

세출총괄표

2024년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	601,233,790	100.00%	609,114,284	100.00%	△7,880,494	△1.29%
100 인건비	70,594,953	11.74%	71,372,904	11.72%	△777,951	△1.09%
101 인건비	70,594,953	11.74%	71,372,904	11.72%	△777,951	△1.09%
101-01 보수	43,608,717	7.25%	44,363,533	7.28%	△754,816	△1.70%
101-02 기타직보수	2,138,377	0.36%	1,954,194	0.32%	184,183	9.43%
101-03 공무원(무기계약)근로자 보수	9,679,702	1.61%	9,639,890	1.58%	39,812	0.41%
101-04 기간제근로자등보수	15,168,157	2.52%	15,415,287	2.53%	△247,130	△1.60%
200 물건비	39,222,976	6.52%	40,480,340	6.65%	△1,257,364	△3.11%
201 일반운영비	30,797,211	5.12%	30,881,997	5.07%	△84,786	△0.27%
201-01 사무관리비	10,929,279	1.82%	11,504,657	1.89%	△575,378	△5.00%
201-02 공공운영비	16,341,101	2.72%	16,188,579	2.66%	152,522	0.94%
201-03 행사운영비	2,257,831	0.38%	1,953,761	0.32%	304,070	15.56%
201-04 맞춤형복지제도시행경비	1,269,000	0.21%	1,235,000	0.20%	34,000	2.75%
202 여비	2,044,119	0.34%	2,243,322	0.37%	△199,203	△8.88%
202-01 국내여비	1,058,519	0.18%	1,309,330	0.21%	△250,811	△19.16%
202-02 월액여비	373,600	0.06%	464,992	0.08%	△91,392	△19.65%
202-03 국외업무여비	66,000	0.01%	70,000	0.01%	△4,000	△5.71%
202-04 국제화여비	252,500	0.04%	192,000	0.03%	60,500	31.51%
202-05 공무원 교육여비	293,500	0.05%	207,000	0.03%	86,500	41.79%
203 업무추진비	558,465	0.09%	572,665	0.09%	△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	0.03%	215,000	0.04%	△10,000	△4.65%
203-04 부서운영업무추진비	145,620	0.02%	150,060	0.02%	△4,440	△2.96%
204 직무수행경비	441,216	0.07%	449,616	0.07%	△8,400	△1.87%
204-01 직책급업무수행경비	92,400	0.02%	92,400	0.02%	0	0.00%
204-02 특정업무경비	348,816	0.06%	357,216	0.06%	△8,400	△2.35%
205 의회비	621,865	0.10%	608,843	0.10%	13,022	2.14%
205-01 의정활동비	132,000	0.02%	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	0.01%	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	2,557,414	0.43%	2,565,909	0.42%	△8,495	△0.33%
206-01 재료비	2,557,414	0.43%	2,565,909	0.42%	△8,495	△0.33%
207 연구개발비	2,202,686	0.37%	3,157,988	0.52%	△955,302	△30.25%
207-01 연구용역비	1,934,000	0.32%	1,976,000	0.32%	△42,000	△2.13%
207-02 전산개발비	248,086	0.04%	1,162,388	0.19%	△914,302	△78.66%
207-03 시험연구비	20,600	0.00%	19,600	0.00%	1,000	5.10%
300 경상이전	224,472,191	37.34%	201,909,382	33.15%	22,562,809	11.17%
301 일반보전금	120,495,444	20.04%	110,324,699	18.11%	10,170,745	9.22%
301-01 사회보장적수혜금(국고보조재원)	74,862,183	12.45%	70,787,364	11.62%	4,074,819	5.76%
301-02 사회보장적수혜금(취약계층, 지방재원)	9,197,061	1.53%	7,737,689	1.27%	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	0.25%	1,198,780	0.20%	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	0.07%	373,270	0.06%	20,680	5.54%
301-11 행사실비지원금	473,746	0.08%	500,289	0.08%	△26,543	△5.31%
301-12 예술단원·운동부등보상금	415,980	0.07%	415,980	0.07%	0	0.00%
301-14 기타보상금	33,516,758	5.57%	28,388,225	4.66%	5,128,533	18.07%
302 이주및재해보상금	91,600	0.02%	88,440	0.01%	3,160	3.57%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	91,600	0.02%	88,440	0.01%	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	2.37%	11,965,890	1.96%	2,271,114	18.98%
304-01 연금부담금	10,636,140	1.77%	9,024,154	1.48%	1,611,986	17.86%
304-02 국민건강보험금	1,985,324	0.33%	1,872,240	0.31%	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	0.27%	1,057,496	0.17%	546,044	51.64%
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	0.69%	2,169,922	0.36%	1,997,541	92.06%
306-01 출연금	4,167,463	0.69%	2,169,922	0.36%	1,997,541	92.06%
307 민간이전	63,461,349	10.56%	62,929,991	10.33%	531,358	0.84%
307-01 의료 및 회복비	4,024,398	0.67%	4,146,611	0.68%	△122,213	△2.95%
307-02 민간경상사업보조	11,408,201	1.90%	15,680,917	2.57%	△4,272,716	△27.25%
307-03 민간단체법정운영비보조	2,355,435	0.39%	1,085,880	0.18%	1,269,555	116.91%
307-04 민간행사사업보조	2,474,069	0.41%	2,367,970	0.39%	106,099	4.48%
307-05 민간위탁금	8,482,070	1.41%	10,850,831	1.78%	△2,368,761	△21.83%
307-06 보험금	1,012,904	0.17%	1,080,615	0.18%	△67,711	△6.27%
307-07 연금지급금	189,499	0.03%	208,708	0.03%	△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	0.78%	3,947,240	0.65%	770,075	19.51%
307-10 사회복지시설법정운영비보조	15,563,607	2.59%	13,135,593	2.16%	2,428,014	18.48%
307-11 사회복지사업보조	13,025,338	2.17%	10,262,934	1.68%	2,762,404	26.92%
307-12 민간인위탁교육비	28,513	0.00%	51,092	0.01%	△22,579	△44.19%
308 자치단체등이전	21,886,421	3.64%	14,329,990	2.35%	7,556,431	52.73%
308-07 자치단체간부담금	8,009,665	1.33%	5,010,595	0.82%	2,999,070	59.85%
308-08 교육기관에대한보조	1,567,070	0.26%	1,520,180	0.25%	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	0.02%	109,573	0.02%	34,084	31.11%

