

세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
총계	1,454,531,945	100.00%	1,364,713,879	100.00%	89,818,066	6.58%
100 인건비	142,039,273	9.77%	134,971,893	9.89%	7,067,380	5.24%
101 인건비	142,039,273	9.77%	134,971,893	9.89%	7,067,380	5.24%
101-01 보수	106,183,988	7.30%	99,532,053	7.29%	6,651,935	6.68%
101-02 기타직보수	10,442,403	0.72%	10,068,065	0.74%	374,338	3.72%
101-03 공무직(무기계약)근로자 보수	8,976,564	0.62%	8,912,104	0.65%	64,460	0.72%
101-04 기간제근로자등보수	16,436,318	1.13%	16,459,671	1.21%	△23,353	△0.14%
200 물건비	72,707,933	5.00%	68,877,727	5.05%	3,830,206	5.56%
201 일반운영비	59,100,514	4.06%	53,928,668	3.95%	5,171,846	9.59%
201-01 사무관리비	35,001,762	2.41%	23,197,325	1.70%	11,804,437	50.89%
201-02 공공운영비	18,493,468	1.27%	26,050,945	1.91%	△7,557,477	△29.01%
201-03 행사운영비	1,711,534	0.12%	944,148	0.07%	767,386	81.28%
201-04 맞춤형복지제도시행경비	3,893,750	0.27%	3,736,250	0.27%	157,500	4.22%
202 여비	4,709,858	0.32%	4,550,921	0.33%	158,937	3.49%
202-01 국내여비	3,393,888	0.23%	3,439,981	0.25%	△46,093	△1.34%
202-03 국외업무여비	160,000	0.01%	121,380	0.01%	38,620	31.82%
202-04 국제화여비	540,600	0.04%	484,680	0.04%	55,920	11.54%
202-05 공무원 교육여비	615,370	0.04%	504,880	0.04%	110,490	21.88%
203 업무추진비	1,161,135	0.08%	1,149,685	0.08%	11,450	1.00%
203-01 기관운영업무추진비	338,780	0.02%	338,780	0.02%	0	0.00%
203-02 정원가산업무추진비	86,075	0.01%	83,965	0.01%	2,110	2.51%
203-03 시책추진업무추진비	380,000	0.03%	378,160	0.03%	1,840	0.49%
203-04 부서운영업무추진비	356,280	0.02%	348,780	0.03%	7,500	2.15%
204 직무수행경비	972,780	0.07%	1,068,540	0.08%	△95,760	△8.96%
204-01 직책급업무수행경비	198,660	0.01%	213,660	0.02%	△15,000	△7.02%
204-02 특정업무경비	774,120	0.05%	854,880	0.06%	△80,760	△9.45%
205 의회비	1,763,433	0.12%	1,720,502	0.13%	42,931	2.50%
205-01 의정활동비	316,800	0.02%	316,800	0.02%	0	0.00%
205-02 월정수당	681,714	0.05%	670,320	0.05%	11,394	1.70%
205-03 의원국내여비	51,600	0.00%	47,040	0.00%	4,560	9.69%
205-04 의원국외여비	118,560	0.01%	118,560	0.01%	0	0.00%
205-05 의정운영공통경비	242,220	0.02%	220,200	0.02%	22,020	10.00%

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					증감률	
205-06 의회운영업무추진비	100,408	0.01%	100,408	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	9,600	0.00%	9,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	57,600	0.00%	57,600	0.00%	0	0.00%
205-09 의원정책개발비	120,000	0.01%	120,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	7,000	0.00%	6,500	92.86%
205-11 의원국민연금부담금	24,237	0.00%	26,460	0.00%	△2,223	△8.40%
205-12 의원국민건강부담금	27,194	0.00%	26,514	0.00%	680	2.56%
206 재료비	3,919,493	0.27%	4,166,401	0.31%	△246,908	△5.93%
206-01 재료비	3,919,493	0.27%	4,166,401	0.31%	△246,908	△5.93%
207 연구개발비	1,080,720	0.07%	2,293,010	0.17%	△1,212,290	△52.87%
207-01 연구용역비	537,000	0.04%	1,719,000	0.13%	△1,182,000	△68.76%
207-02 전산개발비	142,000	0.01%	177,000	0.01%	△35,000	△19.77%
207-03 시험연구비	401,720	0.03%	397,010	0.03%	4,710	1.19%
300 경상이전	934,152,138	64.22%	845,753,916	61.97%	88,398,222	10.45%
301 일반보전금	517,221,270	35.56%	459,153,643	33.64%	58,067,627	12.65%
301-01 사회보장적수혜금(국고보조재원)	368,353,517	25.32%	316,415,441	23.19%	51,938,076	16.41%
301-02 사회보장적수혜금(취약계층, 지방재원)	95,341,343	6.55%	70,283,758	5.15%	25,057,585	35.65%
301-04 장학금및학자금	459,200	0.03%	394,368	0.03%	64,832	16.44%
301-06 자율방범대실비지원	367,411	0.03%	289,555	0.02%	77,856	26.89%
301-07 통장·이장·반장활동보상금	3,279,960	0.23%	3,250,070	0.24%	29,890	0.92%
301-08 민간인국외여비	127,500	0.01%	58,500	0.00%	69,000	117.95%
301-09 외빈초청여비	67,500	0.00%	67,500	0.00%	0	0.00%
301-10 사회복무요원보상금	4,644,432	0.32%	3,422,870	0.25%	1,221,562	35.69%
301-11 행사실비지원금	1,027,881	0.07%	929,850	0.07%	98,031	10.54%
301-12 예술단원·운동부등보상금	6,606,329	0.45%	6,362,875	0.47%	243,454	3.83%
301-14 기타보상금	36,946,197	2.54%	38,734,256	2.84%	△1,788,059	△4.62%
302 이주및재해보상금	112,900	0.01%	122,900	0.01%	△10,000	△8.14%
302-02 민간인재해및복구활동보상금	112,900	0.01%	122,900	0.01%	△10,000	△8.14%
303 포상금	438,450	0.03%	416,800	0.03%	21,650	5.19%

