

세출총괄표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	2,571,802,659	100.00%	2,445,820,830	100.00%	125,981,829	5.15%
100 인건비	227,855,411	8.86%	224,773,894	9.19%	3,081,517	1.37%
101 인건비	227,855,411	8.86%	224,773,894	9.19%	3,081,517	1.37%
101-01 보수	141,920,081	5.52%	141,626,694	5.79%	293,387	0.21%
101-02 기타직보수	14,240,786	0.55%	15,121,546	0.62%	△880,760	△5.82%
101-03 공무원(무기계약)근로자 보수	45,661,632	1.78%	44,281,168	1.81%	1,380,464	3.12%
101-04 기간제근로자등보수	26,032,912	1.01%	23,744,486	0.97%	2,288,426	9.64%
200 물건비	133,404,013	5.19%	140,530,616	5.75%	△7,126,603	△5.07%
201 일반운영비	72,869,965	2.83%	78,822,895	3.22%	△5,952,930	△7.55%
201-01 사무관리비	29,359,490	1.14%	36,628,612	1.50%	△7,269,122	△19.85%
201-02 공공운영비	30,091,263	1.17%	28,008,990	1.15%	2,082,273	7.43%
201-03 행사운영비	8,110,675	0.32%	9,075,835	0.37%	△965,160	△10.63%
201-04 맞춤형복지제도시행경비	5,308,537	0.21%	5,109,458	0.21%	199,079	3.90%
202 여비	4,973,008	0.19%	4,915,769	0.20%	57,239	1.16%
202-01 국내여비	2,279,678	0.09%	2,290,439	0.09%	△10,761	△0.47%
202-02 월액여비	910,800	0.04%	910,800	0.04%	0	0.00%
202-03 국외업무여비	234,000	0.01%	202,000	0.01%	32,000	15.84%
202-04 국제화여비	1,019,000	0.04%	927,000	0.04%	92,000	9.92%
202-05 공무원 교육여비	529,530	0.02%	585,530	0.02%	△56,000	△9.56%
203 업무추진비	1,693,000	0.07%	1,682,780	0.07%	10,220	0.61%
203-01 기관운영업무추진비	474,400	0.02%	474,400	0.02%	0	0.00%
203-02 정원가산업무추진비	98,980	0.00%	99,040	0.00%	△60	△0.06%
203-03 시책추진업무추진비	649,700	0.03%	638,700	0.03%	11,000	1.72%
203-04 부서운영업무추진비	469,920	0.02%	470,640	0.02%	△720	△0.15%
204 직무수행경비	1,654,620	0.06%	1,623,620	0.07%	31,000	1.91%
204-01 직책급업무수행경비	292,260	0.01%	282,660	0.01%	9,600	3.40%
204-02 특정업무경비	1,362,360	0.05%	1,340,960	0.05%	21,400	1.60%
205 의회비	2,652,975	0.10%	2,613,491	0.11%	39,484	1.51%
205-01 의정활동비	462,000	0.02%	462,000	0.02%	0	0.00%
205-02 월정수당	1,136,226	0.04%	1,117,242	0.05%	18,984	1.70%
205-03 의원국내여비	75,600	0.00%	75,600	0.00%	0	0.00%
205-04 의원국외여비	195,600	0.01%	178,100	0.01%	17,500	9.83%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	288,730	0.01%	288,730	0.01%	0	0.00%
205-06 의회운영업무추진비	181,500	0.01%	181,500	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	7,000	0.00%	7,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	24,500	0.00%	24,500	0.00%	0	0.00%
205-09 의원정책개발비	175,000	0.01%	175,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
205-11 의원국민연금부담금	57,925	0.00%	57,925	0.00%	0	0.00%
205-12 의원국민건강부담금	38,894	0.00%	38,894	0.00%	0	0.00%
206 재료비	46,510,905	1.81%	45,414,061	1.86%	1,096,844	2.42%
206-01 재료비	46,510,905	1.81%	45,414,061	1.86%	1,096,844	2.42%
207 연구개발비	3,049,540	0.12%	5,458,000	0.22%	△2,408,460	△44.13%
207-01 연구용역비	1,846,040	0.07%	3,812,000	0.16%	△1,965,960	△51.57%
207-02 전산개발비	1,203,500	0.05%	1,646,000	0.07%	△442,500	△26.88%
300 경상이전	1,469,975,289	57.16%	1,383,875,313	56.58%	86,099,976	6.22%
301 일반보전금	805,944,008	31.34%	754,434,708	30.85%	51,509,300	6.83%
301-01 사회보장적수혜금(국고보조재원)	662,028,851	25.74%	391,709,059	16.02%	270,319,792	69.01%
301-02 사회보장적수혜금(취약계층, 지방재원)	49,853,443	1.94%	264,434,427	10.81%	△214,580,984	△81.15%
