

세출총괄표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	664,087,568	100.00%	653,885,387	100.00%	10,202,181	1.56%
100 인건비	75,304,927	11.34%	71,328,306	10.91%	3,976,621	5.58%
101 인건비	75,304,927	11.34%	71,328,306	10.91%	3,976,621	5.58%
101-01 보수	54,627,491	8.23%	51,412,769	7.86%	3,214,722	6.25%
101-02 기타직보수	3,672,339	0.55%	3,524,270	0.54%	148,069	4.20%
101-03 공무직(무기계약)근로자 보수	4,801,721	0.72%	4,617,723	0.71%	183,998	3.98%
101-04 기간제근로자등보수	12,203,376	1.84%	11,773,544	1.80%	429,832	3.65%
200 물건비	47,631,282	7.17%	46,281,652	7.08%	1,349,630	2.92%
201 일반운영비	29,603,053	4.46%	28,737,704	4.39%	865,349	3.01%
201-01 사무관리비	13,252,622	2.00%	11,509,572	1.76%	1,743,050	15.14%
201-02 공공운영비	13,513,639	2.03%	15,034,960	2.30%	△1,521,321	△10.12%
201-03 행사운영비	1,378,192	0.21%	785,572	0.12%	592,620	75.44%
201-04 맞춤형복지제도시행경비	1,458,600	0.22%	1,407,600	0.22%	51,000	3.62%
202 여비	1,688,824	0.25%	1,619,320	0.25%	69,504	4.29%
202-01 국내여비	939,584	0.14%	926,830	0.14%	12,754	1.38%
202-02 월액여비	346,950	0.05%	325,890	0.05%	21,060	6.46%
202-03 국외업무여비	27,000	0.00%	12,000	0.00%	15,000	125.00%
202-04 국제화여비	145,290	0.02%	154,600	0.02%	△9,310	△6.02%
202-05 공무원 교육여비	230,000	0.03%	200,000	0.03%	30,000	15.00%
203 업무추진비	550,760	0.08%	532,109	0.08%	18,651	3.51%
203-01 기관운영업무추진비	186,000	0.03%	179,460	0.03%	6,540	3.64%
203-02 정원가산업무추진비	45,866	0.01%	47,289	0.01%	△1,423	△3.01%
203-03 시책추진업무추진비	178,980	0.03%	167,174	0.03%	11,806	7.06%
203-04 부서운영업무추진비	139,914	0.02%	138,186	0.02%	1,728	1.25%
204 직무수행경비	570,000	0.09%	567,000	0.09%	3,000	0.53%
204-01 직책급업무수행경비	109,800	0.02%	106,800	0.02%	3,000	2.81%
204-02 특정업무경비	460,200	0.07%	460,200	0.07%	0	0.00%
205 의회비	540,983	0.08%	504,174	0.08%	36,809	7.30%
205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
205-02 월정수당	201,556	0.03%	196,640	0.03%	4,916	2.50%
205-03 의원국내여비	4,000	0.00%	3,200	0.00%	800	25.00%
205-04 의원국외여비	68,000	0.01%	41,000	0.01%	27,000	65.85%

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		구성비		구성비		증감률
205-05 의정운영공통경비	41,486	0.01%	41,486	0.01%	0	0.00%
205-06 의회운영업무추진비	35,000	0.01%	35,000	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	4,000	0.00%	4,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	21,000	0.00%	22,000	0.00%	△1,000	△4.55%
205-09 의원정책개발비	40,000	0.01%	35,000	0.01%	5,000	14.29%
205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
205-11 의원국민연금부담금	2,268	0.00%	5,531	0.00%	△3,263	△58.99%
205-12 의원국민건강부담금	8,073	0.00%	7,717	0.00%	356	4.61%
206 재료비	13,480,399	2.03%	13,162,962	2.01%	317,437	2.41%
206-01 재료비	13,480,399	2.03%	13,162,962	2.01%	317,437	2.41%
207 연구개발비	1,197,263	0.18%	1,158,383	0.18%	38,880	3.36%
207-01 연구용역비	704,960	0.11%	653,900	0.10%	51,060	7.81%
207-02 전산개발비	332,483	0.05%	326,483	0.05%	6,000	1.84%
207-03 시험연구비	159,820	0.02%	178,000	0.03%	△18,180	△10.21%
300 경상이전	291,778,714	43.94%	277,602,400	42.45%	14,176,314	5.11%
301 일반보전금	126,888,767	19.11%	118,841,046	18.17%	8,047,721	6.77%
301-01 사회보장적수혜금(국고보조재원)	79,514,978	11.97%	69,438,253	10.62%	10,076,725	14.51%
301-02 사회보장적수혜금(취약계층, 지방재원)	14,672,692	2.21%	8,483,313	1.30%	6,189,379	72.96%
301-04 장학금및학자금	17,000	0.00%	22,760	0.00%	△5,760	△25.31%
301-06 자율방범대실비지원	103,800	0.02%	103,704	0.02%	96	0.09%
301-07 통장·이장·반장활동보상금	1,894,620	0.29%	1,498,000	0.23%	396,620	26.48%
301-08 민간인국외여비	16,630	0.00%	8,400	0.00%	8,230	97.98%
301-09 외빈초청여비	4,500	0.00%	5,000	0.00%	△500	△10.00%
301-10 사회복지무요원보상금	853,830	0.13%	774,105	0.12%	79,725	10.30%
301-11 행사실비지원금	170,016	0.03%	187,377	0.03%	△17,361	△9.27%
301-12 예술단원·운동부등보상금	1,286,600	0.19%	1,177,655	0.18%	108,945	9.25%
301-14 기타보상금	28,354,101	4.27%	30,690,979	4.69%	△2,336,878	△7.61%
302 이주및재해보상금	113,300	0.02%	675,800	0.10%	△562,500	△83.23%
302-02 민간인재해및복구활동보상금	113,300	0.02%	675,800	0.10%	△562,500	△83.23%

