

# 세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	490,357,466	100.00%	461,815,397	100.00%	28,542,069	6.18%
100 인건비	69,096,207	14.09%	66,625,211	14.43%	2,470,996	3.71%
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101-01 보수	42,186,569	8.60%	41,151,742	8.91%	1,034,827	2.51%
101-02 기타직보수	3,466,020	0.71%	3,076,460	0.67%	389,560	12.66%
101-03 공무원(무기계약)근로자 보수	11,160,527	2.28%	9,840,642	2.13%	1,319,885	13.41%
101-04 기간제근로자등보수	12,283,091	2.50%	12,556,367	2.72%	△273,276	△2.18%
200 물건비	30,795,231	6.28%	34,206,168	7.41%	△3,410,937	△9.97%
201 일반운영비	24,715,827	5.04%	25,405,341	5.50%	△689,514	△2.71%
201-01 사무관리비	11,670,070	2.38%	13,471,118	2.92%	△1,801,048	△13.37%
201-02 공공운영비	9,076,463	1.85%	8,203,812	1.78%	872,651	10.64%
201-03 행사운영비	2,440,519	0.50%	2,235,716	0.48%	204,803	9.16%
201-04 맞춤형복지제도시행경비	1,528,775	0.31%	1,494,695	0.32%	34,080	2.28%
202 여비	1,902,952	0.39%	2,077,946	0.45%	△174,994	△8.42%
202-01 국내여비	878,152	0.18%	1,018,496	0.22%	△140,344	△13.78%
202-02 월액여비	384,000	0.08%	375,600	0.08%	8,400	2.24%
202-03 국외업무여비	30,400	0.01%	34,500	0.01%	△4,100	△11.88%
202-04 국제화여비	385,400	0.08%	481,350	0.10%	△95,950	△19.93%
202-05 공무원 교육여비	225,000	0.05%	168,000	0.04%	57,000	33.93%
203 업무추진비	455,350	0.09%	554,392	0.12%	△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	0.09%	420,540	0.09%	6,000	1.43%
204-01 직책급업무수행경비	92,700	0.02%	90,900	0.02%	1,800	1.98%
204-02 특정업무경비	333,840	0.07%	329,640	0.07%	4,200	1.27%
205 의회비	506,133	0.10%	486,216	0.11%	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%

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		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	0.02%	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	2,216,084	0.45%	2,402,725	0.52%	△186,641	△7.77%
206-01 재료비	2,216,084	0.45%	2,402,725	0.52%	△186,641	△7.77%
207 연구개발비	572,345	0.12%	2,859,008	0.62%	△2,286,663	△79.98%
207-01 연구용역비	368,270	0.08%	1,780,700	0.39%	△1,412,430	△79.32%
207-02 전산개발비	141,000	0.03%	995,640	0.22%	△854,640	△85.84%
207-03 시험연구비	63,075	0.01%	82,668	0.02%	△19,593	△23.70%
300 경상이전	186,634,128	38.06%	168,312,368	36.45%	18,321,760	10.89%
301 일반보전금	85,644,579	17.47%	83,848,479	18.16%	1,796,100	2.14%
301-01 사회보장적수혜금(국고보조재원)	44,370,133	9.05%	41,826,252	9.06%	2,543,881	6.08%
301-02 사회보장적수혜금(취약계층, 지방재원)	2,526,512	0.52%	563,193	0.12%	1,963,319	348.61%
301-03 사회보장적수혜금(지방재원)	4,633,939	0.95%	8,210,488	1.78%	△3,576,549	△43.56%
301-04 장학금및학자금	12,600	0.00%	19,100	0.00%	△6,500	△34.03%
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	0.31%	1,511,210	0.33%	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 사회복지무요원보상금	282,653	0.06%	311,543	0.07%	△28,890	△9.27%
301-11 행사실비지원금	185,922	0.04%	207,703	0.04%	△21,781	△10.49%
301-12 예술단원·운동부등보상금	701,720	0.14%	632,240	0.14%	69,480	10.99%
301-14 기타보상금	31,200,580	6.36%	30,395,900	6.58%	804,680	2.65%

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(단위:천원)

