

세출총괄표

2024년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		802,413,371	100.00%	756,651,977	100.00%	45,761,394	6.05%
100 인건비		87,994,808	10.97%	84,786,358	11.21%	3,208,450	3.78%
	101 인건비	87,994,808	10.97%	84,786,358	11.21%	3,208,450	3.78%
	101-01 보수	55,521,921	6.92%	54,776,494	7.24%	745,427	1.36%
	101-02 기타직보수	3,845,689	0.48%	2,721,917	0.36%	1,123,772	41.29%
	101-03 공무직(무기계약)근로자 보수	13,802,601	1.72%	13,539,156	1.79%	263,445	1.95%
	101-04 기간제근로자등보수	14,824,597	1.85%	13,748,791	1.82%	1,075,806	7.82%
200 물건비		50,259,959	6.26%	54,586,095	7.21%	△4,326,136	△7.93%
	201 일반운영비	36,064,078	4.49%	40,116,807	5.30%	△4,052,729	△10.10%
	201-01 사무관리비	14,466,024	1.80%	18,605,681	2.46%	△4,139,657	△22.25%
	201-02 공공운영비	15,967,709	1.99%	14,880,894	1.97%	1,086,815	7.30%
	201-03 행사운영비	3,764,845	0.47%	4,819,768	0.64%	△1,054,923	△21.89%
	201-04 맞춤형복지제도시행경비	1,865,500	0.23%	1,810,464	0.24%	55,036	3.04%
202 여비		2,731,384	0.34%	2,730,185	0.36%	1,199	0.04%
	202-01 국내여비	1,340,544	0.17%	1,344,065	0.18%	△3,521	△0.26%
	202-02 월액여비	741,840	0.09%	747,120	0.10%	△5,280	△0.71%
	202-03 국외업무여비	194,000	0.02%	242,000	0.03%	△48,000	△19.83%
	202-04 국제화여비	205,000	0.03%	197,000	0.03%	8,000	4.06%
	202-05 공무원 교육여비	250,000	0.03%	200,000	0.03%	50,000	25.00%
203 업무추진비		673,630	0.08%	657,995	0.09%	15,635	2.38%
	203-01 기관운영업무추진비	218,200	0.03%	199,320	0.03%	18,880	9.47%
	203-02 정원가산업무추진비	57,710	0.01%	59,675	0.01%	△1,965	△3.29%
	203-03 시책추진업무추진비	220,000	0.03%	219,000	0.03%	1,000	0.46%
	203-04 부서운영업무추진비	177,720	0.02%	180,000	0.02%	△2,280	△1.27%
204 직무수행경비		550,380	0.07%	524,340	0.07%	26,040	4.97%
	204-01 직책급업무수행경비	112,500	0.01%	112,500	0.01%	0	0.00%
	204-02 특정업무경비	437,880	0.05%	411,840	0.05%	26,040	6.32%
205 의회비		664,615	0.08%	651,686	0.09%	12,929	1.98%
	205-01 의정활동비	132,000	0.02%	132,000	0.02%	0	0.00%
	205-02 월정수당	229,215	0.03%	225,384	0.03%	3,831	1.70%
	205-03 의원국내여비	36,450	0.00%	36,450	0.00%	0	0.00%
	205-04 의원국외여비	42,000	0.01%	39,000	0.01%	3,000	7.69%

