

세출총괄표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	1,644,501,874	100.00%	1,634,699,886	100.00%	9,801,988	0.60%
100 인건비	159,134,110	9.68%	152,422,413	9.32%	6,711,697	4.40%
101 인건비	159,134,110	9.68%	152,422,413	9.32%	6,711,697	4.40%
101-01 보수	105,167,857	6.40%	102,714,238	6.28%	2,453,619	2.39%
101-02 기타직보수	11,879,618	0.72%	11,016,402	0.67%	863,216	7.84%
101-03 공무직(무기계약)근로자 보수	21,366,535	1.30%	17,549,069	1.07%	3,817,466	21.75%
101-04 기간제근로자등보수	20,720,100	1.26%	21,142,704	1.29%	△422,604	△2.00%
200 물건비	146,171,938	8.89%	149,269,481	9.13%	△3,097,543	△2.08%
201 일반운영비	95,216,775	5.79%	98,134,050	6.00%	△2,917,275	△2.97%
201-01 사무관리비	54,048,151	3.29%	57,231,187	3.50%	△3,183,036	△5.56%
201-02 공공운영비	31,518,474	1.92%	31,453,290	1.92%	65,184	0.21%
201-03 행사운영비	5,764,830	0.35%	5,567,973	0.34%	196,857	3.54%
201-04 맞춤형복지제도시행경비	3,885,320	0.24%	3,881,600	0.24%	3,720	0.10%
202 여비	4,658,210	0.28%	4,611,069	0.28%	47,141	1.02%
202-01 국내여비	2,342,468	0.14%	2,391,647	0.15%	△49,179	△2.06%
202-02 월액여비	861,160	0.05%	895,560	0.05%	△34,400	△3.84%
202-03 국외업무여비	349,257	0.02%	332,058	0.02%	17,199	5.18%
202-04 국제화여비	594,295	0.04%	438,500	0.03%	155,795	35.53%
202-05 공무원 교육여비	511,030	0.03%	553,304	0.03%	△42,274	△7.64%
203 업무추진비	1,052,114	0.06%	1,035,050	0.06%	17,064	1.65%
203-01 기관운영업무추진비	285,920	0.02%	285,920	0.02%	0	0.00%
203-02 정원가산업무추진비	80,104	0.00%	79,020	0.00%	1,084	1.37%
203-03 시책추진업무추진비	383,400	0.02%	373,800	0.02%	9,600	2.57%
203-04 부서운영업무추진비	302,690	0.02%	296,310	0.02%	6,380	2.15%
204 직무수행경비	1,161,000	0.07%	1,015,680	0.06%	145,320	14.31%
204-01 직책급업무수행경비	178,800	0.01%	179,400	0.01%	△600	△0.33%
204-02 특정업무경비	982,200	0.06%	836,280	0.05%	145,920	17.45%
205 의회비	1,546,172	0.09%	1,546,528	0.09%	△356	△0.02%
205-01 의정활동비	303,600	0.02%	303,600	0.02%	0	0.00%
205-02 월정수당	628,121	0.04%	617,597	0.04%	10,524	1.70%
205-03 의원국내여비	44,940	0.00%	44,940	0.00%	0	0.00%
205-04 의원국외여비	93,150	0.01%	104,650	0.01%	△11,500	△10.99%

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(단위:천원)

