

# 세출총괄표

2024년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	1,313,400,000	100.00%	1,248,200,000	100.00%	65,200,000	5.22%
100 인건비	110,598,048	8.42%	113,901,935	9.13%	△3,303,887	△2.90%
101 인건비	110,598,048	8.42%	113,901,935	9.13%	△3,303,887	△2.90%
101-01 보수	74,763,322	5.69%	78,023,931	6.25%	△3,260,609	△4.18%
101-02 기타직보수	3,369,157	0.26%	3,253,474	0.26%	115,683	3.56%
101-03 공무직(무기계약)근로자 보수	14,456,650	1.10%	14,761,269	1.18%	△304,619	△2.06%
101-04 기간제근로자등보수	18,008,919	1.37%	17,863,261	1.43%	145,658	0.82%
200 물건비	52,269,655	3.98%	58,760,504	4.71%	△6,490,849	△11.05%
201 일반운영비	38,758,479	2.95%	44,146,854	3.54%	△5,388,375	△12.21%
201-01 사무관리비	14,660,548	1.12%	19,032,576	1.52%	△4,372,028	△22.97%
201-02 공공운영비	18,428,930	1.40%	18,086,661	1.45%	342,269	1.89%
201-03 행사운영비	3,548,561	0.27%	3,717,877	0.30%	△169,316	△4.55%
201-04 맞춤형복지제도시행경비	2,120,440	0.16%	3,309,740	0.27%	△1,189,300	△35.93%
202 여비	3,487,768	0.27%	3,790,871	0.30%	△303,103	△8.00%
202-01 국내여비	1,853,268	0.14%	1,970,851	0.16%	△117,583	△5.97%
202-02 월액여비	834,480	0.06%	866,400	0.07%	△31,920	△3.68%
202-03 국외업무여비	54,500	0.00%	58,100	0.00%	△3,600	△6.20%
202-04 국제화여비	373,000	0.03%	523,000	0.04%	△150,000	△28.68%
202-05 공무원 교육여비	372,520	0.03%	372,520	0.03%	0	0.00%
203 업무추진비	814,375	0.06%	864,855	0.07%	△50,480	△5.84%
203-01 기관운영업무추진비	288,090	0.02%	303,600	0.02%	△15,510	△5.11%
203-02 정원가산업무추진비	53,595	0.00%	56,315	0.00%	△2,720	△4.83%
203-03 시책추진업무추진비	250,750	0.02%	283,000	0.02%	△32,250	△11.40%
203-04 부서운영업무추진비	221,940	0.02%	221,940	0.02%	0	0.00%
204 직무수행경비	716,880	0.05%	714,480	0.06%	2,400	0.34%
204-01 직책급업무수행경비	145,200	0.01%	142,200	0.01%	3,000	2.11%
204-02 특정업무경비	571,680	0.04%	572,280	0.05%	△600	△0.10%
205 의회비	1,183,756	0.09%	1,162,606	0.09%	21,150	1.82%
205-01 의정활동비	237,600	0.02%	237,600	0.02%	0	0.00%
205-02 월정수당	422,304	0.03%	415,245	0.03%	7,059	1.70%
205-03 의원국내여비	18,000	0.00%	18,000	0.00%	0	0.00%
205-04 의원국외여비	102,400	0.01%	91,400	0.01%	11,000	12.04%

