.23%	66,349,580	6.59%
	301 일반보전금	583,239,744	33.36%	564,756,113	33.77%	18,483,631	3.27%
	301-01 사회보장적수혜금(국고보조재원)	364,711,887	20.86%	336,070,738	20.09%	28,641,149	8.52%
	301-02 사회보장적수혜금(취약계층, 지방재원)	50,670,348	2.90%	49,014,145	2.93%	1,656,203	3.38%
	301-03 사회보장적수혜금(지방재원)	7,669,240	0.44%	5,667,000	0.34%	2,002,240	35.33%
	301-04 장학금및학자금	49,000	0.00%	47,500	0.00%	1,500	3.16%
	301-06 자활방법대실비지원	212,564	0.01%	200,890	0.01%	11,674	5.81%
	301-07 통장·이장·반장활동보상금	5,269,680	0.30%	5,269,680	0.32%	0	0.00%
	301-08 민간인국외여비	53,750	0.00%	103,750	0.01%	△ 50,000	△ 48.19%
	301-09 외빈초청여비	20,000	0.00%	19,000	0.00%	1,000	5.26%
	301-10 사회복무요원보상금	3,558,176	0.20%	3,261,499	0.19%	296,677	9.10%
	301-11 행사실비지원금	627,236	0.04%	658,089	0.04%	△ 30,853	△ 4.69%
	301-12 예술단원·운동부등보상금	6,590,475	0.38%	6,055,140	0.36%	535,335	8.84%
	301-14 기타보상금	143,807,388	8.23%	158,388,682	9.47%	△ 14,581,294	△ 9.21%
	302 이주및재해보상금	892,189	0.05%	1,000,509	0.06%	△ 108,320	△ 10.83%

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	302-02 민간인재해및복구활동보상금	892,189	0.05%	1,000,509	0.06%	△108,320	△10.83%
	303 포상금	842,650	0.05%	817,650	0.05%	25,000	3.06%
	303-01 포상금	842,650	0.05%	817,650	0.05%	25,000	3.06%
	304 연금부담금등	30,133,793	1.72%	26,103,223	1.56%	4,030,570	15.44%
	304-01 연금부담금	23,965,766	1.37%	20,257,877	1.21%	3,707,889	18.30%
	304-02 국민건강보험금	4,830,269	0.28%	4,650,900	0.28%	179,369	3.86%
	304-04 공무원직(무기계약)근로자보험료부담금 등	1,337,758	0.08%	1,194,446	0.07%	143,312	12.00%
	305 배상금등	123,500	0.01%	202,000	0.01%	△78,500	△38.86%
	305-01 배상금등	123,500	0.01%	202,000	0.01%	△78,500	△38.86%
	306 출연금	11,786,991	0.67%	12,698,495	0.76%	△911,504	△7.18%
	306-01 출연금	11,786,991	0.67%	12,698,495	0.76%	△911,504	△7.18%
	307 민간이전	407,425,175	23.30%	371,666,781	22.22%	35,758,394	9.62%
	307-01 의료 및 회복비	8,352,637	0.48%	9,373,896	0.56%	△1,021,259	△10.89%
	307-02 민간경상사업보조	45,283,346	2.59%	47,229,424	2.82%	△1,946,078	△4.12%
	307-03 민간단체법정운영비보조	3,665,476	0.21%	3,661,123	0.22%	4,353	0.12%
	307-04 민간행사사업보조	1,140,930	0.07%	1,178,880	0.07%	△37,950	△3.22%
	307-05 민간위탁금	156,003,696	8.92%	141,735,740	8.47%	14,267,956	10.07%
	307-06 보험금	590,304	0.03%	547,940	0.03%	42,364	7.73%
	307-07 연금지급금	296,835	0.02%	293,617	0.02%	3,218	1.10%
	307-08 이차보전금	4,875,229	0.28%	3,786,000	0.23%	1,089,229	28.77%
	307-09 운수업계보조금	38,017,041	2.17%	37,412,928	2.24%	604,113	1.61%
	307-10 사회복지시설법정운영비보조	68,169,834	3.90%	65,138,567	3.89%	3,031,267	4.65%
	307-11 사회복지사업보조	81,028,307	4.63%	61,307,510	3.67%	19,720,797	32.17%
	307-12 민간인위탁교육비	1,540	0.00%	1,156	0.00%	384	33.22%
	308 자치단체등이전	29,952,289	1.71%	29,659,282	1.77%	293,007	0.99%
	308-07 자치단체간부담금	7,805,208	0.45%	7,574,817	0.45%	230,391	3.04%
	308-08 교육기관에대한보조	12,111,998	0.69%	14,347,104	0.86%	△2,235,106	△15.58%
	308-09 지역대학에 대한 경상보조	126,850	0.01%	0	0.00%	126,850	순증
	308-10 시·군·구 교육비특별회계 법정전출금	508,436	0.03%	497,175	0.03%	11,261	2.26%
	308-12 예비군육성지원경상보조	60,000	0.00%	50,000	0.00%	10,000	20.00%