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		구성비		구성비		증감률
205-05 의정운영공통경비	173,191	0.01%	173,191	0.01%	0	0.00%
205-06 의회운영업무추진비	93,000	0.01%	91,080	0.01%	1,920	2.11%
205-07 의원역량개발비(공공위탁, 자체교육)	11,500	0.00%	11,500	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	19,550	0.00%	17,250	0.00%	2,300	13.33%
205-09 의원정책개발비	115,000	0.01%	115,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
205-11 의원국민연금부담금	23,760	0.00%	30,360	0.00%	△6,600	△21.74%
205-12 의원국민건강부담금	30,360	0.00%	30,360	0.00%	0	0.00%
206 재료비	40,250,267	2.45%	40,526,904	2.48%	△276,637	△0.68%
206-01 재료비	40,250,267	2.45%	40,526,904	2.48%	△276,637	△0.68%
207 연구개발비	2,287,400	0.14%	2,400,200	0.15%	△112,800	△4.70%
207-01 연구용역비	1,882,600	0.11%	1,955,500	0.12%	△72,900	△3.73%
207-02 전산개발비	181,000	0.01%	215,000	0.01%	△34,000	△15.81%
207-03 시험연구비	223,800	0.01%	229,700	0.01%	△5,900	△2.57%
300 경상이전	931,952,127	56.67%	860,315,600	52.63%	71,636,527	8.33%
301 일반보전금	520,900,525	31.68%	523,465,300	32.02%	△2,564,775	△0.49%
301-01 사회보장적수혜금(국고보조재원)	366,592,784	22.29%	371,531,703	22.73%	△4,938,919	△1.33%
301-02 사회보장적수혜금(취약계층, 지방재원)	51,414,605	3.13%	49,897,456	3.05%	1,517,149	3.04%
301-03 사회보장적수혜금(지방재원)	8,421,237	0.51%	12,775,925	0.78%	△4,354,688	△34.09%
301-04 장학금및학자금	137,000	0.01%	78,500	0.00%	58,500	74.52%
301-06 자율방범대실비지원	35,000	0.00%	84,800	0.01%	△49,800	△58.73%
301-07 통장·이장·반장활동보상금	3,963,960	0.24%	3,926,520	0.24%	37,440	0.95%
301-08 민간인국외여비	13,000	0.00%	19,400	0.00%	△6,400	△32.99%
301-09 외빈초청여비	36,000	0.00%	31,000	0.00%	5,000	16.13%
301-10 사회복무요원보상금	3,790,000	0.23%	3,132,058	0.19%	657,942	21.01%
301-11 행사실비지원금	544,871	0.03%	469,791	0.03%	75,080	15.98%
301-12 예술단원·운동부등보상금	8,429,422	0.51%	8,110,020	0.50%	319,402	3.94%
301-14 기타보상금	77,522,646	4.71%	73,408,127	4.49%	4,114,519	5.60%
302 이주및재해보상금	30,000	0.00%	30,000	0.00%	0	0.00%

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					증감률	증감률
302-02 민간인재해및복구활동보상금	30,000	0.00%	30,000	0.00%	0	0.00%
303 포상금	691,485	0.04%	693,400	0.04%	△1,915	△0.28%
303-01 포상금	691,485	0.04%	693,400	0.04%	△1,915	△0.28%
304 연금부담금등	33,138,160	2.02%	27,662,576	1.69%	5,475,584	19.79%
304-01 연금부담금	26,018,307	1.58%	21,245,293	1.30%	4,773,014	22.47%
304-02 국민건강보험금	4,683,360	0.28%	4,269,406	0.26%	413,954	9.70%
304-03 의원상해부담금	26,400	0.00%	26,400	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,410,093	0.15%	2,121,477	0.13%	288,616	13.60%
305 배상금등	131,000	0.01%	120,000	0.01%	11,000	9.17%
305-01 배상금등	131,000	0.01%	120,000	0.01%	11,000	9.17%
306 출연금	27,073,018	1.65%	19,476,154	1.19%	7,596,864	39.01%
306-01 출연금	27,073,018	1.65%	19,476,154	1.19%	7,596,864	39.01%
307 민간이전	314,049,965	19.10%	249,120,014	15.24%	64,929,951	26.06%
307-01 의료 및 회복비	10,615,836	0.65%	9,275,474	0.57%	1,340,362	14.45%
307-02 민간경상사업보조	43,828,717	2.67%	51,005,359	3.12%	△7,176,642	△14.07%
307-03 민간단체법정운영비보조	1,197,459	0.07%	1,124,370	0.07%	73,089	6.50%
307-04 민간행사사업보조	1,356,080	0.08%	1,429,520	0.09%	△73,440	△5.14%
307-05 민간위탁금	116,939,118	7.11%	108,821,402	6.66%	8,117,716	7.46%
307-06 보험금	542,786	0.03%	65,588	0.00%	477,198	727.57%
307-07 연금지급금	289,952	0.02%	252,252	0.02%	37,700	14.95%
307-08 이차보전금	1,507,000	0.09%	722,000	0.04%	785,000	108.73%
307-09 운수업계보조금	38,317,672	2.33%	40,713,977	2.49%	△2,396,305	△5.89%
307-10 사회복지시설법정운영비보조	22,328,970	1.36%	14,584,731	0.89%	7,744,239	53.10%
307-11 사회복지사업보조	77,118,602	4.69%	21,117,518	1.29%	56,001,084	265.19%
307-12 민간인위탁교육비	7,773	0.00%	7,823	0.00%	△50	△0.64%
308 자치단체등이전	35,695,604	2.17%	39,481,786	2.42%	△3,786,182	△9.59%
308-07 자치단체간부담금	6,982,514	0.42%	8,582,379	0.53%	△1,599,865	△18.64%
308-08 교육기관에대한보조	12,191,128	0.74%	14,372,015	0.88%	△2,180,887	△15.17%
308-10 시·군·구 교육비특별회계 법정전출금	400,410	0.02%	391,541	0.02%	8,869	2.27%
308-12 예비군육성지원경상보조	81,865	0.00%	81,600	0.00%	265	0.32%

