

세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	708,141,980	100.00%	647,779,862	100.00%	60,362,118	9.32%
100 인건비	78,246,172	11.05%	73,238,152	11.31%	5,008,020	6.84%
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101-01 보수	49,115,083	6.94%	46,016,911	7.10%	3,098,172	6.73%
101-02 기타직보수	3,049,178	0.43%	2,694,745	0.42%	354,433	13.15%
101-03 공무원(무기계약)근로자 보수	5,870,579	0.83%	5,659,500	0.87%	211,079	3.73%
101-04 기간제근로자등보수	20,211,332	2.85%	18,866,996	2.91%	1,344,336	7.13%
200 물건비	45,703,448	6.45%	41,629,735	6.43%	4,073,713	9.79%
201 일반운영비	31,289,079	4.42%	27,091,504	4.18%	4,197,575	15.49%
201-01 사무관리비	14,710,505	2.08%	13,508,884	2.09%	1,201,621	8.90%
201-02 공공운영비	11,098,539	1.57%	9,628,280	1.49%	1,470,259	15.27%
201-03 행사운영비	4,121,535	0.58%	2,607,943	0.40%	1,513,592	58.04%
201-04 맞춤형복지제도시행경비	1,358,500	0.19%	1,346,397	0.21%	12,103	0.90%
202 여비	3,373,676	0.48%	3,305,482	0.51%	68,194	2.06%
202-01 국내여비	2,019,956	0.29%	1,976,642	0.31%	43,314	2.19%
202-02 월액여비	558,720	0.08%	546,240	0.08%	12,480	2.28%
202-03 국외업무여비	47,000	0.01%	52,600	0.01%	△5,600	△10.65%
202-04 국제화여비	398,000	0.06%	380,000	0.06%	18,000	4.74%
202-05 공무원 교육여비	350,000	0.05%	350,000	0.05%	0	0.00%
203 업무추진비	625,645	0.09%	612,345	0.09%	13,300	2.17%
203-01 기관운영업무추진비	196,000	0.03%	186,000	0.03%	10,000	5.38%
203-02 정원가산업무추진비	44,985	0.01%	44,905	0.01%	80	0.18%
203-03 시책추진업무추진비	231,000	0.03%	230,000	0.04%	1,000	0.43%
203-04 부서운영업무추진비	153,660	0.02%	151,440	0.02%	2,220	1.47%
204 직무수행경비	496,200	0.07%	493,800	0.08%	2,400	0.49%
204-01 직책급업무수행경비	97,800	0.01%	97,800	0.02%	0	0.00%
204-02 특정업무경비	398,400	0.06%	396,000	0.06%	2,400	0.61%
205 의회비	716,453	0.10%	713,618	0.11%	2,835	0.40%
205-01 의정활동비	132,000	0.02%	132,000	0.02%	0	0.00%
205-02 월정수당	239,753	0.03%	235,745	0.04%	4,008	1.70%
205-03 의원국내여비	30,000	0.00%	30,000	0.00%	0	0.00%
205-04 의원국외여비	52,000	0.01%	52,000	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	116,380	0.02%	113,553	0.02%	2,827	2.49%
205-06 의회운영업무추진비	71,520	0.01%	71,520	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	6,000	0.00%	6,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
205-09 의원정책개발비	20,000	0.00%	20,000	0.00%	0	0.00%
205-10 의장협의체부담금	12,000	0.00%	10,000	0.00%	2,000	20.00%
205-11 의원국민연금부담금	6,000	0.00%	12,000	0.00%	△6,000	△50.00%
205-12 의원국민건강부담금	10,800	0.00%	10,800	0.00%	0	0.00%
206 재료비	5,429,083	0.77%	5,020,361	0.78%	408,722	8.14%
206-01 재료비	5,429,083	0.77%	5,020,361	0.78%	408,722	8.14%
207 연구개발비	3,773,312	0.53%	4,392,625	0.68%	△619,313	△14.10%
207-01 연구용역비	2,668,312	0.38%	4,009,625	0.62%	△1,341,313	△33.45%
207-02 전산개발비	1,105,000	0.16%	375,000	0.06%	730,000	194.67%
300 경상이전	251,355,289	35.50%	236,004,692	36.43%	15,350,597	6.50%
301 일반보전금	132,955,328	18.78%	128,178,694	19.79%	4,776,634	3.73%
301-01 사회보장적수혜금(국고보조재원)	82,161,385	11.60%	78,328,035	12.09%	3,833,350	4.89%
301-02 사회보장적수혜금(취약계층, 지방재원)	11,361,710	1.60%	8,430,542	1.30%	2,931,168	34.77%
301-04 장학금및학자금	67,714	0.01%	34,314	0.01%	33,400	97.34%
301-05 의용소방대지원경비	22,000	0.00%	22,000	0.00%	0	0.00%
301-06 자율방범대실비지원	80,172	0.01%	79,980	0.01%	192	0.24%
301-07 통장·이장·반장활동보상금	1,429,150	0.20%	1,429,150	0.22%	0	0.00%
301-08 민간인국외여비	90,000	0.01%	40,000	0.01%	50,000	125.00%
301-09 외빈초청여비	61,020	0.01%	61,020	0.01%	0	0.00%
301-10 사회복무요원보상금	735,777	0.10%	733,364	0.11%	2,413	0.33%
301-11 행사실비지원금	583,901	0.08%	503,760	0.08%	80,141	15.91%
301-12 예술단원·운동부등보상금	674,399	0.10%	618,849	0.10%	55,550	8.98%
301-14 기타보상금	35,688,100	5.04%	34,733,126	5.36%	954,974	2.75%
302 이주및재해보상금	255,000	0.04%	162,000	0.03%	93,000	57.41%
302-02 민간인재해및복구활동보상금	255,000	0.04%	162,000	0.03%	93,000	57.41%

