

# 세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
총계	1,491,128,779	100.00%	1,487,794,845	100.00%	3,333,934	0.22%
100 인건비	152,027,048	10.20%	146,149,643	9.82%	5,877,405	4.02%
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101-01 보수	101,034,489	6.78%	98,640,932	6.63%	2,393,557	2.43%
101-02 기타직보수	11,036,053	0.74%	10,180,467	0.68%	855,586	8.40%
101-03 공무원(무기계약)근로자 보수	19,778,376	1.33%	16,467,992	1.11%	3,310,384	20.10%
101-04 기간제근로자등보수	20,178,130	1.35%	20,860,252	1.40%	△682,122	△3.27%
200 물건비	101,249,139	6.79%	106,187,168	7.14%	△4,938,029	△4.65%
201 일반운영비	83,131,181	5.58%	87,886,084	5.91%	△4,754,903	△5.41%
201-01 사무관리비	52,257,903	3.50%	56,324,259	3.79%	△4,066,356	△7.22%
201-02 공공운영비	21,223,128	1.42%	22,112,252	1.49%	△889,124	△4.02%
201-03 행사운영비	5,764,830	0.39%	5,567,973	0.37%	196,857	3.54%
201-04 맞춤형복지제도시행경비	3,885,320	0.26%	3,881,600	0.26%	3,720	0.10%
202 여비	4,444,276	0.30%	4,398,328	0.30%	45,948	1.04%
202-01 국내여비	2,150,680	0.14%	2,191,326	0.15%	△40,646	△1.85%
202-02 월액여비	855,040	0.06%	889,440	0.06%	△34,400	△3.87%
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	495,004	0.03%	547,004	0.04%	△52,000	△9.51%
203 업무추진비	1,027,084	0.07%	1,010,560	0.07%	16,524	1.64%
203-01 기관운영업무추진비	283,220	0.02%	283,220	0.02%	0	0.00%
203-02 정원가산업무추진비	76,454	0.01%	75,370	0.01%	1,084	1.44%
203-03 시책추진업무추진비	375,300	0.03%	365,700	0.02%	9,600	2.63%
203-04 부서운영업무추진비	292,110	0.02%	286,270	0.02%	5,840	2.04%
204 직무수행경비	1,078,920	0.07%	973,320	0.07%	105,600	10.85%
204-01 직책급업무수행경비	171,600	0.01%	171,600	0.01%	0	0.00%
204-02 특정업무경비	907,320	0.06%	801,720	0.05%	105,600	13.17%
205 의회비	1,546,172	0.10%	1,546,528	0.10%	△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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		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	7,786,206	0.52%	8,084,648	0.54%	△298,442	△3.69%
206-01 재료비	7,786,206	0.52%	8,084,648	0.54%	△298,442	△3.69%
207 연구개발비	2,235,300	0.15%	2,287,700	0.15%	△52,400	△2.29%
207-01 연구용역비	1,830,500	0.12%	1,843,000	0.12%	△12,500	△0.68%
207-02 전산개발비	181,000	0.01%	215,000	0.01%	△34,000	△15.81%
207-03 시험연구비	223,800	0.02%	229,700	0.02%	△5,900	△2.57%
300 경상이전	906,132,526	60.77%	836,085,460	56.20%	70,047,066	8.38%
301 일반보전금	520,039,789	34.88%	522,613,057	35.13%	△2,573,268	△0.49%
301-01 사회보장적수혜금(국고보조재원)	365,740,148	24.53%	370,687,560	24.92%	△4,947,412	△1.33%
301-02 사회보장적수혜금(취약계층, 지방재원)	51,414,605	3.45%	49,897,456	3.35%	1,517,149	3.04%
301-03 사회보장적수혜금(지방재원)	8,421,237	0.56%	12,775,925	0.86%	△4,354,688	△34.09%
301-04 장학금및학자금	137,000	0.01%	78,500	0.01%	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	0.27%	3,926,520	0.26%	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	0.25%	3,132,058	0.21%	657,942	21.01%
301-11 행사실비지원금	544,871	0.04%	469,791	0.03%	75,080	15.98%
301-12 예술단원·운동부등보상금	8,429,422	0.57%	8,110,020	0.55%	319,402	3.94%
301-14 기타보상금	77,514,546	5.20%	73,400,027	4.93%	4,114,519	5.61%
302 이주및재해보상금	30,000	0.00%	30,000	0.00%	0	0.00%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	30,000	0.00%	30,000	0.00%	0	0.00%
303 포상금	691,485	0.05%	693,400	0.05%	△1,915	△0.28%
303-01 포상금	691,485	0.05%	693,400	0.05%	△1,915	△0.28%
304 연금부담금등	31,935,919	2.14%	26,574,612	1.79%	5,361,307	20.17%
304-01 연금부담금	25,154,272	1.69%	20,477,804	1.38%	4,676,468	22.84%
304-02 국민건강보험금	4,493,730	0.30%	4,088,256	0.27%	405,474	9.92%
304-03 의원상해부담금	26,400	0.00%	26,400	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,261,517	0.15%	1,982,152	0.13%	279,365	14.09%
305 배상금등	91,000	0.01%	80,000	0.01%	11,000	13.75%
305-01 배상금등	91,000	0.01%	80,000	0.01%	11,000	13.75%
306 출연금	27,073,018	1.82%	19,476,154	1.31%	7,596,864	39.01%
306-01 출연금	27,073,018	1.82%	19,476,154	1.31%	7,596,864	39.01%
307 민간이전	295,924,953	19.85%	232,469,536	15.63%	63,455,417	27.30%
307-01 의료 및 회복비	10,615,836	0.71%	9,275,474	0.62%	1,340,362	14.45%
307-02 민간경상사업보조	43,828,717	2.94%	51,005,359	3.43%	△7,176,642	△14.07%
307-03 민간단체법정운영비보조	1,197,459	0.08%	1,124,370	0.08%	73,089	6.50%
307-04 민간행사사업보조	1,356,080	0.09%	1,429,520	0.10%	△73,440	△5.14%
307-05 민간위탁금	98,814,106	6.63%	92,170,924	6.20%	6,643,182	7.21%
307-06 보험금	542,786	0.04%	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	0.10%	722,000	0.05%	785,000	108.73%
307-09 운수업계보조금	38,317,672	2.57%	40,713,977	2.74%	△2,396,305	△5.89%
307-10 사회복지시설법정운영비보조	22,328,970	1.50%	14,584,731	0.98%	7,744,239	53.10%
307-11 사회복지사업보조	77,118,602	5.17%	21,117,518	1.42%	56,001,084	265.19%
307-12 민간인위탁교육비	7,773	0.00%	7,823	0.00%	△50	△0.64%
308 자치단체등이전	30,345,192	2.04%	34,147,531	2.30%	△3,802,339	△11.14%
308-07 자치단체간부담금	1,632,102	0.11%	3,248,124	0.22%	△1,616,022	△49.75%
308-08 교육기관에대한보조	12,191,128	0.82%	14,372,015	0.97%	△2,180,887	△15.17%
308-10 시·군·구 교육비특별회계 법정전출금	400,410	0.03%	391,541	0.03%	8,869	2.27%
308-12 예비군육성지원경상보조	81,865	0.01%	81,600	0.01%	265	0.32%

