

# 세출총괄표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	1,674,176,371	100.00%	1,587,030,650	100.00%	87,145,721	5.49%
100 인건비	152,795,128	9.13%	145,458,304	9.17%	7,336,824	5.04%
101 인건비	152,795,128	9.13%	145,458,304	9.17%	7,336,824	5.04%
101-01 보수	113,677,582	6.79%	106,600,606	6.72%	7,076,976	6.64%
101-02 기타직보수	11,073,088	0.66%	10,730,858	0.68%	342,230	3.19%
101-03 공무직(무기계약)근로자 보수	11,355,414	0.68%	11,404,325	0.72%	△48,911	△0.43%
101-04 기간제근로자등보수	16,689,044	1.00%	16,722,515	1.05%	△33,471	△0.20%
200 물건비	117,818,198	7.04%	117,546,520	7.41%	271,678	0.23%
201 일반운영비	89,089,297	5.32%	87,757,127	5.53%	1,332,170	1.52%
201-01 사무관리비	37,859,626	2.26%	24,828,779	1.56%	13,030,847	52.48%
201-02 공공운영비	45,412,247	2.71%	58,042,350	3.66%	△12,630,103	△21.76%
201-03 행사운영비	1,711,534	0.10%	944,148	0.06%	767,386	81.28%
201-04 맞춤형복지제도시행경비	4,105,890	0.25%	3,941,850	0.25%	164,040	4.16%
202 여비	5,121,378	0.31%	5,044,411	0.32%	76,967	1.53%
202-01 국내여비	3,790,408	0.23%	3,908,471	0.25%	△118,063	△3.02%
202-03 국외업무여비	160,000	0.01%	121,380	0.01%	38,620	31.82%
202-04 국제화여비	555,600	0.03%	509,680	0.03%	45,920	9.01%
202-05 공무원 교육여비	615,370	0.04%	504,880	0.03%	110,490	21.88%
203 업무추진비	1,208,295	0.07%	1,196,965	0.08%	11,330	0.95%
203-01 기관운영업무추진비	342,080	0.02%	342,080	0.02%	0	0.00%
203-02 정원가산업무추진비	92,575	0.01%	90,465	0.01%	2,110	2.33%
203-03 시책추진업무추진비	387,000	0.02%	385,160	0.02%	1,840	0.48%
203-04 부서운영업무추진비	386,640	0.02%	379,260	0.02%	7,380	1.95%
204 직무수행경비	1,130,420	0.07%	1,215,420	0.08%	△85,000	△6.99%
204-01 직책급업무수행경비	208,460	0.01%	223,260	0.01%	△14,800	△6.63%
204-02 특정업무경비	921,960	0.06%	992,160	0.06%	△70,200	△7.08%
205 의회비	1,763,433	0.11%	1,720,502	0.11%	42,931	2.50%
205-01 의정활동비	316,800	0.02%	316,800	0.02%	0	0.00%
205-02 월정수당	681,714	0.04%	670,320	0.04%	11,394	1.70%
205-03 의원국내여비	51,600	0.00%	47,040	0.00%	4,560	9.69%
205-04 의원국외여비	118,560	0.01%	118,560	0.01%	0	0.00%
205-05 의정운영공통경비	242,220	0.01%	220,200	0.01%	22,020	10.00%

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(단위:천원)

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		구성비		구성비		증감률
205-06 의회운영업무추진비	100,408	0.01%	100,408	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	9,600	0.00%	9,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	57,600	0.00%	57,600	0.00%	0	0.00%
205-09 의원정책개발비	120,000	0.01%	120,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	7,000	0.00%	6,500	92.86%
205-11 의원국민연금부담금	24,237	0.00%	26,460	0.00%	△2,223	△8.40%
205-12 의원국민건강부담금	27,194	0.00%	26,514	0.00%	680	2.56%
206 재료비	18,392,655	1.10%	18,099,085	1.14%	293,570	1.62%
206-01 재료비	18,392,655	1.10%	18,099,085	1.14%	293,570	1.62%
207 연구개발비	1,112,720	0.07%	2,513,010	0.16%	△1,400,290	△55.72%
207-01 연구용역비	559,000	0.03%	1,939,000	0.12%	△1,380,000	△71.17%
207-02 전산개발비	152,000	0.01%	177,000	0.01%	△25,000	△14.12%
207-03 시험연구비	401,720	0.02%	397,010	0.03%	4,710	1.19%
300 경상이전	961,275,130	57.42%	870,357,041	54.84%	90,918,089	10.45%
301 일반보전금	518,837,011	30.99%	460,054,284	28.99%	58,782,727	12.78%
301-01 사회보장적수혜금(국고보조재원)	368,353,517	22.00%	316,415,441	19.94%	51,938,076	16.41%
301-02 사회보장적수혜금(취약계층, 지방재원)	95,341,343	5.69%	70,308,758	4.43%	25,032,585	35.60%
301-04 장학금및학자금	459,200	0.03%	394,368	0.02%	64,832	16.44%
301-06 자율방범대실비지원	367,411	0.02%	289,555	0.02%	77,856	26.89%
301-07 통장·이장·반장활동보상금	3,279,960	0.20%	3,250,070	0.20%	29,890	0.92%
301-08 민간인국외여비	127,500	0.01%	58,500	0.00%	69,000	117.95%
301-09 외빈초청여비	67,500	0.00%	67,500	0.00%	0	0.00%
301-10 사회복무요원보상금	4,644,432	0.28%	3,422,870	0.22%	1,221,562	35.69%
301-11 행사실비지원금	1,077,171	0.06%	986,010	0.06%	91,161	9.25%
301-12 예술단원·운동부등보상금	6,606,329	0.39%	6,362,875	0.40%	243,454	3.83%
301-14 기타보상금	38,512,648	2.30%	39,553,737	2.49%	△1,041,089	△2.63%
302 이주및재해보상금	112,900	0.01%	122,900	0.01%	△10,000	△8.14%
302-02 민간인재해및복구활동보상금	112,900	0.01%	122,900	0.01%	△10,000	△8.14%
303 포상금	438,450	0.03%	416,800	0.03%	21,650	5.19%

