

# 세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	2,333,721,783	100.00%	2,212,190,897	100.00%	121,530,886	5.49%
100 인건비	214,897,365	9.21%	211,528,726	9.56%	3,368,639	1.59%
101 인건비	214,897,365	9.21%	211,528,726	9.56%	3,368,639	1.59%
101-01 보수	135,454,989	5.80%	134,983,774	6.10%	471,215	0.35%
101-02 기타직보수	14,040,173	0.60%	14,764,056	0.67%	△723,883	△4.90%
101-03 공무원(무기계약)근로자 보수	40,148,689	1.72%	38,754,166	1.75%	1,394,523	3.60%
101-04 기간제근로자등보수	25,253,514	1.08%	23,026,730	1.04%	2,226,784	9.67%
200 물건비	83,291,654	3.57%	89,424,253	4.04%	△6,132,599	△6.86%
201 일반운영비	64,012,953	2.74%	67,881,091	3.07%	△3,868,138	△5.70%
201-01 사무관리비	27,667,283	1.19%	30,450,965	1.38%	△2,783,682	△9.14%
201-02 공공운영비	22,946,458	0.98%	23,264,833	1.05%	△318,375	△1.37%
201-03 행사운영비	8,090,675	0.35%	9,055,835	0.41%	△965,160	△10.66%
201-04 맞춤형복지제도시행경비	5,308,537	0.23%	5,109,458	0.23%	199,079	3.90%
202 여비	4,650,358	0.20%	4,618,999	0.21%	31,359	0.68%
202-01 국내여비	2,038,558	0.09%	2,045,199	0.09%	△6,641	△0.32%
202-02 월액여비	910,800	0.04%	910,800	0.04%	0	0.00%
202-03 국외업무여비	210,000	0.01%	178,000	0.01%	32,000	17.98%
202-04 국제화여비	974,000	0.04%	912,000	0.04%	62,000	6.80%
202-05 공무원 교육여비	517,000	0.02%	573,000	0.03%	△56,000	△9.77%
203 업무추진비	1,652,080	0.07%	1,641,860	0.07%	10,220	0.62%
203-01 기관운영업무추진비	471,100	0.02%	471,100	0.02%	0	0.00%
203-02 정원가산업무추진비	93,960	0.00%	94,020	0.00%	△60	△0.06%
203-03 시책추진업무추진비	638,700	0.03%	627,700	0.03%	11,000	1.75%
203-04 부서운영업무추진비	448,320	0.02%	449,040	0.02%	△720	△0.16%
204 직무수행경비	1,525,980	0.07%	1,589,780	0.07%	△63,800	△4.01%
204-01 직책급업무수행경비	282,660	0.01%	281,460	0.01%	1,200	0.43%
204-02 특정업무경비	1,243,320	0.05%	1,308,320	0.06%	△65,000	△4.97%
205 의회비	2,652,975	0.11%	2,613,491	0.12%	39,484	1.51%
205-01 의정활동비	462,000	0.02%	462,000	0.02%	0	0.00%
205-02 월정수당	1,136,226	0.05%	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%

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(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	6,357,268	0.27%	6,144,032	0.28%	213,236	3.47%
206-01 재료비	6,357,268	0.27%	6,144,032	0.28%	213,236	3.47%
207 연구개발비	2,440,040	0.10%	4,935,000	0.22%	△2,494,960	△50.56%
207-01 연구용역비	1,769,040	0.08%	3,289,000	0.15%	△1,519,960	△46.21%
207-02 전산개발비	671,000	0.03%	1,646,000	0.07%	△975,000	△59.23%
300 경상이전	1,415,391,799	60.65%	1,337,105,677	60.44%	78,286,122	5.85%
301 일반보전금	805,448,808	34.51%	754,058,831	34.09%	51,389,977	6.82%
301-01 사회보장적수혜금(국고보조재원)	662,028,851	28.37%	391,709,059	17.71%	270,319,792	69.01%
301-02 사회보장적수혜금(취약계층, 지방재원)	49,853,443	2.14%	264,434,427	11.95%	△214,580,984	△81.15%
301-03 사회보장적수혜금(지방재원)	8,239,523	0.35%	8,720,002	0.39%	△480,479	△5.51%
301-04 장학금및학자금	128,000	0.01%	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	0.35%	6,280,560	0.28%	1,897,040	30.20%
301-08 민간인국외여비	121,000	0.01%	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	6,602,054	0.28%	7,754,835	0.35%	△1,152,781	△14.87%
301-11 행사실비지원금	1,389,391	0.06%	1,267,929	0.06%	121,462	9.58%
301-12 예술단원·운동부등보상금	16,793,651	0.72%	15,974,509	0.72%	819,142	5.13%
301-14 기타보상금	51,720,995	2.22%	57,155,210	2.58%	△5,434,215	△9.51%
302 이주및재해보상금	90,000	0.00%	88,000	0.00%	2,000	2.27%

