

# 세출총괄표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
총계	931,786,489	100.00%	903,364,513	100.00%	28,421,976	3.15%
100 인건비	93,931,230	10.08%	94,317,623	10.44%	△386,393	△0.41%
101 인건비	93,931,230	10.08%	94,317,623	10.44%	△386,393	△0.41%
101-01 보수	59,592,947	6.40%	63,090,845	6.98%	△3,497,898	△5.54%
101-02 기타직보수	5,939,014	0.64%	4,853,029	0.54%	1,085,985	22.38%
101-03 공무직(무기계약)근로자 보수	11,663,483	1.25%	10,458,413	1.16%	1,205,070	11.52%
101-04 기간제근로자등보수	16,735,786	1.80%	15,915,336	1.76%	820,450	5.16%
200 물건비	53,460,552	5.74%	54,347,947	6.02%	△887,395	△1.63%
201 일반운영비	34,857,597	3.74%	34,396,198	3.81%	461,399	1.34%
201-01 사무관리비	16,585,301	1.78%	16,805,875	1.86%	△220,574	△1.31%
201-02 공공운영비	15,260,307	1.64%	14,661,899	1.62%	598,408	4.08%
201-03 행사운영비	1,108,989	0.12%	1,025,024	0.11%	83,965	8.19%
201-04 맞춤형복지제도시행경비	1,903,000	0.20%	1,903,400	0.21%	△400	△0.02%
202 여비	3,635,212	0.39%	4,521,509	0.50%	△886,297	△19.60%
202-01 국내여비	3,001,712	0.32%	3,866,909	0.43%	△865,197	△22.37%
202-04 국제화여비	453,500	0.05%	382,600	0.04%	70,900	18.53%
202-05 공무원 교육여비	180,000	0.02%	272,000	0.03%	△92,000	△33.82%
203 업무추진비	877,796	0.09%	875,750	0.10%	2,046	0.23%
203-01 기관운영업무추진비	293,000	0.03%	289,000	0.03%	4,000	1.38%
203-02 정원가산업무추진비	52,276	0.01%	55,630	0.01%	△3,354	△6.03%
203-03 시책추진업무추진비	330,000	0.04%	328,000	0.04%	2,000	0.61%
203-04 부서운영업무추진비	202,520	0.02%	203,120	0.02%	△600	△0.30%
204 직무수행경비	659,075	0.07%	658,529	0.07%	546	0.08%
204-01 직책급업무수행경비	129,900	0.01%	129,900	0.01%	0	0.00%
204-02 특정업무경비	529,175	0.06%	528,629	0.06%	546	0.10%
205 의회비	789,656	0.08%	796,845	0.09%	△7,189	△0.90%
205-01 의정활동비	158,400	0.02%	158,400	0.02%	0	0.00%
205-02 월정수당	282,528	0.03%	274,176	0.03%	8,352	3.05%
205-03 의원국내여비	32,400	0.00%	32,400	0.00%	0	0.00%
205-04 의원국외여비	23,400	0.00%	46,800	0.01%	△23,400	△50.00%
205-05 의정운영공통경비	90,888	0.01%	85,749	0.01%	5,139	5.99%
205-06 의회운영업무추진비	77,760	0.01%	77,760	0.01%	0	0.00%

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		구성비		구성비		증감률
205-07 의원역량개발비(공공위탁, 자체교육)	20,000	0.00%	20,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	13,200	0.00%	13,200	0.00%	0	0.00%
205-09 의원정책개발비	60,000	0.01%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	12,000	0.00%	10,000	0.00%	2,000	20.00%
205-11 의원국민연금부담금	7,560	0.00%	7,560	0.00%	0	0.00%
205-12 의원국민건강부담금	11,520	0.00%	10,800	0.00%	720	6.67%
206 재료비	11,148,489	1.20%	11,025,653	1.22%	122,836	1.11%
206-01 재료비	11,148,489	1.20%	11,025,653	1.22%	122,836	1.11%
207 연구개발비	1,492,727	0.16%	2,073,463	0.23%	△580,736	△28.01%
207-01 연구용역비	986,605	0.11%	861,498	0.10%	125,107	14.52%
207-02 전산개발비	437,469	0.05%	1,135,565	0.13%	△698,096	△61.48%
207-03 시험연구비	68,653	0.01%	76,400	0.01%	△7,747	△10.14%
300 경상이전	391,059,719	41.97%	363,254,321	40.21%	27,805,398	7.65%
301 일반보전금	198,839,556	21.34%	183,653,925	20.33%	15,185,631	8.27%
301-01 사회보장적수혜금(국고보조재원)	146,807,207	15.76%	134,404,817	14.88%	12,402,390	9.23%