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		구성비		구성비		증감률
303-01 포상금	438,450	0.03%	416,800	0.03%	21,650	5.19%
304 연금부담금등	28,097,364	1.68%	24,785,952	1.56%	3,311,412	13.36%
304-01 연금부담금	21,426,830	1.28%	18,324,060	1.15%	3,102,770	16.93%
304-02 국민건강보험금	4,699,617	0.28%	4,543,540	0.29%	156,077	3.44%
304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,950,917	0.12%	1,898,352	0.12%	52,565	2.77%
305 배상금등	278,039	0.02%	277,929	0.02%	110	0.04%
305-01 배상금등	278,039	0.02%	277,929	0.02%	110	0.04%
306 출연금	9,381,981	0.56%	9,575,003	0.60%	△193,022	△2.02%
306-01 출연금	9,381,981	0.56%	9,575,003	0.60%	△193,022	△2.02%
307 민간이전	250,436,285	14.96%	240,106,526	15.13%	10,329,759	4.30%
307-01 의료 및 회복비	11,213,460	0.67%	12,490,952	0.79%	△1,277,492	△10.23%
307-02 민간경상사업보조	24,894,186	1.49%	33,981,825	2.14%	△9,087,639	△26.74%
307-03 민간단체법정운영비보조	3,233,256	0.19%	3,285,855	0.21%	△52,599	△1.60%
307-04 민간행사사업보조	6,200,759	0.37%	5,293,499	0.33%	907,260	17.14%
307-05 민간위탁금	68,711,821	4.10%	57,423,751	3.62%	11,288,070	19.66%
307-06 보험금	588,027	0.04%	543,600	0.03%	44,427	8.17%
307-07 연금지급금	297,798	0.02%	297,798	0.02%	0	0.00%
307-08 이차보전금	3,615,867	0.22%	1,831,637	0.12%	1,784,230	97.41%
307-09 운수업체보조금	7,757,524	0.46%	13,234,810	0.83%	△5,477,286	△41.39%
307-10 사회복지시설법정운영비 보조	56,500,945	3.37%	56,619,158	3.57%	△118,213	△0.21%
307-11 사회복지사업보조	67,382,642	4.02%	55,040,141	3.47%	12,342,501	22.42%
307-12 민간인위탁교육비	40,000	0.00%	63,500	0.00%	△23,500	△37.01%
308 자치단체등이전	115,152,058	6.88%	97,886,834	6.17%	17,265,224	17.64%
308-07 자치단체간부담금	7,900,058	0.47%	7,752,754	0.49%	147,304	1.90%
308-08 교육기관에대한보조	24,402,730	1.46%	25,945,022	1.63%	△1,542,292	△5.94%
308-09 지역대학에 대한 경상보 조	370,000	0.02%	0	0.00%	370,000	순증
308-10 시·군·구 교육비특별 회계 법정전출금	322,211	0.02%	311,790	0.02%	10,421	3.34%
308-12 예비군육성지원경상보조	115,718	0.01%	115,718	0.01%	0	0.00%
308-13 공공기관등에대한경상적위 탁사업비	81,419,941	4.86%	63,141,550	3.98%	18,278,391	28.95%

