

세출총괄표

2024년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	543,067,741	100.00%	518,425,479	100.00%	24,642,262	4.75%
100 인건비	69,860,096	12.86%	67,406,154	13.00%	2,453,942	3.64%
101 인건비	69,860,096	12.86%	67,406,154	13.00%	2,453,942	3.64%
101-01 보수	42,186,569	7.77%	41,151,742	7.94%	1,034,827	2.51%
101-02 기타직보수	3,466,020	0.64%	3,076,460	0.59%	389,560	12.66%
101-03 공무직(무기계약)근로자 보수	11,328,807	2.09%	9,999,915	1.93%	1,328,892	13.29%
101-04 기간제근로자등보수	12,878,700	2.37%	13,178,037	2.54%	△299,337	△2.27%
200 물건비	36,683,223	6.75%	39,398,109	7.60%	△2,714,886	△6.89%
201 일반운영비	29,669,438	5.46%	29,702,946	5.73%	△33,508	△0.11%
201-01 사무관리비	12,329,260	2.27%	14,045,130	2.71%	△1,715,870	△12.22%
201-02 공공운영비	13,370,884	2.46%	11,927,405	2.30%	1,443,479	12.10%
201-03 행사운영비	2,440,519	0.45%	2,235,716	0.43%	204,803	9.16%
201-04 맞춤형복지제도시행경비	1,528,775	0.28%	1,494,695	0.29%	34,080	2.28%
202 여비	1,952,302	0.36%	2,130,226	0.41%	△177,924	△8.35%
202-01 국내여비	927,502	0.17%	1,070,776	0.21%	△143,274	△13.38%
202-02 월액여비	384,000	0.07%	375,600	0.07%	8,400	2.24%
202-03 국외업무여비	30,400	0.01%	34,500	0.01%	△4,100	△11.88%
202-04 국제화여비	385,400	0.07%	481,350	0.09%	△95,950	△19.93%
202-05 공무원 교육여비	225,000	0.04%	168,000	0.03%	57,000	33.93%
203 업무추진비	455,350	0.08%	554,392	0.11%	△99,042	△17.86%
203-01 기관운영업무추진비	154,754	0.03%	184,842	0.04%	△30,088	△16.28%
203-02 정원가산업무추진비	37,804	0.01%	45,750	0.01%	△7,946	△17.37%
203-03 시책추진업무추진비	149,000	0.03%	182,500	0.04%	△33,500	△18.36%
203-04 부서운영업무추진비	113,792	0.02%	141,300	0.03%	△27,508	△19.47%
204 직무수행경비	426,540	0.08%	420,540	0.08%	6,000	1.43%
204-01 직책급업무수행경비	92,700	0.02%	90,900	0.02%	1,800	1.98%
204-02 특정업무경비	333,840	0.06%	329,640	0.06%	4,200	1.27%
205 의회비	506,133	0.09%	486,216	0.09%	19,917	4.10%
205-01 의정활동비	92,400	0.02%	92,400	0.02%	0	0.00%
205-02 월정수당	148,412	0.03%	145,931	0.03%	2,481	1.70%
205-03 의원국내여비	35,840	0.01%	35,840	0.01%	0	0.00%
205-04 의원국외여비	32,000	0.01%	35,000	0.01%	△3,000	△8.57%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	58,141	0.01%	42,445	0.01%	15,696	36.98%
205-06 의회운영업무추진비	71,400	0.01%	71,400	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	4,900	0.00%	4,900	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	7,000	0.00%	7,000	0.00%	0	0.00%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
205-11 의원국민연금부담금	3,060	0.00%	3,840	0.00%	△780	△20.31%
205-12 의원국민건강부담금	7,980	0.00%	5,460	0.00%	2,520	46.15%
206 재료비	2,988,115	0.55%	3,101,781	0.60%	△113,666	△3.66%
206-01 재료비	2,988,115	0.55%	3,101,781	0.60%	△113,666	△3.66%
207 연구개발비	685,345	0.13%	3,002,008	0.58%	△2,316,663	△77.17%