301-02 사회보장적수혜금(취약계층, 지방재원)	24,292,164	2.61%	20,471,978	2.27%	3,820,186	18.66%
301-04 장학금및학자금	12,876	0.00%	21,752	0.00%	△8,876	△40.81%
301-06 자율방범대실비지원	59,580	0.01%	61,080	0.01%	△1,500	△2.46%
301-07 통장·이장·반장활동보상금	1,988,950	0.21%	1,973,960	0.22%	14,990	0.76%
301-08 민간인국외여비	9,000	0.00%	105,000	0.01%	△96,000	△91.43%
301-09 외빈초청여비	9,000	0.00%	10,000	0.00%	△1,000	△10.00%
301-10 사회복지무요원보상금	1,339,064	0.14%	967,586	0.11%	371,478	38.39%
301-11 행사실비지원금	442,368	0.05%	474,578	0.05%	△32,210	△6.79%
301-12 예술단원·운동부등보상금	655,500	0.07%	700,000	0.08%	△44,500	△6.36%
301-14 기타보상금	23,223,847	2.49%	22,553,860	2.50%	669,987	2.97%
302 이주및재해보상금	127,600	0.01%	123,600	0.01%	4,000	3.24%
302-02 민간인재해및복구활동보상금	127,600	0.01%	123,600	0.01%	4,000	3.24%
303 포상금	146,800	0.02%	151,500	0.02%	△4,700	△3.10%
303-01 포상금	146,800	0.02%	151,500	0.02%	△4,700	△3.10%

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		구성비		구성비		증감률
304 연금부담금등	20,242,901	2.17%	18,081,185	2.00%	2,161,716	11.96%
304-01 연금부담금	15,624,669	1.68%	14,745,684	1.63%	878,985	5.96%
304-02 국민건강보험금	2,703,340	0.29%	3,007,612	0.33%	△304,272	△10.12%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,914,892	0.21%	327,889	0.04%	1,587,003	484.01%
305 배상금등	107,407	0.01%	124,333	0.01%	△16,926	△13.61%
305-01 배상금등	107,407	0.01%	124,333	0.01%	△16,926	△13.61%
306 출연금	6,175,049	0.66%	5,518,036	0.61%	657,013	11.91%
306-01 출연금	6,175,049	0.66%	5,518,036	0.61%	657,013	11.91%
307 민간이전	100,790,282	10.82%	99,333,596	11.00%	1,456,686	1.47%
307-01 의료 및 회복비	4,210,323	0.45%	7,505,540	0.83%	△3,295,217	△43.90%
307-02 민간경상사업보조	16,637,768	1.79%	17,044,935	1.89%	△407,167	△2.39%
307-03 민간단체법정운영비보조	2,228,056	0.24%	2,101,702	0.23%	126,354	6.01%
307-04 민간행사사업보조	4,188,680	0.45%	4,596,200	0.51%	△407,520	△8.87%
307-05 민간위탁금	23,118,216	2.48%	22,018,832	2.44%	1,099,384	4.99%
307-06 보험금	219,240	0.02%	201,600	0.02%	17,640	8.75%
307-07 연금지급금	179,000	0.02%	179,000	0.02%	0	0.00%
307-08 이차보전금	740,000	0.08%	675,000	0.07%	65,000	9.63%
307-09 운수업계보조금	9,918,868	1.06%	9,499,868	1.05%	419,000	4.41%
307-10 사회복지시설법정운영비 보조	25,046,491	2.69%	22,975,801	2.54%	2,070,690	9.01%
307-11 사회복지사업보조	14,302,140	1.53%	12,533,618	1.39%	1,768,522	14.11%
307-12 민간인위탁교육비	1,500	0.00%	1,500	0.00%	0	0.00%
308 자치단체등이전	64,470,732	6.92%	56,003,346	6.20%	8,467,386	15.12%
308-07 자치단체간부담금	3,308,272	0.36%	3,218,707	0.36%	89,565	2.78%
308-08 교육기관에대한보조	6,139,977	0.66%	7,269,251	0.80%	△1,129,274	△15.53%
308-10 시·군·구 교육비특별 회계 법정전출금	235,299	0.03%	228,163	0.03%	7,136	3.13%
308-12 예비군육성지원경상보조	181,700	0.02%	164,000	0.02%	17,700	10.79%
308-13 공공기관등에대한경상적위 탁사업비	54,605,484	5.86%	45,123,225	5.00%	9,482,259	21.01%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	158,392	0.02%	263,800	0.03%	△105,408	△39.96%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
311-01 시·군·구지역개발기금 차입금이자상환	45,900	0.00%	136,800	0.02%	△90,900	△66.45%
311-05 기타차입금이자상환	112,492	0.01%	127,000	0.01%	△14,508	△11.42%