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(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-14 기타부담금	621,400	0.04%	620,000	0.04%	1,400	0.23%
309 전출금	38,088,812	2.28%	36,532,581	2.30%	1,556,231	4.26%
309-01 공사·공단경상전출금	38,088,812	2.28%	36,532,581	2.30%	1,556,231	4.26%
311 차입금이자상환	452,230	0.03%	598,232	0.04%	△146,002	△24.41%
311-01 시·군·구지역개발기금 차입금이자상환	187,200	0.01%	288,600	0.02%	△101,400	△35.14%
311-02 통화금융기관차입금이자상환	79,000	0.00%	93,000	0.01%	△14,000	△15.05%
311-03 중앙정부차입금이자상환	28,500	0.00%	34,200	0.00%	△5,700	△16.67%
311-05 기타차입금이자상환	157,530	0.01%	182,432	0.01%	△24,902	△13.65%
400 자본지출	336,002,175	20.07%	355,811,193	22.42%	△19,809,018	△5.57%
401 시설비및부대비	211,717,941	12.65%	238,137,646	15.01%	△26,419,705	△11.09%
401-01 시설비	204,363,087	12.21%	231,059,606	14.56%	△26,696,519	△11.55%
401-02 감리비	7,092,727	0.42%	6,852,267	0.43%	240,460	3.51%
401-03 시설부대비	262,127	0.02%	225,773	0.01%	36,354	16.10%
402 민간자본이전	85,925,464	5.13%	81,030,056	5.11%	4,895,408	6.04%
402-01 민간자본사업보조(자체재원)	4,487,470	0.27%	2,670,118	0.17%	1,817,352	68.06%
402-02 민간자본사업보조(이전재원)	65,418,573	3.91%	64,053,295	4.04%	1,365,278	2.13%
402-03 민간위탁사업비	16,019,421	0.96%	14,306,643	0.90%	1,712,778	11.97%
403 자치단체등자본이전	31,320,147	1.87%	25,866,658	1.63%	5,453,489	21.08%
403-02 공공기관등에대한자본적위탁사업비	31,163,533	1.86%	25,744,444	1.62%	5,419,089	21.05%
403-03 예비군육성지원자본보조	156,614	0.01%	122,214	0.01%	34,400	28.15%
404 공사공단자본전출금	661,156	0.04%	3,036,114	0.19%	△2,374,958	△78.22%
404-01 공사·공단자본전출금	661,156	0.04%	3,036,114	0.19%	△2,374,958	△78.22%
405 자산취득비	6,349,467	0.38%	7,740,719	0.49%	△1,391,252	△17.97%
405-01 자산및물품취득비	5,928,467	0.35%	6,983,169	0.44%	△1,054,702	△15.10%
405-02 도서구입비	421,000	0.03%	757,550	0.05%	△336,550	△44.43%
406 기타자본이전	28,000	0.00%	0	0.00%	28,000	순증
406-01 기타자본이전	28,000	0.00%	0	0.00%	28,000	순증
600 보전재원	10,860,000	0.65%	12,550,000	0.79%	△1,690,000	△13.47%
601 차입금원금상환	10,860,000	0.65%	12,550,000	0.79%	△1,690,000	△13.47%

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		구성비		구성비		증감률
601-01 시·군·구지역개발기금 차입금원금상환	5,260,000	0.31%	6,760,000	0.43%	△1,500,000	△22.19%
601-02 통화금융기관차입금원금 상환	2,340,000	0.14%	2,530,000	0.16%	△190,000	△7.51%
601-05 기타국내차입금원금상환	3,260,000	0.19%	3,260,000	0.21%	0	0.00%
700 내부거래	83,740,358	5.00%	75,478,560	4.76%	8,261,798	10.95%
701 기타회계등전출금	44,250,483	2.64%	42,408,223	2.67%	1,842,260	4.34%
701-01 기타회계전출금	22,255,363	1.33%	16,186,363	1.02%	6,069,000	37.49%
701-02 공기업특별회계경상전출 금	17,203,120	1.03%	17,773,860	1.12%	△570,740	△3.21%
701-03 공기업특별회계자본전출 금	4,792,000	0.29%	8,448,000	0.53%	△3,656,000	△43.28%
702 기금전출금	3,842,588	0.23%	3,539,280	0.22%	303,308	8.57%
702-01 기금전출금	3,842,588	0.23%	3,539,280	0.22%	303,308	8.57%
704 예탁금	34,551,255	2.06%	29,026,002	1.83%	5,525,253	19.04%
704-01 예탁금	34,551,255	2.06%	29,026,002	1.83%	5,525,253	19.04%
705 예수금원리금상환	1,096,032	0.07%	505,055	0.03%	590,977	117.01%
705-02 예수금이자상환	1,096,032	0.07%	505,055	0.03%	590,977	117.01%
800 예비비및기타	11,685,382	0.70%	9,829,032	0.62%	1,856,350	18.89%
801 예비비	6,957,732	0.42%	9,169,582	0.58%	△2,211,850	△24.12%
801-01 일반예비비	2,964,688	0.18%	3,456,462	0.22%	△491,774	△14.23%
801-02 재해·재난목적예비비	3,937,604	0.24%	5,463,120	0.34%	△1,525,516	△27.92%
801-03 내부유보금	55,440	0.00%	250,000	0.02%	△194,560	△77.82%
802 반환금기타	4,727,650	0.28%	659,450	0.04%	4,068,200	616.91%
802-03 기타반환금등	4,727,650	0.28%	659,450	0.04%	4,068,200	616.91%