

# 세출총괄표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	비교증감	증감률
총계	519,659,743	100.00%	512,824,257	100.00%	6,835,486	1.33%
100 인건비	72,583,731	13.97%	71,574,813	13.96%	1,008,918	1.41%
101 인건비	72,583,731	13.97%	71,574,813	13.96%	1,008,918	1.41%
101-01 보수	44,483,012	8.56%	43,901,389	8.56%	581,623	1.32%
101-02 기타직보수	4,819,928	0.93%	4,063,002	0.79%	756,926	18.63%
101-03 공무직(무기계약)근로자 보수	11,721,507	2.26%	11,907,135	2.32%	△185,628	△1.56%
101-04 기간제근로자등보수	11,559,284	2.22%	11,703,287	2.28%	△144,003	△1.23%
200 물건비	31,671,726	6.09%	33,784,324	6.59%	△2,112,598	△6.25%
201 일반운영비	22,258,208	4.28%	22,369,015	4.36%	△110,807	△0.50%
201-01 사무관리비	8,179,347	1.57%	8,898,405	1.74%	△719,058	△8.08%
201-02 공공운영비	9,141,711	1.76%	8,676,618	1.69%	465,093	5.36%
201-03 행사운영비	3,511,705	0.68%	3,418,694	0.67%	93,011	2.72%
201-04 맞춤형복지제도시행경비	1,425,445	0.27%	1,375,298	0.27%	50,147	3.65%
202 여비	1,517,231	0.29%	1,422,669	0.28%	94,562	6.65%
202-01 국내여비	726,351	0.14%	761,029	0.15%	△34,678	△4.56%
202-02 월액여비	187,680	0.04%	177,120	0.03%	10,560	5.96%
202-03 국외업무여비	50,000	0.01%	50,000	0.01%	0	0.00%
202-04 국제화여비	218,200	0.04%	118,200	0.02%	100,000	84.60%
202-05 공무원 교육여비	335,000	0.06%	316,320	0.06%	18,680	5.91%
203 업무추진비	619,825	0.12%	602,675	0.12%	17,150	2.85%
203-01 기관운영업무추진비	204,000	0.04%	204,000	0.04%	0	0.00%
203-02 정원가산업무추진비	41,065	0.01%	38,995	0.01%	2,070	5.31%
203-03 시책추진업무추진비	231,000	0.04%	229,000	0.04%	2,000	0.87%
203-04 부서운영업무추진비	143,760	0.03%	130,680	0.03%	13,080	10.01%
204 직무수행경비	451,080	0.09%	410,040	0.08%	41,040	10.01%
204-01 직책급업무수행경비	82,560	0.02%	72,360	0.01%	10,200	14.10%
204-02 특정업무경비	368,520	0.07%	337,680	0.07%	30,840	9.13%
205 의회비	477,119	0.09%	467,819	0.09%	9,300	1.99%
205-01 의정활동비	92,400	0.02%	92,400	0.02%	0	0.00%
205-02 월정수당	184,047	0.04%	184,047	0.04%	0	0.00%
205-03 의원국내여비	20,000	0.00%	20,000	0.00%	0	0.00%
205-04 의원국외여비	36,000	0.01%	36,000	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	47,600	0.01%	47,600	0.01%	0	0.00%
205-06 의회운영업무추진비	48,600	0.01%	48,600	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	1,400	0.00%	1,400	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	12,600	0.00%	9,800	0.00%	2,800	28.57%
205-09 의원정책개발비	10,000	0.00%	10,000	0.00%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	7,000	0.00%	6,500	92.86%
205-11 의원국민연금부담금	3,550	0.00%	3,550	0.00%	0	0.00%
205-12 의원국민건강부담금	7,422	0.00%	7,422	0.00%	0	0.00%
206 재료비	4,845,863	0.93%	5,950,130	1.16%	△1,104,267	△18.56%
206-01 재료비	4,845,863	0.93%	5,950,130	1.16%	△1,104,267	△18.56%
207 연구개발비	1,502,400	0.29%	2,561,976	0.50%	△1,059,576	△41.36%
207-01 연구용역비	1,162,500	0.22%	2,162,276	0.42%	△999,776	△46.24%
207-02 전산개발비	306,600	0.06%	315,000	0.06%	△8,400	△2.67%
207-03 시험연구비	33,300	0.01%	84,700	0.02%	△51,400	△60.68%
300 경상이전	186,486,281	35.89%	167,752,284	32.71%	18,733,997	11.17%
301 일반보전금	77,425,028	14.90%	74,395,558	14.51%	3,029,470	4.07%
301-01 사회보장적수혜금(국고보조재원)	54,982,090	10.58%	51,905,380	10.12%	3,076,710	5.93%
