

세출총괄표

2024년도 본예산 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		2,107,150,130	100.00%	2,172,108,166	100.00%	△64,958,036	△2.99%
100 인건비		261,476,550	12.41%	255,009,247	11.74%	6,467,303	2.54%
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	101-01 보수	254,065,845	12.06%	248,969,552	11.46%	5,096,293	2.05%
	101-02 기타직보수	1,195,613	0.06%	562,316	0.03%	633,297	112.62%
	101-03 공무직(무기계약)근로자 보수	3,314,164	0.16%	3,416,011	0.16%	△101,847	△2.98%
	101-04 기간제근로자등보수	2,900,928	0.14%	2,061,368	0.09%	839,560	40.73%
200 물건비		58,013,650	2.75%	56,282,437	2.59%	1,731,213	3.08%
	201 일반운영비	38,819,078	1.84%	37,009,734	1.70%	1,809,344	4.89%
	201-01 사무관리비	16,884,328	0.80%	10,576,634	0.49%	6,307,694	59.64%
	201-02 공공운영비	15,270,180	0.72%	19,969,575	0.92%	△4,699,395	△23.53%
	201-03 행사운영비	813,686	0.04%	918,490	0.04%	△104,804	△11.41%
	201-04 맞춤형복지제도시행경비	5,850,884	0.28%	5,545,035	0.26%	305,849	5.52%
202 여비		1,796,379	0.09%	1,831,503	0.08%	△35,124	△1.92%
	202-01 국내여비	1,212,867	0.06%	1,296,970	0.06%	△84,103	△6.48%
	202-03 국외업무여비	15,295	0.00%	91,585	0.00%	△76,290	△83.30%
	202-04 국제화여비	301,129	0.01%	217,458	0.01%	83,671	38.48%
	202-05 공무원 교육여비	267,088	0.01%	225,490	0.01%	41,598	18.45%
203 업무추진비		1,075,183	0.05%	1,077,400	0.05%	△2,217	△0.21%
	203-01 기관운영업무추진비	187,600	0.01%	184,700	0.01%	2,900	1.57%
	203-02 정원가산업무추진비	157,003	0.01%	156,040	0.01%	963	0.62%
	203-03 시책추진업무추진비	129,380	0.01%	130,480	0.01%	△1,100	△0.84%
	203-04 부서운영업무추진비	601,200	0.03%	606,180	0.03%	△4,980	△0.82%
204 직무수행경비		11,943,420	0.57%	8,650,380	0.40%	3,293,040	38.07%
	204-01 직책급업무수행경비	315,000	0.01%	300,600	0.01%	14,400	4.79%
	204-02 특정업무경비	11,628,420	0.55%	8,349,780	0.38%	3,278,640	39.27%
206 재료비		2,827,724	0.13%	3,091,361	0.14%	△263,637	△8.53%
	206-01 재료비	2,827,724	0.13%	3,091,361	0.14%	△263,637	△8.53%
207 연구개발비		1,551,866	0.07%	4,622,059	0.21%	△3,070,193	△66.42%
	207-01 연구용역비	1,455,982	0.07%	4,582,909	0.21%	△3,126,927	△68.23%
	207-02 전산개발비	95,884	0.00%	39,150	0.00%	56,734	144.91%
300 경상이전		915,678,028	43.46%	894,970,972	41.20%	20,707,056	2.31%

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(단위:천원)

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			구성비		구성비		증감률
301	일반보전금	4,650,281	0.22%	4,584,182	0.21%	66,099	1.44%
	301-05 의용소방대지원경비	3,584,885	0.17%	3,145,222	0.14%	439,663	13.98%
	301-10 사회복무요원보상금	381,802	0.02%	566,877	0.03%	△185,075	△32.65%
	301-11 행사실비지원금	112,444	0.01%	89,752	0.00%	22,692	25.28%
	301-14 기타보상금	571,150	0.03%	782,331	0.04%	△211,181	△26.99%
302	이주및재해보상금	20,000	0.00%	20,000	0.00%	0	0.00%
	302-02 민간인재해및복구활동보 상금	20,000	0.00%	20,000	0.00%	0	0.00%
303	포상금	25,540	0.00%	25,138	0.00%	402	1.60%
	303-01 포상금	25,540	0.00%	25,138	0.00%	402	1.60%
304	연금부담금등	63,845,497	3.03%	53,962,091	2.48%	9,883,406	18.32%
	304-01 연금부담금	53,501,517	2.54%	44,407,629	2.04%	9,093,888	20.48%
	304-02 국민건강보험금	9,186,256	0.44%	8,589,778	0.40%	596,478	6.94%
	304-04 공무원(무기계약)근로자 보험료부담금 등	1,157,724	0.05%	964,684	0.04%	193,040	20.01%
307	민간이전	4,187,482	0.20%	4,002,290	0.18%	185,192	4.63%
	307-01 의료 및 회복비	10,000	0.00%	10,000	0.00%	0	0.00%
	307-02 민간경상사업보조	589,910	0.03%	761,200	0.04%	△171,290	△22.50%
	307-05 민간위탁금	3,088,820	0.15%	2,814,697	0.13%	274,123	9.74%
	307-07 연금지급금	498,752	0.02%	416,393	0.02%	82,359	19.78%
308	자치단체등이전	836,573,378	39.70%	826,366,166	38.04%	10,207,212	1.24%
	308-01 자치단체경상보조금	21,650,885	1.03%	19,860,092	0.91%	1,790,793	9.02%
	308-02 징수교부금	12,627,221	0.60%	9,956,300	0.46%	2,670,921	26.83%
	308-07 자치단체간부담금	6,459,000	0.31%	5,796,000	0.27%	663,000	11.44%
	308-13 공공기관등에대한경상적위 탁사업비	786,327,454	37.32%	787,037,738	36.23%	△710,284	△0.09%
	308-14 기타부담금	9,508,818	0.45%	3,716,036	0.17%	5,792,782	155.89%
309	전출금	571,281	0.03%	433,264	0.02%	138,017	31.86%
	309-01 공사·공단경상전출금	571,281	0.03%	433,264	0.02%	138,017	31.86%
311	차입금이자상환	5,804,569	0.28%	5,577,841	0.26%	226,728	4.06%
	311-02 통화금융기관차입금이자 상환	68,760	0.00%	150,279	0.01%	△81,519	△54.25%
	311-03 중앙정부차입금이자상환	2,604,244	0.12%	2,616,591	0.12%	△12,347	△0.47%
	311-04 지방채증권이자상환	1,068,810	0.05%	1,304,010	0.06%	△235,200	△18.04%