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		구성비		구성비		증감률
303-01 포상금	438,450	0.03%	416,800	0.03%	21,650	5.19%
304 연금부담금등	25,671,531	1.76%	22,759,293	1.67%	2,912,238	12.80%
304-01 연금부담금	19,501,844	1.34%	16,845,711	1.23%	2,656,133	15.77%
304-02 국민건강보험금	4,336,885	0.30%	4,127,114	0.30%	209,771	5.08%
304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,812,802	0.12%	1,766,468	0.13%	46,334	2.62%
305 배상금등	188,389	0.01%	188,279	0.01%	110	0.06%
305-01 배상금등	188,389	0.01%	188,279	0.01%	110	0.06%
306 출연금	9,217,581	0.63%	9,397,028	0.69%	△179,447	△1.91%
306-01 출연금	9,217,581	0.63%	9,397,028	0.69%	△179,447	△1.91%
307 민간이전	235,290,507	16.18%	226,889,818	16.63%	8,400,689	3.70%
307-01 의료 및 회복비	10,180,820	0.70%	11,464,732	0.84%	△1,283,912	△11.20%
307-02 민간경상사업보조	24,158,014	1.66%	33,383,060	2.45%	△9,225,046	△27.63%
307-03 민간단체법정운영비보조	2,799,786	0.19%	2,976,275	0.22%	△176,489	△5.93%
307-04 민간행사사업보조	6,160,759	0.42%	5,273,499	0.39%	887,260	16.82%
307-05 민간위탁금	56,348,445	3.87%	46,161,608	3.38%	10,186,837	22.07%
307-06 보험금	588,027	0.04%	543,600	0.04%	44,427	8.17%
307-07 연금지급금	297,798	0.02%	297,798	0.02%	0	0.00%
307-08 이차보전금	3,615,867	0.25%	1,831,637	0.13%	1,784,230	97.41%
307-09 운수업체보조금	7,217,404	0.50%	13,234,810	0.97%	△6,017,406	△45.47%
307-10 사회복지시설법정운영비 보조	56,500,945	3.88%	56,619,158	4.15%	△118,213	△0.21%
307-11 사회복지사업보조	67,382,642	4.63%	55,040,141	4.03%	12,342,501	22.42%
307-12 민간인위탁교육비	40,000	0.00%	63,500	0.00%	△23,500	△37.01%
308 자치단체등이전	110,594,421	7.60%	92,684,243	6.79%	17,910,178	19.32%
308-07 자치단체간부담금	3,448,708	0.24%	3,206,294	0.23%	242,414	7.56%
308-08 교육기관에대한보조	24,351,115	1.67%	25,862,678	1.90%	△1,511,563	△5.84%
308-09 지역대학에 대한 경상보 조	370,000	0.03%	0	0.00%	370,000	순증
308-10 시·군·구 교육비특별 회계 법정전출금	322,211	0.02%	311,790	0.02%	10,421	3.34%
308-12 예비군육성지원경상보조	115,718	0.01%	115,718	0.01%	0	0.00%
308-13 공공기관등에대한경상적위 탁사업비	81,365,269	5.59%	62,567,763	4.58%	18,797,506	30.04%