301-03 사회보장적수혜금(지방재원)	8,239,523	0.32%	8,720,002	0.36%	△480,479	△5.51%
301-04 장학금및학자금	128,000	0.00%	197,500	0.01%	△69,500	△35.19%
301-06 자율방범대실비지원	237,800	0.01%	237,800	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	8,177,600	0.32%	6,280,560	0.26%	1,897,040	30.20%
301-08 민간인국외여비	121,000	0.00%	170,000	0.01%	△49,000	△28.82%
301-09 외빈초청여비	156,500	0.01%	157,000	0.01%	△500	△0.32%
301-10 사회복지무요원보상금	6,915,054	0.27%	7,959,512	0.33%	△1,044,458	△13.12%
301-11 행사실비지원금	1,406,591	0.05%	1,284,129	0.05%	122,462	9.54%
301-12 예술단원·운동부등보상금	16,793,651	0.65%	15,974,509	0.65%	819,142	5.13%
301-14 기타보상금	51,885,995	2.02%	57,310,210	2.34%	△5,424,215	△9.46%
302 이주및재해보상금	90,000	0.00%	88,000	0.00%	2,000	2.27%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	90,000	0.00%	88,000	0.00%	2,000	2.27%
303 포상금	925,362	0.04%	1,066,224	0.04%	△140,862	△13.21%
303-01 포상금	925,362	0.04%	1,066,224	0.04%	△140,862	△13.21%
304 연금부담금등	44,544,050	1.73%	40,682,408	1.66%	3,861,642	9.49%
304-01 연금부담금	33,858,039	1.32%	30,679,312	1.25%	3,178,727	10.36%
304-02 국민건강보험금	6,293,629	0.24%	5,998,653	0.25%	294,976	4.92%
304-03 의원상해부담금	3,000	0.00%	3,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	4,389,382	0.17%	4,001,443	0.16%	387,939	9.69%
305 배상금등	340,000	0.01%	340,000	0.01%	0	0.00%
305-01 배상금등	340,000	0.01%	340,000	0.01%	0	0.00%
306 출연금	28,780,799	1.12%	27,771,090	1.14%	1,009,709	3.64%
306-01 출연금	28,780,799	1.12%	27,771,090	1.14%	1,009,709	3.64%
307 민간이전	466,246,102	18.13%	457,594,888	18.71%	8,651,214	1.89%
307-01 의료 및 회복비	17,500,987	0.68%	24,559,288	1.00%	△7,058,301	△28.74%
307-02 민간경상사업보조	39,960,508	1.55%	54,443,575	2.23%	△14,483,067	△26.60%
307-03 민간단체법정운영비보조	6,689,496	0.26%	5,369,350	0.22%	1,320,146	24.59%
307-04 민간행사사업보조	4,886,440	0.19%	3,130,410	0.13%	1,756,030	56.10%
307-05 민간위탁금	152,593,190	5.93%	134,941,466	5.52%	17,651,724	13.08%
307-06 보험금	1,845,260	0.07%	1,813,505	0.07%	31,755	1.75%
307-07 연금지급금	315,770	0.01%	315,315	0.01%	455	0.14%
307-08 이차보전금	2,377,000	0.09%	1,398,000	0.06%	979,000	70.03%
307-09 운수업계보조금	66,856,331	2.60%	76,920,256	3.14%	△10,063,925	△13.08%
307-10 사회복지시설법정운영비보조	52,793,814	2.05%	49,151,416	2.01%	3,642,398	7.41%
307-11 사회복지사업보조	120,420,116	4.68%	105,544,607	4.32%	14,875,509	14.09%
307-12 민간인위탁교육비	7,190	0.00%	7,700	0.00%	△510	△6.62%
308 자치단체등이전	60,656,228	2.36%	55,301,985	2.26%	5,354,243	9.68%
308-07 자치단체간부담금	13,022,042	0.51%	12,512,503	0.51%	509,539	4.07%
308-08 교육기관에대한보조	25,543,694	0.99%	30,792,011	1.26%	△5,248,317	△17.04%
308-09 지역대학에 대한 경상보조	151,200	0.01%	0	0.00%	151,200	순증
308-10 시·군·구 교육비특별회계 법정전출금	490,324	0.02%	479,464	0.02%	10,860	2.27%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-12 예비군육성지원경상보조	80,000	0.00%	65,000	0.00%	15,000	23.08%
308-13 공기관등에대한경상적위탁사업비	18,868,968	0.73%	11,453,007	0.47%	7,415,961	64.75%
308-14 기타부담금	2,500,000	0.10%	0	0.00%	2,500,000	순증
309 전출금	48,214,203	1.87%	41,134,721	1.68%	7,079,482	17.21%
309-01 공사·공단경상전출금	48,212,203	1.87%	41,132,574	1.68%	7,079,629	17.21%
309-02 공무원연금관리공단경상전출금	2,000	0.00%	2,147	0.00%	△147	△6.85%
311 차입금이자상환	14,234,537	0.55%	5,461,289	0.22%	8,773,248	160.64%