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구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
303 포상금	138,350	0.02%	104,950	0.02%	33,400	31.82%
303-01 포상금	138,350	0.02%	104,950	0.02%	33,400	31.82%
304 연금부담금등	16,082,052	2.42%	12,755,354	1.95%	3,326,698	26.08%
304-01 연금부담금	13,137,496	1.98%	10,160,258	1.55%	2,977,238	29.30%
304-02 국민건강보험금	2,436,811	0.37%	2,128,411	0.33%	308,400	14.49%
304-03 의원상해부담금	17,280	0.00%	17,280	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	490,465	0.07%	449,405	0.07%	41,060	9.14%
305 배상금등	1,500	0.00%	1,500	0.00%	0	0.00%
305-01 배상금등	1,500	0.00%	1,500	0.00%	0	0.00%
306 출연금	200,159	0.03%	199,353	0.03%	806	0.40%
306-01 출연금	200,159	0.03%	199,353	0.03%	806	0.40%
307 민간이전	130,286,079	19.62%	127,693,046	19.53%	2,593,033	2.03%
307-01 의료 및 회복비	3,326,999	0.50%	3,432,574	0.52%	△105,575	△3.08%
307-02 민간경상사업보조	12,202,838	1.84%	12,550,797	1.92%	△347,959	△2.77%
307-03 민간단체법정운영비보조	2,162,289	0.33%	1,538,735	0.24%	623,554	40.52%
307-04 민간행사사업보조	2,996,125	0.45%	1,817,020	0.28%	1,179,105	64.89%
307-05 민간위탁금	58,390,685	8.79%	61,356,928	9.38%	△2,966,243	△4.83%
307-06 보험금	43,248	0.01%	45,980	0.01%	△2,732	△5.94%
307-07 연금지급금	102,544	0.02%	101,602	0.02%	942	0.93%
307-08 이차보전금	2,930,296	0.44%	2,900,059	0.44%	30,237	1.04%
307-09 운수업계보조금	8,303,320	1.25%	9,145,101	1.40%	△841,781	△9.20%
307-10 사회복지시설법정운영비 보조	17,197,278	2.59%	16,437,647	2.51%	759,631	4.62%
307-11 사회복지사업보조	22,587,737	3.40%	18,338,203	2.80%	4,249,534	23.17%
307-12 민간인위탁교육비	42,720	0.01%	28,400	0.00%	14,320	50.42%
308 자치단체등이전	17,816,705	2.68%	17,074,151	2.61%	742,554	4.35%
308-07 자치단체간부담금	2,237,186	0.34%	1,651,550	0.25%	585,636	35.46%
308-08 교육기관에대한보조	6,040,226	0.91%	5,680,123	0.87%	360,103	6.34%
308-10 시·군·구 교육비특별 회계 법정전출금	174,979	0.03%	173,468	0.03%	1,511	0.87%
308-12 예비군육성지원경상보조	147,875	0.02%	163,280	0.02%	△15,405	△9.43%
308-13 공공기관등에대한경상적위 탁사업비	8,919,439	1.34%	9,104,110	1.39%	△184,671	△2.03%

