

세출총괄표

2024년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		984,569,004	100.00%	929,434,132	100.00%	55,134,872	5.93%
100 인건비		109,437,942	11.12%	115,399,572	12.42%	△5,961,630	△5.17%
	101 인건비	109,437,942	11.12%	115,399,572	12.42%	△5,961,630	△5.17%
	101-01 보수	72,752,410	7.39%	78,614,566	8.46%	△5,862,156	△7.46%
	101-02 기타직보수	6,303,678	0.64%	6,200,723	0.67%	102,955	1.66%
	101-03 공무직(무기계약)근로자 보수	15,933,719	1.62%	16,768,101	1.80%	△834,382	△4.98%
	101-04 기간제근로자등보수	14,448,135	1.47%	13,816,182	1.49%	631,953	4.57%
200 물건비		48,040,682	4.88%	48,258,123	5.19%	△217,441	△0.45%
	201 일반운영비	33,543,283	3.41%	33,215,123	3.57%	328,160	0.99%
	201-01 사무관리비	15,780,339	1.60%	14,721,271	1.58%	1,059,068	7.19%
	201-02 공공운영비	11,300,094	1.15%	10,394,349	1.12%	905,745	8.71%
	201-03 행사운영비	3,879,850	0.39%	5,537,503	0.60%	△1,657,653	△29.94%
	201-04 맞춤형복지제도시행경비	2,583,000	0.26%	2,562,000	0.28%	21,000	0.82%
202 여비		4,163,340	0.42%	4,307,494	0.46%	△144,154	△3.35%
	202-01 국내여비	2,177,380	0.22%	2,168,954	0.23%	8,426	0.39%
	202-02 월액여비	810,000	0.08%	870,480	0.09%	△60,480	△6.95%
	202-03 국외업무여비	210,500	0.02%	261,500	0.03%	△51,000	△19.50%
	202-04 국제화여비	516,500	0.05%	507,600	0.05%	8,900	1.75%
	202-05 공무원 교육여비	448,960	0.05%	498,960	0.05%	△50,000	△10.02%
203 업무추진비		945,890	0.10%	942,880	0.10%	3,010	0.32%
	203-01 기관운영업무추진비	293,200	0.03%	293,200	0.03%	0	0.00%
	203-02 정원가산업무추진비	68,790	0.01%	69,140	0.01%	△350	△0.51%
	203-03 시책추진업무추진비	337,000	0.03%	337,000	0.04%	0	0.00%
	203-04 부서운영업무추진비	246,900	0.03%	243,540	0.03%	3,360	1.38%
204 직무수행경비		924,615	0.09%	755,340	0.08%	169,275	22.41%
	204-01 직책급업무수행경비	140,100	0.01%	138,900	0.01%	1,200	0.86%
	204-02 특정업무경비	784,515	0.08%	616,440	0.07%	168,075	27.27%
205 의회비		938,860	0.10%	924,422	0.10%	14,438	1.56%
	205-01 의정활동비	184,800	0.02%	184,800	0.02%	0	0.00%
	205-02 월정수당	389,981	0.04%	383,462	0.04%	6,519	1.70%
	205-03 의원국내여비	5,000	0.00%	10,000	0.00%	△5,000	△50.00%
	205-04 의원국외여비	50,000	0.01%	50,000	0.01%	0	0.00%

