

# 세출총괄표

2024년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	비교증감	증감률
총계	1,161,479,345	100.00%	1,136,685,390	100.00%	24,793,955	2.18%
100 인건비	106,605,410	9.18%	101,587,901	8.94%	5,017,509	4.94%
101 인건비	106,605,410	9.18%	101,587,901	8.94%	5,017,509	4.94%
101-01 보수	67,959,335	5.85%	64,828,886	5.70%	3,130,449	4.83%
101-02 기타직보수	5,062,986	0.44%	4,675,661	0.41%	387,325	8.28%
101-03 공무원(무기계약)근로자 보수	10,024,309	0.86%	9,625,257	0.85%	399,052	4.15%
101-04 기간제근로자등보수	23,558,780	2.03%	22,458,097	1.98%	1,100,683	4.90%
200 물건비	68,376,979	5.89%	66,414,941	5.84%	1,962,038	2.95%
201 일반운영비	56,013,357	4.82%	52,283,072	4.60%	3,730,285	7.13%
201-01 사무관리비	32,579,976	2.81%	26,767,104	2.35%	5,812,872	21.72%
201-02 공공운영비	18,410,287	1.59%	19,194,688	1.69%	△784,401	△4.09%
201-03 행사운영비	2,191,594	0.19%	3,506,480	0.31%	△1,314,886	△37.50%
201-04 맞춤형복지제도시행경비	2,831,500	0.24%	2,814,800	0.25%	16,700	0.59%
202 여비	3,595,400	0.31%	3,920,012	0.34%	△324,612	△8.28%
202-01 국내여비	2,429,050	0.21%	2,992,602	0.26%	△563,552	△18.83%
202-03 국외업무여비	138,500	0.01%	123,000	0.01%	15,500	12.60%
202-04 국제화여비	720,050	0.06%	535,500	0.05%	184,550	34.46%
202-05 공무원 교육여비	307,800	0.03%	268,910	0.02%	38,890	14.46%
203 업무추진비	824,360	0.07%	813,090	0.07%	11,270	1.39%
203-01 기관운영업무추진비	198,300	0.02%	197,700	0.02%	600	0.30%
203-02 정원가산업무추진비	56,960	0.00%	56,390	0.00%	570	1.01%
203-03 시책추진업무추진비	357,300	0.03%	354,700	0.03%	2,600	0.73%
203-04 부서운영업무추진비	211,800	0.02%	204,300	0.02%	7,500	3.67%
204 직무수행경비	714,020	0.06%	689,560	0.06%	24,460	3.55%
204-01 직책급업무수행경비	114,600	0.01%	114,600	0.01%	0	0.00%
204-02 특정업무경비	599,420	0.05%	574,960	0.05%	24,460	4.25%
205 의회비	761,958	0.07%	747,718	0.07%	14,240	1.90%
205-01 의정활동비	132,000	0.01%	132,000	0.01%	0	0.00%
205-02 월정수당	301,920	0.03%	296,880	0.03%	5,040	1.70%
205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%
205-04 의원국외여비	47,500	0.00%	47,500	0.00%	0	0.00%
205-05 의정운영공통경비	82,000	0.01%	79,000	0.01%	3,000	3.80%

