

세출총괄표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		1,457,411,733	100.00%	1,556,392,890	100.00%	△98,981,157	△6.36%
100 인건비		186,616,451	12.80%	195,648,568	12.57%	△9,032,117	△4.62%
	101 인건비	186,616,451	12.80%	195,648,568	12.57%	△9,032,117	△4.62%
	101-01 보수	116,074,039	7.96%	121,794,090	7.83%	△5,720,051	△4.70%
	101-02 기타직보수	8,926,007	0.61%	10,604,627	0.68%	△1,678,620	△15.83%
	101-03 공무직(무기계약)근로자 보수	23,883,355	1.64%	24,436,086	1.57%	△552,731	△2.26%
	101-04 기간제근로자등보수	37,733,050	2.59%	38,813,765	2.49%	△1,080,715	△2.78%
200 물건비		119,538,594	8.20%	121,587,296	7.81%	△2,048,702	△1.68%
	201 일반운영비	86,429,727	5.93%	88,930,174	5.71%	△2,500,447	△2.81%
	201-01 사무관리비	36,295,378	2.49%	39,209,476	2.52%	△2,914,098	△7.43%
	201-02 공공운영비	42,297,551	2.90%	41,153,219	2.64%	1,144,332	2.78%
	201-03 행사운영비	3,546,372	0.24%	4,306,339	0.28%	△759,967	△17.65%
	201-04 맞춤형복지제도시행경비	4,290,426	0.29%	4,261,140	0.27%	29,286	0.69%
202 여비		6,002,565	0.41%	6,666,705	0.43%	△664,140	△9.96%
	202-01 국내여비	2,984,875	0.20%	3,453,755	0.22%	△468,880	△13.58%
	202-02 월액여비	1,341,120	0.09%	1,388,640	0.09%	△47,520	△3.42%
	202-03 국외업무여비	124,500	0.01%	164,500	0.01%	△40,000	△24.32%
	202-04 국제화여비	1,024,500	0.07%	1,072,000	0.07%	△47,500	△4.43%
	202-05 공무원 교육여비	527,570	0.04%	587,810	0.04%	△60,240	△10.25%
203 업무추진비		1,370,552	0.09%	1,381,639	0.09%	△11,087	△0.80%
	203-01 기관운영업무추진비	428,840	0.03%	428,840	0.03%	0	0.00%
	203-02 정원가산업무추진비	94,520	0.01%	97,740	0.01%	△3,220	△3.29%
	203-03 시책추진업무추진비	399,952	0.03%	414,959	0.03%	△15,007	△3.62%
	203-04 부서운영업무추진비	447,240	0.03%	440,100	0.03%	7,140	1.62%
204 직무수행경비		1,347,120	0.09%	1,301,700	0.08%	45,420	3.49%
	204-01 직책급업무수행경비	201,900	0.01%	200,700	0.01%	1,200	0.60%
	204-02 특정업무경비	1,145,220	0.08%	1,101,000	0.07%	44,220	4.02%
205 의회비		1,697,460	0.12%	1,584,375	0.10%	113,085	7.14%
	205-01 의정활동비	343,200	0.02%	343,200	0.02%	0	0.00%
	205-02 월정수당	702,337	0.05%	642,861	0.04%	59,476	9.25%
	205-03 의원국내여비	61,620	0.00%	38,130	0.00%	23,490	61.61%
	205-04 의원국외여비	148,200	0.01%	120,640	0.01%	27,560	22.84%

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			구성비		구성비		증감률
	205-05 의정운영공통경비	176,010	0.01%	179,718	0.01%	△3,708	△2.06%
	205-06 의회운영업무추진비	109,890	0.01%	99,510	0.01%	10,380	10.43%
	205-07 의원역량개발비(공공위탁, 자체교육)	10,400	0.00%	10,400	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	10,400	0.00%	10,400	0.00%	0	0.00%
	205-09 의원정책개발비	78,000	0.01%	78,000	0.01%	0	0.00%
	205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
	205-11 의원국민연금부담금	19,450	0.00%	28,929	0.00%	△9,479	△32.77%
	205-12 의원국민건강보험부담금	27,953	0.00%	25,587	0.00%	2,366	9.25%
	206 재료비	18,898,370	1.30%	19,747,273	1.27%	△848,903	△4.30%
	206-01 재료비	18,898,370	1.30%	19,747,273	1.27%	△848,903	△4.30%
	207 연구개발비	3,792,800	0.26%	1,975,430	0.13%	1,817,370	92.00%
	207-01 연구용역비	2,978,800	0.20%	1,951,430	0.13%	1,027,370	52.65%
	207-02 전산개발비	812,000	0.06%	22,000	0.00%	790,000	3590.91%
	207-03 시험연구비	2,000	0.00%	2,000	0.00%	0	0.00%
300	경상이전	799,112,774	54.83%	794,629,283	51.06%	4,483,491	0.56%
	301 일반보전금	397,173,315	27.25%	384,950,243	24.73%	12,223,072	3.18%
	301-01 사회보장적수혜금(국고보조재원)	283,013,276	19.42%	270,611,756	17.39%	12,401,520	4.58%
	301-02 사회보장적수혜금(취약계층, 지방재원)	39,974,883	2.74%	26,675,921	1.71%	13,298,962	49.85%
	301-04 장학금및학자금	23,400	0.00%	18,900	0.00%	4,500	23.81%
	301-05 의용소방대지원경비	62,900	0.00%	77,200	0.00%	△14,300	△18.52%
	301-06 자율방범대실비지원	99,412	0.01%	103,580	0.01%	△4,168	△4.02%
	301-07 통장·이장·반장활동보상금	3,859,300	0.26%	3,855,785	0.25%	3,515	0.09%
	301-08 민간인국외여비	10,000	0.00%	30,000	0.00%	△20,000	△66.67%
	301-09 외빈초청여비	168,100	0.01%	218,300	0.01%	△50,200	△23.00%
	301-10 사회복무요원보상금	3,750,633	0.26%	3,790,385	0.24%	△39,752	△1.05%
	301-11 행사실비지원금	1,903,469	0.13%	2,275,493	0.15%	△372,024	△16.35%
	301-12 예술단원·운동부등보상금	8,451,315	0.58%	7,979,877	0.51%	471,438	5.91%
	301-14 기타보상금	55,856,627	3.83%	57,925,676	3.72%	△2,069,049	△3.57%
	302 이주및재해보상금	105,000	0.01%	111,605	0.01%	△6,605	△5.92%

