

세출총괄표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
총계	984,421,534	100.00%	949,630,701	100.00%	34,790,833	3.66%
100 인건비	125,290,983	12.73%	140,271,318	14.77%	△14,980,335	△10.68%
101 인건비	125,290,983	12.73%	140,271,318	14.77%	△14,980,335	△10.68%
101-01 보수	73,139,792	7.43%	89,154,261	9.39%	△16,014,469	△17.96%
101-02 기타직보수	4,883,168	0.50%	3,967,290	0.42%	915,878	23.09%
101-03 공무원(무기계약)근로자 보수	27,078,298	2.75%	27,137,651	2.86%	△59,353	△0.22%
101-04 기간제근로자등보수	20,189,725	2.05%	20,012,116	2.11%	177,609	0.89%
200 물건비	80,582,179	8.19%	84,288,641	8.88%	△3,706,462	△4.40%
201 일반운영비	59,372,243	6.03%	59,831,730	6.30%	△459,487	△0.77%
201-01 사무관리비	21,005,815	2.13%	25,128,171	2.65%	△4,122,356	△16.41%
201-02 공공운영비	29,902,748	3.04%	26,460,339	2.79%	3,442,409	13.01%
201-03 행사운영비	5,629,160	0.57%	5,408,700	0.57%	220,460	4.08%
201-04 맞춤형복지제도시행경비	2,834,520	0.29%	2,834,520	0.30%	0	0.00%
202 여비	4,877,875	0.50%	5,372,975	0.57%	△495,100	△9.21%
202-01 국내여비	4,139,497	0.42%	4,475,853	0.47%	△336,356	△7.51%
202-03 국외업무여비	92,000	0.01%	94,460	0.01%	△2,460	△2.60%
202-04 국제화여비	116,000	0.01%	434,000	0.05%	△318,000	△73.27%
202-05 공무원 교육여비	530,378	0.05%	368,662	0.04%	161,716	43.87%
203 업무추진비	875,178	0.09%	969,982	0.10%	△94,804	△9.77%
203-01 기관운영업무추진비	267,300	0.03%	285,120	0.03%	△17,820	△6.25%
203-02 정원가산업무추진비	39,120	0.00%	79,080	0.01%	△39,960	△50.53%
203-03 시책추진업무추진비	357,930	0.04%	375,814	0.04%	△17,884	△4.76%
203-04 부서운영업무추진비	210,828	0.02%	229,968	0.02%	△19,140	△8.32%
204 직무수행경비	906,000	0.09%	912,240	0.10%	△6,240	△0.68%
204-01 직책급업무수행경비	156,960	0.02%	156,960	0.02%	0	0.00%
204-02 특정업무경비	749,040	0.08%	755,280	0.08%	△6,240	△0.83%
205 의회비	1,316,438	0.13%	1,314,904	0.14%	1,534	0.12%
205-01 의정활동비	290,400	0.03%	290,400	0.03%	0	0.00%
205-02 월정수당	533,814	0.05%	522,008	0.05%	11,806	2.26%
205-03 의원국내여비	45,324	0.00%	44,124	0.00%	1,200	2.72%
205-04 의원국외여비	82,500	0.01%	82,500	0.01%	0	0.00%
205-05 의정운영공통경비	157,712	0.02%	157,712	0.02%	0	0.00%