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		구성비		구성비		증감률
205-06 의회운영업무추진비	78,240	0.01%	78,240	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	1,600	0.00%	1,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	18,000	0.00%	16,000	0.00%	2,000	12.50%
205-09 의원정책개발비	50,000	0.00%	50,000	0.00%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
205-11 의원국민연금부담금	13,010	0.00%	13,010	0.00%	0	0.00%
205-12 의원국민건강부담금	12,688	0.00%	11,488	0.00%	1,200	10.45%
206 재료비	4,612,810	0.40%	4,348,839	0.38%	263,971	6.07%
206-01 재료비	4,612,810	0.40%	4,348,839	0.38%	263,971	6.07%
207 연구개발비	1,855,074	0.16%	3,612,650	0.32%	△1,757,576	△48.65%
207-01 연구용역비	1,749,074	0.15%	3,165,400	0.28%	△1,416,326	△44.74%
207-02 전산개발비	71,000	0.01%	412,250	0.04%	△341,250	△82.78%
207-03 시험연구비	35,000	0.00%	35,000	0.00%	0	0.00%
300 경상이전	564,324,118	48.59%	523,559,568	46.06%	40,764,550	7.79%
301 일반보전금	240,410,943	20.70%	223,068,377	19.62%	17,342,566	7.77%
301-01 사회보장적수혜금(국고보조재원)	180,025,956	15.50%	162,348,729	14.28%	17,677,227	10.89%
301-02 사회보장적수혜금(취약계층, 지방재원)	9,306,998	0.80%	4,953,986	0.44%	4,353,012	87.87%
301-03 사회보장적수혜금(지방재원)	10,010,608	0.86%	12,776,008	1.12%	△2,765,400	△21.65%
301-04 장학금및학자금	1,105,536	0.10%	1,007,936	0.09%	97,600	9.68%
301-06 자율방범대실비지원	319,640	0.03%	113,800	0.01%	205,840	180.88%
301-07 통장·이장·반장활동보상금	2,213,500	0.19%	2,109,050	0.19%	104,450	4.95%
301-08 민간인국외여비	315,000	0.03%	99,000	0.01%	216,000	218.18%
301-09 외빈초청여비	15,000	0.00%	15,000	0.00%	0	0.00%
301-10 사회복지무요원보상금	2,737,849	0.24%	1,886,978	0.17%	850,871	45.09%
301-11 행사실비지원금	296,805	0.03%	322,543	0.03%	△25,738	△7.98%
301-12 예술단원·운동부등보상금	3,700,172	0.32%	3,618,964	0.32%	81,208	2.24%
301-14 기타보상금	30,363,879	2.61%	33,816,383	2.97%	△3,452,504	△10.21%
302 이주및재해보상금	119,600	0.01%	100,000	0.01%	19,600	19.60%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	119,600	0.01%	100,000	0.01%	19,600	19.60%
303 포상금	503,200	0.04%	475,810	0.04%	27,390	5.76%
303-01 포상금	503,200	0.04%	475,810	0.04%	27,390	5.76%
304 연금부담금등	20,237,318	1.74%	17,050,748	1.50%	3,186,570	18.69%
304-01 연금부담금	15,210,801	1.31%	12,436,594	1.09%	2,774,207	22.31%
304-02 국민건강보험금	2,818,097	0.24%	2,758,822	0.24%	59,275	2.15%
304-04 공무원(무기계약)근로자보험료부담금 등	2,208,420	0.19%	1,855,332	0.16%	353,088	19.03%
305 배상금등	265,400	0.02%	265,320	0.02%	80	0.03%
305-01 배상금등	265,400	0.02%	265,320	0.02%	80	0.03%
306 출연금	2,455,887	0.21%	1,945,439	0.17%	510,448	26.24%
306-01 출연금	2,455,887	0.21%	1,945,439	0.17%	510,448	26.24%
307 민간이전	222,036,149	19.12%	209,070,245	18.39%	12,965,904	6.20%
307-01 의료 및 회복비	8,048,632	0.69%	6,117,623	0.54%	1,931,009	31.56%
307-02 민간경상사업보조	23,139,929	1.99%	23,935,707	2.11%	△795,778	△3.32%
307-03 민간단체법정운영비보조	2,230,343	0.19%	1,946,302	0.17%	284,041	14.59%
307-04 민간행사사업보조	6,936,550	0.60%	5,905,940	0.52%	1,030,610	17.45%
307-05 민간위탁금	78,148,751	6.73%	71,267,058	6.27%	6,881,693	9.66%
307-06 보험금	785,272	0.07%	763,987	0.07%	21,285	2.79%
307-07 연금지급금	70,720	0.01%	70,070	0.01%	650	0.93%
307-08 이차보전금	6,144,000	0.53%	5,392,500	0.47%	751,500	13.94%
307-09 운수업계보조금	22,433,630	1.93%	29,006,923	2.55%	△6,573,293	△22.66%
307-10 사회복지시설법정운영비보조	62,768,288	5.40%	56,287,748	4.95%	6,480,540	11.51%
307-11 사회복지사업보조	11,324,434	0.98%	8,355,427	0.74%	2,969,007	35.53%
307-12 민간인위탁교육비	5,600	0.00%	20,960	0.00%	△15,360	△73.28%
308 자치단체등이전	49,420,990	4.26%	46,595,835	4.10%	2,825,155	6.06%
308-07 자치단체간부담금	4,564,489	0.39%	3,079,737	0.27%	1,484,752	48.21%
308-08 교육기관에대한보조	7,210,696	0.62%	7,176,188	0.63%	34,508	0.48%
308-10 시·군·구 교육비특별회계 법정전출금	197,340	0.02%	194,325	0.02%	3,015	1.55%
308-12 예비군육성지원경상보조	71,200	0.01%	66,000	0.01%	5,200	7.88%
308-13 공공기관등에대한경상적위탁사업비	36,939,025	3.18%	35,641,345	3.14%	1,297,680	3.64%

