

# 세 출 총 괄 표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	822,144,480	100.00%	818,696,860	100.00%	3,447,620	0.42%
100 인건비	94,985,186	11.55%	98,450,081	12.03%	△3,464,895	△3.52%
101 인건비	94,985,186	11.55%	98,450,081	12.03%	△3,464,895	△3.52%
101-01 보수	56,962,122	6.93%	59,112,708	7.22%	△2,150,586	△3.64%
101-02 기타직보수	11,323,785	1.38%	10,449,202	1.28%	874,583	8.37%
101-03 공무직(무기계약)근로자 보수	12,048,579	1.47%	14,621,562	1.79%	△2,572,983	△17.60%
101-04 기간제근로자등보수	14,650,700	1.78%	14,266,609	1.74%	384,091	2.69%
200 물건비	60,792,712	7.39%	57,999,264	7.08%	2,793,448	4.82%
201 일반운영비	44,854,159	5.46%	44,573,754	5.44%	280,405	0.63%
201-01 사무관리비	19,585,809	2.38%	20,120,536	2.46%	△534,727	△2.66%
201-02 공공운영비	22,544,869	2.74%	21,526,908	2.63%	1,017,961	4.73%
201-03 행사운영비	696,261	0.08%	1,037,090	0.13%	△340,829	△32.86%
201-04 맞춤형복지제도시행경비	2,027,220	0.25%	1,889,220	0.23%	138,000	7.30%
202 여비	2,885,359	0.35%	3,082,544	0.38%	△197,185	△6.40%
202-01 국내여비	1,615,139	0.20%	1,703,014	0.21%	△87,875	△5.16%
202-02 월액여비	453,120	0.06%	439,680	0.05%	13,440	3.06%
202-03 국외업무여비	6,000	0.00%	4,000	0.00%	2,000	50.00%
202-04 국제화여비	584,000	0.07%	629,000	0.08%	△45,000	△7.15%
202-05 공무원 교육여비	227,100	0.03%	306,850	0.04%	△79,750	△25.99%
203 업무추진비	706,250	0.09%	699,210	0.09%	7,040	1.01%
203-01 기관운영업무추진비	235,500	0.03%	234,500	0.03%	1,000	0.43%
203-02 정원가산업무추진비	59,490	0.01%	57,710	0.01%	1,780	3.08%
203-03 시책추진업무추진비	212,000	0.03%	209,000	0.03%	3,000	1.44%
203-04 부서운영업무추진비	199,260	0.02%	198,000	0.02%	1,260	0.64%
204 직무수행경비	720,840	0.09%	683,400	0.08%	37,440	5.48%
204-01 직책급업무수행경비	110,400	0.01%	108,000	0.01%	2,400	2.22%
204-02 특정업무경비	610,440	0.07%	575,400	0.07%	35,040	6.09%
205 의회비	806,421	0.10%	768,807	0.09%	37,614	4.89%
205-01 의정활동비	145,200	0.02%	145,200	0.02%	0	0.00%
205-02 월정수당	318,840	0.04%	314,439	0.04%	4,401	1.40%
205-03 의원국내여비	15,000	0.00%	12,000	0.00%	3,000	25.00%
205-04 의원국외여비	38,500	0.00%	33,000	0.00%	5,500	16.67%

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		구성비		구성비		증감률
205-05 의정운영공통경비	87,741	0.01%	76,084	0.01%	11,657	15.32%
205-06 의회운영업무추진비	89,664	0.01%	89,664	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	8,000	0.00%	5,000	0.00%	3,000	60.00%
205-08 의원역량개발비(민간위탁)	8,800	0.00%	8,800	0.00%	0	0.00%
205-09 의원정책개발비	55,000	0.01%	55,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
205-11 의원국민연금부담금	13,440	0.00%	10,080	0.00%	3,360	33.33%
205-12 의원국민건강부담금	16,236	0.00%	12,540	0.00%	3,696	29.47%
206 재료비	6,537,117	0.80%	6,417,408	0.78%	119,709	1.87%
206-01 재료비	6,537,117	0.80%	6,417,408	0.78%	119,709	1.87%
207 연구개발비	4,282,566	0.52%	1,774,141	0.22%	2,508,425	141.39%
207-01 연구용역비	1,746,036	0.21%	945,886	0.12%	800,150	84.59%
207-02 전산개발비	2,536,530	0.31%	828,255	0.10%	1,708,275	206.25%
300 경상이전	384,310,409	46.74%	384,468,798	46.96%	△158,389	△0.04%
301 일반보전금	195,589,824	23.79%	187,843,402	22.94%	7,746,422	4.12%
301-01 사회보장적수혜금(국고보조재원)	138,283,071	16.82%	136,249,572	16.64%	2,033,499	1.49%
301-02 사회보장적수혜금(취약계층, 지방재원)	10,804,957	1.31%	8,399,523	1.03%	2,405,434	28.64%
301-04 장학금및학자금	21,500	0.00%	23,000	0.00%	△1,500	△6.52%
301-05 의용소방대지원경비	35,400	0.00%	35,400	0.00%	0	0.00%
301-06 자율방범대실비지원	198,120	0.02%	140,730	0.02%	57,390	40.78%
301-07 통장·이장·반장활동보상금	2,749,140	0.33%	2,670,170	0.33%	78,970	2.96%
301-08 민간인국외여비	150,400	0.02%	152,900	0.02%	△2,500	△1.64%
301-09 외빈초청여비	10,000	0.00%	5,000	0.00%	5,000	100.00%
301-10 사회복무요원보상금	911,346	0.11%	715,320	0.09%	196,026	27.40%
301-11 행사실비지원금	356,421	0.04%	465,678	0.06%	△109,257	△23.46%
301-12 예술단원·운동부등보상금	1,025,750	0.12%	434,770	0.05%	590,980	135.93%
301-14 기타보상금	41,043,719	4.99%	38,428,339	4.69%	2,615,380	6.81%
302 이주및재해보상금	64,800	0.01%	63,200	0.01%	1,600	2.53%
302-02 민간인재해및복구활동보상금	64,800	0.01%	63,200	0.01%	1,600	2.53%

