

세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		2,834,682,135	100.00%	2,853,386,376	100.00%	△18,704,241	△0.66%
100 인건비		292,736,011	10.33%	292,459,726	10.25%	276,285	0.09%
	101 인건비	292,736,011	10.33%	292,459,726	10.25%	276,285	0.09%
	101-01 보수	203,989,087	7.20%	205,677,099	7.21%	△1,688,012	△0.82%
	101-02 기타직보수	18,557,755	0.65%	15,903,390	0.56%	2,654,365	16.69%
	101-03 공무직(무기계약)근로자 보수	43,945,805	1.55%	43,540,672	1.53%	405,133	0.93%
	101-04 기간제근로자등보수	26,243,364	0.93%	27,338,565	0.96%	△1,095,201	△4.01%
200 물건비		134,749,668	4.75%	142,437,220	4.99%	△7,687,552	△5.40%
	201 일반운영비	107,084,608	3.78%	110,049,700	3.86%	△2,965,092	△2.69%
	201-01 사무관리비	43,265,534	1.53%	49,983,206	1.75%	△6,717,672	△13.44%
	201-02 공공운영비	51,642,214	1.82%	48,452,219	1.70%	3,189,995	6.58%
	201-03 행사운영비	5,373,460	0.19%	4,838,475	0.17%	534,985	11.06%
	201-04 맞춤형복지제도시행경비	6,803,400	0.24%	6,775,800	0.24%	27,600	0.41%
202 여비		4,357,544	0.15%	5,950,114	0.21%	△1,592,570	△26.77%
	202-01 국내여비	2,519,044	0.09%	4,022,574	0.14%	△1,503,530	△37.38%
	202-02 월액여비	604,000	0.02%	600,600	0.02%	3,400	0.57%
	202-03 국외업무여비	296,000	0.01%	284,000	0.01%	12,000	4.23%
	202-04 국제화여비	613,300	0.02%	689,440	0.02%	△76,140	△11.04%
	202-05 공무원 교육여비	325,200	0.01%	353,500	0.01%	△28,300	△8.01%
203 업무추진비		2,165,125	0.08%	2,213,245	0.08%	△48,120	△2.17%
	203-01 기관운영업무추진비	697,900	0.02%	689,300	0.02%	8,600	1.25%
	203-02 정원가산업무추진비	161,535	0.01%	160,585	0.01%	950	0.59%
	203-03 시책추진업무추진비	634,950	0.02%	697,000	0.02%	△62,050	△8.90%
	203-04 부서운영업무추진비	670,740	0.02%	666,360	0.02%	4,380	0.66%
204 직무수행경비		2,198,745	0.08%	2,123,445	0.07%	75,300	3.55%
	204-01 직책급업무수행경비	364,500	0.01%	362,100	0.01%	2,400	0.66%
	204-02 특정업무경비	1,834,245	0.06%	1,761,345	0.06%	72,900	4.14%
205 의회비		3,072,858	0.11%	2,976,073	0.10%	96,785	3.25%
	205-01 의정활동비	554,400	0.02%	554,400	0.02%	0	0.00%
	205-02 월정수당	1,423,261	0.05%	1,351,487	0.05%	71,774	5.31%
	205-03 의원국내여비	67,580	0.00%	57,062	0.00%	10,518	18.43%
	205-04 의원국외여비	208,000	0.01%	203,100	0.01%	4,900	2.41%