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		구성비		구성비		증감률
308-14 기타부담금	438,240	0.04%	438,240	0.04%	0	0.00%
309 전출금	28,867,672	2.49%	24,983,794	2.20%	3,883,878	15.55%
309-01 공사·공단경상전출금	28,867,272	2.49%	24,983,394	2.20%	3,883,878	15.55%
309-02 공무원연금관리공단경상전출금	400	0.00%	400	0.00%	0	0.00%
310 국외이전	4,000	0.00%	4,000	0.00%	0	0.00%
310-02 국제부담금	4,000	0.00%	4,000	0.00%	0	0.00%
311 차입금이자상환	2,959	0.00%	0	0.00%	2,959	순증
311-03 중앙정부차입금이자상환	2,959	0.00%	0	0.00%	2,959	순증
400 자본지출	355,655,413	30.62%	364,496,169	32.07%	△8,840,756	△2.43%
401 시설비및부대비	291,427,615	25.09%	296,142,189	26.05%	△4,714,574	△1.59%
401-01 시설비	286,617,917	24.68%	290,857,199	25.59%	△4,239,282	△1.46%
401-02 감리비	4,205,294	0.36%	4,763,334	0.42%	△558,040	△11.72%
401-03 시설부대비	594,404	0.05%	506,656	0.04%	87,748	17.32%
401-04 행사관련시설비	10,000	0.00%	15,000	0.00%	△5,000	△33.33%
402 민간자본이전	31,742,032	2.73%	20,013,402	1.76%	11,728,630	58.60%
402-01 민간자본사업보조(자체재원)	5,341,645	0.46%	6,747,962	0.59%	△1,406,317	△20.84%
402-02 민간자본사업보조(이전재원)	13,393,537	1.15%	8,556,491	0.75%	4,837,046	56.53%
402-03 민간위탁사업비	13,006,850	1.12%	4,708,949	0.41%	8,297,901	176.22%
403 자치단체등자본이전	19,696,493	1.70%	40,442,852	3.56%	△20,746,359	△51.30%
403-02 공기관등에대한자본적위탁사업비	19,580,893	1.69%	40,358,852	3.55%	△20,777,959	△51.48%
403-03 예비군육성지원자본보조	115,600	0.01%	84,000	0.01%	31,600	37.62%
404 공사공단자본전출금	3,743,277	0.32%	2,433,756	0.21%	1,309,521	53.81%
404-01 공사·공단자본전출금	3,743,277	0.32%	2,433,756	0.21%	1,309,521	53.81%
405 자산취득비	9,035,996	0.78%	5,453,970	0.48%	3,582,026	65.68%
405-01 자산및물품취득비	8,754,996	0.75%	5,173,670	0.46%	3,581,326	69.22%
405-02 도서구입비	281,000	0.02%	280,300	0.02%	700	0.25%
406 기타자본이전	10,000	0.00%	10,000	0.00%	0	0.00%
406-01 기타자본이전	10,000	0.00%	10,000	0.00%	0	0.00%
500 용자및출자	850,000	0.07%	450,000	0.04%	400,000	88.89%
501 용자금	450,000	0.04%	450,000	0.04%	0	0.00%

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		구성비		구성비		증감률
501-01 민간융자금	450,000	0.04%	450,000	0.04%	0	0.00%
502 출자금	400,000	0.03%	0	0.00%	400,000	순증
502-01 출자금	400,000	0.03%	0	0.00%	400,000	순증
600 보전재원	1,200,000	0.10%	0	0.00%	1,200,000	순증
601 차입금원금상환	1,200,000	0.10%	0	0.00%	1,200,000	순증
601-03 중앙정부차입금원금상환	1,200,000	0.10%	0	0.00%	1,200,000	순증
700 내부거래	10,499,758	0.90%	12,433,100	1.09%	△1,933,342	△15.55%
701 기타회계등전출금	7,539,971	0.65%	9,733,000	0.86%	△2,193,029	△22.53%
701-01 기타회계전출금	7,539,971	0.65%	9,733,000	0.86%	△2,193,029	△22.53%
702 기금전출금	2,939,687	0.25%	2,680,000	0.24%	259,687	9.69%
702-01 기금전출금	2,939,687	0.25%	2,680,000	0.24%	259,687	9.69%
704 예탁금	20,100	0.00%	20,100	0.00%	0	0.00%
704-01 예탁금	20,100	0.00%	20,100	0.00%	0	0.00%
800 예비비및기타	53,967,667	4.65%	67,743,711	5.96%	△13,776,044	△20.34%
801 예비비	53,963,167	4.65%	67,739,211	5.96%	△13,776,044	△20.34%
801-01 일반예비비	4,258,798	0.37%	4,307,575	0.38%	△48,777	△1.13%
801-02 재해·재난목적예비비	41,658,156	3.59%	49,969,860	4.40%	△8,311,704	△16.63%
801-03 내부유보금	8,046,213	0.69%	13,461,776	1.18%	△5,415,563	△40.23%
802 반환금기타	4,500	0.00%	4,500	0.00%	0	0.00%
802-03 기타반환금등	4,500	0.00%	4,500	0.00%	0	0.00%