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		구성비		구성비		증감률
303 포상금	384,920	0.05%	341,720	0.04%	43,200	12.64%
303-01 포상금	384,920	0.05%	341,720	0.04%	43,200	12.64%
304 연금부담금등	21,190,344	2.58%	17,461,371	2.13%	3,728,973	21.36%
304-01 연금부담금	15,832,999	1.93%	14,654,092	1.79%	1,178,907	8.04%
304-02 국민건강보험금	2,864,260	0.35%	2,797,279	0.34%	66,981	2.39%
304-03 의원상해부담금	5,000	0.00%	10,000	0.00%	△5,000	△50.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,488,085	0.30%	0	0.00%	2,488,085	순증
305 배상금등	80,550	0.01%	70,130	0.01%	10,420	14.86%
305-01 배상금등	80,550	0.01%	70,130	0.01%	10,420	14.86%
306 출연금	5,493,825	0.67%	22,140,949	2.70%	△16,647,124	△75.19%
306-01 출연금	5,493,825	0.67%	22,140,949	2.70%	△16,647,124	△75.19%
307 민간이전	130,249,255	15.84%	125,254,001	15.30%	4,995,254	3.99%
307-01 의료 및 회복비	3,005,307	0.37%	3,162,433	0.39%	△157,126	△4.97%
307-02 민간경상사업보조	15,684,424	1.91%	13,652,620	1.67%	2,031,804	14.88%
307-03 민간단체법정운영비보조	818,872	0.10%	679,860	0.08%	139,012	20.45%
307-04 민간행사사업보조	535,000	0.07%	445,000	0.05%	90,000	20.22%
307-05 민간위탁금	25,259,636	3.07%	26,468,916	3.23%	△1,209,280	△4.57%
307-06 보험금	2,845,352	0.35%	2,946,989	0.36%	△101,637	△3.45%
307-07 연금지급금	100,500	0.01%	180,000	0.02%	△79,500	△44.17%
307-08 이차보전금	277,792	0.03%	133,000	0.02%	144,792	108.87%
307-09 운수업계보조금	18,285,698	2.22%	24,245,498	2.96%	△5,959,800	△24.58%
307-10 사회복지시설법정운영비 보조	38,460,648	4.68%	35,033,443	4.28%	3,427,205	9.78%
307-11 사회복지사업보조	24,939,473	3.03%	18,258,862	2.23%	6,680,611	36.59%
307-12 민간인위탁교육비	36,553	0.00%	47,380	0.01%	△10,827	△22.85%
308 자치단체등이전	30,607,916	3.72%	30,622,225	3.74%	△14,309	△0.05%
308-07 자치단체간부담금	3,304,077	0.40%	3,435,922	0.42%	△131,845	△3.84%
308-08 교육기관에대한보조	3,855,561	0.47%	4,349,804	0.53%	△494,243	△11.36%
308-09 지역대학에 대한 경상보 조	4,000	0.00%	0	0.00%	4,000	순증
308-10 시·군·구 교육비특별 회계 법정전출금	430,758	0.05%	430,758	0.05%	0	0.00%
308-12 예비군육성지원경상보조	65,490	0.01%	65,490	0.01%	0	0.00%