301-02 사회보장적수혜금(취약계층, 지방재원)	8,811,679	1.70%	5,977,997	1.17%	2,833,682	47.40%
301-04 장학금및학자금	105,400	0.02%	133,314	0.03%	△27,914	△20.94%
301-06 자율방범대실비지원	106,000	0.02%	102,400	0.02%	3,600	3.52%
301-07 통장·이장·반장활동보상금	943,630	0.18%	943,630	0.18%	0	0.00%
301-08 민간인국외여비	5,000	0.00%	5,000	0.00%	0	0.00%
301-09 외빈초청여비	47,636	0.01%	35,736	0.01%	11,900	33.30%
301-10 사회복지무요원보상금	506,949	0.10%	410,953	0.08%	95,996	23.36%
301-11 행사실비지원금	432,523	0.08%	445,007	0.09%	△12,484	△2.81%
301-12 예술단원·운동부등보상금	282,574	0.05%	265,321	0.05%	17,253	6.50%
301-14 기타보상금	11,201,547	2.16%	11,698,060	2.28%	△496,513	△4.24%
302 이주및재해보상금	52,000	0.01%	66,500	0.01%	△14,500	△21.80%
302-02 민간인재해및복구활동보상금	52,000	0.01%	66,500	0.01%	△14,500	△21.80%

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		구성비		구성비		증감률
303 포상금	158,500	0.03%	266,700	0.05%	△108,200	△40.57%
303-01 포상금	158,500	0.03%	266,700	0.05%	△108,200	△40.57%
304 연금부담금등	13,547,187	2.61%	12,113,676	2.36%	1,433,511	11.83%
304-01 연금부담금	10,064,853	1.94%	8,861,985	1.73%	1,202,868	13.57%
304-02 국민건강보험금	1,586,452	0.31%	1,586,452	0.31%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,895,882	0.36%	1,665,239	0.32%	230,643	13.85%
305 배상금등	8,121	0.00%	5,000	0.00%	3,121	62.42%
305-01 배상금등	8,121	0.00%	5,000	0.00%	3,121	62.42%
306 출연금	8,853,899	1.70%	4,691,180	0.91%	4,162,719	88.74%
306-01 출연금	8,853,899	1.70%	4,691,180	0.91%	4,162,719	88.74%
307 민간이전	65,961,783	12.69%	61,171,485	11.93%	4,790,298	7.83%
307-01 의료 및 회복비	430,495	0.08%	431,833	0.08%	△1,338	△0.31%
307-02 민간경상사업보조	7,216,501	1.39%	6,984,663	1.36%	231,838	3.32%
307-03 민간단체법정운영비보조	983,125	0.19%	1,031,391	0.20%	△48,266	△4.68%
307-04 민간행사사업보조	4,441,155	0.85%	2,865,532	0.56%	1,575,623	54.99%
307-05 민간위탁금	13,746,257	2.65%	11,527,903	2.25%	2,218,354	19.24%
307-06 보험금	158,276	0.03%	121,726	0.02%	36,550	30.03%
307-07 연금지급금	100,000	0.02%	100,000	0.02%	0	0.00%
307-08 이차보전금	512,500	0.10%	564,000	0.11%	△51,500	△9.13%
307-09 운수업체보조금	3,603,000	0.69%	4,462,580	0.87%	△859,580	△19.26%
307-10 사회복지시설법정운영비 보조	16,947,734	3.26%	18,903,971	3.69%	△1,956,237	△10.35%
307-11 사회복지사업보조	17,797,454	3.42%	14,160,479	2.76%	3,636,975	25.68%
307-12 민간인위탁교육비	25,286	0.00%	17,407	0.00%	7,879	45.26%
308 자치단체등이전	15,462,016	2.98%	14,559,756	2.84%	902,260	6.20%
308-07 자치단체간부담금	1,300,253	0.25%	1,274,137	0.25%	26,116	2.05%
308-08 교육기관에대한보조	5,250,242	1.01%	4,424,696	0.86%	825,546	18.66%
308-10 시·군·구 교육비특별 회계 법정전출금	80,236	0.02%	77,641	0.02%	2,595	3.34%
308-12 예비군육성지원경상보조	65,270	0.01%	63,422	0.01%	1,848	2.91%
308-13 공기관등에대한경상적위 탁사업비	8,750,357	1.68%	8,707,377	1.70%	42,980	0.49%
308-14 기타부담금	15,658	0.00%	12,483	0.00%	3,175	25.43%

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				구성비		증감률
309 전출금	4,614,889	0.89%	1,000	0.00%	4,613,889	461388.90
309-01 공사·공단경상전출금	4,614,389	0.89%	0	0.00%	4,614,389	순증
309-02 공무원연금관리공단경상 전출금	500	0.00%	1,000	0.00%	△500	△50.00%
310 국외이전	10,000	0.00%	10,000	0.00%	0	0.00%