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			구성비		구성비		증감률
	205-05 의정운영공통경비	218,180	0.01%	274,980	0.01%	△56,800	△20.66%
	205-06 의회운영업무추진비	183,220	0.01%	183,220	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	23,000	0.00%	23,000	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	75,600	0.00%	16,800	0.00%	58,800	350.00%
	205-09 의원정책개발비	210,000	0.01%	210,000	0.01%	0	0.00%
	205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
	205-11 의원국민연금부담금	42,698	0.00%	41,993	0.00%	705	1.68%
	205-12 의원국민건강보험부담금	56,919	0.00%	53,031	0.00%	3,888	7.33%
	206 재료비	11,356,983	0.40%	12,109,956	0.42%	△752,973	△6.22%
	206-01 재료비	11,356,983	0.40%	12,109,956	0.42%	△752,973	△6.22%
	207 연구개발비	4,513,805	0.16%	7,014,687	0.25%	△2,500,882	△35.65%
	207-01 연구용역비	3,920,100	0.14%	4,224,167	0.15%	△304,067	△7.20%
	207-02 전산개발비	588,605	0.02%	2,787,520	0.10%	△2,198,915	△78.88%
	207-03 시험연구비	5,100	0.00%	3,000	0.00%	2,100	70.00%
300	경상이전	1,895,820,693	66.88%	1,769,441,545	62.01%	126,379,148	7.14%
	301 일반보전금	1,023,556,324	36.11%	953,806,342	33.43%	69,749,982	7.31%
	301-01 사회보장적수혜금(국고보조재원)	765,490,677	27.00%	686,238,372	24.05%	79,252,305	11.55%
	301-02 사회보장적수혜금(취약계층, 지방재원)	75,663,221	2.67%	54,249,883	1.90%	21,413,338	39.47%
	301-03 사회보장적수혜금(지방재원)	42,093,930	1.48%	56,419,538	1.98%	△14,325,608	△25.39%
	301-04 장학금및학자금	124,500	0.00%	130,300	0.00%	△5,800	△4.45%
	301-06 자활방범대실비지원	615,100	0.02%	597,290	0.02%	17,810	2.98%
	301-07 통장·이장·반장활동보상금	11,610,370	0.41%	8,931,940	0.31%	2,678,430	29.99%
	301-08 민간인국외여비	200,430	0.01%	228,000	0.01%	△27,570	△12.09%
	301-09 외빈초청여비	39,000	0.00%	20,000	0.00%	19,000	95.00%
	301-10 사회복지요원보상금	11,008,642	0.39%	10,771,960	0.38%	236,682	2.20%
	301-11 행사실비지원금	1,928,362	0.07%	2,423,647	0.08%	△495,285	△20.44%
	301-12 예술단원·운동부등보상금	17,738,902	0.63%	17,443,257	0.61%	295,645	1.69%
	301-14 기타보상금	97,043,190	3.42%	116,352,155	4.08%	△19,308,965	△16.60%
	302 이주및재해보상금	53,309	0.00%	54,397	0.00%	△1,088	△2.00%

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	302-02 민간인재해및복구활동보상금	53,309	0.00%	54,397	0.00%	△1,088	△2.00%
	303 포상금	965,500	0.03%	1,004,300	0.04%	△38,800	△3.86%
	303-01 포상금	965,500	0.03%	1,004,300	0.04%	△38,800	△3.86%
	304 연금부담금등	71,534,611	2.52%	64,752,525	2.27%	6,782,086	10.47%
	304-01 연금부담금	54,699,584	1.93%	48,001,114	1.68%	6,698,470	13.95%
	304-02 국민건강보험금	9,166,322	0.32%	8,271,963	0.29%	894,359	10.81%
	304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
	304-04 공무원(무기계약)근로자보험료부담금 등	7,632,705	0.27%	8,443,448	0.30%	△810,743	△9.60%
	305 배상금등	262,100	0.01%	282,200	0.01%	△20,100	△7.12%
	305-01 배상금등	262,100	0.01%	282,200	0.01%	△20,100	△7.12%
	306 출연금	13,162,024	0.46%	12,169,924	0.43%	992,100	8.15%
	306-01 출연금	13,162,024	0.46%	12,169,924	0.43%	992,100	8.15%
	307 민간이전	552,779,871	19.50%	539,660,374	18.91%	13,119,497	2.43%
	307-01 의료 및 회복비	28,351,945	1.00%	28,468,425	1.00%	△116,480	△0.41%
	307-02 민간경상사업보조	48,228,375	1.70%	57,567,793	2.02%	△9,339,418	△16.22%
	307-03 민간단체법정운영비보조	4,475,860	0.16%	4,266,087	0.15%	209,773	4.92%
	307-04 민간행사사업보조	9,545,379	0.34%	10,262,052	0.36%	△716,673	△6.98%
	307-05 민간위탁금	101,630,722	3.59%	101,852,186	3.57%	△221,464	△0.22%
	307-06 보험금	1,216,160	0.04%	1,055,115	0.04%	161,045	15.26%
	307-07 연금지급금	896,848	0.03%	873,737	0.03%	23,111	2.65%
	307-08 이차보전금	4,870,200	0.17%	3,760,200	0.13%	1,110,000	29.52%
	307-09 운수업계보조금	107,894,467	3.81%	112,117,685	3.93%	△4,223,218	△3.77%
	307-10 사회복지시설법정운영비보조	78,702,162	2.78%	73,191,213	2.57%	5,510,949	7.53%
	307-11 사회복지사업보조	166,967,753	5.89%	146,244,881	5.13%	20,722,872	14.17%
	308 자치단체등이전	185,608,967	6.55%	155,187,954	5.44%	30,421,013	19.60%
	308-07 자치단체간부담금	14,445,358	0.51%	12,805,485	0.45%	1,639,873	12.81%
	308-08 교육기관에대한보조	40,795,582	1.44%	37,763,612	1.32%	3,031,970	8.03%
	308-09 지역대학에 대한 경상보조	66,000	0.00%	0	0.00%	66,000	순증
	308-10 시·군·구 교육비특별회계 법정전출금	792,452	0.03%	785,605	0.03%	6,847	0.87%
	308-12 예비군육성지원경상보조	370,000	0.01%	389,030	0.01%	△19,030	△4.89%