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		구성비		구성비		증감률	
308-13	공기관등에대한경상적위탁사업비	22,818,030	2.78%	21,810,251	2.66%	1,007,779	4.62%
308-14	기타부담금	130,000	0.02%	530,000	0.06%	△400,000	△75.47%
309	전출금	550	0.00%	550	0.00%	0	0.00%
309-02	공무원연금관리공단경상전출금	550	0.00%	550	0.00%	0	0.00%
311	차입금이자상환	648,425	0.08%	671,250	0.08%	△22,825	△3.40%
311-01	시·군·구지역개발기금차입금이자상환	382,200	0.05%	396,900	0.05%	△14,700	△3.70%
311-03	중앙정부차입금이자상환	193,100	0.02%	193,100	0.02%	0	0.00%
311-05	기타차입금이자상환	73,125	0.01%	81,250	0.01%	△8,125	△10.00%
400	자본지출	218,942,984	26.63%	217,169,832	26.53%	1,773,152	0.82%
401	시설비및부대비	167,205,782	20.34%	161,060,611	19.67%	6,145,171	3.82%
401-01	시설비	165,070,304	20.08%	158,612,735	19.37%	6,457,569	4.07%
401-02	감리비	1,819,872	0.22%	2,046,631	0.25%	△226,759	△11.08%
401-03	시설부대비	315,606	0.04%	401,245	0.05%	△85,639	△21.34%
402	민간자본이전	36,916,735	4.49%	29,193,394	3.57%	7,723,341	26.46%
402-01	민간자본사업보조(자체재원)	3,370,894	0.41%	3,276,401	0.40%	94,493	2.88%
402-02	민간자본사업보조(이전재원)	27,257,379	3.32%	22,378,587	2.73%	4,878,792	21.80%
402-03	민간위탁사업비	6,288,462	0.76%	3,538,406	0.43%	2,750,056	77.72%
403	자치단체등자본이전	10,007,958	1.22%	20,468,832	2.50%	△10,460,874	△51.11%
403-02	공기관등에대한자본적위탁사업비	9,868,948	1.20%	20,389,322	2.49%	△10,520,374	△51.60%
403-03	예비군육성지원자본보조	139,010	0.02%	79,510	0.01%	59,500	74.83%
404	공사공단자본전출금	1,000,000	0.12%	983,200	0.12%	16,800	1.71%
404-01	공사·공단자본전출금	1,000,000	0.12%	983,200	0.12%	16,800	1.71%
405	자산취득비	3,734,709	0.45%	4,213,795	0.51%	△479,086	△11.37%
405-01	자산및물품취득비	3,546,067	0.43%	3,982,635	0.49%	△436,568	△10.96%
405-02	도서구입비	188,642	0.02%	231,160	0.03%	△42,518	△18.39%
406	기타자본이전	77,800	0.01%	1,250,000	0.15%	△1,172,200	△93.78%
406-01	기타자본이전	77,800	0.01%	1,250,000	0.15%	△1,172,200	△93.78%
500	융자및출자	1,239,627	0.15%	1,043,388	0.13%	196,239	18.81%
501	융자금	1,239,627	0.15%	1,043,388	0.13%	196,239	18.81%

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		구성비		구성비		증감률
501-01 민간융자금	1,239,627	0.15%	1,043,388	0.13%	196,239	18.81%
600 보전재원	1,140,000	0.14%	1,140,000	0.14%	0	0.00%
601 차입금원금상환	1,140,000	0.14%	1,140,000	0.14%	0	0.00%
601-01 시·군·구지역개발기금 차입금원금상환	490,000	0.06%	490,000	0.06%	0	0.00%
601-05 기타국내차입금원금상환	650,000	0.08%	650,000	0.08%	0	0.00%
700 내부거래	45,144,822	5.49%	38,605,462	4.72%	6,539,360	16.94%
701 기타회계등전출금	1,332,233	0.16%	1,332,233	0.16%	0	0.00%
701-01 기타회계전출금	1,332,233	0.16%	1,332,233	0.16%	0	0.00%
702 기금전출금	27,368,524	3.33%	19,643,886	2.40%	7,724,638	39.32%
702-01 기금전출금	27,368,524	3.33%	19,643,886	2.40%	7,724,638	39.32%
704 예탁금	16,402,665	2.00%	17,587,943	2.15%	△1,185,278	△6.74%
704-01 예탁금	16,402,665	2.00%	17,587,943	2.15%	△1,185,278	△6.74%
705 예수금원리금상환	41,400	0.01%	41,400	0.01%	0	0.00%
705-02 예수금이자상환	41,400	0.01%	41,400	0.01%	0	0.00%
800 예비비및기타	15,588,740	1.90%	19,820,035	2.42%	△4,231,295	△21.35%
801 예비비	15,431,940	1.88%	19,638,235	2.40%	△4,206,295	△21.42%
801-01 일반예비비	7,890,878	0.96%	7,280,695	0.89%	610,183	8.38%
801-02 재해·재난목적예비비	5,000,000	0.61%	10,000,000	1.22%	△5,000,000	△50.00%
801-03 내부유보금	2,541,062	0.31%	2,357,540	0.29%	183,522	7.78%
802 반환금기타	156,800	0.02%	181,800	0.02%	△25,000	△13.75%
802-03 기타반환금등	156,800	0.02%	181,800	0.02%	△25,000	△13.75%