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	205-05 의정운영공통경비	88,754	0.01%	83,252	0.01%	5,502	6.61%
	205-06 의회운영업무추진비	86,000	0.01%	86,000	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	8,700	0.00%	5,000	0.00%	3,700	74.00%
	205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
	205-09 의원정책개발비	70,000	0.01%	70,000	0.01%	0	0.00%
	205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
	205-11 의원국민연금부담금	10,029	0.00%	9,861	0.00%	168	1.70%
	205-12 의원국민건강보험부담금	15,596	0.00%	15,047	0.00%	549	3.65%
	206 재료비	5,019,341	0.51%	5,399,551	0.58%	△380,210	△7.04%
	206-01 재료비	5,019,341	0.51%	5,399,551	0.58%	△380,210	△7.04%
	207 연구개발비	2,505,353	0.25%	2,713,313	0.29%	△207,960	△7.66%
	207-01 연구용역비	1,758,840	0.18%	1,683,093	0.18%	75,747	4.50%
	207-02 전산개발비	399,550	0.04%	697,900	0.08%	△298,350	△42.75%
	207-03 시험연구비	346,963	0.04%	332,320	0.04%	14,643	4.41%
300	경상이전	498,547,745	50.64%	461,776,553	49.68%	36,771,192	7.96%
	301 일반보전금	318,349,255	32.33%	280,330,844	30.16%	38,018,411	13.56%
	301-01 사회보장적수혜금(국고보조재원)	157,026,012	15.95%	136,911,865	14.73%	20,114,147	14.69%
	301-02 사회보장적수혜금(취약계층, 지방재원)	16,765,254	1.70%	9,401,133	1.01%	7,364,121	78.33%
	301-03 사회보장적수혜금(지방재원)	4,858,900	0.49%	4,382,210	0.47%	476,690	10.88%
	301-04 장학금및학자금	6,000	0.00%	13,500	0.00%	△7,500	△55.56%
	301-06 자활방법대실비지원	163,000	0.02%	140,400	0.02%	22,600	16.10%
	301-07 통장·이장·반장활동보상금	3,672,040	0.37%	3,652,870	0.39%	19,170	0.52%
	301-08 민간인국외여비	101,500	0.01%	104,400	0.01%	△2,900	△2.78%
	301-09 외빈초청여비	30,000	0.00%	30,000	0.00%	0	0.00%
	301-10 사회복무요원보상금	871,430	0.09%	1,017,746	0.11%	△146,316	△14.38%
	301-11 행사실비지원금	758,026	0.08%	789,052	0.08%	△31,026	△3.93%
	301-12 예술단원·운동부등보상금	946,020	0.10%	939,800	0.10%	6,220	0.66%
	301-14 기타보상금	133,151,073	13.52%	122,947,868	13.23%	10,203,205	8.30%
	302 이주및재해보상금	13,916	0.00%	91,096	0.01%	△77,180	△84.72%

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	302-02 민간인재해및복구활동보상금	13,916	0.00%	91,096	0.01%	△77,180	△84.72%
	303 포상금	554,300	0.06%	567,200	0.06%	△12,900	△2.27%
	303-01 포상금	554,300	0.06%	567,200	0.06%	△12,900	△2.27%
	304 연금부담금등	25,004,994	2.54%	22,141,645	2.38%	2,863,349	12.93%
	304-01 연금부담금	18,503,436	1.88%	16,470,435	1.77%	2,033,001	12.34%
	304-02 국민건강보험금	3,438,500	0.35%	3,795,318	0.41%	△356,818	△9.40%
	304-03 의원상해부담금	124,880	0.01%	124,880	0.01%	0	0.00%
	304-04 공무원(무기계약)근로자보험료부담금 등	2,938,178	0.30%	1,751,012	0.19%	1,187,166	67.80%
	305 배상금등	26,000	0.00%	40,700	0.00%	△14,700	△36.12%
	305-01 배상금등	26,000	0.00%	40,700	0.00%	△14,700	△36.12%
	306 출연금	1,887,800	0.19%	1,847,196	0.20%	40,604	2.20%
	306-01 출연금	1,887,800	0.19%	1,847,196	0.20%	40,604	2.20%
	307 민간이전	113,483,814	11.53%	115,170,506	12.39%	△1,686,692	△1.46%
	307-01 의료 및 회복비	3,367,109	0.34%	3,257,903	0.35%	109,206	3.35%
	307-02 민간경상사업보조	23,163,021	2.35%	21,923,052	2.36%	1,239,969	5.66%
	307-03 민간단체법정운영비보조	1,466,301	0.15%	1,393,013	0.15%	73,288	5.26%
	307-04 민간행사사업보조	2,210,642	0.22%	2,100,442	0.23%	110,200	5.25%
	307-05 민간위탁금	17,643,186	1.79%	17,731,694	1.91%	△88,508	△0.50%
	307-06 보험금	131,660	0.01%	97,000	0.01%	34,660	35.73%
	307-07 연금지급금	212,160	0.02%	210,210	0.02%	1,950	0.93%
	307-08 이차보전금	711,484	0.07%	250,000	0.03%	461,484	184.59%
	307-09 운수업계보조금	9,227,731	0.94%	13,135,810	1.41%	△3,908,079	△29.75%
	307-10 사회복지시설법정운영비보조	9,303,033	0.94%	9,118,511	0.98%	184,522	2.02%
	307-11 사회복지사업보조	46,036,487	4.68%	45,941,871	4.94%	94,616	0.21%
	307-12 민간인위탁교육비	11,000	0.00%	11,000	0.00%	0	0.00%
	308 자치단체등이전	39,225,187	3.98%	41,585,866	4.47%	△2,360,679	△5.68%
	308-07 자치단체간부담금	6,085,979	0.62%	6,672,002	0.72%	△586,023	△8.78%
	308-08 교육기관에대한보조	3,901,939	0.40%	3,993,995	0.43%	△92,056	△2.30%
	308-10 시·군·구 교육비특별회계 법정전출금	388,766	0.04%	380,155	0.04%	8,611	2.27%
	308-12 예비군육성지원경상보조	98,316	0.01%	91,425	0.01%	6,891	7.54%