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			구성비		구성비		증감률
	205-05 의정운영공통경비	74,750	0.01%	73,052	0.01%	1,698	2.32%
	205-06 의회운영업무추진비	82,200	0.01%	82,200	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	5,000	0.00%	5,000	100.00%
	205-08 의원역량개발비(민간위탁)	10,000	0.00%	10,000	0.00%	0	0.00%
	205-09 의원정책개발비	20,000	0.00%	20,000	0.00%	0	0.00%
	205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
	205-11 의원국민연금부담금	7,200	0.00%	10,800	0.00%	△3,600	△33.33%
	205-12 의원국민건강보험부담금	10,800	0.00%	10,800	0.00%	0	0.00%
	206 재료비	6,447,565	0.80%	6,588,377	0.87%	△140,812	△2.14%
	206-01 재료비	6,447,565	0.80%	6,588,377	0.87%	△140,812	△2.14%
	207 연구개발비	3,128,307	0.39%	3,316,705	0.44%	△188,398	△5.68%
	207-01 연구용역비	2,717,175	0.34%	2,718,392	0.36%	△1,217	△0.04%
	207-02 전산개발비	406,132	0.05%	593,313	0.08%	△187,181	△31.55%
	207-03 시험연구비	5,000	0.00%	5,000	0.00%	0	0.00%
300	경상이전	341,640,464	42.58%	316,692,249	41.85%	24,948,215	7.88%
	301 일반보전금	206,769,054	25.77%	195,363,866	25.82%	11,405,188	5.84%
	301-01 사회보장적수혜금(국고보조재원)	101,483,611	12.65%	96,035,905	12.69%	5,447,706	5.67%
	301-02 사회보장적수혜금(취약계층, 지방재원)	1,748,880	0.22%	1,228,330	0.16%	520,550	42.38%
	301-03 사회보장적수혜금(지방재원)	4,372,284	0.54%	1,937,280	0.26%	2,435,004	125.69%
	301-04 장학금및학자금	125,500	0.02%	144,500	0.02%	△19,000	△13.15%
	301-06 자율방범대실비지원	55,420	0.01%	55,420	0.01%	0	0.00%
	301-07 통장·이장·반장활동보상금	2,742,530	0.34%	2,737,850	0.36%	4,680	0.17%
	301-08 민간인국외여비	10,000	0.00%	15,000	0.00%	△5,000	△33.33%
	301-09 외빈초청여비	15,000	0.00%	30,000	0.00%	△15,000	△50.00%
	301-10 사회복무요원보상금	658,452	0.08%	482,374	0.06%	176,078	36.50%
	301-11 행사실비지원금	811,752	0.10%	838,957	0.11%	△27,205	△3.24%
	301-12 예술단원·운동부등보상금	768,516	0.10%	789,486	0.10%	△20,970	△2.66%
	301-14 기타보상금	93,977,109	11.71%	91,068,764	12.04%	2,908,345	3.19%
	302 이주및재해보상금	145,052	0.02%	42,892	0.01%	102,160	238.18%

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	302-02 민간인재해및복구활동보상금	145,052	0.02%	42,892	0.01%	102,160	238.18%
	303 포상금	117,900	0.01%	110,200	0.01%	7,700	6.99%
	303-01 포상금	117,900	0.01%	110,200	0.01%	7,700	6.99%
	304 연금부담금등	18,334,435	2.28%	16,505,858	2.18%	1,828,577	11.08%
	304-01 연금부담금	13,405,255	1.67%	11,602,668	1.53%	1,802,587	15.54%
	304-02 국민건강보험금	2,483,669	0.31%	2,373,741	0.31%	109,928	4.63%
	304-04 공무원직(무기계약)근로자보험료부담금 등	2,445,511	0.30%	2,529,449	0.33%	△83,938	△3.32%
	305 배상금등	30,300	0.00%	85,300	0.01%	△55,000	△64.48%
	305-01 배상금등	30,300	0.00%	85,300	0.01%	△55,000	△64.48%
	306 출연금	5,756,479	0.72%	3,421,485	0.45%	2,334,994	68.25%
	306-01 출연금	5,756,479	0.72%	3,421,485	0.45%	2,334,994	68.25%
	307 민간이전	94,693,841	11.80%	86,809,211	11.47%	7,884,630	9.08%
	307-01 의료 및 회복비	2,482,602	0.31%	2,506,448	0.33%	△23,846	△0.95%
	307-02 민간경상사업보조	21,509,988	2.68%	19,411,877	2.57%	2,098,111	10.81%
	307-03 민간단체법정운영비보조	1,721,750	0.21%	1,583,398	0.21%	138,352	8.74%
	307-04 민간행사사업보조	2,034,000	0.25%	3,042,700	0.40%	△1,008,700	△33.15%
	307-05 민간위탁금	36,726,423	4.58%	30,671,726	4.05%	6,054,697	19.74%
	307-06 보험금	681,770	0.08%	650,610	0.09%	31,160	4.79%
	307-07 연금지급금	106,080	0.01%	105,105	0.01%	975	0.93%
	307-08 이차보전금	61,000	0.01%	125,810	0.02%	△64,810	△51.51%
	307-09 운수업계보조금	6,493,622	0.81%	6,948,354	0.92%	△454,732	△6.54%
	307-10 사회복지시설법정운영비보조	20,041,549	2.50%	19,218,840	2.54%	822,709	4.28%
	307-11 사회복지사업보조	2,831,381	0.35%	2,531,220	0.33%	300,161	11.86%
	307-12 민간인위탁교육비	3,676	0.00%	13,123	0.00%	△9,447	△71.99%
	308 자치단체등이전	15,528,254	1.94%	14,085,688	1.86%	1,442,566	10.24%
	308-07 자치단체간부담금	1,683,115	0.21%	1,621,198	0.21%	61,917	3.82%
	308-08 교육기관에대한보조	2,893,973	0.36%	4,430,908	0.59%	△1,536,935	△34.69%
	308-10 시·군·구 교육비특별회계 법정전출금	404,938	0.05%	395,969	0.05%	8,969	2.27%
	308-12 예비군육성지원경상보조	60,800	0.01%	61,630	0.01%	△830	△1.35%
	308-13 공공기관등에대한경상적위탁사업비	10,485,428	1.31%	7,575,983	1.00%	2,909,445	38.40%