310-01 국외경상이전	4,000	0.00%	4,000	0.00%	0	0.00%
310-02 국제부담금	6,000	0.00%	6,000	0.00%	0	0.00%
311 차입금이자상환	392,858	0.08%	471,429	0.09%	△78,571	△16.67%
311-01 시·군·구지역개발기금 차입금이자상환	392,858	0.08%	471,429	0.09%	△78,571	△16.67%
400 자본지출	176,661,223	34.00%	125,863,601	24.54%	50,797,622	40.36%
401 시설비및부대비	118,996,642	22.90%	80,197,540	15.64%	38,799,102	48.38%
401-01 시설비	116,874,138	22.49%	79,815,724	15.56%	37,058,414	46.43%
401-02 감리비	1,947,142	0.37%	272,999	0.05%	1,674,143	613.24%
401-03 시설부대비	135,362	0.03%	108,817	0.02%	26,545	24.39%
401-04 행사관련시설비	40,000	0.01%	0	0.00%	40,000	순증
402 민간자본이전	10,339,223	1.99%	13,571,042	2.65%	△3,231,819	△23.81%
402-01 민간자본사업보조(자체 재원)	544,025	0.10%	826,084	0.16%	△282,059	△34.14%
402-02 민간자본사업보조(이전 재원)	6,020,205	1.16%	8,702,023	1.70%	△2,681,818	△30.82%
402-03 민간위탁사업비	3,774,993	0.73%	4,042,935	0.79%	△267,942	△6.63%
403 자치단체등자본이전	44,265,264	8.52%	28,298,710	5.52%	15,966,554	56.42%
403-02 공기관등에대한자본적위 탁사업비	44,230,051	8.51%	28,271,090	5.51%	15,958,961	56.45%
403-03 예비군육성지원자본보조	35,213	0.01%	27,620	0.01%	7,593	27.49%
404 공사공단자본전출금	115,800	0.02%	0	0.00%	115,800	순증
404-01 공사·공단자본전출금	115,800	0.02%	0	0.00%	115,800	순증
405 자산취득비	2,539,044	0.49%	3,795,809	0.74%	△1,256,765	△33.11%
405-01 자산및물품취득비	2,387,044	0.46%	3,663,809	0.71%	△1,276,765	△34.85%
405-02 도서구입비	152,000	0.03%	132,000	0.03%	20,000	15.15%
406 기타자본이전	405,250	0.08%	500	0.00%	404,750	80950.00%
406-01 기타자본이전	405,250	0.08%	500	0.00%	404,750	80950.00%
500 용자및출자	70,000	0.01%	140,000	0.03%	△70,000	△50.00%
501 용자금	70,000	0.01%	140,000	0.03%	△70,000	△50.00%

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		구성비		구성비		증감률
501-01 민간융자금	70,000	0.01%	140,000	0.03%	△70,000	△50.00%
600 보전재원	3,142,858	0.60%	3,142,858	0.61%	0	0.00%
601 차입금원금상환	3,142,858	0.60%	3,142,858	0.61%	0	0.00%
601-01 시·군·구지역개발기금 차입금원금상환	3,142,858	0.60%	3,142,858	0.61%	0	0.00%
700 내부거래	38,240,895	7.36%	89,178,049	17.39%	△50,937,154	△57.12%
701 기타회계등전출금	7,840,321	1.51%	12,141,392	2.37%	△4,301,071	△35.42%
701-01 기타회계전출금	3,960,685	0.76%	6,412,500	1.25%	△2,451,815	△38.23%
701-03 공기업특별회계자본전출 금	3,879,636	0.75%	5,728,892	1.12%	△1,849,256	△32.28%
702 기금전출금	441,626	0.08%	4,796,543	0.94%	△4,354,917	△90.79%
702-01 기금전출금	441,626	0.08%	4,796,543	0.94%	△4,354,917	△90.79%
704 예탁금	29,958,948	5.77%	72,240,114	14.09%	△42,281,166	△58.53%
704-01 예탁금	29,958,948	5.77%	72,240,114	14.09%	△42,281,166	△58.53%
800 예비비및기타	10,803,029	2.08%	21,388,328	4.17%	△10,585,299	△49.49%
801 예비비	4,981,998	0.96%	15,041,133	2.93%	△10,059,135	△66.88%
801-01 일반예비비	2,836,506	0.55%	4,882,069	0.95%	△2,045,563	△41.90%
801-02 재해·재난목적예비비	1,500,000	0.29%	6,400,000	1.25%	△4,900,000	△76.56%
801-03 내부유보금	645,492	0.12%	3,759,064	0.73%	△3,113,572	△82.83%
802 반환금기타	5,821,031	1.12%	6,347,195	1.24%	△526,164	△8.29%
802-01 국고보조금반환금	3,022,550	0.58%	3,510,000	0.68%	△487,450	△13.89%
802-02 시·도비보조금반환금	2,017,889	0.39%	2,152,000	0.42%	△134,111	△6.23%
802-03 기타반환금등	780,592	0.15%	685,195	0.13%	95,397	13.92%