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					증감률	증감률
308-13 공기관등에대한경상적위탁사업비	16,024,687	1.07%	15,952,506	1.07%	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	170	0.00%	170	0.00%	0	0.00%
311-03 중앙정부차입금이자상환	170	0.00%	170	0.00%	0	0.00%
400 자본지출	310,468,156	20.82%	363,208,324	24.41%	△52,740,168	△14.52%
401 시설비및부대비	212,793,664	14.27%	229,063,647	15.40%	△16,269,983	△7.10%
401-01 시설비	209,851,126	14.07%	224,799,057	15.11%	△14,947,931	△6.65%
401-02 감리비	2,634,938	0.18%	3,741,200	0.25%	△1,106,262	△29.57%
401-03 시설부대비	172,600	0.01%	308,390	0.02%	△135,790	△44.03%
401-04 행사관련시설비	135,000	0.01%	215,000	0.01%	△80,000	△37.21%
402 민간자본이전	53,594,001	3.59%	67,557,999	4.54%	△13,963,998	△20.67%
402-01 민간자본사업보조(자체재원)	5,446,354	0.37%	7,563,229	0.51%	△2,116,875	△27.99%
402-02 민간자본사업보조(이전재원)	42,133,049	2.83%	53,120,863	3.57%	△10,987,814	△20.68%
402-03 민간위탁사업비	6,014,598	0.40%	6,873,907	0.46%	△859,309	△12.50%
403 자치단체등자본이전	36,630,923	2.46%	58,808,303	3.95%	△22,177,380	△37.71%
403-02 공기관등에대한자본적위탁사업비	36,531,373	2.45%	58,728,253	3.95%	△22,196,880	△37.80%
403-03 예비군육성지원자본보조	99,550	0.01%	80,050	0.01%	19,500	24.36%
405 자산취득비	7,379,568	0.49%	7,708,375	0.52%	△328,807	△4.27%
405-01 자산및물품취득비	6,761,068	0.45%	7,151,875	0.48%	△390,807	△5.46%
405-02 도서구입비	618,500	0.04%	556,500	0.04%	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	894,000	0.06%	223,620	0.02%	670,380	299.79%
501 융자금	894,000	0.06%	223,620	0.02%	670,380	299.79%
501-01 민간융자금	894,000	0.06%	223,620	0.02%	670,380	299.79%
600 보전재원	3,920	0.00%	3,920	0.00%	0	0.00%
601 차입금원금상환	3,920	0.00%	3,920	0.00%	0	0.00%
601-03 중앙정부차입금원금상환	3,920	0.00%	3,920	0.00%	0	0.00%

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					증감률	
700 내부거래	10,196,910	0.68%	16,482,147	1.11%	△6,285,237	△38.13%
701 기타회계등전출금	7,077,888	0.47%	7,410,416	0.50%	△332,528	△4.49%
701-01 기타회계전출금	5,350,412	0.36%	6,134,255	0.41%	△783,843	△12.78%
701-02 공기업특별회계경상전출금	1,727,476	0.12%	1,276,161	0.09%	451,315	35.37%
702 기금전출금	3,119,022	0.21%	9,071,731	0.61%	△5,952,709	△65.62%
702-01 기금전출금	3,119,022	0.21%	9,071,731	0.61%	△5,952,709	△65.62%
800 예비비및기타	10,157,080	0.68%	19,454,563	1.31%	△9,297,483	△47.79%
801 예비비	10,053,580	0.67%	18,847,857	1.27%	△8,794,277	△46.66%
801-01 일반예비비	5,000,000	0.34%	5,870,000	0.39%	△870,000	△14.82%
801-02 재해·재난목적예비비	2,000,000	0.13%	2,000,000	0.13%	0	0.00%
801-03 내부유보금	3,053,580	0.20%	10,977,857	0.74%	△7,924,277	△72.18%
802 반환금기타	103,500	0.01%	606,706	0.04%	△503,206	△82.94%
802-03 기타반환금등	103,500	0.01%	103,500	0.01%	0	0.00%