

세출총괄표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	958,442,000	100.00%	892,500,000	100.00%	65,942,000	7.39%
100 인건비	116,428,618	12.15%	111,465,364	12.49%	4,963,254	4.45%
101 인건비	116,428,618	12.15%	111,465,364	12.49%	4,963,254	4.45%
101-01 보수	77,455,095	8.08%	74,418,124	8.34%	3,036,971	4.08%
101-02 기타직보수	5,071,874	0.53%	5,208,679	0.58%	△136,805	△2.63%
101-03 공무원(무기계약)근로자 보수	14,540,746	1.52%	14,223,046	1.59%	317,700	2.23%
101-04 기간제근로자등보수	19,360,903	2.02%	17,615,515	1.97%	1,745,388	9.91%
200 물건비	66,566,042	6.95%	60,822,409	6.81%	5,743,633	9.44%
201 일반운영비	42,804,405	4.47%	38,285,339	4.29%	4,519,066	11.80%
201-01 사무관리비	23,051,432	2.41%	17,963,966	2.01%	5,087,466	28.32%
201-02 공공운영비	14,241,045	1.49%	17,213,003	1.93%	△2,971,958	△17.27%
201-03 행사운영비	2,712,028	0.28%	903,470	0.10%	1,808,558	200.18%
201-04 맞춤형복지제도시행경비	2,799,900	0.29%	2,204,900	0.25%	595,000	26.99%
202 여비	2,170,795	0.23%	2,275,917	0.26%	△105,122	△4.62%
202-01 국내여비	1,596,895	0.17%	1,605,417	0.18%	△8,522	△0.53%
202-03 국외업무여비	10,000	0.00%	10,000	0.00%	0	0.00%
202-04 국제화여비	405,900	0.04%	455,500	0.05%	△49,600	△10.89%
202-05 공무원 교육여비	158,000	0.02%	205,000	0.02%	△47,000	△22.93%
203 업무추진비	899,210	0.09%	871,820	0.10%	27,390	3.14%
203-01 기관운영업무추진비	279,400	0.03%	273,900	0.03%	5,500	2.01%
203-02 정원가산업무추진비	69,150	0.01%	69,840	0.01%	△690	△0.99%
203-03 시책추진업무추진비	295,000	0.03%	287,000	0.03%	8,000	2.79%
203-04 부서운영업무추진비	255,660	0.03%	241,080	0.03%	14,580	6.05%
204 직무수행경비	698,679	0.07%	693,555	0.08%	5,124	0.74%
204-01 직책급업무수행경비	138,300	0.01%	132,300	0.01%	6,000	4.54%
204-02 특정업무경비	560,379	0.06%	561,255	0.06%	△876	△0.16%
205 의회비	867,433	0.09%	814,093	0.09%	53,340	6.55%
205-01 의정활동비	158,400	0.02%	158,400	0.02%	0	0.00%
205-02 월정수당	317,369	0.03%	312,063	0.03%	5,306	1.70%
205-03 의원국내여비	15,600	0.00%	15,600	0.00%	0	0.00%
205-04 의원국외여비	70,100	0.01%	54,600	0.01%	15,500	28.39%
205-05 의정운영공통경비	94,916	0.01%	67,200	0.01%	27,716	41.24%

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(단위:천원)

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		구성비		구성비		증감률
205-06 의회운영업무추진비	91,080	0.01%	91,080	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,840	0.00%	3,840	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	25,200	0.00%	22,800	0.00%	2,400	10.53%
205-09 의원정책개발비	60,000	0.01%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	8,000	0.00%	2,000	25.00%
205-11 의원국민연금부담금	8,610	0.00%	8,192	0.00%	418	5.10%
205-12 의원국민건강부담금	12,318	0.00%	12,318	0.00%	0	0.00%
206 재료비	16,188,069	1.69%	14,155,097	1.59%	2,032,972	14.36%
206-01 재료비	16,188,069	1.69%	14,155,097	1.59%	2,032,972	14.36%
207 연구개발비	2,937,451	0.31%	3,726,588	0.42%	△789,137	△21.18%
207-01 연구용역비	2,675,151	0.28%	3,408,808	0.38%	△733,657	△21.52%
207-02 전산개발비	226,100	0.02%	317,780	0.04%	△91,680	△28.85%
207-03 시험연구비	36,200	0.00%	0	0.00%	36,200	순증
300 경상이전	427,152,391	44.57%	383,555,196	42.98%	43,597,195	11.37%
301 일반보전금	216,166,612	22.55%	190,877,576	21.39%	25,289,036	13.25%
301-01 사회보장적수혜금(국고보조재원)	136,177,233	14.21%	115,643,582	12.96%	20,533,651	17.76%
301-02 사회보장적수혜금(취약계층, 지방재원)	12,665,709	1.32%	8,338,084	0.93%	4,327,625	51.90%
301-03 사회보장적수혜금(지방재원)	1,849,045	0.19%	4,944,300	0.55%	△3,095,255	△62.60%
301-04 장학금및학자금	50,000	0.01%	36,500	0.00%	13,500	36.99%
301-05 의용소방대지원경비	130,500	0.01%	108,500	0.01%	22,000	20.28%
301-06 자율방범대실비지원	666,284	0.07%	240,500	0.03%	425,784	177.04%
301-07 통장·이장·반장활동보상금	1,805,710	0.19%	1,887,590	0.21%	△81,880	△4.34%
301-08 민간인국외여비	35,000	0.00%	15,000	0.00%	20,000	133.33%
301-09 외빈초청여비	59,000	0.01%	24,000	0.00%	35,000	145.83%
301-10 사회복무요원보상금	1,835,602	0.19%	1,519,208	0.17%	316,394	20.83%
301-11 행사실비지원금	457,749	0.05%	432,243	0.05%	25,506	5.90%
301-12 예술단원·운동부등보상금	2,275,957	0.24%	2,274,957	0.25%	1,000	0.04%
301-14 기타보상금	58,158,823	6.07%	55,413,112	6.21%	2,745,711	4.95%
302 이주및재해보상금	13,200	0.00%	13,200	0.00%	0	0.00%