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		구성비		구성비		증감률	
	308-13 공기관등에대한경상적위탁사업비	9,272,297	0.53%	7,122,686	0.43%	2,149,611	30.18%
	308-14 기타부담금	67,500	0.00%	67,500	0.00%	0	0.00%
	309 전출금	9,330,402	0.53%	502,500	0.03%	8,827,902	1756.80%
	309-01 공사·공단경상전출금	9,327,902	0.53%	500,000	0.03%	8,827,902	1765.58%
	309-02 공무원연금관리공단경상전출금	2,500	0.00%	2,500	0.00%	0	0.00%
	311 차입금이자상환	29,400	0.00%	0	0.00%	29,400	순증
	311-03 중앙정부차입금이자상환	29,400	0.00%	0	0.00%	29,400	순증
	400 자본지출	361,050,938	20.65%	356,316,579	21.30%	4,734,359	1.33%
	401 시설비및부대비	238,495,756	13.64%	238,608,993	14.27%	△113,237	△0.05%
	401-01 시설비	236,476,542	13.53%	235,351,945	14.07%	1,124,597	0.48%
	401-02 감리비	1,710,000	0.10%	2,969,981	0.18%	△1,259,981	△42.42%
	401-03 시설부대비	263,214	0.02%	237,067	0.01%	26,147	11.03%
	401-04 행사관련시설비	46,000	0.00%	50,000	0.00%	△4,000	△8.00%
	402 민간자본이전	85,162,775	4.87%	76,289,759	4.56%	8,873,016	11.63%
	402-01 민간자본사업보조(자체재원)	10,710,814	0.61%	13,791,090	0.82%	△3,080,276	△22.34%
	402-02 민간자본사업보조(이전재원)	69,530,668	3.98%	57,205,827	3.42%	12,324,841	21.54%
	402-03 민간위탁사업비	4,921,293	0.28%	5,292,842	0.32%	△371,549	△7.02%
	403 자치단체등자본이전	32,225,586	1.84%	31,735,639	1.90%	489,947	1.54%
	403-02 공기관등에대한자본적위탁사업비	28,973,586	1.66%	31,605,639	1.89%	△2,632,053	△8.33%
	403-03 예비군육성지원자본보조	102,000	0.01%	130,000	0.01%	△28,000	△21.54%
	403-04 지역대학에 대한 자본보조	3,150,000	0.18%	0	0.00%	3,150,000	순증
	404 공사공단자본전출금	217,460	0.01%	0	0.00%	217,460	순증
	404-01 공사·공단자본전출금	217,460	0.01%	0	0.00%	217,460	순증
	405 자산취득비	4,949,361	0.28%	9,582,188	0.57%	△4,632,827	△48.35%
	405-01 자산및물품취득비	4,309,631	0.25%	9,061,188	0.54%	△4,751,557	△52.44%
	405-02 도서구입비	639,730	0.04%	521,000	0.03%	118,730	22.79%
	500 용자및출자	1,182,980	0.07%	369,120	0.02%	813,860	220.49%
	501 용자금	1,182,980	0.07%	169,120	0.01%	1,013,860	599.49%
	501-01 민간용자금	1,182,980	0.07%	169,120	0.01%	1,013,860	599.49%

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700	내부거래	38,081,830	2.18%	30,306,035	1.81%	7,775,795	25.66%
	701 기타회계등전출금	25,904,123	1.48%	26,184,607	1.57%	△280,484	△1.07%
	701-01 기타회계전출금	11,683,688	0.67%	10,986,102	0.66%	697,586	6.35%
	701-02 공기업특별회계경상전출금	10,348,000	0.59%	10,348,000	0.62%	0	0.00%
	701-03 공기업특별회계자본전출금	3,872,435	0.22%	4,850,505	0.29%	△978,070	△20.16%
	702 기금전출금	5,136,707	0.29%	4,121,428	0.25%	1,015,279	24.63%
	702-01 기금전출금	5,136,707	0.29%	4,121,428	0.25%	1,015,279	24.63%
	705 예수금원리금상환	7,041,000	0.40%	0	0.00%	7,041,000	순증
	705-01 예수금원리금상환	7,000,000	0.40%	0	0.00%	7,000,000	순증
	705-02 예수금이자상환	41,000	0.00%	0	0.00%	41,000	순증
800	예비비및기타	14,993,938	0.86%	14,579,314	0.87%	414,624	2.84%
	801 예비비	14,657,340	0.84%	14,376,747	0.86%	280,593	1.95%
	801-01 일반예비비	7,307,340	0.42%	9,776,747	0.58%	△2,469,407	△25.26%
	801-02 재해·재난목적예비비	4,800,000	0.27%	4,600,000	0.28%	200,000	4.35%
	801-03 내부유보금	2,550,000	0.15%	0	0.00%	2,550,000	순증
	802 반환금기타	336,598	0.02%	202,567	0.01%	134,031	66.17%
	802-01 국고보조금반환금	2,200	0.00%	169,600	0.01%	△167,400	△98.70%
	802-03 기타반환금등	334,398	0.02%	15,567	0.00%	318,831	2048.12%