

세출총괄표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	805,139,918	100.00%	740,781,872	100.00%	64,358,046	8.69%
100 인건비	78,282,416	9.72%	73,269,441	9.89%	5,012,975	6.84%
101 인건비	78,282,416	9.72%	73,269,441	9.89%	5,012,975	6.84%
101-01 보수	49,115,083	6.10%	46,016,911	6.21%	3,098,172	6.73%
101-02 기타직보수	3,049,178	0.38%	2,694,745	0.36%	354,433	13.15%
101-03 공무직(무기계약)근로자 보수	5,874,579	0.73%	5,663,500	0.76%	211,079	3.73%
101-04 기간제근로자등보수	20,243,576	2.51%	18,894,285	2.55%	1,349,291	7.14%
200 물건비	53,817,182	6.68%	48,639,482	6.57%	5,177,700	10.65%
201 일반운영비	37,264,953	4.63%	32,251,409	4.35%	5,013,544	15.55%
201-01 사무관리비	15,066,759	1.87%	13,968,554	1.89%	1,098,205	7.86%
201-02 공공운영비	16,718,159	2.08%	14,328,515	1.93%	2,389,644	16.68%
201-03 행사운영비	4,121,535	0.51%	2,607,943	0.35%	1,513,592	58.04%
201-04 맞춤형복지제도시행경비	1,358,500	0.17%	1,346,397	0.18%	12,103	0.90%
202 여비	3,379,156	0.42%	3,310,482	0.45%	68,674	2.07%
202-01 국내여비	2,025,436	0.25%	1,981,642	0.27%	43,794	2.21%
202-02 월액여비	558,720	0.07%	546,240	0.07%	12,480	2.28%
202-03 국외업무여비	47,000	0.01%	52,600	0.01%	△5,600	△10.65%
202-04 국제화여비	398,000	0.05%	380,000	0.05%	18,000	4.74%
202-05 공무원 교육여비	350,000	0.04%	350,000	0.05%	0	0.00%
203 업무추진비	625,645	0.08%	612,345	0.08%	13,300	2.17%
203-01 기관운영업무추진비	196,000	0.02%	186,000	0.03%	10,000	5.38%
203-02 정원가산업무추진비	44,985	0.01%	44,905	0.01%	80	0.18%
203-03 시책추진업무추진비	231,000	0.03%	230,000	0.03%	1,000	0.43%
203-04 부서운영업무추진비	153,660	0.02%	151,440	0.02%	2,220	1.47%
204 직무수행경비	523,920	0.07%	521,520	0.07%	2,400	0.46%
204-01 직책급업무수행경비	97,800	0.01%	97,800	0.01%	0	0.00%
204-02 특정업무경비	426,120	0.05%	423,720	0.06%	2,400	0.57%
205 의회비	716,453	0.09%	713,618	0.10%	2,835	0.40%
205-01 의정활동비	132,000	0.02%	132,000	0.02%	0	0.00%
205-02 월정수당	239,753	0.03%	235,745	0.03%	4,008	1.70%
205-03 의원국내여비	30,000	0.00%	30,000	0.00%	0	0.00%
205-04 의원국외여비	52,000	0.01%	52,000	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	116,380	0.01%	113,553	0.02%	2,827	2.49%
205-06 의회운영업무추진비	71,520	0.01%	71,520	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	6,000	0.00%	6,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
205-09 의원정책개발비	20,000	0.00%	20,000	0.00%	0	0.00%
205-10 의장협의체부담금	12,000	0.00%	10,000	0.00%	2,000	20.00%
205-11 의원국민연금부담금	6,000	0.00%	12,000	0.00%	△6,000	△50.00%
205-12 의원국민건강부담금	10,800	0.00%	10,800	0.00%	0	0.00%
206 재료비	7,404,343	0.92%	6,723,761	0.91%	680,582	10.12%
206-01 재료비	7,404,343	0.92%	6,723,761	0.91%	680,582	10.12%
207 연구개발비	3,902,712	0.48%	4,506,347	0.61%	△603,635	△13.40%
207-01 연구용역비	2,797,712	0.35%	4,123,347	0.56%	△1,325,635	△32.15%
207-02 전산개발비	1,105,000	0.14%	375,000	0.05%	730,000	194.67%
300 경상이전	262,146,318	32.56%	243,745,705	32.90%	18,400,613	7.55%
301 일반보전금	133,055,135	16.53%	128,367,634	17.33%	4,687,501	3.65%