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(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	13,200	0.00%	13,200	0.00%	0	0.00%
303 포상금	304,200	0.03%	323,700	0.04%	△19,500	△6.02%
303-01 포상금	304,200	0.03%	323,700	0.04%	△19,500	△6.02%
304 연금부담금등	23,063,906	2.41%	20,409,268	2.29%	2,654,638	13.01%
304-01 연금부담금	18,213,774	1.90%	15,895,938	1.78%	2,317,836	14.58%
304-02 국민건강보험금	2,900,000	0.30%	2,804,642	0.31%	95,358	3.40%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,940,132	0.20%	1,698,688	0.19%	241,444	14.21%
305 배상금등	40,000	0.00%	40,000	0.00%	0	0.00%
305-01 배상금등	40,000	0.00%	40,000	0.00%	0	0.00%
306 출연금	13,058,264	1.36%	8,611,763	0.96%	4,446,501	51.63%
306-01 출연금	13,058,264	1.36%	8,611,763	0.96%	4,446,501	51.63%
307 민간이전	120,912,459	12.62%	115,456,463	12.94%	5,455,996	4.73%
307-01 의료 및 회복비	5,584,822	0.58%	7,313,018	0.82%	△1,728,196	△23.63%
307-02 민간경상사업보조	20,123,742	2.10%	18,635,908	2.09%	1,487,834	7.98%
307-03 민간단체법정운영비보조	2,962,288	0.31%	2,698,127	0.30%	264,161	9.79%
307-04 민간행사사업보조	9,202,858	0.96%	7,055,622	0.79%	2,147,236	30.43%
307-05 민간위탁금	20,811,654	2.17%	17,334,887	1.94%	3,476,767	20.06%
307-06 보험금	3,164,683	0.33%	2,568,467	0.29%	596,216	23.21%
307-07 연금지급금	176,800	0.02%	175,175	0.02%	1,625	0.93%
307-08 이차보전금	358,000	0.04%	360,000	0.04%	△2,000	△0.56%
307-09 운수업계보조금	12,262,099	1.28%	12,220,376	1.37%	41,723	0.34%
307-10 사회복지시설법정운영비보조	20,982,298	2.19%	19,881,260	2.23%	1,101,038	5.54%
307-11 사회복지사업보조	25,262,095	2.64%	27,212,823	3.05%	△1,950,728	△7.17%
307-12 민간인위탁교육비	21,120	0.00%	800	0.00%	20,320	2540.00%
308 자치단체등이전	43,463,972	4.53%	39,691,014	4.45%	3,772,958	9.51%
308-07 자치단체간부담금	2,772,710	0.29%	2,464,215	0.28%	308,495	12.52%
308-08 교육기관에대한보조	4,684,749	0.49%	5,668,034	0.64%	△983,285	△17.35%
308-10 시·군·구 교육비특별회계 법정전출금	288,401	0.03%	275,188	0.03%	13,213	4.80%
308-11 시·군·구 교육비특별회계 비법정전출금	35,000	0.00%	0	0.00%	35,000	순증