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	302-02 민간인재해및복구활동보상금	105,000	0.01%	111,605	0.01%	△6,605	△5.92%
	303 포상금	3,055,240	0.21%	3,354,467	0.22%	△299,227	△8.92%
	303-01 포상금	3,055,240	0.21%	3,354,467	0.22%	△299,227	△8.92%
	304 연금부담금등	30,800,155	2.11%	27,210,001	1.75%	3,590,154	13.19%
	304-01 연금부담금	22,235,883	1.53%	19,522,747	1.25%	2,713,136	13.90%
	304-02 국민건강보험금	4,518,040	0.31%	4,718,205	0.30%	△200,165	△4.24%
	304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
	304-04 공무원(무기계약)근로자보험료부담금 등	4,026,232	0.28%	2,949,049	0.19%	1,077,183	36.53%
	305 배상금등	226,375	0.02%	220,415	0.01%	5,960	2.70%
	305-01 배상금등	226,375	0.02%	220,415	0.01%	5,960	2.70%
	306 출연금	2,102,867	0.14%	1,171,943	0.08%	930,924	79.43%
	306-01 출연금	2,102,867	0.14%	1,171,943	0.08%	930,924	79.43%
	307 민간이전	242,243,393	16.62%	244,216,992	15.69%	△1,973,599	△0.81%
	307-01 의료 및 회복비	10,946,110	0.75%	14,650,463	0.94%	△3,704,353	△25.28%
	307-02 민간경상사업보조	22,313,072	1.53%	25,312,010	1.63%	△2,998,938	△11.85%
	307-03 민간단체법정운영비보조	1,851,133	0.13%	1,770,113	0.11%	81,020	4.58%
	307-04 민간행사사업보조	6,211,660	0.43%	7,240,490	0.47%	△1,028,830	△14.21%
	307-05 민간위탁금	52,497,689	3.60%	53,982,150	3.47%	△1,484,461	△2.75%
	307-06 보험금	3,371,011	0.23%	3,613,752	0.23%	△242,741	△6.72%
	307-07 연금지급금	304,096	0.02%	301,301	0.02%	2,795	0.93%
	307-08 이차보전금	2,339,982	0.16%	1,886,537	0.12%	453,445	24.04%
	307-09 운수업계보조금	65,970,247	4.53%	62,011,044	3.98%	3,959,203	6.38%
	307-10 사회복지시설법정운영비보조	55,099,811	3.78%	54,408,097	3.50%	691,714	1.27%
	307-11 사회복지사업보조	21,231,502	1.46%	18,979,185	1.22%	2,252,317	11.87%
	307-12 민간인위탁교육비	107,080	0.01%	61,850	0.00%	45,230	73.13%
	308 자치단체등이전	122,055,344	8.37%	133,389,564	8.57%	△11,334,220	△8.50%
	308-07 자치단체간부담금	9,270,058	0.64%	9,234,447	0.59%	35,611	0.39%
	308-08 교육기관에대한보조	24,684,905	1.69%	24,993,581	1.61%	△308,676	△1.24%
	308-09 지역대학에 대한 경상보조	200,000	0.01%	0	0.00%	200,000	순증
	308-10 시·군·구 교육비특별회계 법정전출금	367,739	0.03%	367,739	0.02%	0	0.00%