301-01 사회보장적수혜금(국고보조재원)	82,161,385	10.20%	78,328,035	10.57%	3,833,350	4.89%
301-02 사회보장적수혜금(취약계층, 지방재원)	11,361,710	1.41%	8,430,542	1.14%	2,931,168	34.77%
301-04 장학금및학자금	67,714	0.01%	34,314	0.00%	33,400	97.34%
301-05 의용소방대지원경비	22,000	0.00%	22,000	0.00%	0	0.00%
301-06 자율방범대실비지원	80,172	0.01%	79,980	0.01%	192	0.24%
301-07 통장·이장·반장활동보상금	1,429,150	0.18%	1,429,150	0.19%	0	0.00%
301-08 민간인국외여비	90,000	0.01%	40,000	0.01%	50,000	125.00%
301-09 외빈초청여비	61,020	0.01%	61,020	0.01%	0	0.00%
301-10 사회복무요원보상금	735,777	0.09%	733,364	0.10%	2,413	0.33%
301-11 행사실비지원금	583,901	0.07%	503,760	0.07%	80,141	15.91%
301-12 예술단원·운동부등보상금	674,399	0.08%	618,849	0.08%	55,550	8.98%
301-14 기타보상금	35,787,907	4.44%	34,922,066	4.71%	865,841	2.48%
302 이주및재해보상금	255,000	0.03%	162,000	0.02%	93,000	57.41%
302-02 민간인재해및복구활동보상금	255,000	0.03%	162,000	0.02%	93,000	57.41%

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		구성비		구성비		증감률
303 포상금	182,300	0.02%	184,500	0.02%	△2,200	△1.19%
303-01 포상금	182,300	0.02%	184,500	0.02%	△2,200	△1.19%
304 연금부담금등	11,935,732	1.48%	13,019,893	1.76%	△1,084,161	△8.33%
304-01 연금부담금	9,412,098	1.17%	10,255,704	1.38%	△843,606	△8.23%
304-02 국민건강보험금	1,663,882	0.21%	2,013,544	0.27%	△349,662	△17.37%
304-04 공무원(무기계약)근로자 보험료부담금 등	859,752	0.11%	750,645	0.10%	109,107	14.54%
305 배상금등	91,500	0.01%	79,500	0.01%	12,000	15.09%
305-01 배상금등	91,500	0.01%	79,500	0.01%	12,000	15.09%
306 출연금	1,659,927	0.21%	1,558,797	0.21%	101,130	6.49%
306-01 출연금	1,659,927	0.21%	1,558,797	0.21%	101,130	6.49%
307 민간이전	87,904,057	10.92%	78,124,282	10.55%	9,779,775	12.52%
307-01 의료 및 회복비	2,851,023	0.35%	3,208,192	0.43%	△357,169	△11.13%
307-02 민간경상사업보조	15,359,553	1.91%	13,408,933	1.81%	1,950,620	14.55%
307-03 민간단체법정운영비보조	1,098,986	0.14%	1,138,438	0.15%	△39,452	△3.47%
307-04 민간행사사업보조	4,088,000	0.51%	3,633,000	0.49%	455,000	12.52%
307-05 민간위탁금	15,512,558	1.93%	15,929,695	2.15%	△417,137	△2.62%
307-06 보험금	243,512	0.03%	186,765	0.03%	56,747	30.38%
307-07 연금지급금	113,152	0.01%	112,112	0.02%	1,040	0.93%
307-08 이차보전금	9,460,000	1.17%	5,552,000	0.75%	3,908,000	70.39%
307-09 운수업계보조금	9,364,000	1.16%	10,462,781	1.41%	△1,098,781	△10.50%
307-10 사회복지시설법정운영비 보조	13,301,438	1.65%	11,728,884	1.58%	1,572,554	13.41%
307-11 사회복지사업보조	16,449,335	2.04%	12,691,982	1.71%	3,757,353	29.60%
307-12 민간인위탁교육비	62,500	0.01%	71,500	0.01%	△9,000	△12.59%
308 자치단체등이전	27,037,667	3.36%	22,239,099	3.00%	4,798,568	21.58%
308-07 자치단체간부담금	2,698,160	0.34%	2,913,026	0.39%	△214,866	△7.38%
308-08 교육기관에대한보조	5,044,860	0.63%	4,907,920	0.66%	136,940	2.79%
308-10 시·군·구 교육비특별 회계 법정전출금	191,743	0.02%	181,507	0.02%	10,236	5.64%
308-12 예비군육성지원경상보조	7,200	0.00%	8,400	0.00%	△1,200	△14.29%
308-13 공기관등에대한경상적위 탁사업비	19,095,704	2.37%	13,978,246	1.89%	5,117,458	36.61%
309 전출금	10,000	0.00%	10,000	0.00%	0	0.00%

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		구성비		구성비		증감률