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-12 예비군육성지원경상보조	86,060	0.01%	90,688	0.01%	△4,628	△5.10%
308-13 공기관등에대한경상적위탁사업비	34,988,052	3.65%	30,845,889	3.46%	4,142,163	13.43%
308-14 기타부담금	609,000	0.06%	347,000	0.04%	262,000	75.50%
309 전출금	8,646,778	0.90%	8,119,212	0.91%	527,566	6.50%
309-01 공사·공단경상전출금	8,646,778	0.90%	8,119,212	0.91%	527,566	6.50%
311 차입금이자상환	1,483,000	0.15%	13,000	0.00%	1,470,000	11307.69%
311-02 통화금융기관차입금이자상환	1,470,000	0.15%	0	0.00%	1,470,000	순증
311-03 중앙정부차입금이자상환	13,000	0.00%	13,000	0.00%	0	0.00%
400 자본지출	313,657,026	32.73%	294,353,187	32.98%	19,303,839	6.56%
401 시설비및부대비	178,879,391	18.66%	182,709,364	20.47%	△3,829,973	△2.10%
401-01 시설비	171,424,229	17.89%	178,042,686	19.95%	△6,618,457	△3.72%
401-02 감리비	7,278,951	0.76%	4,540,212	0.51%	2,738,739	60.32%
401-03 시설부대비	176,211	0.02%	126,466	0.01%	49,745	39.33%
402 민간자본이전	53,814,626	5.61%	58,228,260	6.52%	△4,413,634	△7.58%
402-01 민간자본사업보조(자체재원)	5,230,170	0.55%	9,773,500	1.10%	△4,543,330	△46.49%
402-02 민간자본사업보조(이전재원)	32,884,872	3.43%	24,312,808	2.72%	8,572,064	35.26%
402-03 민간위탁사업비	15,699,584	1.64%	24,141,952	2.70%	△8,442,368	△34.97%
403 자치단체등자본이전	75,215,203	7.85%	47,838,377	5.36%	27,376,826	57.23%
403-02 공기관등에대한자본적위탁사업비	75,031,311	7.83%	47,637,563	5.34%	27,393,748	57.50%
403-03 예비군육성지원자본보조	183,892	0.02%	200,814	0.02%	△16,922	△8.43%
404 공사공단자본전출금	106,020	0.01%	42,215	0.00%	63,805	151.14%
404-01 공사·공단자본전출금	106,020	0.01%	42,215	0.00%	63,805	151.14%
405 자산취득비	5,641,786	0.59%	5,534,971	0.62%	106,815	1.93%
405-01 자산및물품취득비	5,520,786	0.58%	5,409,971	0.61%	110,815	2.05%
405-02 도서구입비	121,000	0.01%	125,000	0.01%	△4,000	△3.20%
500 융자및출자	848,000	0.09%	1,477,000	0.17%	△629,000	△42.59%
501 융자금	848,000	0.09%	1,477,000	0.17%	△629,000	△42.59%
501-01 민간융자금	848,000	0.09%	1,477,000	0.17%	△629,000	△42.59%
700 내부거래	20,908,239	2.18%	23,404,703	2.62%	△2,496,464	△10.67%
701 기타회계등전출금	18,240,239	1.90%	19,910,235	2.23%	△1,669,996	△8.39%

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		구성비		구성비		증감률
701-01 기타회계전출금	3,357,898	0.35%	2,725,178	0.31%	632,720	23.22%
701-02 공기업특별회계경상전출금	993,896	0.10%	1,016,096	0.11%	△22,200	△2.18%
701-03 공기업특별회계자본전출금	13,888,445	1.45%	16,168,961	1.81%	△2,280,516	△14.10%
702 기금전출금	940,000	0.10%	3,390,000	0.38%	△2,450,000	△72.27%
702-01 기금전출금	940,000	0.10%	3,390,000	0.38%	△2,450,000	△72.27%
704 예탁금	1,641,000	0.17%	0	0.00%	1,641,000	순증
704-01 예탁금	1,641,000	0.17%	0	0.00%	1,641,000	순증
705 예수금원리금상환	87,000	0.01%	104,000	0.01%	△17,000	△16.35%
705-01 예수금원리금상환	87,000	0.01%	104,000	0.01%	△17,000	△16.35%
800 예비비및기타	12,881,684	1.34%	17,422,141	1.95%	△4,540,457	△26.06%
801 예비비	12,442,284	1.30%	14,478,508	1.62%	△2,036,224	△14.06%
801-01 일반예비비	6,359,252	0.66%	12,325,685	1.38%	△5,966,433	△48.41%
801-02 재해·재난목적예비비	5,548,032	0.58%	2,152,823	0.24%	3,395,209	157.71%
801-03 내부유보금	535,000	0.06%	0	0.00%	535,000	순증
802 반환금기타	439,400	0.05%	2,943,633	0.33%	△2,504,233	△85.07%
802-01 국고보조금반환금	133,000	0.01%	1,873,000	0.21%	△1,740,000	△92.90%
802-02 시·도비보조금반환금	129,000	0.01%	356,411	0.04%	△227,411	△63.81%
802-03 기타반환금등	177,400	0.02%	714,222	0.08%	△536,822	△75.16%