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(단위:천원)

구분	예산액	구성비	전년도예산액		비교증감	
			구성비	구성비	증감률	증감률
302-02 민간인재해및복구활동보상금	90,000	0.00%	88,000	0.00%	2,000	2.27%
303 포상금	905,362	0.04%	1,046,224	0.05%	△140,862	△13.46%
303-01 포상금	905,362	0.04%	1,046,224	0.05%	△140,862	△13.46%
304 연금부담금등	42,289,698	1.81%	38,734,438	1.75%	3,555,260	9.18%
304-01 연금부담금	32,300,959	1.38%	28,862,606	1.30%	3,438,353	11.91%
304-02 국민건강보험금	5,951,719	0.26%	5,867,389	0.27%	84,330	1.44%
304-03 의원상해부담금	3,000	0.00%	3,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	4,034,020	0.17%	4,001,443	0.18%	32,577	0.81%
305 배상금등	330,000	0.01%	330,000	0.01%	0	0.00%
305-01 배상금등	330,000	0.01%	330,000	0.01%	0	0.00%
306 출연금	28,780,799	1.23%	27,771,090	1.26%	1,009,709	3.64%
306-01 출연금	28,780,799	1.23%	27,771,090	1.26%	1,009,709	3.64%
307 민간이전	429,420,444	18.40%	427,774,534	19.34%	1,645,910	0.38%
307-01 의료 및 회복비	15,650,416	0.67%	22,568,550	1.02%	△6,918,134	△30.65%
307-02 민간경상사업보조	39,960,508	1.71%	54,443,575	2.46%	△14,483,067	△26.60%
307-03 민간단체법정운영비보조	6,689,496	0.29%	5,369,350	0.24%	1,320,146	24.59%
307-04 민간행사사업보조	4,886,440	0.21%	3,130,410	0.14%	1,756,030	56.10%
307-05 민간위탁금	117,646,103	5.04%	107,139,850	4.84%	10,506,253	9.81%
307-06 보험금	1,845,260	0.08%	1,813,505	0.08%	31,755	1.75%
307-07 연금지급금	315,770	0.01%	315,315	0.01%	455	0.14%
307-08 이차보전금	2,349,000	0.10%	1,370,000	0.06%	979,000	71.46%
307-09 운수업계보조금	66,856,331	2.86%	76,920,256	3.48%	△10,063,925	△13.08%
307-10 사회복지시설법정운영비보조	52,793,814	2.26%	49,151,416	2.22%	3,642,398	7.41%
307-11 사회복지사업보조	120,420,116	5.16%	105,544,607	4.77%	14,875,509	14.09%
307-12 민간인위탁교육비	7,190	0.00%	7,700	0.00%	△510	△6.62%
308 자치단체등이전	49,134,948	2.11%	44,169,979	2.00%	4,964,969	11.24%
308-07 자치단체간부담금	1,567,162	0.07%	1,436,997	0.06%	130,165	9.06%
308-08 교육기관에대한보조	25,543,694	1.09%	30,792,011	1.39%	△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%