309-02 공무원연금관리공단경상 전출금	10,000	0.00%	10,000	0.00%	0	0.00%
311 차입금이자상환	15,000	0.00%	0	0.00%	15,000	순증
311-02 통화금융기관차입금이자 상환	15,000	0.00%	0	0.00%	15,000	순증
400 자본지출	321,644,450	39.95%	287,761,593	38.85%	33,882,857	11.77%
401 시설비및부대비	225,951,723	28.06%	202,610,293	27.35%	23,341,430	11.52%
401-01 시설비	220,704,713	27.41%	198,555,782	26.80%	22,148,931	11.16%
401-02 감리비	5,191,350	0.64%	4,001,351	0.54%	1,189,999	29.74%
401-03 시설부대비	35,660	0.00%	33,160	0.00%	2,500	7.54%
401-04 행사관련시설비	20,000	0.00%	20,000	0.00%	0	0.00%
402 민간자본이전	37,834,586	4.70%	34,927,171	4.71%	2,907,415	8.32%
402-01 민간자본사업보조(자체 재원)	3,609,300	0.45%	2,882,000	0.39%	727,300	25.24%
402-02 민간자본사업보조(이전 재원)	30,279,982	3.76%	28,691,300	3.87%	1,588,682	5.54%
402-03 민간위탁사업비	3,945,304	0.49%	3,353,871	0.45%	591,433	17.63%
403 자치단체등자본이전	49,784,486	6.18%	45,300,053	6.12%	4,484,433	9.90%
403-02 공공관등에대한자본적위 탁사업비	49,644,729	6.17%	45,165,554	6.10%	4,479,175	9.92%
403-03 예비군육성지원자본보조	139,757	0.02%	134,499	0.02%	5,258	3.91%
404 공사공단자본전출금	1,500,000	0.19%	0	0.00%	1,500,000	순증
404-01 공사·공단자본전출금	1,500,000	0.19%	0	0.00%	1,500,000	순증
405 자산취득비	6,573,655	0.82%	4,924,076	0.66%	1,649,579	33.50%
405-01 자산및물품취득비	6,511,655	0.81%	4,855,076	0.66%	1,656,579	34.12%
405-02 도서구입비	62,000	0.01%	69,000	0.01%	△7,000	△10.14%
500 용자및출자	100,000	0.01%	130,000	0.02%	△30,000	△23.08%
501 용자금	100,000	0.01%	130,000	0.02%	△30,000	△23.08%
501-01 민간용자금	100,000	0.01%	130,000	0.02%	△30,000	△23.08%
600 보전재원	12,168,115	1.51%	8,718,862	1.18%	3,449,253	39.56%
602 예치금	12,168,115	1.51%	8,718,862	1.18%	3,449,253	39.56%
602-01 일반예치금	12,168,115	1.51%	8,718,862	1.18%	3,449,253	39.56%
700 내부거래	40,665,266	5.05%	30,879,444	4.17%	9,785,822	31.69%
701 기타회계등전출금	25,872,579	3.21%	23,886,472	3.22%	1,986,107	8.31%
701-01 기타회계등전출금	22,736,669	2.82%	21,216,817	2.86%	1,519,852	7.16%

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		구성비		구성비		증감률
701-03 공기업특별회계자본전출금	3,135,910	0.39%	2,669,655	0.36%	466,255	17.46%
702 기금전출금	12,040,000	1.50%	931,500	0.13%	11,108,500	1192.54%
702-01 기금전출금	12,040,000	1.50%	931,500	0.13%	11,108,500	1192.54%
705 예수금원리금상환	2,752,687	0.34%	6,061,472	0.82%	△3,308,785	△54.59%
705-01 예수금원금상환	2,700,000	0.34%	6,000,000	0.81%	△3,300,000	△55.00%
705-02 예수금이자상환	52,687	0.01%	61,472	0.01%	△8,785	△14.29%
800 예비비및기타	36,316,171	4.51%	47,637,345	6.43%	△11,321,174	△23.77%
801 예비비	23,344,111	2.90%	34,215,259	4.62%	△10,871,148	△31.77%
801-01 일반예비비	7,340,000	0.91%	6,626,170	0.89%	713,830	10.77%
801-02 재해·재난목적예비비	16,004,111	1.99%	27,589,089	3.72%	△11,584,978	△41.99%
802 반환금기타	12,972,060	1.61%	13,422,086	1.81%	△450,026	△3.35%
802-01 국고보조금반환금	8,712,160	1.08%	8,746,164	1.18%	△34,004	△0.39%
802-02 시·도비보조금반환금	4,240,900	0.53%	4,652,922	0.63%	△412,022	△8.86%
802-03 기타반환금등	19,000	0.00%	23,000	0.00%	△4,000	△17.39%