207-01 연구용역비	481,270	0.09%	1,923,700	0.37%	△1,442,430	△74.98%
207-02 전산개발비	141,000	0.03%	995,640	0.19%	△854,640	△85.84%
207-03 시험연구비	63,075	0.01%	82,668	0.02%	△19,593	△23.70%
300 경상이전	191,761,519	35.31%	173,435,113	33.45%	18,326,406	10.57%
301 일반보전금	85,785,999	15.80%	83,992,490	16.20%	1,793,509	2.14%
301-01 사회보장적수혜금(국고보조재원)	44,446,553	8.18%	41,913,263	8.08%	2,533,290	6.04%
301-02 사회보장적수혜금(취약계층, 지방재원)	2,526,512	0.47%	563,193	0.11%	1,963,319	348.61%
301-03 사회보장적수혜금(지방재원)	4,633,939	0.85%	8,210,488	1.58%	△3,576,549	△43.56%
301-04 장학금및학자금	76,600	0.01%	75,100	0.01%	1,500	2.00%
301-05 의용소방대지원경비	30,000	0.01%	29,450	0.01%	550	1.87%
301-06 자율방범대실비지원	163,200	0.03%	105,000	0.02%	58,200	55.43%
301-07 통장·이장·반장활동보상금	1,520,720	0.28%	1,511,210	0.29%	9,510	0.63%
301-08 민간인국외여비	3,600	0.00%	21,400	0.00%	△17,800	△83.18%
301-09 외빈초청여비	13,000	0.00%	15,000	0.00%	△2,000	△13.33%
301-10 사회복지요원보상금	282,653	0.05%	311,543	0.06%	△28,890	△9.27%
301-11 행사실비지원금	185,922	0.03%	207,703	0.04%	△21,781	△10.49%
301-12 예술단원·운동부등보상금	701,720	0.13%	632,240	0.12%	69,480	10.99%
301-14 기타보상금	31,201,580	5.75%	30,396,900	5.86%	804,680	2.65%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
302 이주및재해보상금	223,815	0.04%	262,369	0.05%	△38,554	△14.69%
302-02 민간인재해및복구활동보 상금	223,815	0.04%	262,369	0.05%	△38,554	△14.69%
303 포상금	84,200	0.02%	109,200	0.02%	△25,000	△22.89%
303-01 포상금	84,200	0.02%	109,200	0.02%	△25,000	△22.89%
304 연금부담금등	12,864,282	2.37%	9,693,149	1.87%	3,171,133	32.72%
304-01 연금부담금	9,154,911	1.69%	6,341,162	1.22%	2,813,749	44.37%
304-02 국민건강보험금	1,844,015	0.34%	1,829,485	0.35%	14,530	0.79%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,865,356	0.34%	1,522,502	0.29%	342,854	22.52%
305 배상금등	36,140	0.01%	37,140	0.01%	△1,000	△2.69%
305-01 배상금등	36,140	0.01%	37,140	0.01%	△1,000	△2.69%
306 출연금	9,772,824	1.80%	7,545,571	1.46%	2,227,253	29.52%
306-01 출연금	9,772,824	1.80%	7,545,571	1.46%	2,227,253	29.52%
307 민간이전	72,934,733	13.43%	66,336,654	12.80%	6,598,079	9.95%
307-01 의료 및 회복비	1,870,655	0.34%	2,094,965	0.40%	△224,310	△10.71%
307-02 민간경상사업보조	16,955,814	3.12%	15,702,008	3.03%	1,253,806	7.99%
307-03 민간단체법정운영비보조	2,004,652	0.37%	1,947,425	0.38%	57,227	2.94%
307-04 민간행사사업보조	2,431,600	0.45%	2,390,783	0.46%	40,817	1.71%
307-05 민간위탁금	19,206,063	3.54%	19,605,269	3.78%	△399,206	△2.04%
307-06 보험금	418,842	0.08%	432,862	0.08%	△14,020	△3.24%
307-07 연금지급금	93,500	0.02%	92,038	0.02%	1,462	1.59%
307-08 이차보전금	66,616	0.01%	52,600	0.01%	14,016	26.65%
307-09 운수업계보조금	6,319,423	1.16%	5,430,753	1.05%	888,670	16.36%
307-10 사회복지시설법정운영비 보조	8,561,329	1.58%	7,623,041	1.47%	938,288	12.31%