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			구성비	구성비	증감률	증감률
308-13 공기관등에대한경상적위탁사업비	16,024,687	0.97%	15,952,506	0.98%	72,181	0.45%
308-14 기타부담금	15,000	0.00%	101,745	0.01%	△86,745	△85.26%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	241,370	0.01%	265,370	0.02%	△24,000	△9.04%
311-03 중앙정부차입금이자상환	170	0.00%	170	0.00%	0	0.00%
311-05 기타차입금이자상환	241,200	0.01%	241,200	0.01%	0	0.00%
400 자본지출	377,208,773	22.94%	425,892,865	26.05%	△48,684,092	△11.43%
401 시설비및부대비	262,430,081	15.96%	273,836,758	16.75%	△11,406,677	△4.17%
401-01 시설비	257,332,080	15.65%	267,407,212	16.36%	△10,075,132	△3.77%
401-02 감리비	4,724,938	0.29%	5,847,700	0.36%	△1,122,762	△19.20%
401-03 시설부대비	238,063	0.01%	366,846	0.02%	△128,783	△35.11%
401-04 행사관련시설비	135,000	0.01%	215,000	0.01%	△80,000	△37.21%
402 민간자본이전	61,974,001	3.77%	76,237,999	4.66%	△14,263,998	△18.71%
402-01 민간자본사업보조(자체재원)	5,446,354	0.33%	7,563,229	0.46%	△2,116,875	△27.99%
402-02 민간자본사업보조(이전재원)	42,133,049	2.56%	53,420,863	3.27%	△11,287,814	△21.13%
402-03 민간위탁사업비	14,394,598	0.88%	15,253,907	0.93%	△859,309	△5.63%
403 자치단체등자본이전	45,108,923	2.74%	67,905,403	4.15%	△22,796,480	△33.57%
403-02 공기관등에대한자본적위탁사업비	45,009,373	2.74%	67,825,353	4.15%	△22,815,980	△33.64%
403-03 예비군육성지원자본보조	99,550	0.01%	80,050	0.00%	19,500	24.36%
405 자산취득비	7,625,768	0.46%	7,842,705	0.48%	△216,937	△2.77%
405-01 자산및물품취득비	7,007,268	0.43%	7,286,205	0.45%	△278,937	△3.83%
405-02 도서구입비	618,500	0.04%	556,500	0.03%	62,000	11.14%
406 기타자본이전	70,000	0.00%	70,000	0.00%	0	0.00%
406-01 기타자본이전	70,000	0.00%	70,000	0.00%	0	0.00%
500 융자및출자	1,926,000	0.12%	1,255,620	0.08%	670,380	53.39%
501 융자금	1,926,000	0.12%	1,255,620	0.08%	670,380	53.39%
501-01 민간융자금	1,926,000	0.12%	1,255,620	0.08%	670,380	53.39%
600 보전재원	3,920	0.00%	803,920	0.05%	△800,000	△99.51%
601 차입금원금상환	3,920	0.00%	803,920	0.05%	△800,000	△99.51%

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구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
601-03 중앙정부차입금원금상환	3,920	0.00%	3,920	0.00%	0	0.00%
700 내부거래	13,905,910	0.85%	21,890,147	1.34%	△7,984,237	△36.47%
701 기타회계등전출금	9,645,888	0.59%	10,064,416	0.62%	△418,528	△4.16%
701-01 기타회계전출금	6,253,412	0.38%	6,134,255	0.38%	119,157	1.94%
701-02 공기업특별회계경상전출금	2,527,476	0.15%	1,976,161	0.12%	551,315	27.90%
701-03 공기업특별회계자본전출금	865,000	0.05%	1,954,000	0.12%	△1,089,000	△55.73%
702 기금전출금	3,119,022	0.19%	9,071,731	0.55%	△5,952,709	△65.62%
702-01 기금전출금	3,119,022	0.19%	9,071,731	0.55%	△5,952,709	△65.62%
704 예탁금	1,141,000	0.07%	2,754,000	0.17%	△1,613,000	△58.57%
704-01 예탁금	1,141,000	0.07%	2,754,000	0.17%	△1,613,000	△58.57%
800 예비비및기타	14,199,096	0.86%	22,849,840	1.40%	△8,650,744	△37.86%
801 예비비	13,499,503	0.82%	19,746,410	1.21%	△6,246,907	△31.64%
801-01 일반예비비	6,023,923	0.37%	6,548,553	0.40%	△524,630	△8.01%
801-02 재해·재난목적예비비	2,000,000	0.12%	2,000,000	0.12%	0	0.00%
801-03 내부유보금	5,475,580	0.33%	11,197,857	0.69%	△5,722,277	△51.10%
802 반환금기타	699,593	0.04%	3,103,430	0.19%	△2,403,837	△77.46%
802-03 기타반환금등	699,593	0.04%	733,256	0.04%	△33,663	△4.59%