

세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	514,893,664	100.00%	532,762,416	100.00%	△17,868,752	△3.35%
100 인건비	69,732,084	13.54%	70,497,134	13.23%	△765,050	△1.09%
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101-01 보수	43,608,717	8.47%	44,363,533	8.33%	△754,816	△1.70%
101-02 기타직보수	2,138,377	0.42%	1,954,194	0.37%	184,183	9.43%
101-03 공무원(무기계약)근로자 보수	9,679,702	1.88%	9,589,552	1.80%	90,150	0.94%
101-04 기간제근로자등보수	14,305,288	2.78%	14,589,855	2.74%	△284,567	△1.95%
200 물건비	30,631,117	5.95%	32,432,527	6.09%	△1,801,410	△5.55%
201 일반운영비	24,117,274	4.68%	24,428,659	4.59%	△311,385	△1.27%
201-01 사무관리비	10,288,264	2.00%	10,795,513	2.03%	△507,249	△4.70%
201-02 공공운영비	10,302,179	2.00%	10,444,385	1.96%	△142,206	△1.36%
201-03 행사운영비	2,257,831	0.44%	1,953,761	0.37%	304,070	15.56%
201-04 맞춤형복지제도시행경비	1,269,000	0.25%	1,235,000	0.23%	34,000	2.75%
202 여비	2,033,353	0.39%	2,231,303	0.42%	△197,950	△8.87%
202-01 국내여비	1,047,753	0.20%	1,297,311	0.24%	△249,558	△19.24%
202-02 월액여비	373,600	0.07%	464,992	0.09%	△91,392	△19.65%
202-03 국외업무여비	66,000	0.01%	70,000	0.01%	△4,000	△5.71%
202-04 국제화여비	252,500	0.05%	192,000	0.04%	60,500	31.51%
202-05 공무원 교육여비	293,500	0.06%	207,000	0.04%	86,500	41.79%
203 업무추진비	558,465	0.11%	572,665	0.11%	△14,200	△2.48%
203-01 기관운영업무추진비	171,600	0.03%	171,600	0.03%	0	0.00%
203-02 정원가산업무추진비	36,245	0.01%	36,005	0.01%	240	0.67%
203-03 시책추진업무추진비	205,000	0.04%	215,000	0.04%	△10,000	△4.65%
203-04 부서운영업무추진비	145,620	0.03%	150,060	0.03%	△4,440	△2.96%
204 직무수행경비	441,216	0.09%	449,616	0.08%	△8,400	△1.87%
204-01 직책급업무수행경비	92,400	0.02%	92,400	0.02%	0	0.00%
204-02 특정업무경비	348,816	0.07%	357,216	0.07%	△8,400	△2.35%
205 의회비	621,865	0.12%	608,843	0.11%	13,022	2.14%
205-01 의정활동비	132,000	0.03%	132,000	0.02%	0	0.00%
205-02 월정수당	217,865	0.04%	214,223	0.04%	3,642	1.70%
205-03 의원국내여비	10,000	0.00%	10,000	0.00%	0	0.00%
205-04 의원국외여비	52,000	0.01%	35,000	0.01%	17,000	48.57%

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		구성비		구성비		증감률
205-05 의정운영공통경비	69,000	0.01%	75,500	0.01%	△6,500	△8.61%
205-06 의회운영업무추진비	77,800	0.02%	77,920	0.01%	△120	△0.15%
205-07 의원역량개발비(공공위탁, 자체교육)	5,000	0.00%	5,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	11,000	0.00%	11,000	0.00%	0	0.00%
205-09 의원정책개발비	22,000	0.00%	22,000	0.00%	0	0.00%
205-10 의장협의체부담금	12,000	0.00%	10,000	0.00%	2,000	20.00%
205-11 의원국민연금부담금	3,000	0.00%	6,000	0.00%	△3,000	△50.00%
205-12 의원국민건강부담금	10,200	0.00%	10,200	0.00%	0	0.00%
206 재료비	2,156,258	0.42%	2,153,453	0.40%	2,805	0.13%
206-01 재료비	2,156,258	0.42%	2,153,453	0.40%	2,805	0.13%
207 연구개발비	702,686	0.14%	1,987,988	0.37%	△1,285,302	△64.65%
207-01 연구용역비	434,000	0.08%	876,000	0.16%	△442,000	△50.46%
207-02 전산개발비	248,086	0.05%	1,092,388	0.21%	△844,302	△77.29%