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			구성비		구성비		증감률
	311-05 기타차입금이자상환	2,062,755	0.10%	1,506,961	0.07%	555,794	36.88%
400	자본지출	721,939,392	34.26%	667,153,978	30.71%	54,785,414	8.21%
	401 시설비및부대비	613,626,275	29.12%	512,910,714	23.61%	100,715,561	19.64%
	401-01 시설비	597,221,183	28.34%	496,709,509	22.87%	100,511,674	20.24%
	401-02 감리비	15,692,515	0.74%	15,781,484	0.73%	△88,969	△0.56%
	401-03 시설부대비	712,577	0.03%	419,721	0.02%	292,856	69.77%
	402 민간자본이전	719,000	0.03%	557,000	0.03%	162,000	29.08%
	402-01 민간자본사업보조(자체 재원)	175,000	0.01%	235,000	0.01%	△60,000	△25.53%
	402-02 민간자본사업보조(이전 재원)	90,000	0.00%	230,000	0.01%	△140,000	△60.87%
	402-03 민간위탁사업비	454,000	0.02%	92,000	0.00%	362,000	393.48%
	403 자치단체등자본이전	83,070,197	3.94%	117,061,858	5.39%	△33,991,661	△29.04%
	403-01 자치단체자본보조	62,901,535	2.99%	85,904,693	3.95%	△23,003,158	△26.78%
	403-02 공기관등에대한자본적위 탁사업비	20,168,662	0.96%	31,157,165	1.43%	△10,988,503	△35.27%
	405 자산취득비	24,523,920	1.16%	35,697,406	1.64%	△11,173,486	△31.30%
	405-01 자산및물품취득비	24,521,420	1.16%	35,694,906	1.64%	△11,173,486	△31.30%
	405-02 도서구입비	2,500	0.00%	2,500	0.00%	0	0.00%
600	보전재원	31,294,400	1.49%	17,900,000	0.82%	13,394,400	74.83%
	601 차입금원금상환	31,294,400	1.49%	17,900,000	0.82%	13,394,400	74.83%
	601-02 통화금융기관차입금원금 상환	2,400,000	0.11%	2,900,000	0.13%	△500,000	△17.24%
	601-03 중앙정부차입금원금상환	1,100,000	0.05%	0	0.00%	1,100,000	순증
	601-04 지방채증권원금상환	12,000,000	0.57%	12,000,000	0.55%	0	0.00%
	601-05 기타국내차입금원금상환	15,794,400	0.75%	3,000,000	0.14%	12,794,400	426.48%
700	내부거래	69,752,940	3.31%	207,489,991	9.55%	△137,737,051	△66.38%
	701 기타회계등전출금	6,291,554	0.30%	16,723,267	0.77%	△10,431,713	△62.38%
	701-01 기타회계전출금	6,291,554	0.30%	16,723,267	0.77%	△10,431,713	△62.38%
	703 교육비특별회계전출금	21,421,149	1.02%	4,696,250	0.22%	16,724,899	356.13%
	703-01 시·도 법정전출금	21,421,149	1.02%	4,696,250	0.22%	16,724,899	356.13%
	704 예탁금	17,200,000	0.82%	152,800,000	7.03%	△135,600,000	△88.74%
	704-01 예탁금	17,200,000	0.82%	152,800,000	7.03%	△135,600,000	△88.74%
	705 예수금원리금상환	24,840,237	1.18%	33,270,474	1.53%	△8,430,237	△25.34%

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			구성비		구성비		증감률
	705-02 예수금이자상환	113,430	0.01%	219,424	0.01%	△ 105,994	△48.31%
	705-03 시·도지역개발기금예수 금원금상환	19,860,000	0.94%	19,842,500	0.91%	17,500	0.09%
	705-04 시·도지역개발기금예수 금이자상환	4,866,807	0.23%	4,518,883	0.21%	347,924	7.70%
800	예비비및기타	48,995,170	2.33%	73,301,541	3.37%	△24,306,371	△33.16%
	801 예비비	22,768,784	1.08%	54,601,541	2.51%	△31,832,757	△58.30%
	801-01 일반예비비	22,768,784	1.08%	54,601,541	2.51%	△31,832,757	△58.30%
802	반환금기타	26,226,386	1.24%	18,700,000	0.86%	7,526,386	40.25%
	802-01 국고보조금반환금	23,968,533	1.14%	17,000,000	0.78%	6,968,533	40.99%
	802-03 기타반환금등	2,257,853	0.11%	1,700,000	0.08%	557,853	32.81%