311-01 시·군·구지역개발기금차입금이자상환	3,590,500	0.14%	3,659,750	0.15%	△69,250	△1.89%
311-02 통화금융기관차입금이자상환	3,951,963	0.15%	68,210	0.00%	3,883,753	5693.82%
311-03 중앙정부차입금이자상환	6,024,074	0.23%	1,389,329	0.06%	4,634,745	333.60%
311-05 기타차입금이자상환	668,000	0.03%	344,000	0.01%	324,000	94.19%
400 자본지출	636,897,130	24.76%	617,641,519	25.25%	19,255,611	3.12%
401 시설비및부대비	435,004,239	16.91%	409,151,897	16.73%	25,852,342	6.32%
401-01 시설비	431,824,915	16.79%	407,805,157	16.67%	24,019,758	5.89%
401-02 감리비	2,696,250	0.10%	902,750	0.04%	1,793,500	198.67%
401-03 시설부대비	428,074	0.02%	408,990	0.02%	19,084	4.67%
401-04 행사관련시설비	55,000	0.00%	35,000	0.00%	20,000	57.14%
402 민간자본이전	125,079,888	4.86%	122,613,868	5.01%	2,466,020	2.01%
402-01 민간자본사업보조(자체재원)	7,228,500	0.28%	6,062,200	0.25%	1,166,300	19.24%
402-02 민간자본사업보조(이전재원)	106,630,639	4.15%	105,630,366	4.32%	1,000,273	0.95%
402-03 민간위탁사업비	11,220,749	0.44%	10,921,302	0.45%	299,447	2.74%
403 자치단체등자본이전	66,283,781	2.58%	68,125,486	2.79%	△1,841,705	△2.70%
403-02 공기관등에대한자본적위탁사업비	66,004,281	2.57%	67,929,486	2.78%	△1,925,205	△2.83%
403-03 예비군육성지원자본보조	279,500	0.01%	196,000	0.01%	83,500	42.60%
404 공사공단자본전출금	1,043,000	0.04%	7,140,500	0.29%	△6,097,500	△85.39%
404-01 공사·공단자본전출금	1,043,000	0.04%	7,140,500	0.29%	△6,097,500	△85.39%
405 자산취득비	9,355,222	0.36%	10,363,108	0.42%	△1,007,886	△9.73%
405-01 자산및물품취득비	8,379,222	0.33%	9,267,108	0.38%	△887,886	△9.58%
405-02 도서구입비	976,000	0.04%	1,096,000	0.04%	△120,000	△10.95%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
406 기타자본이전	131,000	0.01%	246,660	0.01%	△115,660	△46.89%
406-01 기타자본이전	131,000	0.01%	246,660	0.01%	△115,660	△46.89%
500 융자및출자	1,624,900	0.06%	324,900	0.01%	1,300,000	400.12%
501 융자금	1,624,900	0.06%	324,900	0.01%	1,300,000	400.12%
501-01 민간융자금	1,624,900	0.06%	324,900	0.01%	1,300,000	400.12%
600 보전재원	10,419,500	0.41%	14,002,500	0.57%	△3,583,000	△25.59%
601 차입금원금상환	10,419,500	0.41%	14,002,500	0.57%	△3,583,000	△25.59%
601-01 시·군·구지역개발기금 차입금원금상환	2,272,000	0.09%	8,600,000	0.35%	△6,328,000	△73.58%
601-02 통화금융기관차입금원금상환	547,500	0.02%	2,602,500	0.11%	△2,055,000	△78.96%
601-03 중앙정부차입금원금상환	2,000,000	0.08%	2,450,000	0.10%	△450,000	△18.37%
601-05 기타국내차입금원금상환	5,600,000	0.22%	350,000	0.01%	5,250,000	1500.00%
700 내부거래	77,196,526	3.00%	36,745,713	1.50%	40,450,813	110.08%
701 기타회계등전출금	38,454,768	1.50%	22,387,394	0.92%	16,067,374	71.77%
701-01 기타회계전출금	30,877,880	1.20%	17,175,506	0.70%	13,702,374	79.78%
701-02 공기업특별회계경상전출금	1,094,888	0.04%	1,194,888	0.05%	△100,000	△8.37%
701-03 공기업특별회계자본전출금	6,482,000	0.25%	4,017,000	0.16%	2,465,000	61.36%
702 기금전출금	36,483,758	1.42%	14,358,319	0.59%	22,125,439	154.09%
702-01 기금전출금	36,483,758	1.42%	14,358,319	0.59%	22,125,439	154.09%
704 예탁금	2,258,000	0.09%	0	0.00%	2,258,000	순증
704-01 예탁금	2,258,000	0.09%	0	0.00%	2,258,000	순증
800 예비비및기타	14,429,890	0.56%	27,926,375	1.14%	△13,496,485	△48.33%
801 예비비	14,420,026	0.56%	24,272,166	0.99%	△9,852,140	△40.59%
801-01 일반예비비	14,420,026	0.56%	13,995,654	0.57%	424,372	3.03%
802 반환금기타	9,864	0.00%	3,654,209	0.15%	△3,644,345	△99.73%
802-03 기타반환금등	9,864	0.00%	9,864	0.00%	0	0.00%