207-03 시험연구비	20,600	0.00%	19,600	0.00%	1,000	5.10%
300 경상이전	212,275,304	41.23%	192,971,906	36.22%	19,303,398	10.00%
301 일반보전금	120,386,252	23.38%	110,220,463	20.69%	10,165,789	9.22%
301-01 사회보장적수혜금(국고보조재원)	74,862,183	14.54%	70,787,364	13.29%	4,074,819	5.76%
301-02 사회보장적수혜금(취약계층, 지방재원)	9,197,061	1.79%	7,737,689	1.45%	1,459,372	18.86%
301-04 장학금및학자금	9,576	0.00%	12,452	0.00%	△2,876	△23.10%
301-05 의용소방대지원경비	36,960	0.01%	12,800	0.00%	24,160	188.75%
301-06 자율방범대실비지원	35,850	0.01%	13,900	0.00%	21,950	157.91%
301-07 통장·이장·반장활동보상금	1,508,180	0.29%	1,198,780	0.23%	309,400	25.81%
301-08 민간인국외여비	13,500	0.00%	20,000	0.00%	△6,500	△32.50%
301-09 외빈초청여비	31,700	0.01%	34,500	0.01%	△2,800	△8.12%
301-10 사회복무요원보상금	393,950	0.08%	373,270	0.07%	20,680	5.54%
301-11 행사실비지원금	468,166	0.09%	499,665	0.09%	△31,499	△6.30%
301-12 예술단원·운동부등보상금	415,980	0.08%	415,980	0.08%	0	0.00%
301-14 기타보상금	33,413,146	6.49%	28,284,613	5.31%	5,128,533	18.13%
302 이주및재해보상금	91,600	0.02%	88,440	0.02%	3,160	3.57%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	91,600	0.02%	88,440	0.02%	3,160	3.57%
303 포상금	37,000	0.01%	25,200	0.00%	11,800	46.83%
303-01 포상금	37,000	0.01%	25,200	0.00%	11,800	46.83%
304 연금부담금등	14,237,004	2.77%	11,960,730	2.25%	2,276,274	19.03%
304-01 연금부담금	10,636,140	2.07%	9,024,154	1.69%	1,611,986	17.86%
304-02 국민건강보험금	1,985,324	0.39%	1,872,240	0.35%	113,084	6.04%
304-03 의원상해부담금	12,000	0.00%	12,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,603,540	0.31%	1,052,336	0.20%	551,204	52.38%
305 배상금등	94,610	0.02%	73,950	0.01%	20,660	27.94%
305-01 배상금등	94,610	0.02%	73,950	0.01%	20,660	27.94%
306 출연금	4,167,463	0.81%	2,169,922	0.41%	1,997,541	92.06%
306-01 출연금	4,167,463	0.81%	2,169,922	0.41%	1,997,541	92.06%
307 민간이전	59,128,635	11.48%	58,690,059	11.02%	438,576	0.75%
307-01 의료 및 회복비	3,936,214	0.76%	4,019,218	0.75%	△83,004	△2.07%
307-02 민간경상사업보조	11,408,201	2.22%	15,680,917	2.94%	△4,272,716	△27.25%
307-03 민간단체법정운영비보조	2,355,435	0.46%	1,085,880	0.20%	1,269,555	116.91%
307-04 민간행사사업보조	2,474,069	0.48%	2,367,970	0.44%	106,099	4.48%
307-05 민간위탁금	4,237,540	0.82%	6,738,292	1.26%	△2,500,752	△37.11%
307-06 보험금	1,012,904	0.20%	1,080,615	0.20%	△67,711	△6.27%
307-07 연금지급금	189,499	0.04%	208,708	0.04%	△19,209	△9.20%
307-08 이차보전금	180,000	0.03%	111,600	0.02%	68,400	61.29%
307-09 운수업계보조금	4,717,315	0.92%	3,947,240	0.74%	770,075	19.51%
307-10 사회복지시설법정운영비보조	15,563,607	3.02%	13,135,593	2.47%	2,428,014	18.48%
307-11 사회복지사업보조	13,025,338	2.53%	10,262,934	1.93%	2,762,404	26.92%
307-12 민간인위탁교육비	28,513	0.01%	51,092	0.01%	△22,579	△44.19%
308 자치단체등이전	14,131,440	2.74%	9,741,842	1.83%	4,389,598	45.06%
308-07 자치단체간부담금	524,684	0.10%	422,447	0.08%	102,237	24.20%