307-11 사회복지사업보조	15,005,439	2.76%	10,964,110	2.11%	4,041,329	36.86%
307-12 민간인위탁교육비	800	0.00%	800	0.00%	0	0.00%
308 자치단체등이전	10,059,026	1.85%	5,458,040	1.05%	4,600,986	84.30%
308-07 자치단체간부담금	1,836,475	0.34%	1,703,756	0.33%	132,719	7.79%
308-08 교육기관에대한보조	2,188,136	0.40%	2,351,527	0.45%	△163,391	△6.95%
308-10 시·군·구 교육비특별 회계 법정전출금	212,819	0.04%	208,106	0.04%	4,713	2.26%
308-13 공공기관등에대한경상적위 탁사업비	5,821,596	1.07%	1,194,651	0.23%	4,626,945	387.31%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
309 전출금	500	0.00%	500	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	500	0.00%	500	0.00%	0	0.00%
400 자본지출	205,884,193	37.91%	197,343,052	38.07%	8,541,141	4.33%
401 시설비및부대비	142,612,432	26.26%	142,946,941	27.57%	△334,509	△0.23%
401-01 시설비	140,767,191	25.92%	141,610,304	27.32%	△843,113	△0.60%
401-02 감리비	1,380,724	0.25%	887,677	0.17%	493,047	55.54%
401-03 시설부대비	464,517	0.09%	448,960	0.09%	15,557	3.47%
402 민간자본이전	36,197,416	6.67%	32,778,506	6.32%	3,418,910	10.43%
402-01 민간자본사업보조(자체 재원)	8,061,027	1.48%	9,221,023	1.78%	△1,159,996	△12.58%
402-02 민간자본사업보조(이전 재원)	22,366,084	4.12%	17,013,859	3.28%	5,352,225	31.46%
402-03 민간위탁사업비	5,770,305	1.06%	6,543,624	1.26%	△773,319	△11.82%
403 자치단체등자본이전	22,725,595	4.18%	15,888,669	3.06%	6,836,926	43.03%
403-02 공공기관등에대한자본적위탁사업비	22,605,595	4.16%	15,808,669	3.05%	6,796,926	42.99%
403-03 예비군육성지원자본보조	120,000	0.02%	80,000	0.02%	40,000	50.00%
405 자산취득비	4,348,750	0.80%	5,728,936	1.11%	△1,380,186	△24.09%
405-01 자산및물품취득비	4,323,150	0.80%	5,696,936	1.10%	△1,373,786	△24.11%
405-02 도서구입비	25,600	0.00%	32,000	0.01%	△6,400	△20.00%
500 용자및출자	1,100,800	0.20%	1,030,600	0.20%	70,200	6.81%
501 용자금	1,100,800	0.20%	1,030,600	0.20%	70,200	6.81%
501-01 민간용자금	1,100,800	0.20%	1,030,600	0.20%	70,200	6.81%
700 내부거래	20,263,187	3.73%	22,262,575	4.29%	△1,999,388	△8.98%
701 기타회계등전출금	18,539,182	3.41%	21,781,136	4.20%	△3,241,954	△14.88%
701-01 기타회계전출금	18,539,182	3.41%	21,781,136	4.20%	△3,241,954	△14.88%
702 기금전출금	1,724,005	0.32%	481,439	0.09%	1,242,566	258.09%
702-01 기금전출금	1,724,005	0.32%	481,439	0.09%	1,242,566	258.09%
800 예비비및기타	17,514,723	3.23%	17,549,876	3.39%	△35,153	△0.20%
801 예비비	17,483,521	3.22%	17,527,026	3.38%	△43,505	△0.25%
801-01 일반예비비	2,061,311	0.38%	3,558,876	0.69%	△1,497,565	△42.08%
801-02 재해·재난목적예비비	12,991,721	2.39%	12,989,650	2.51%	2,071	0.02%
801-03 내부유보금	2,430,489	0.45%	978,500	0.19%	1,451,989	148.39%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
802 반환금기타	31,202	0.01%	22,850	0.00%	8,352	36.55%
802-02 시·도비보조금반환금	31,202	0.01%	22,850	0.00%	8,352	36.55%