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		구성비		구성비		증감률	
205-06	의회운영업무추진비	107,240	0.01%	107,240	0.01%	0	0.00%
205-07	의원역량개발비(공공위탁, 자체교육)	13,600	0.00%	13,600	0.00%	0	0.00%
205-08	의원역량개발비(민간위탁)	10,000	0.00%	20,000	0.00%	△10,000	△50.00%
205-09	의원정책개발비	20,000	0.00%	25,000	0.00%	△5,000	△20.00%
205-10	의장협의체부담금	15,000	0.00%	12,000	0.00%	3,000	25.00%
205-11	의원국민연금부담금	19,200	0.00%	19,200	0.00%	0	0.00%
205-12	의원국민건강부담금	21,648	0.00%	21,120	0.00%	528	2.50%
206	재료비	12,781,805	1.30%	13,997,943	1.47%	△1,216,138	△8.69%
206-01	재료비	12,781,805	1.30%	13,997,943	1.47%	△1,216,138	△8.69%
207	연구개발비	452,640	0.05%	1,888,867	0.20%	△1,436,227	△76.04%
207-01	연구용역비	422,040	0.04%	1,753,600	0.18%	△1,331,560	△75.93%
207-02	전산개발비	30,600	0.00%	135,267	0.01%	△104,667	△77.38%
300	경상이전	571,754,592	58.08%	527,805,093	55.58%	43,949,499	8.33%
301	일반보전금	347,078,387	35.26%	294,429,870	31.00%	52,648,517	17.88%
301-01	사회보장적수혜금(국고보조재원)	299,894,749	30.46%	234,068,938	24.65%	65,825,811	28.12%
301-02	사회보장적수혜금(취약계층, 지방재원)	23,289,847	2.37%	22,264,995	2.34%	1,024,852	4.60%
301-04	장학금및학자금	40,662	0.00%	73,938	0.01%	△33,276	△45.01%
301-06	자율방범대실비지원	28,520	0.00%	25,940	0.00%	2,580	9.95%
301-07	통장·이장·반장활동보상금	2,948,400	0.30%	2,952,400	0.31%	△4,000	△0.14%
301-08	민간인국외여비	26,000	0.00%	26,000	0.00%	0	0.00%
301-09	외빈초청여비	154,000	0.02%	224,800	0.02%	△70,800	△31.49%
301-10	사회복무요원보상금	3,448,158	0.35%	2,744,283	0.29%	703,875	25.65%
301-11	행사실비지원금	347,763	0.04%	451,587	0.05%	△103,824	△22.99%
301-12	예술단원·운동부등보상금	6,379,677	0.65%	5,753,226	0.61%	626,451	10.89%
301-14	기타보상금	10,520,611	1.07%	13,119,503	1.38%	△2,598,892	△19.81%
302	이주및재해보상금	10,000	0.00%	0	0.00%	10,000	순증
302-02	민간인재해및복구활동보상금	10,000	0.00%	0	0.00%	10,000	순증
303	포상금	569,430	0.06%	1,300,126	0.14%	△730,696	△56.20%
303-01	포상금	569,430	0.06%	1,300,126	0.14%	△730,696	△56.20%

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		구성비		구성비		증감률
304 연금부담금등	28,408,080	2.89%	24,736,125	2.60%	3,671,955	14.84%
304-01 연금부담금	21,271,861	2.16%	18,066,563	1.90%	3,205,298	17.74%
304-02 국민건강보험금	3,497,051	0.36%	3,461,561	0.36%	35,490	1.03%
304-03 의원상해부담금	2,500	0.00%	2,500	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	3,636,668	0.37%	3,205,501	0.34%	431,167	13.45%
305 배상금등	123,000	0.01%	212,000	0.02%	△89,000	△41.98%
305-01 배상금등	123,000	0.01%	212,000	0.02%	△89,000	△41.98%
306 출연금	9,812,885	1.00%	9,337,424	0.98%	475,461	5.09%
306-01 출연금	9,812,885	1.00%	9,337,424	0.98%	475,461	5.09%
307 민간이전	158,817,838	16.13%	167,416,263	17.63%	△8,598,425	△5.14%
307-01 의료 및 회복비	6,581,779	0.67%	8,736,251	0.92%	△2,154,472	△24.66%
307-02 민간경상사업보조	11,145,560	1.13%	14,984,295	1.58%	△3,838,735	△25.62%
307-03 민간단체법정운영비보조	1,204,370	0.12%	1,057,773	0.11%	146,597	13.86%
307-04 민간행사사업보조	641,239	0.07%	654,010	0.07%	△12,771	△1.95%
307-05 민간위탁금	14,644,562	1.49%	13,048,965	1.37%	1,595,597	12.23%
307-06 보험금	205,000	0.02%	365,600	0.04%	△160,600	△43.93%
307-07 연금지급금	190,944	0.02%	189,189	0.02%	1,755	0.93%
307-08 이차보전금	105,000	0.01%	105,000	0.01%	0	0.00%
307-09 운수업계보조금	20,784,324	2.11%	30,148,952	3.17%	△9,364,628	△31.06%
307-10 사회복지시설법정운영비 보조	75,325,097	7.65%	74,983,424	7.90%	341,673	0.46%
307-11 사회복지사업보조	27,933,263	2.84%	23,050,804	2.43%	4,882,459	21.18%
307-12 민간인위탁교육비	56,700	0.01%	92,000	0.01%	△35,300	△38.37%
308 자치단체등이전	26,337,472	2.68%	30,095,785	3.17%	△3,758,313	△12.49%
308-07 자치단체간부담금	3,508,402	0.36%	3,589,070	0.38%	△80,668	△2.25%
308-08 교육기관에대한보조	12,154,394	1.23%	16,541,497	1.74%	△4,387,103	△26.52%
308-12 예비군육성지원경상보조	6,000	0.00%	19,800	0.00%	△13,800	△69.70%
308-13 공기관등에대한경상적위 탁사업비	10,488,649	1.07%	9,784,886	1.03%	703,763	7.19%
308-14 기타부담금	180,027	0.02%	160,532	0.02%	19,495	12.14%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00%	0	0.00%