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(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	18,802,568	0.81%	11,396,507	0.52%	7,406,061	64.99%
308-14 기타부담금	2,500,000	0.11%	0	0.00%	2,500,000	순증
309 전출금	45,014,203	1.93%	37,964,472	1.72%	7,049,731	18.57%
309-01 공사·공단경상전출금	45,012,203	1.93%	37,962,325	1.72%	7,049,878	18.57%
309-02 공무원연금관리공단경상전출금	2,000	0.00%	2,147	0.00%	△147	△6.85%
311 차입금이자상환	13,977,537	0.60%	5,168,109	0.23%	8,809,428	170.46%
311-01 시·군·구지역개발기금차입금이자상환	3,515,500	0.15%	3,584,750	0.16%	△69,250	△1.93%
311-02 통화금융기관차입금이자상환	3,951,963	0.17%	68,210	0.00%	3,883,753	5693.82%
311-03 중앙정부차입금이자상환	5,842,074	0.25%	1,171,149	0.05%	4,670,925	398.83%
311-05 기타차입금이자상환	668,000	0.03%	344,000	0.02%	324,000	94.19%
400 자본지출	541,585,453	23.21%	510,888,640	23.09%	30,696,813	6.01%
401 시설비및부대비	350,914,062	15.04%	313,486,875	14.17%	37,427,187	11.94%
401-01 시설비	348,062,582	14.91%	312,463,581	14.12%	35,599,001	11.39%
401-02 감리비	2,636,250	0.11%	802,750	0.04%	1,833,500	228.40%
401-03 시설부대비	160,230	0.01%	185,544	0.01%	△25,314	△13.64%
401-04 행사관련시설비	55,000	0.00%	35,000	0.00%	20,000	57.14%
402 민간자본이전	114,164,888	4.89%	111,818,868	5.05%	2,346,020	2.10%
402-01 민간자본사업보조(자체재원)	6,618,500	0.28%	5,572,200	0.25%	1,046,300	18.78%
402-02 민간자본사업보조(이전재원)	106,630,639	4.57%	105,630,366	4.77%	1,000,273	0.95%
402-03 민간위탁사업비	915,749	0.04%	616,302	0.03%	299,447	48.59%
403 자치단체등자본이전	66,283,781	2.84%	68,125,486	3.08%	△1,841,705	△2.70%
403-02 공기관등에대한자본적위탁사업비	66,004,281	2.83%	67,929,486	3.07%	△1,925,205	△2.83%
403-03 예비군육성지원자본보조	279,500	0.01%	196,000	0.01%	83,500	42.60%
404 공사공단자본전출금	973,000	0.04%	7,034,500	0.32%	△6,061,500	△86.17%
404-01 공사·공단자본전출금	973,000	0.04%	7,034,500	0.32%	△6,061,500	△86.17%
405 자산취득비	9,118,722	0.39%	10,176,251	0.46%	△1,057,529	△10.39%
405-01 자산및물품취득비	8,142,722	0.35%	9,080,251	0.41%	△937,529	△10.32%
405-02 도서구입비	976,000	0.04%	1,096,000	0.05%	△120,000	△10.95%

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(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	0.07%	324,900	0.01%	1,300,000	400.12%
501 융자금	1,624,900	0.07%	324,900	0.01%	1,300,000	400.12%
501-01 민간융자금	1,624,900	0.07%	324,900	0.01%	1,300,000	400.12%
600 보전재원	8,119,500	0.35%	11,252,500	0.51%	△3,133,000	△27.84%
601 차입금원금상환	8,119,500	0.35%	11,252,500	0.51%	△3,133,000	△27.84%
601-01 시·군·구지역개발기금 차입금원금상환	1,972,000	0.08%	8,300,000	0.38%	△6,328,000	△76.24%
601-02 통화금융기관차입금원금 상환	547,500	0.02%	2,602,500	0.12%	△2,055,000	△78.96%
601-05 기타국내차입금원금상환	5,600,000	0.24%	350,000	0.02%	5,250,000	1500.00%
700 내부거래	56,163,638	2.41%	31,379,825	1.42%	24,783,813	78.98%
701 기타회계등전출금	36,268,880	1.55%	18,466,506	0.83%	17,802,374	96.40%
701-01 기타회계전출금	30,877,880	1.32%	17,175,506	0.78%	13,702,374	79.78%
701-02 공기업특별회계경상전출 금	91,000	0.00%	91,000	0.00%	0	0.00%
701-03 공기업특별회계자본전출 금	5,300,000	0.23%	1,200,000	0.05%	4,100,000	341.67%
702 기금전출금	19,894,758	0.85%	12,913,319	0.58%	6,981,439	54.06%
702-01 기금전출금	19,894,758	0.85%	12,913,319	0.58%	6,981,439	54.06%
800 예비비및기타	12,647,474	0.54%	20,286,376	0.92%	△7,638,902	△37.66%
801 예비비	12,637,610	0.54%	20,276,512	0.92%	△7,638,902	△37.67%
801-01 일반예비비	12,637,610	0.54%	10,000,000	0.45%	2,637,610	26.38%
802 반환금기타	9,864	0.00%	9,864	0.00%	0	0.00%
802-03 기타반환금등	9,864	0.00%	9,864	0.00%	0	0.00%