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구분	예산액		전년도예산액		비교증감		
		구성비		구성비		증감률	
308-13	공기관등에대한경상적위탁사업비	11,993,130	1.99%	7,517,883	1.23%	4,475,247	59.53%
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	201,124,498	33.45%	205,774,633	33.78%	△4,650,135	△2.26%
401	시설비및부대비	147,577,977	24.55%	136,069,593	22.34%	11,508,384	8.46%
401-01	시설비	144,768,427	24.08%	135,051,093	22.17%	9,717,334	7.20%
401-02	감리비	2,553,550	0.42%	886,500	0.15%	1,667,050	188.05%
401-03	시설부대비	33,000	0.01%	47,000	0.01%	△14,000	△29.79%
401-04	행사관련시설비	223,000	0.04%	85,000	0.01%	138,000	162.35%
402	민간자본이전	18,739,771	3.12%	19,295,870	3.17%	△556,099	△2.88%
402-01	민간자본사업보조(자체재원)	1,832,090	0.30%	2,720,038	0.45%	△887,948	△32.64%
402-02	민간자본사업보조(이전재원)	14,923,884	2.48%	14,619,532	2.40%	304,352	2.08%
402-03	민간위탁사업비	1,983,797	0.33%	1,956,300	0.32%	27,497	1.41%
403	자치단체등자본이전	29,062,360	4.83%	46,510,928	7.64%	△17,448,568	△37.51%
403-02	공기관등에대한자본적위탁사업비	29,037,360	4.83%	46,483,928	7.63%	△17,446,568	△37.53%
403-03	예비군육성지원자본보조	25,000	0.00%	27,000	0.00%	△2,000	△7.41%
405	자산취득비	5,576,390	0.93%	3,898,242	0.64%	1,678,148	43.05%
405-01	자산및물품취득비	5,547,890	0.92%	3,872,742	0.64%	1,675,148	43.25%
405-02	도서구입비	28,500	0.00%	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	50,505,828	8.40%	79,462,517	13.05%	△28,956,689	△36.44%
701	기타회계등전출금	43,115,228	7.17%	53,663,189	8.81%	△10,547,961	△19.66%
701-01	기타회계등전출금	43,115,228	7.17%	53,663,189	8.81%	△10,547,961	△19.66%

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		구성비		구성비		증감률
702 기금전출금	7,390,600	1.23%	7,385,000	1.21%	5,600	0.08%
702-01 기금전출금	7,390,600	1.23%	7,385,000	1.21%	5,600	0.08%
800 예비비및기타	15,271,344	2.54%	10,072,508	1.65%	5,198,836	51.61%
801 예비비	12,337,738	2.05%	8,105,813	1.33%	4,231,925	52.21%
801-01 일반예비비	4,000,000	0.67%	4,001,454	0.66%	△1,454	△0.04%
801-02 재해·재난목적예비비	4,117,782	0.68%	4,104,359	0.67%	13,423	0.33%
801-03 내부유보금	4,219,956	0.70%	0	0.00%	4,219,956	순증
802 반환금기타	2,933,606	0.49%	1,966,695	0.32%	966,911	49.16%
802-01 국고보조금반환금	2,146,861	0.36%	1,575,508	0.26%	571,353	36.26%
802-02 시·도비보조금반환금	765,503	0.13%	359,445	0.06%	406,058	112.97%
802-03 기타반환금등	21,242	0.00%	31,742	0.01%	△10,500	△33.08%