

# 세출총괄표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
총계	716,342,958	100.00%	784,593,615	100.00%	△68,250,657	△8.70%
100 인건비	93,643,194	13.07%	92,080,978	11.74%	1,562,216	1.70%
101 인건비	93,643,194	13.07%	92,080,978	11.74%	1,562,216	1.70%
101-01 보수	55,188,968	7.70%	55,043,997	7.02%	144,971	0.26%
101-02 기타직보수	5,713,782	0.80%	5,391,649	0.69%	322,133	5.97%
101-03 공무직(무기계약)근로자 보수	8,833,537	1.23%	8,451,882	1.08%	381,655	4.52%
101-04 기간제근로자등보수	23,906,907	3.34%	23,193,450	2.96%	713,457	3.08%
200 물건비	46,525,934	6.49%	55,914,423	7.13%	△9,388,489	△16.79%
201 일반운영비	37,456,257	5.23%	40,788,519	5.20%	△3,332,262	△8.17%
201-01 사무관리비	19,149,491	2.67%	22,022,968	2.81%	△2,873,477	△13.05%
201-02 공공운영비	14,328,157	2.00%	14,247,027	1.82%	81,130	0.57%
201-03 행사운영비	2,044,609	0.29%	2,617,704	0.33%	△573,095	△21.89%
201-04 맞춤형복지제도시행경비	1,934,000	0.27%	1,900,820	0.24%	33,180	1.75%
202 여비	2,031,786	0.28%	2,704,082	0.34%	△672,296	△24.86%
202-01 국내여비	1,070,186	0.15%	1,498,182	0.19%	△427,996	△28.57%
202-02 월액여비	399,900	0.06%	442,800	0.06%	△42,900	△9.69%
202-03 국외업무여비	49,200	0.01%	40,000	0.01%	9,200	23.00%
202-04 국제화여비	268,000	0.04%	409,600	0.05%	△141,600	△34.57%
202-05 공무원 교육여비	244,500	0.03%	313,500	0.04%	△69,000	△22.01%
203 업무추진비	670,207	0.09%	679,155	0.09%	△8,948	△1.32%
203-01 기관운영업무추진비	225,900	0.03%	216,700	0.03%	9,200	4.25%
203-02 정원가산업무추진비	51,090	0.01%	55,760	0.01%	△4,670	△8.38%
203-03 시책추진업무추진비	237,917	0.03%	239,235	0.03%	△1,318	△0.55%
203-04 부서운영업무추진비	155,300	0.02%	167,460	0.02%	△12,160	△7.26%
204 직무수행경비	516,420	0.07%	512,700	0.07%	3,720	0.73%
204-01 직책급업무수행경비	91,500	0.01%	86,700	0.01%	4,800	5.54%
204-02 특정업무경비	424,920	0.06%	426,000	0.05%	△1,080	△0.25%
205 의회비	543,356	0.08%	511,212	0.07%	32,144	6.29%
205-01 의정활동비	105,600	0.01%	105,600	0.01%	0	0.00%
205-02 월정수당	201,708	0.03%	181,056	0.02%	20,652	11.41%
205-03 의원국내여비	24,000	0.00%	24,000	0.00%	0	0.00%
205-04 의원국외여비	34,000	0.00%	32,000	0.00%	2,000	6.25%

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		구성비		구성비		증감률
205-05 의정운영공통경비	52,800	0.01%	51,700	0.01%	1,100	2.13%
205-06 의회운영업무추진비	44,400	0.01%	44,400	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	2,000	0.00%	2,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	8,000	0.00%	8,000	0.00%	0	0.00%
205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	7,000	0.00%	6,500	92.86%
205-11 의원국민연금부담금	9,158	0.00%	7,968	0.00%	1,190	14.93%
205-12 의원국민건강부담금	8,190	0.00%	7,488	0.00%	702	9.38%
206 재료비	4,225,268	0.59%	4,779,337	0.61%	△554,069	△11.59%
206-01 재료비	4,225,268	0.59%	4,779,337	0.61%	△554,069	△11.59%
207 연구개발비	1,082,640	0.15%	5,939,418	0.76%	△4,856,778	△81.77%
207-01 연구용역비	1,013,200	0.14%	1,932,000	0.25%	△918,800	△47.56%