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			구성비		구성비		증감률
	309 전출금	600	0.00%	600	0.00%	0	0.00%
	309-02 공무원연금관리공단경상 전출금	600	0.00%	600	0.00%	0	0.00%
	311 차입금이자상환	264,549	0.03%	267,149	0.04%	△2,600	△0.97%
	311-03 중앙정부차입금이자상환	264,549	0.03%	267,149	0.04%	△2,600	△0.97%
400	자본지출	301,036,445	37.52%	275,890,115	36.46%	25,146,330	9.11%
	401 시설비및부대비	219,787,458	27.39%	199,655,912	26.39%	20,131,546	10.08%
	401-01 시설비	217,537,444	27.11%	197,205,745	26.06%	20,331,699	10.31%
	401-02 감리비	328,427	0.04%	731,729	0.10%	△403,302	△55.12%
	401-03 시설부대비	1,921,587	0.24%	1,718,438	0.23%	203,149	11.82%
	402 민간자본이전	47,464,188	5.92%	46,504,572	6.15%	959,616	2.06%
	402-01 민간자본사업보조(자체 재원)	10,739,869	1.34%	12,064,585	1.59%	△1,324,716	△10.98%
	402-02 민간자본사업보조(이전 재원)	32,375,910	4.03%	29,510,174	3.90%	2,865,736	9.71%
	402-03 민간위탁사업비	4,348,409	0.54%	4,929,813	0.65%	△581,404	△11.79%
	403 자치단체등자본이전	21,014,096	2.62%	23,082,389	3.05%	△2,068,293	△8.96%
	403-02 공공기관등에대한자본적위 탁사업비	20,994,896	2.62%	22,984,019	3.04%	△1,989,123	△8.65%
	403-03 예비군육성지원자본보조	19,200	0.00%	98,370	0.01%	△79,170	△80.48%
	404 공사공단자본전출금	9,165,000	1.14%	0	0.00%	9,165,000	순증
	404-01 공사·공단자본전출금	9,165,000	1.14%	0	0.00%	9,165,000	순증
	405 자산취득비	3,605,703	0.45%	6,647,242	0.88%	△3,041,539	△45.76%
	405-01 자산및물품취득비	3,557,478	0.44%	6,589,017	0.87%	△3,031,539	△46.01%
	405-02 도서구입비	48,225	0.01%	58,225	0.01%	△10,000	△17.17%
500	융자및출자	1,035,538	0.13%	174,300	0.02%	861,238	494.11%
	501 융자금	1,035,538	0.13%	174,300	0.02%	861,238	494.11%
	501-01 민간융자금	1,035,538	0.13%	174,300	0.02%	861,238	494.11%
700	내부거래	11,261,348	1.40%	8,554,233	1.13%	2,707,115	31.65%
	701 기타회계등전출금	9,292,680	1.16%	8,264,002	1.09%	1,028,678	12.45%
	701-01 기타회계전출금	726,264	0.09%	782,850	0.10%	△56,586	△7.23%
	701-02 공기업특별회계경상전출 금	8,464,916	1.05%	7,410,952	0.98%	1,053,964	14.22%
	701-03 공기업특별회계자본전출 금	101,500	0.01%	70,200	0.01%	31,300	44.59%

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			구성비		구성비		증감률
	702 기금전출금	1,968,668	0.25%	290,231	0.04%	1,678,437	578.31%
	702-01 기금전출금	1,968,668	0.25%	290,231	0.04%	1,678,437	578.31%
	800 예비비및기타	9,184,809	1.14%	15,968,627	2.11%	△6,783,818	△42.48%
	801 예비비	6,184,809	0.77%	12,968,627	1.71%	△6,783,818	△52.31%
	801-01 일반예비비	3,400,000	0.42%	6,405,719	0.85%	△3,005,719	△46.92%
	801-02 재해·재난목적예비비	2,000,000	0.25%	4,000,000	0.53%	△2,000,000	△50.00%
	801-03 내부유보금	784,809	0.10%	2,562,908	0.34%	△1,778,099	△69.38%
	802 반환금기타	3,000,000	0.37%	3,000,000	0.40%	0	0.00%
	802-01 국고보조금반환금	2,000,000	0.25%	2,000,000	0.26%	0	0.00%
	802-02 시·도비보조금반환금	1,000,000	0.12%	1,000,000	0.13%	0	0.00%