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		구성비		구성비		증감률
205-05 의정운영공통경비	134,197	0.01%	132,790	0.01%	1,407	1.06%
205-06 의회운영업무추진비	84,600	0.01%	84,600	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	5,000	0.00%	20,000	0.00%	△15,000	△75.00%
205-08 의원역량개발비(민간위탁)	40,000	0.00%	25,000	0.00%	15,000	60.00%
205-09 의원정책개발비	90,000	0.01%	90,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	12,500	0.00%	1,000	8.00%
205-11 의원국민연금부담금	19,004	0.00%	18,687	0.00%	317	1.70%
205-12 의원국민건강부담금	17,151	0.00%	16,784	0.00%	367	2.19%
206 재료비	4,695,202	0.36%	5,088,342	0.41%	△393,140	△7.73%
206-01 재료비	4,695,202	0.36%	5,088,342	0.41%	△393,140	△7.73%
207 연구개발비	2,613,195	0.20%	2,992,496	0.24%	△379,301	△12.68%
207-01 연구용역비	1,977,795	0.15%	1,445,469	0.12%	532,326	36.83%
207-02 전산개발비	535,400	0.04%	1,419,027	0.11%	△883,627	△62.27%
207-03 시험연구비	100,000	0.01%	128,000	0.01%	△28,000	△21.88%
300 경상이전	527,071,471	40.13%	501,962,600	40.21%	25,108,871	5.00%
301 일반보전금	289,626,375	22.05%	273,418,631	21.91%	16,207,744	5.93%
301-01 사회보장적수혜금(국고보조재원)	193,046,854	14.70%	174,436,281	13.98%	18,610,573	10.67%
301-02 사회보장적수혜금(취약계층, 지방재원)	21,584,090	1.64%	19,747,198	1.58%	1,836,892	9.30%
301-03 사회보장적수혜금(지방재원)	7,839,720	0.60%	8,989,240	0.72%	△1,149,520	△12.79%
301-04 장학금및학자금	28,000	0.00%	38,000	0.00%	△10,000	△26.32%
301-05 의용소방대지원경비	179,800	0.01%	184,800	0.01%	△5,000	△2.71%
301-06 자율방범대실비지원	119,196	0.01%	91,800	0.01%	27,396	29.84%
301-07 통장·이장·반장활동보상금	3,870,150	0.29%	3,022,090	0.24%	848,060	28.06%
301-08 민간인국외여비	107,500	0.01%	97,500	0.01%	10,000	10.26%
301-09 외빈초청여비	145,520	0.01%	145,520	0.01%	0	0.00%
301-10 사회복무요원보상금	1,472,052	0.11%	1,228,399	0.10%	243,653	19.84%
301-11 행사실비지원금	1,215,564	0.09%	1,404,663	0.11%	△189,099	△13.46%
301-12 예술단원·운동부등보상금	6,634,931	0.51%	6,329,590	0.51%	305,341	4.82%
301-14 기타보상금	53,382,998	4.06%	57,703,550	4.62%	△4,320,552	△7.49%

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(단위:천원)

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		구성비		구성비		증감률
302 이주및재해보상금	141,200	0.01%	89,200	0.01%	52,000	58.30%
302-02 민간인재해및복구활동보 상금	141,200	0.01%	89,200	0.01%	52,000	58.30%
303 포상금	278,400	0.02%	282,400	0.02%	△4,000	△1.42%
303-01 포상금	278,400	0.02%	282,400	0.02%	△4,000	△1.42%
304 연금부담금등	26,208,185	2.00%	25,040,347	2.01%	1,167,838	4.66%
304-01 연금부담금	19,698,123	1.50%	18,514,404	1.48%	1,183,719	6.39%
304-02 국민건강보험금	3,462,884	0.26%	3,445,950	0.28%	16,934	0.49%
304-04 공무원(무기계약)근로자 보험료부담금 등	3,047,178	0.23%	3,079,993	0.25%	△32,815	△1.07%
305 배상금등	48,600	0.00%	50,600	0.00%	△2,000	△3.95%
305-01 배상금등	48,600	0.00%	50,600	0.00%	△2,000	△3.95%
306 출연금	1,951,642	0.15%	3,000,363	0.24%	△1,048,721	△34.95%
306-01 출연금	1,951,642	0.15%	3,000,363	0.24%	△1,048,721	△34.95%
307 민간이전	176,005,066	13.40%	173,646,070	13.91%	2,358,996	1.36%
307-01 의료 및 회복비	8,076,491	0.61%	11,733,775	0.94%	△3,657,284	△31.17%
307-02 민간경상사업보조	30,907,758	2.35%	35,990,438	2.88%	△5,082,680	△14.12%
307-03 민간단체법정운영비보조	3,805,518	0.29%	3,313,982	0.27%	491,536	14.83%
307-04 민간행사사업보조	1,644,500	0.13%	947,000	0.08%	697,500	73.65%
307-05 민간위탁금	45,667,004	3.48%	50,705,326	4.06%	△5,038,322	△9.94%
307-06 보험금	2,091,779	0.16%	609,200	0.05%	1,482,579	243.36%
307-07 연금지급금	233,376	0.02%	266,266	0.02%	△32,890	△12.35%
307-08 이차보전금	4,700,800	0.36%	4,800,800	0.38%	△100,000	△2.08%
307-09 운수업계보조금	18,122,380	1.38%	20,843,957	1.67%	△2,721,577	△13.06%
307-10 사회복지시설법정운영비 보조	30,299,281	2.31%	28,003,216	2.24%	2,296,065	8.20%
307-11 사회복지사업보조	30,374,513	2.31%	16,359,310	1.31%	14,015,203	85.67%
307-12 민간인위탁교육비	81,666	0.01%	72,800	0.01%	8,866	12.18%
308 자치단체등이전	19,521,124	1.49%	18,509,433	1.48%	1,011,691	5.47%
308-07 자치단체간부담금	3,733,961	0.28%	3,855,489	0.31%	△121,528	△3.15%
308-08 교육기관에대한보조	5,731,578	0.44%	6,596,213	0.53%	△864,635	△13.11%
308-09 지역대학에 대한 경상보 조	380,000	0.03%	0	0.00%	380,000	순증
308-10 시·군·구 교육비특별 회계 법정전출금	411,892	0.03%	411,542	0.03%	350	0.09%