207-02 전산개발비	33,000	0.00%	3,996,000	0.51%	△3,963,000	△99.17%
207-03 시험연구비	36,440	0.01%	11,418	0.00%	25,022	219.15%
300 경상이전	328,164,558	45.81%	314,836,423	40.13%	13,328,135	4.23%
301 일반보전금	148,569,760	20.74%	141,201,690	18.00%	7,368,070	5.22%
301-01 사회보장적수혜금(국고보조재원)	88,355,985	12.33%	78,497,004	10.00%	9,858,981	12.56%
301-02 사회보장적수혜금(취약계층, 지방재원)	20,472,967	2.86%	13,291,699	1.69%	7,181,268	54.03%
301-03 사회보장적수혜금(지방재원)	7,086,732	0.99%	13,398,339	1.71%	△6,311,607	△47.11%
301-04 장학금및학자금	42,200	0.01%	44,914	0.01%	△2,714	△6.04%
301-06 자율방범대실비지원	167,211	0.02%	155,511	0.02%	11,700	7.52%
301-07 통장·이장·반장활동보상금	1,136,438	0.16%	1,136,438	0.14%	0	0.00%
301-09 외빈초청여비	25,200	0.00%	24,800	0.00%	400	1.61%
301-10 사회복지무요원보상금	699,252	0.10%	765,170	0.10%	△65,918	△8.61%
301-11 행사실비지원금	916,400	0.13%	1,122,660	0.14%	△206,260	△18.37%
301-12 예술단원·운동부등보상금	450,000	0.06%	664,000	0.08%	△214,000	△32.23%
301-14 기타보상금	29,217,375	4.08%	31,914,655	4.07%	△2,697,280	△8.45%
302 이주및재해보상금	171,000	0.02%	171,000	0.02%	0	0.00%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	171,000	0.02%	171,000	0.02%	0	0.00%
303 포상금	124,550	0.02%	169,000	0.02%	△44,450	△26.30%
303-01 포상금	124,550	0.02%	169,000	0.02%	△44,450	△26.30%
304 연금부담금등	19,039,723	2.66%	16,552,799	2.11%	2,486,924	15.02%
304-01 연금부담금	14,650,031	2.05%	12,202,609	1.56%	2,447,422	20.06%
304-02 국민건강보험금	2,546,202	0.36%	2,431,235	0.31%	114,967	4.73%
304-03 의원상해부담금	36,000	0.01%	36,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,807,490	0.25%	1,882,955	0.24%	△75,465	△4.01%
305 배상금등	64,500	0.01%	94,000	0.01%	△29,500	△31.38%
305-01 배상금등	64,500	0.01%	94,000	0.01%	△29,500	△31.38%
306 출연금	4,729,780	0.66%	4,582,371	0.58%	147,409	3.22%
306-01 출연금	4,729,780	0.66%	4,582,371	0.58%	147,409	3.22%
307 민간이전	133,105,659	18.58%	131,689,276	16.78%	1,416,383	1.08%
307-01 의료 및 회복비	2,398,510	0.33%	4,021,096	0.51%	△1,622,586	△40.35%
307-02 민간경상사업보조	30,309,083	4.23%	32,713,357	4.17%	△2,404,274	△7.35%
307-03 민간단체법정운영비보조	2,323,969	0.32%	2,153,375	0.27%	170,594	7.92%
307-04 민간행사사업보조	1,155,743	0.16%	879,423	0.11%	276,320	31.42%
307-05 민간위탁금	43,031,912	6.01%	43,214,780	5.51%	△182,868	△0.42%
307-06 보험금	1,343,623	0.19%	1,501,711	0.19%	△158,088	△10.53%
307-07 연금지급금	75,000	0.01%	150,000	0.02%	△75,000	△50.00%
307-08 이차보전금	200,533	0.03%	122,091	0.02%	78,442	64.25%
307-09 운수업계보조금	7,439,519	1.04%	10,556,816	1.35%	△3,117,297	△29.53%
307-10 사회복지시설법정운영비보조	12,778,945	1.78%	12,700,740	1.62%	78,205	0.62%
307-11 사회복지사업보조	32,029,697	4.47%	23,650,387	3.01%	8,379,310	35.43%
307-12 민간인위탁교육비	19,125	0.00%	25,500	0.00%	△6,375	△25.00%
308 자치단체등이전	22,358,886	3.12%	20,375,587	2.60%	1,983,299	9.73%