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			구성비		구성비		증감률
	308-13 공기관등에대한경상적위탁사업비	121,528,303	4.29%	103,009,727	3.61%	18,518,576	17.98%
	308-14 기타부담금	7,611,272	0.27%	434,495	0.02%	7,176,777	1651.75%
	309 전출금	46,754,046	1.65%	41,206,858	1.44%	5,547,188	13.46%
	309-01 공사·공단경상전출금	46,752,058	1.65%	41,204,870	1.44%	5,547,188	13.46%
	309-02 공무원연금관리공단경상전출금	1,988	0.00%	1,988	0.00%	0	0.00%
	311 차입금이자상환	1,143,941	0.04%	1,260,671	0.04%	△116,730	△9.26%
	311-01 시·군·구지역개발기금차입금이자상환	420,000	0.01%	420,000	0.01%	0	0.00%
	311-03 중앙정부차입금이자상환	346,948	0.01%	346,000	0.01%	948	0.27%
	311-05 기타차입금이자상환	376,993	0.01%	494,671	0.02%	△117,678	△23.79%
	400 자본지출	439,434,258	15.50%	555,324,769	19.46%	△115,890,511	△20.87%
	401 시설비및부대비	267,554,647	9.44%	311,183,046	10.91%	△43,628,399	△14.02%
	401-01 시설비	257,036,588	9.07%	305,219,431	10.70%	△48,182,843	△15.79%
	401-02 감리비	9,814,952	0.35%	5,072,517	0.18%	4,742,435	93.49%
	401-03 시설부대비	410,107	0.01%	476,598	0.02%	△66,491	△13.95%
	401-04 행사관련시설비	293,000	0.01%	414,500	0.01%	△121,500	△29.31%
	402 민간자본이전	91,335,577	3.22%	171,241,764	6.00%	△79,906,187	△46.66%
	402-01 민간자본사업보조(자체재원)	17,199,842	0.61%	21,900,576	0.77%	△4,700,734	△21.46%
	402-02 민간자본사업보조(이전재원)	68,082,711	2.40%	138,592,587	4.86%	△70,509,876	△50.88%
	402-03 민간위탁사업비	6,053,024	0.21%	10,748,601	0.38%	△4,695,577	△43.69%
	403 자치단체등자본이전	66,179,610	2.33%	56,481,290	1.98%	9,698,320	17.17%
	403-02 공기관등에대한자본적위탁사업비	66,108,110	2.33%	56,423,190	1.98%	9,684,920	17.16%
	403-03 예비군육성지원자본보조	71,500	0.00%	58,100	0.00%	13,400	23.06%
	404 공사공단자본전출금	2,468,467	0.09%	1,665,854	0.06%	802,613	48.18%
	404-01 공사·공단자본전출금	2,468,467	0.09%	1,665,854	0.06%	802,613	48.18%
	405 자산취득비	11,848,308	0.42%	14,658,598	0.51%	△2,810,290	△19.17%
	405-01 자산및물품취득비	10,913,590	0.39%	13,543,139	0.47%	△2,629,549	△19.42%
	405-02 도서구입비	934,718	0.03%	1,115,459	0.04%	△180,741	△16.20%
	406 기타자본이전	47,649	0.00%	94,217	0.00%	△46,568	△49.43%
	406-01 기타자본이전	47,649	0.00%	94,217	0.00%	△46,568	△49.43%

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600 보전재원		7,666,668	0.27%	8,066,668	0.28%	△400,000	△4.96%
	601 차입금원금상환	7,666,668	0.27%	8,066,668	0.28%	△400,000	△4.96%
	601-05 기타국내차입금원금상환	7,666,668	0.27%	8,066,668	0.28%	△400,000	△4.96%
700 내부거래		30,432,615	1.07%	36,468,314	1.28%	△6,035,699	△16.55%
	701 기타회계등전출금	10,152,778	0.36%	19,319,858	0.68%	△9,167,080	△47.45%
	701-01 기타회계전출금	10,126,930	0.36%	10,794,010	0.38%	△667,080	△6.18%
	701-02 공기업특별회계경상전출금	25,848	0.00%	8,525,848	0.30%	△8,500,000	△99.70%
	702 기금전출금	20,279,837	0.72%	17,148,456	0.60%	3,131,381	18.26%
	702-01 기금전출금	20,279,837	0.72%	17,148,456	0.60%	3,131,381	18.26%
800 예비비및기타		33,842,222	1.19%	49,188,134	1.72%	△15,345,912	△31.20%
	801 예비비	33,842,222	1.19%	49,088,789	1.72%	△15,246,567	△31.06%
	801-01 일반예비비	18,443,016	0.65%	27,289,010	0.96%	△8,845,994	△32.42%
	801-03 내부유보금	15,399,206	0.54%	21,799,779	0.76%	△6,400,573	△29.36%