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	308-13 공기관등에대한경상적위탁사업비	28,350,187	2.88%	27,425,494	2.95%	924,693	3.37%
	308-14 기타부담금	400,000	0.04%	3,022,795	0.33%	△2,622,795	△86.77%
	309 전출금	1,500	0.00%	1,500	0.00%	0	0.00%
	309-02 공무원연금관리공단경상전출금	1,500	0.00%	1,500	0.00%	0	0.00%
	311 차입금이자상환	979	0.00%	0	0.00%	979	순증
	311-03 중앙정부차입금이자상환	979	0.00%	0	0.00%	979	순증
400	자본지출	267,118,888	27.13%	252,797,093	27.20%	14,321,795	5.67%
	401 시설비및부대비	150,988,887	15.34%	144,073,796	15.50%	6,915,091	4.80%
	401-01 시설비	150,255,920	15.26%	143,394,228	15.43%	6,861,692	4.79%
	401-03 시설부대비	450,967	0.05%	411,688	0.04%	39,279	9.54%
	401-04 행사관련시설비	282,000	0.03%	245,000	0.03%	37,000	15.10%
	402 민간자본이전	61,441,719	6.24%	68,046,059	7.32%	△6,604,340	△9.71%
	402-01 민간자본사업보조(자체재원)	14,479,490	1.47%	15,507,025	1.67%	△1,027,535	△6.63%
	402-02 민간자본사업보조(이전재원)	36,984,864	3.76%	44,753,149	4.82%	△7,768,285	△17.36%
	402-03 민간위탁사업비	9,977,365	1.01%	7,785,885	0.84%	2,191,480	28.15%
	403 자치단체등자본이전	48,074,067	4.88%	36,043,261	3.88%	12,030,806	33.38%
	403-02 공기관등에대한자본적위탁사업비	47,956,892	4.87%	35,921,271	3.86%	12,035,621	33.51%
	403-03 예비군육성지원자본보조	117,175	0.01%	121,990	0.01%	△4,815	△3.95%
	405 자산취득비	6,612,215	0.67%	4,331,977	0.47%	2,280,238	52.64%
	405-01 자산및물품취득비	6,608,315	0.67%	4,322,777	0.47%	2,285,538	52.87%
	405-02 도서구입비	3,900	0.00%	9,200	0.00%	△5,300	△57.61%
	406 기타자본이전	2,000	0.00%	302,000	0.03%	△300,000	△99.34%
	406-01 기타자본이전	2,000	0.00%	302,000	0.03%	△300,000	△99.34%
500	융자및출자	442,300	0.04%	278,300	0.03%	164,000	58.93%
	501 융자금	442,300	0.04%	278,300	0.03%	164,000	58.93%
	501-01 민간융자금	442,300	0.04%	278,300	0.03%	164,000	58.93%
600	보전재원	2,380,000	0.24%	0	0.00%	2,380,000	순증
	601 차입금원금상환	2,380,000	0.24%	0	0.00%	2,380,000	순증
	601-03 중앙정부차입금원금상환	2,380,000	0.24%	0	0.00%	2,380,000	순증
700	내부거래	42,230,855	4.29%	29,464,643	3.17%	12,766,212	43.33%

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701	기타회계등전출금	38,008,894	3.86%	28,153,709	3.03%	9,855,185	35.00%
	701-01 기타회계전출금	12,860,643	1.31%	3,367,680	0.36%	9,492,963	281.88%
	701-03 공기업특별회계자본전출금	25,148,251	2.55%	24,771,029	2.67%	377,222	1.52%
702	기금전출금	4,221,961	0.43%	1,310,934	0.14%	2,911,027	222.06%
	702-01 기금전출금	4,221,961	0.43%	1,310,934	0.14%	2,911,027	222.06%
800	예비비및기타	16,370,592	1.66%	21,459,848	2.31%	△5,089,256	△23.72%
801	예비비	16,319,592	1.66%	21,436,848	2.31%	△5,117,256	△23.87%
	801-01 일반예비비	9,015,987	0.92%	9,041,640	0.97%	△25,653	△0.28%
	801-02 재해·재난목적예비비	7,103,605	0.72%	11,895,208	1.28%	△4,791,603	△40.28%
	801-03 내부유보금	200,000	0.02%	500,000	0.05%	△300,000	△60.00%
802	반환금기타	51,000	0.01%	23,000	0.00%	28,000	121.74%
	802-03 기타반환금등	51,000	0.01%	23,000	0.00%	28,000	121.74%