308-07 자치단체간부담금	1,536,113	0.21%	2,740,635	0.35%	△1,204,522	△43.95%
308-08 교육기관에대한보조	7,263,480	1.01%	8,266,707	1.05%	△1,003,227	△12.14%
308-09 지역대학에 대한 경상보조	10,500	0.00%	0	0.00%	10,500	순증
308-10 시·군·구 교육비특별회계 법정전출금	271,536	0.04%	262,754	0.03%	8,782	3.34%

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		구성비		구성비		증감률
308-11 시·군·구 교육비특별회계 비법정전출금	2,500	0.00%	0	0.00%	2,500	순증
308-12 예비군육성지원경상보조	73,020	0.01%	72,016	0.01%	1,004	1.39%
308-13 공기관등에대한경상적위탁사업비	13,201,737	1.84%	9,033,475	1.15%	4,168,262	46.14%
309 전출금	700	0.00%	700	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	700	0.00%	700	0.00%	0	0.00%
400 자본지출	214,749,162	29.98%	282,981,948	36.07%	△68,232,786	△24.11%
401 시설비및부대비	147,004,643	20.52%	182,382,544	23.25%	△35,377,901	△19.40%
401-01 시설비	143,997,460	20.10%	179,186,679	22.84%	△35,189,219	△19.64%
401-02 감리비	2,776,464	0.39%	2,456,846	0.31%	319,618	13.01%
401-03 시설부대비	230,719	0.03%	739,019	0.09%	△508,300	△68.78%
402 민간자본이전	43,425,892	6.06%	65,042,876	8.29%	△21,616,984	△33.23%
402-01 민간자본사업보조(자체재원)	3,513,807	0.49%	3,905,040	0.50%	△391,233	△10.02%
402-02 민간자본사업보조(이전재원)	16,669,694	2.33%	22,236,003	2.83%	△5,566,309	△25.03%
402-03 민간위탁사업비	23,242,391	3.24%	38,901,833	4.96%	△15,659,442	△40.25%
403 자치단체등자본이전	20,553,226	2.87%	28,975,333	3.69%	△8,422,107	△29.07%
403-02 공기관등에대한자본적위탁사업비	20,474,348	2.86%	28,901,106	3.68%	△8,426,758	△29.16%
403-03 예비군육성지원자본보조	78,878	0.01%	74,227	0.01%	4,651	6.27%
405 자산취득비	3,765,401	0.53%	6,581,195	0.84%	△2,815,794	△42.79%
405-01 자산및물품취득비	3,476,401	0.49%	6,486,100	0.83%	△3,009,699	△46.40%
405-02 도서구입비	289,000	0.04%	95,095	0.01%	193,905	203.91%
500 용자및출자	445,647	0.06%	375,544	0.05%	70,103	18.67%
501 용자금	445,647	0.06%	375,544	0.05%	70,103	18.67%
501-01 민간용자금	445,647	0.06%	375,544	0.05%	70,103	18.67%
700 내부거래	27,039,963	3.77%	27,053,799	3.45%	△13,836	△0.05%
701 기타회계등전출금	25,282,963	3.53%	25,472,799	3.25%	△189,836	△0.75%
701-01 기타회계전출금	18,773,163	2.62%	19,091,099	2.43%	△317,936	△1.67%
701-02 공기업특별회계경상전출금	75,900	0.01%	77,700	0.01%	△1,800	△2.32%
701-03 공기업특별회계자본전출금	6,433,900	0.90%	6,304,000	0.80%	129,900	2.06%

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		구성비		구성비		증감률
702 기금전출금	1,757,000	0.25%	1,581,000	0.20%	176,000	11.13%
702-01 기금전출금	1,757,000	0.25%	1,581,000	0.20%	176,000	11.13%
800 예비비및기타	5,774,500	0.81%	11,350,500	1.45%	△5,576,000	△49.13%
801 예비비	5,390,000	0.75%	11,150,500	1.42%	△5,760,500	△51.66%
801-01 일반예비비	2,300,000	0.32%	5,300,000	0.68%	△3,000,000	△56.60%
801-02 재해·재난목적예비비	3,000,000	0.42%	5,000,000	0.64%	△2,000,000	△40.00%
801-03 내부유보금	90,000	0.01%	850,500	0.11%	△760,500	△89.42%
802 반환금기타	384,500	0.05%	200,000	0.03%	184,500	92.25%
802-03 기타반환금등	384,500	0.05%	200,000	0.03%	184,500	92.25%