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		구성비		구성비		증감률
311 차입금이자상환	596,500	0.06%	276,500	0.03%	320,000	115.73%
311-03 중앙정부차입금이자상환	276,500	0.03%	276,500	0.03%	0	0.00%
311-04 지방채증권이자상환	320,000	0.03%	0	0.00%	320,000	순증
400 자본지출	174,472,050	17.72%	160,869,639	16.94%	13,602,411	8.46%
401 시설비및부대비	144,793,129	14.71%	135,365,519	14.25%	9,427,610	6.96%
401-01 시설비	143,425,441	14.57%	135,223,192	14.24%	8,202,249	6.07%
401-02 감리비	1,202,300	0.12%	81,906	0.01%	1,120,394	1367.90%
401-03 시설부대비	165,388	0.02%	60,421	0.01%	104,967	173.73%
402 민간자본이전	17,116,839	1.74%	18,786,782	1.98%	△1,669,943	△8.89%
402-01 민간자본사업보조(자체 채원)	790,000	0.08%	978,000	0.10%	△188,000	△19.22%
402-02 민간자본사업보조(이전 채원)	16,118,939	1.64%	17,793,682	1.87%	△1,674,743	△9.41%
402-03 민간위탁사업비	207,900	0.02%	15,100	0.00%	192,800	1276.82%
403 자치단체등자본이전	11,113,923	1.13%	1,699,859	0.18%	9,414,064	553.81%
403-02 공공관등에대한자본적위 탁사업비	10,912,803	1.11%	1,507,559	0.16%	9,405,244	623.87%
403-03 예비군육성지원자본보조	201,120	0.02%	192,300	0.02%	8,820	4.59%
405 자산취득비	1,448,159	0.15%	5,017,479	0.53%	△3,569,320	△71.14%
405-01 자산및물품취득비	1,267,829	0.13%	4,694,979	0.49%	△3,427,150	△73.00%
405-02 도서구입비	180,330	0.02%	322,500	0.03%	△142,170	△44.08%
600 보전재원	4,000,000	0.41%	0	0.00%	4,000,000	순증
601 차입금원금상환	4,000,000	0.41%	0	0.00%	4,000,000	순증
601-04 지방채증권원금상환	4,000,000	0.41%	0	0.00%	4,000,000	순증
700 내부거래	22,393,857	2.27%	24,143,200	2.54%	△1,749,343	△7.25%
701 기타회계등전출금	20,412,155	2.07%	22,070,252	2.32%	△1,658,097	△7.51%
701-01 기타회계전출금	6,585,044	0.67%	7,471,533	0.79%	△886,489	△11.86%
701-02 공기업특별회계경상전출 금	506,711	0.05%	765,719	0.08%	△259,008	△33.83%
701-03 공기업특별회계자본전출 금	13,320,400	1.35%	13,833,000	1.46%	△512,600	△3.71%
702 기금전출금	1,702,711	0.17%	1,842,183	0.19%	△139,472	△7.57%
702-01 기금전출금	1,702,711	0.17%	1,842,183	0.19%	△139,472	△7.57%
703 교육비특별회계전출금	225,673	0.02%	225,673	0.02%	0	0.00%
703-01 시·도 법정전출금	225,673	0.02%	225,673	0.02%	0	0.00%

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		구성비		구성비		증감률
704 예탁금	53,318	0.01%	5,092	0.00%	48,226	947.09%
704-01 예탁금	53,318	0.01%	5,092	0.00%	48,226	947.09%
800 예비비및기타	5,927,873	0.60%	12,252,810	1.29%	△6,324,937	△51.62%
801 예비비	5,861,262	0.60%	12,229,810	1.29%	△6,368,548	△52.07%
801-01 일반예비비	2,814,391	0.29%	7,673,294	0.81%	△4,858,903	△63.32%
801-02 재해·재난목적예비비	200,000	0.02%	1,200,000	0.13%	△1,000,000	△83.33%
801-03 내부유보금	2,846,871	0.29%	3,356,516	0.35%	△509,645	△15.18%
802 반환금기타	66,611	0.01%	23,000	0.00%	43,611	189.61%
802-01 국고보조금반환금	14,697	0.00%	0	0.00%	14,697	순증
802-02 시·도비보조금반환금	22,914	0.00%	0	0.00%	22,914	순증
802-03 기타반환금등	29,000	0.00%	23,000	0.00%	6,000	26.09%