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		구성비		구성비		증감률
308-14 기타부담금	621,400	0.04%	620,000	0.05%	1,400	0.23%
309 전출금	34,964,859	2.40%	33,543,680	2.46%	1,421,179	4.24%
309-01 공사·공단경상전출금	34,964,859	2.40%	33,543,680	2.46%	1,421,179	4.24%
311 차입금이자상환	452,230	0.03%	598,232	0.04%	△146,002	△24.41%
311-01 시·군·구지역개발기금 차입금이자상환	187,200	0.01%	288,600	0.02%	△101,400	△35.14%
311-02 통화금융기관차입금이자상환	79,000	0.01%	93,000	0.01%	△14,000	△15.05%
311-03 중앙정부차입금이자상환	28,500	0.00%	34,200	0.00%	△5,700	△16.67%
311-05 기타차입금이자상환	157,530	0.01%	182,432	0.01%	△24,902	△13.65%
400 자본지출	257,416,574	17.70%	269,285,281	19.73%	△11,868,707	△4.41%
401 시설비및부대비	147,994,078	10.17%	163,527,421	11.98%	△15,533,343	△9.50%
401-01 시설비	144,729,475	9.95%	160,308,983	11.75%	△15,579,508	△9.72%
401-02 감리비	3,082,660	0.21%	3,055,390	0.22%	27,270	0.89%
401-03 시설부대비	181,943	0.01%	163,048	0.01%	18,895	11.59%
402 민간자본이전	74,703,256	5.14%	70,561,869	5.17%	4,141,387	5.87%
402-01 민간자본사업보조(자체재원)	4,430,120	0.30%	2,582,118	0.19%	1,848,002	71.57%
402-02 민간자본사업보조(이전재원)	64,764,715	4.45%	63,264,108	4.64%	1,500,607	2.37%
402-03 민간위탁사업비	5,508,421	0.38%	4,715,643	0.35%	792,778	16.81%
403 자치단체등자본이전	30,261,147	2.08%	25,139,858	1.84%	5,121,289	20.37%
403-02 공공기관등에대한자본적위탁사업비	30,104,533	2.07%	25,017,644	1.83%	5,086,889	20.33%
403-03 예비군육성지원자본보조	156,614	0.01%	122,214	0.01%	34,400	28.15%
404 공사공단자본전출금	661,156	0.05%	3,036,114	0.22%	△2,374,958	△78.22%
404-01 공사·공단자본전출금	661,156	0.05%	3,036,114	0.22%	△2,374,958	△78.22%
405 자산취득비	3,768,937	0.26%	7,020,019	0.51%	△3,251,082	△46.31%
405-01 자산및물품취득비	3,347,937	0.23%	6,262,469	0.46%	△2,914,532	△46.54%
405-02 도서구입비	421,000	0.03%	757,550	0.06%	△336,550	△44.43%
406 기타자본이전	28,000	0.00%	0	0.00%	28,000	순증
406-01 기타자본이전	28,000	0.00%	0	0.00%	28,000	순증
600 보전재원	10,860,000	0.75%	12,550,000	0.92%	△1,690,000	△13.47%
601 차입금원금상환	10,860,000	0.75%	12,550,000	0.92%	△1,690,000	△13.47%

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601-01 시·군·구지역개발기금 차입금원금상환	5,260,000	0.36%	6,760,000	0.50%	△1,500,000	△22.19%
601-02 통화금융기관차입금원금 상환	2,340,000	0.16%	2,530,000	0.19%	△190,000	△7.51%
601-05 기타국내차입금원금상환	3,260,000	0.22%	3,260,000	0.24%	0	0.00%
700 내부거래	31,809,983	2.19%	25,676,698	1.88%	6,133,285	23.89%
701 기타회계등전출금	26,871,363	1.85%	21,632,363	1.59%	5,239,000	24.22%
701-01 기타회계전출금	22,255,363	1.53%	16,186,363	1.19%	6,069,000	37.49%
701-02 공기업특별회계경상전출 금	3,616,000	0.25%	3,446,000	0.25%	170,000	4.93%
701-03 공기업특별회계자본전출 금	1,000,000	0.07%	2,000,000	0.15%	△1,000,000	△50.00%
702 기금전출금	3,842,588	0.26%	3,539,280	0.26%	303,308	8.57%
702-01 기금전출금	3,842,588	0.26%	3,539,280	0.26%	303,308	8.57%
705 예수금원리금상환	1,096,032	0.08%	505,055	0.04%	590,977	117.01%
705-02 예수금이자상환	1,096,032	0.08%	505,055	0.04%	590,977	117.01%
800 예비비및기타	5,546,044	0.38%	7,598,364	0.56%	△2,052,320	△27.01%
801 예비비	5,443,044	0.37%	7,545,364	0.55%	△2,102,320	△27.86%
801-01 일반예비비	2,000,000	0.14%	2,000,000	0.15%	0	0.00%
801-02 재해·재난목적예비비	3,387,604	0.23%	5,295,364	0.39%	△1,907,760	△36.03%
801-03 내부유보금	55,440	0.00%	250,000	0.02%	△194,560	△77.82%
802 반환금기타	103,000	0.01%	53,000	0.00%	50,000	94.34%
802-03 기타반환금등	103,000	0.01%	53,000	0.00%	50,000	94.34%