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			구성비		구성비		증감률
	308-12 예비군육성지원경상보조	69,400	0.00%	69,400	0.00%	0	0.00%
	308-13 공기관등에대한경상적위탁사업비	85,699,536	5.88%	87,525,252	5.62%	△1,825,716	△2.09%
	308-14 기타부담금	1,763,706	0.12%	11,199,145	0.72%	△9,435,439	△84.25%
	309 전출금	1,085	0.00%	1,053	0.00%	32	3.04%
	309-02 공무원연금관리공단경상전출금	1,085	0.00%	1,053	0.00%	32	3.04%
	310 국외이전	3,000	0.00%	3,000	0.00%	0	0.00%
	310-02 국제부담금	3,000	0.00%	3,000	0.00%	0	0.00%
	311 차입금이자상환	1,347,000	0.09%	0	0.00%	1,347,000	순증
	311-01 시·군·구지역개발기금차입금이자상환	1,347,000	0.09%	0	0.00%	1,347,000	순증
	400 자본지출	301,099,225	20.66%	390,929,447	25.12%	△89,830,222	△22.98%
	401 시설비및부대비	219,192,384	15.04%	301,721,969	19.39%	△82,529,585	△27.35%
	401-01 시설비	213,281,185	14.63%	296,241,802	19.03%	△82,960,617	△28.00%
	401-02 감리비	4,936,502	0.34%	4,177,786	0.27%	758,716	18.16%
	401-03 시설부대비	883,697	0.06%	1,066,381	0.07%	△182,684	△17.13%
	401-04 행사관련시설비	91,000	0.01%	236,000	0.02%	△145,000	△61.44%
	402 민간자본이전	61,580,995	4.23%	61,811,676	3.97%	△230,681	△0.37%
	402-01 민간자본사업보조(자체재원)	6,663,300	0.46%	8,122,320	0.52%	△1,459,020	△17.96%
	402-02 민간자본사업보조(이전재원)	44,564,093	3.06%	43,924,086	2.82%	640,007	1.46%
	402-03 민간위탁사업비	10,353,602	0.71%	9,765,270	0.63%	588,332	6.02%
	403 자치단체등자본이전	14,693,379	1.01%	17,771,563	1.14%	△3,078,184	△17.32%
	403-02 공기관등에대한자본적위탁사업비	13,538,124	0.93%	17,613,533	1.13%	△4,075,409	△23.14%
	403-03 예비군육성지원자본보조	155,255	0.01%	158,030	0.01%	△2,775	△1.76%
	403-04 지역대학에 대한 자본보조	1,000,000	0.07%	0	0.00%	1,000,000	순증
	405 자산취득비	5,584,010	0.38%	9,575,989	0.62%	△3,991,979	△41.69%
	405-01 자산및물품취득비	4,957,200	0.34%	8,912,039	0.57%	△3,954,839	△44.38%
	405-02 도서구입비	626,810	0.04%	663,950	0.04%	△37,140	△5.59%
	406 기타자본이전	48,457	0.00%	48,250	0.00%	207	0.43%
	406-01 기타자본이전	48,457	0.00%	48,250	0.00%	207	0.43%
	700 내부거래	29,526,264	2.03%	32,744,701	2.10%	△3,218,437	△9.83%

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701	기타회계등전출금	12,864,836	0.88%	26,345,365	1.69%	△13,480,529	△51.17%
	701-01 기타회계전출금	6,764,735	0.46%	11,249,619	0.72%	△4,484,884	△39.87%
	701-02 공기업특별회계경상전출금	370,101	0.03%	354,746	0.02%	15,355	4.33%
	701-03 공기업특별회계자본전출금	5,730,000	0.39%	14,741,000	0.95%	△9,011,000	△61.13%
702	기금전출금	5,677,946	0.39%	5,500,296	0.35%	177,650	3.23%
	702-01 기금전출금	5,677,946	0.39%	5,500,296	0.35%	177,650	3.23%
705	예수금원리금상환	10,983,482	0.75%	617,451	0.04%	10,366,031	1678.84%
	705-01 예수금원금상환	10,245,001	0.70%	0	0.00%	10,245,001	순증
	705-02 예수금이자상환	738,481	0.05%	617,451	0.04%	121,030	19.60%
800	예비비및기타	21,518,425	1.48%	19,803,595	1.27%	1,714,830	8.66%
801	예비비	17,435,688	1.20%	19,663,155	1.26%	△2,227,467	△11.33%
	801-01 일반예비비	5,954,832	0.41%	6,182,093	0.40%	△227,261	△3.68%
	801-02 재해·재난목적예비비	6,197,353	0.43%	6,027,828	0.39%	169,525	2.81%
	801-03 내부유보금	5,283,503	0.36%	7,453,234	0.48%	△2,169,731	△29.11%
802	반환금기타	4,082,737	0.28%	140,440	0.01%	3,942,297	2807.10%
	802-01 국고보조금반환금	3,433,408	0.24%	0	0.00%	3,433,408	순증
	802-02 시·도비보조금반환금	54,184	0.00%	0	0.00%	54,184	순증
	802-03 기타반환금등	595,145	0.04%	140,440	0.01%	454,705	323.77%