400 자본지출	330,268,499	35.44%	329,772,339	36.50%	496,160	0.15%
401 시설비및부대비	286,303,006	30.73%	281,736,881	31.19%	4,566,125	1.62%
401-01 시설비	278,568,381	29.90%	279,702,662	30.96%	△1,134,281	△0.41%
401-02 감리비	7,254,154	0.78%	1,658,946	0.18%	5,595,208	337.27%
401-03 시설부대비	480,471	0.05%	375,273	0.04%	105,198	28.03%
402 민간자본이전	31,507,118	3.38%	33,517,009	3.71%	△2,009,891	△6.00%
402-01 민간자본사업보조(자체 재원)	1,663,200	0.18%	3,317,300	0.37%	△1,654,100	△49.86%
402-02 민간자본사업보조(이전 재원)	22,134,521	2.38%	18,111,095	2.00%	4,023,426	22.22%
402-03 민간위탁사업비	7,709,397	0.83%	12,088,614	1.34%	△4,379,217	△36.23%
403 자치단체등자본이전	8,787,029	0.94%	9,831,405	1.09%	△1,044,376	△10.62%
403-02 공공기관등에대한자본적위 탁사업비	8,787,029	0.94%	9,831,405	1.09%	△1,044,376	△10.62%
405 자산취득비	3,671,346	0.39%	4,687,044	0.52%	△1,015,698	△21.67%
405-01 자산및물품취득비	3,489,146	0.37%	4,640,044	0.51%	△1,150,898	△24.80%
405-02 도서구입비	182,200	0.02%	47,000	0.01%	135,200	287.66%
500 용자및출자	2,583,800	0.28%	1,923,800	0.21%	660,000	34.31%
501 용자금	2,583,800	0.28%	1,923,800	0.21%	660,000	34.31%
501-01 민간용자금	23,800	0.00%	23,800	0.00%	0	0.00%
501-02 통화금융기관용자금	2,560,000	0.27%	1,900,000	0.21%	660,000	34.74%
600 보전재원	6,274,633	0.67%	12,137,195	1.34%	△5,862,562	△48.30%
601 차입금원금상환	4,425,000	0.47%	6,223,000	0.69%	△1,798,000	△28.89%
601-01 시·군·구지역개발기금 차입금원금상환	2,550,000	0.27%	5,050,000	0.56%	△2,500,000	△49.50%
601-05 기타국내차입금원금상환	1,875,000	0.20%	1,173,000	0.13%	702,000	59.85%
602 예치금	1,849,633	0.20%	5,914,195	0.65%	△4,064,562	△68.73%
602-01 일반예치금	1,849,633	0.20%	5,914,195	0.65%	△4,064,562	△68.73%
700 내부거래	46,887,761	5.03%	29,890,564	3.31%	16,997,197	56.86%
701 기타회계등전출금	13,277,567	1.42%	13,015,065	1.44%	262,502	2.02%
701-01 기타회계전출금	6,966,903	0.75%	8,875,222	0.98%	△1,908,319	△21.50%

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		구성비		구성비		증감률
701-02 공기업특별회계경상전출금	87,664	0.01%	58,589	0.01%	29,075	49.63%
701-03 공기업특별회계자본전출금	6,223,000	0.67%	4,081,254	0.45%	2,141,746	52.48%
702 기금전출금	1,347,600	0.14%	1,272,769	0.14%	74,831	5.88%
702-01 기금전출금	1,347,600	0.14%	1,272,769	0.14%	74,831	5.88%
704 예탁금	30,000,000	3.22%	10,000,000	1.11%	20,000,000	200.00%
704-01 예탁금	30,000,000	3.22%	10,000,000	1.11%	20,000,000	200.00%
706 기타내부거래	2,262,594	0.24%	5,602,730	0.62%	△3,340,136	△59.62%
706-03 적립금	2,262,594	0.24%	5,602,730	0.62%	△3,340,136	△59.62%
800 예비비및기타	7,320,295	0.79%	17,720,724	1.96%	△10,400,429	△58.69%
801 예비비	3,603,400	0.39%	14,460,437	1.60%	△10,857,037	△75.08%
801-01 일반예비비	1,350,500	0.14%	6,389,115	0.71%	△5,038,615	△78.86%
801-02 재해·재난목적예비비	2,000,000	0.21%	3,500,000	0.39%	△1,500,000	△42.86%
801-03 내부유보금	252,900	0.03%	4,571,322	0.51%	△4,318,422	△94.47%
802 반환금기타	3,716,895	0.40%	3,260,287	0.36%	456,608	14.01%
802-01 국고보조금반환금	2,081,174	0.22%	2,118,404	0.23%	△37,230	△1.76%
802-02 시·도비보조금반환금	1,515,297	0.16%	1,024,602	0.11%	490,695	47.89%
802-03 기타반환금등	120,424	0.01%	117,281	0.01%	3,143	2.68%