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		구성비		구성비		증감률
302 이주및재해보상금	223,815	0.05%	262,369	0.06%	△38,554	△14.69%
302-02 민간인재해및복구활동보 상금	223,815	0.05%	262,369	0.06%	△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	2.62%	9,693,149	2.10%	3,171,133	32.72%
304-01 연금부담금	9,154,911	1.87%	6,341,162	1.37%	2,813,749	44.37%
304-02 국민건강보험금	1,844,015	0.38%	1,829,485	0.40%	14,530	0.79%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,865,356	0.38%	1,522,502	0.33%	342,854	22.52%
305 배상금등	33,140	0.01%	34,140	0.01%	△1,000	△2.93%
305-01 배상금등	33,140	0.01%	34,140	0.01%	△1,000	△2.93%
306 출연금	9,772,824	1.99%	7,545,571	1.63%	2,227,253	29.52%
306-01 출연금	9,772,824	1.99%	7,545,571	1.63%	2,227,253	29.52%
307 민간이전	68,343,787	13.94%	61,761,125	13.37%	6,582,662	10.66%
307-01 의료 및 회복비	1,870,655	0.38%	2,094,965	0.45%	△224,310	△10.71%
307-02 민간경상사업보조	16,955,814	3.46%	15,702,008	3.40%	1,253,806	7.99%
307-03 민간단체법정운영비보조	2,004,652	0.41%	1,947,425	0.42%	57,227	2.94%
307-04 민간행사사업보조	2,409,600	0.49%	2,368,783	0.51%	40,817	1.72%
307-05 민간위탁금	14,637,117	2.98%	15,051,740	3.26%	△414,623	△2.75%
307-06 보험금	418,842	0.09%	432,862	0.09%	△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	1.29%	5,430,753	1.18%	888,670	16.36%
307-10 사회복지시설법정운영비 보조	8,561,329	1.75%	7,623,041	1.65%	938,288	12.31%
307-11 사회복지사업보조	15,005,439	3.06%	10,964,110	2.37%	4,041,329	36.86%
307-12 민간인위탁교육비	800	0.00%	800	0.00%	0	0.00%
308 자치단체등이전	9,667,001	1.97%	5,057,835	1.10%	4,609,166	91.13%
308-07 자치단체간부담금	1,484,450	0.30%	1,343,551	0.29%	140,899	10.49%
308-08 교육기관에대한보조	2,188,136	0.45%	2,351,527	0.51%	△163,391	△6.95%
308-10 시·군·구 교육비특별 회계 법정전출금	212,819	0.04%	208,106	0.05%	4,713	2.26%
308-13 공공기관등에대한경상적위 탁사업비	5,781,596	1.18%	1,154,651	0.25%	4,626,945	400.72%

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		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	175,415,849	35.77%	162,778,930	35.25%	12,636,919	7.76%
401 시설비및부대비	119,608,341	24.39%	114,771,653	24.85%	4,836,688	4.21%
401-01 시설비	118,460,375	24.16%	113,534,612	24.58%	4,925,763	4.34%
401-02 감리비	780,724	0.16%	887,677	0.19%	△106,953	△12.05%
401-03 시설부대비	367,242	0.07%	349,364	0.08%	17,878	5.12%
402 민간자본이전	31,264,163	6.38%	28,367,752	6.14%	2,896,411	10.21%
402-01 민간자본사업보조(자체 재원)	7,961,027	1.62%	9,101,082	1.97%	△1,140,055	△12.53%
402-02 민간자본사업보조(이전 재원)	21,161,431	4.32%	15,916,896	3.45%	5,244,535	32.95%
402-03 민간위탁사업비	2,141,705	0.44%	3,349,774	0.73%	△1,208,069	△36.06%
403 자치단체등자본이전	20,221,595	4.12%	13,938,669	3.02%	6,282,926	45.08%
403-02 공공기관등에대한자본적위탁사업비	20,101,595	4.10%	13,858,669	3.00%	6,242,926	45.05%
403-03 예비군육성지원자본보조	120,000	0.02%	80,000	0.02%	40,000	50.00%
405 자산취득비	4,321,750	0.88%	5,700,856	1.23%	△1,379,106	△24.19%
405-01 자산및물품취득비	4,296,150	0.88%	5,668,856	1.23%	△1,372,706	△24.21%
405-02 도서구입비	25,600	0.01%	32,000	0.01%	△6,400	△20.00%
500 용자및출자	100,800	0.02%	30,600	0.01%	70,200	229.41%
501 용자금	100,800	0.02%	30,600	0.01%	70,200	229.41%
501-01 민간용자금	100,800	0.02%	30,600	0.01%	70,200	229.41%
700 내부거래	20,023,451	4.08%	22,262,575	4.82%	△2,239,124	△10.06%
701 기타회계등전출금	18,299,446	3.73%	21,781,136	4.72%	△3,481,690	△15.98%
701-01 기타회계전출금	18,299,446	3.73%	21,781,136	4.72%	△3,481,690	△15.98%
702 기금전출금	1,724,005	0.35%	481,439	0.10%	1,242,566	258.09%
702-01 기금전출금	1,724,005	0.35%	481,439	0.10%	1,242,566	258.09%
800 예비비및기타	8,291,800	1.69%	7,599,545	1.65%	692,255	9.11%
801 예비비	8,291,800	1.69%	7,599,545	1.65%	692,255	9.11%
801-01 일반예비비	1,861,311	0.38%	3,000,000	0.65%	△1,138,689	△37.96%
801-02 재해·재난목적예비비	4,000,000	0.82%	3,621,045	0.78%	378,955	10.47%
801-03 내부유보금	2,430,489	0.50%	978,500	0.21%	1,451,989	148.39%