308-08 교육기관에대한보조	1,567,070	0.30%	1,520,180	0.29%	46,890	3.08%
308-10 시·군·구 교육비특별회계 법정전출금	168,499	0.03%	167,359	0.03%	1,140	0.68%
308-12 예비군육성지원경상보조	143,657	0.03%	109,573	0.02%	34,084	31.11%

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		구성비		구성비		증감률	
308-13	공기관등에대한경상적위탁사업비	11,723,130	2.28%	7,517,883	1.41%	4,205,247	55.94%
308-14	기타부담금	4,400	0.00%	4,400	0.00%	0	0.00%
309	전출금	500	0.00%	500	0.00%	0	0.00%
309-02	공무원연금관리공단경상전출금	500	0.00%	500	0.00%	0	0.00%
310	국외이전	800	0.00%	800	0.00%	0	0.00%
310-02	국제부담금	800	0.00%	800	0.00%	0	0.00%
400	자본지출	143,537,811	27.88%	172,779,976	32.43%	△29,242,165	△16.92%
401	시설비및부대비	104,620,506	20.32%	114,250,386	21.44%	△9,629,880	△8.43%
401-01	시설비	103,497,956	20.10%	113,534,886	21.31%	△10,036,930	△8.84%
401-02	감리비	866,550	0.17%	586,500	0.11%	280,050	47.75%
401-03	시설부대비	33,000	0.01%	44,000	0.01%	△11,000	△25.00%
401-04	행사관련시설비	223,000	0.04%	85,000	0.02%	138,000	162.35%
402	민간자본이전	18,600,111	3.61%	18,675,620	3.51%	△75,509	△0.40%
402-01	민간자본사업보조(자체재원)	1,703,090	0.33%	2,245,038	0.42%	△541,948	△24.14%
402-02	민간자본사업보조(이전재원)	14,914,524	2.90%	14,475,582	2.72%	438,942	3.03%
402-03	민간위탁사업비	1,982,497	0.39%	1,955,000	0.37%	27,497	1.41%
403	자치단체등자본이전	14,619,789	2.84%	35,998,728	6.76%	△21,378,939	△59.39%
403-02	공기관등에대한자본적위탁사업비	14,594,789	2.83%	35,971,728	6.75%	△21,376,939	△59.43%
403-03	예비군육성지원자본보조	25,000	0.00%	27,000	0.01%	△2,000	△7.41%
405	자산취득비	5,529,405	1.07%	3,855,242	0.72%	1,674,163	43.43%
405-01	자산및물품취득비	5,500,905	1.07%	3,829,742	0.72%	1,671,163	43.64%
405-02	도서구입비	28,500	0.01%	25,500	0.00%	3,000	11.76%
406	기타자본이전	168,000	0.03%	0	0.00%	168,000	순증
406-01	기타자본이전	168,000	0.03%	0	0.00%	168,000	순증
500	융자및출자	42,000	0.01%	42,000	0.01%	0	0.00%
501	융자금	42,000	0.01%	42,000	0.01%	0	0.00%
501-01	민간융자금	42,000	0.01%	42,000	0.01%	0	0.00%
700	내부거래	43,435,828	8.44%	53,998,189	10.14%	△10,562,361	△19.56%
701	기타회계등전출금	43,115,228	8.37%	53,663,189	10.07%	△10,547,961	△19.66%
701-01	기타회계등전출금	43,115,228	8.37%	53,663,189	10.07%	△10,547,961	△19.66%

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					증감률	
702 기금전출금	320,600	0.06%	335,000	0.06%	△14,400	△4.30%
702-01 기금전출금	320,600	0.06%	335,000	0.06%	△14,400	△4.30%
800 예비비및기타	15,239,520	2.96%	10,040,684	1.88%	5,198,836	51.78%
801 예비비	12,337,738	2.40%	8,105,813	1.52%	4,231,925	52.21%
801-01 일반예비비	4,000,000	0.78%	4,001,454	0.75%	△1,454	△0.04%
801-02 재해·재난목적예비비	4,117,782	0.80%	4,104,359	0.77%	13,423	0.33%
801-03 내부유보금	4,219,956	0.82%	0	0.00%	4,219,956	순증
802 반환금기타	2,901,782	0.56%	1,934,871	0.36%	966,911	49.97%
802-01 국고보조금반환금	2,126,099	0.41%	1,554,746	0.29%	571,353	36.75%
802-02 시·도비보조금반환금	760,683	0.15%	354,625	0.07%	406,058	114.50%
802-03 기타반환금등	15,000	0.00%	25,500	0.00%	△10,500	△41.18%