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		구성비		구성비		증감률
308-14 기타부담금	297,000	0.04%	301,620	0.05%	△4,620	△1.53%
309 전출금	400	0.00%	400	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	400	0.00%	400	0.00%	0	0.00%
311 차입금이자상환	251,402	0.04%	256,800	0.04%	△5,398	△2.10%
311-01 시·군·구지역개발기금 차입금이자상환	239,400	0.04%	256,800	0.04%	△17,400	△6.78%
311-03 중앙정부차입금이자상환	12,002	0.00%	0	0.00%	12,002	순증
400 자본지출	194,678,510	29.32%	190,551,338	29.14%	4,127,172	2.17%
401 시설비및부대비	145,680,819	21.94%	145,714,461	22.28%	△33,642	△0.02%
401-01 시설비	142,600,940	21.47%	142,093,082	21.73%	507,858	0.36%
401-02 감리비	2,580,506	0.39%	3,278,736	0.50%	△698,230	△21.30%
401-03 시설부대비	358,623	0.05%	247,643	0.04%	110,980	44.81%
401-04 행사관련시설비	140,750	0.02%	95,000	0.01%	45,750	48.16%
402 민간자본이전	25,981,843	3.91%	24,446,061	3.74%	1,535,782	6.28%
402-01 민간자본사업보조(자체 재원)	3,716,138	0.56%	4,981,733	0.76%	△1,265,595	△25.40%
402-02 민간자본사업보조(이전 재원)	18,838,031	2.84%	15,192,043	2.32%	3,645,988	24.00%
402-03 민간위탁사업비	3,427,674	0.52%	4,272,285	0.65%	△844,611	△19.77%
403 자치단체등자본이전	19,805,328	2.98%	16,598,117	2.54%	3,207,211	19.32%
403-02 공기관등에대한자본적위탁사업비	19,800,228	2.98%	16,590,817	2.54%	3,209,411	19.34%
403-03 예비군육성지원자본보조	5,100	0.00%	7,300	0.00%	△2,200	△30.14%
405 자산취득비	3,210,520	0.48%	3,792,699	0.58%	△582,179	△15.35%
405-01 자산및물품취득비	3,020,820	0.45%	3,553,999	0.54%	△533,179	△15.00%
405-02 도서구입비	189,700	0.03%	238,700	0.04%	△49,000	△20.53%
500 융자및출자	201,000	0.03%	1,000	0.00%	200,000	20000.00%
501 융자금	1,000	0.00%	1,000	0.00%	0	0.00%
501-01 민간융자금	1,000	0.00%	1,000	0.00%	0	0.00%
502 출자금	200,000	0.03%	0	0.00%	200,000	순증
502-01 출자금	200,000	0.03%	0	0.00%	200,000	순증
600 보전재원	4,957,000	0.75%	4,945,000	0.76%	12,000	0.24%
601 차입금원금상환	4,957,000	0.75%	4,945,000	0.76%	12,000	0.24%

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		구성비		구성비		증감률
601-01 시·군·구지역개발기금 차입금원금상환	580,000	0.09%	580,000	0.09%	0	0.00%
601-05 기타국내차입금원금상환	4,377,000	0.66%	4,365,000	0.67%	12,000	0.27%
700 내부거래	45,776,811	6.89%	58,326,498	8.92%	△12,549,687	△21.52%
701 기타회계등전출금	21,597,005	3.25%	20,999,351	3.21%	597,654	2.85%
701-01 기타회계전출금	5,723,092	0.86%	6,012,296	0.92%	△289,204	△4.81%
701-02 공기업특별회계경상전출 금	8,888,778	1.34%	5,637,496	0.86%	3,251,282	57.67%
701-03 공기업특별회계자본전출 금	6,985,135	1.05%	9,349,559	1.43%	△2,364,424	△25.29%
702 기금전출금	19,629,397	2.96%	33,718,650	5.16%	△14,089,253	△41.78%
702-01 기금전출금	19,629,397	2.96%	33,718,650	5.16%	△14,089,253	△41.78%
704 예탁금	3,035,000	0.46%	1,469,760	0.22%	1,565,240	106.50%
704-01 예탁금	3,035,000	0.46%	1,469,760	0.22%	1,565,240	106.50%
706 기타내부거래	1,515,409	0.23%	2,138,737	0.33%	△623,328	△29.14%
706-03 적립금	1,515,409	0.23%	2,138,737	0.33%	△623,328	△29.14%
800 예비비및기타	3,759,324	0.57%	4,849,193	0.74%	△1,089,869	△22.48%
801 예비비	3,714,324	0.56%	4,808,193	0.74%	△1,093,869	△22.75%
801-01 일반예비비	2,714,324	0.41%	3,808,193	0.58%	△1,093,869	△28.72%
801-02 재해·재난목적예비비	1,000,000	0.15%	1,000,000	0.15%	0	0.00%
802 반환금기타	45,000	0.01%	41,000	0.01%	4,000	9.76%
802-03 기타반환금등	45,000	0.01%	41,000	0.01%	4,000	9.76%