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(단위:천원)

구분	예산액	구성비	전년도예산액		비교증감	
			구성비	구성비	증감률	증감률
308-12 예비군육성지원경상보조	90,000	0.01%	90,000	0.01%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	9,057,821	0.69%	7,556,189	0.61%	1,501,632	19.87%
308-14 기타부담금	115,872	0.01%	0	0.00%	115,872	순증
309 전출금	13,290,879	1.01%	7,925,556	0.63%	5,365,323	67.70%
309-01 공사·공단경상전출금	13,289,879	1.01%	7,924,556	0.63%	5,365,323	67.71%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
400 자본지출	491,307,055	37.41%	491,440,423	39.37%	△133,368	△0.03%
401 시설비및부대비	306,431,713	23.33%	398,968,889	31.96%	△92,537,176	△23.19%
401-01 시설비	299,139,720	22.78%	389,984,117	31.24%	△90,844,397	△23.29%
401-02 감리비	5,350,138	0.41%	6,845,724	0.55%	△1,495,586	△21.85%
401-03 시설부대비	1,941,855	0.15%	2,121,048	0.17%	△179,193	△8.45%
402 민간자본이전	65,703,373	5.00%	66,168,535	5.30%	△465,162	△0.70%
402-01 민간자본사업보조(자체재원)	5,510,900	0.42%	6,608,000	0.53%	△1,097,100	△16.60%
402-02 민간자본사업보조(이전재원)	37,853,413	2.88%	36,968,612	2.96%	884,801	2.39%
402-03 민간위탁사업비	22,339,060	1.70%	22,591,923	1.81%	△252,863	△1.12%
403 자치단체등자본이전	113,725,750	8.66%	19,675,980	1.58%	94,049,770	477.99%
403-02 공기관등에대한자본적위탁사업비	113,725,750	8.66%	19,675,980	1.58%	94,049,770	477.99%
404 공사공단자본전출금	59,000	0.00%	44,600	0.00%	14,400	32.29%
404-01 공사·공단자본전출금	59,000	0.00%	44,600	0.00%	14,400	32.29%
405 자산취득비	5,377,219	0.41%	6,582,419	0.53%	△1,205,200	△18.31%
405-01 자산및물품취득비	5,056,139	0.38%	6,191,139	0.50%	△1,135,000	△18.33%
405-02 도서구입비	321,080	0.02%	391,280	0.03%	△70,200	△17.94%
406 기타자본이전	10,000	0.00%	0	0.00%	10,000	순증
406-01 기타자본이전	10,000	0.00%	0	0.00%	10,000	순증
500 융자및출자	320,000	0.02%	620,000	0.05%	△300,000	△48.39%
501 융자금	320,000	0.02%	620,000	0.05%	△300,000	△48.39%
501-01 민간융자금	320,000	0.02%	620,000	0.05%	△300,000	△48.39%
700 내부거래	113,328,936	8.63%	54,510,136	4.37%	58,818,800	107.90%
701 기타회계등전출금	112,006,156	8.53%	51,506,124	4.13%	60,500,032	117.46%
701-01 기타회계등전출금	99,062,133	7.54%	37,918,940	3.04%	61,143,193	161.25%

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(단위:천원)

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					증감률	
701-02 공기업특별회계경상전출금	1,544,023	0.12%	6,787,184	0.54%	△5,243,161	△77.25%
701-03 공기업특별회계자본전출금	11,400,000	0.87%	6,800,000	0.54%	4,600,000	67.65%
702 기금전출금	1,122,780	0.09%	3,004,012	0.24%	△1,881,232	△62.62%
702-01 기금전출금	1,122,780	0.09%	3,004,012	0.24%	△1,881,232	△62.62%
704 예탁금	200,000	0.02%	0	0.00%	200,000	순증
704-01 예탁금	200,000	0.02%	0	0.00%	200,000	순증
800 예비비및기타	18,504,835	1.41%	27,004,402	2.16%	△8,499,567	△31.47%
801 예비비	18,183,386	1.38%	26,679,343	2.14%	△8,495,957	△31.84%
801-01 일반예비비	8,951,309	0.68%	10,350,475	0.83%	△1,399,166	△13.52%
801-02 재해·재난목적예비비	3,760,477	0.29%	10,786,035	0.86%	△7,025,558	△65.14%
801-03 내부유보금	5,471,600	0.42%	5,542,833	0.44%	△71,233	△1.29%
802 반환금기타	321,449	0.02%	325,059	0.03%	△3,610	△1.11%
802-03 기타반환금등	321,449	0.02%	321,859	0.03%	△410	△0.13%