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		구성비		구성비		증감률
303 포상금	182,300	0.03%	184,500	0.03%	△2,200	△1.19%
303-01 포상금	182,300	0.03%	184,500	0.03%	△2,200	△1.19%
304 연금부담금등	11,935,732	1.69%	13,019,893	2.01%	△1,084,161	△8.33%
304-01 연금부담금	9,412,098	1.33%	10,255,704	1.58%	△843,606	△8.23%
304-02 국민건강보험금	1,663,882	0.23%	2,013,544	0.31%	△349,662	△17.37%
304-04 공무원(무기계약)근로자 보험료부담금 등	859,752	0.12%	750,645	0.12%	109,107	14.54%
305 배상금등	76,500	0.01%	72,500	0.01%	4,000	5.52%
305-01 배상금등	76,500	0.01%	72,500	0.01%	4,000	5.52%
306 출연금	1,659,927	0.23%	1,558,797	0.24%	101,130	6.49%
306-01 출연금	1,659,927	0.23%	1,558,797	0.24%	101,130	6.49%
307 민간이전	78,605,812	11.10%	72,545,410	11.20%	6,060,402	8.35%
307-01 의료 및 회복비	2,704,778	0.38%	3,064,960	0.47%	△360,182	△11.75%
307-02 민간경상사업보조	15,359,553	2.17%	13,408,933	2.07%	1,950,620	14.55%
307-03 민간단체법정운영비보조	1,098,986	0.16%	1,138,438	0.18%	△39,452	△3.47%
307-04 민간행사사업보조	4,088,000	0.58%	3,633,000	0.56%	455,000	12.52%
307-05 민간위탁금	15,512,558	2.19%	15,929,695	2.46%	△417,137	△2.62%
307-06 보험금	243,512	0.03%	186,765	0.03%	56,747	30.38%
307-07 연금지급금	113,152	0.02%	112,112	0.02%	1,040	0.93%
307-08 이차보전금	360,000	0.05%	180,000	0.03%	180,000	100.00%
307-09 운수업체보조금	9,364,000	1.32%	10,462,781	1.62%	△1,098,781	△10.50%
307-10 사회복지시설법정운영비 보조	13,301,438	1.88%	11,728,884	1.81%	1,572,554	13.41%
307-11 사회복지사업보조	16,397,335	2.32%	12,628,342	1.95%	3,768,993	29.85%
307-12 민간인위탁교육비	62,500	0.01%	71,500	0.01%	△9,000	△12.59%
308 자치단체등이전	25,659,690	3.62%	20,272,898	3.13%	5,386,792	26.57%
308-07 자치단체간부담금	1,320,183	0.19%	1,196,825	0.18%	123,358	10.31%
308-08 교육기관에대한보조	5,044,860	0.71%	4,907,920	0.76%	136,940	2.79%
308-10 시·군·구 교육비특별 회계 법정전출금	191,743	0.03%	181,507	0.03%	10,236	5.64%
308-12 예비군육성지원경상보조	7,200	0.00%	8,400	0.00%	△1,200	△14.29%
308-13 공기관등에대한경상적위 탁사업비	19,095,704	2.70%	13,978,246	2.16%	5,117,458	36.61%
309 전출금	10,000	0.00%	10,000	0.00%	0	0.00%

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					증감률	증감률
309-02 공무원연금관리공단경상 전출금	10,000	0.00%	10,000	0.00%	0	0.00%
311 차입금이자상환	15,000	0.00%	0	0.00%	15,000	순증
311-02 통화금융기관차입금이자 상환	15,000	0.00%	0	0.00%	15,000	순증
400 자본지출	258,919,022	36.56%	222,232,264	34.31%	36,686,758	16.51%
401 시설비및부대비	174,485,123	24.64%	150,807,191	23.28%	23,677,932	15.70%
401-01 시설비	172,346,113	24.34%	149,805,680	23.13%	22,540,433	15.05%
401-02 감리비	2,083,350	0.29%	951,351	0.15%	1,131,999	118.99%
401-03 시설부대비	35,660	0.01%	30,160	0.00%	5,500	18.24%
401-04 행사관련시설비	20,000	0.00%	20,000	0.00%	0	0.00%
402 민간자본이전	36,024,586	5.09%	33,316,204	5.14%	2,708,382	8.13%
402-01 민간자본사업보조(자체 재원)	3,609,300	0.51%	2,882,000	0.44%	727,300	25.24%
402-02 민간자본사업보조(이전 재원)	30,279,982	4.28%	28,691,300	4.43%	1,588,682	5.54%
402-03 민간위탁사업비	2,135,304	0.30%	1,742,904	0.27%	392,400	22.51%
403 자치단체등자본이전	40,349,358	5.70%	33,203,293	5.13%	7,146,065	21.52%
403-02 공공관등에대한자본적위 탁사업비	40,209,601	5.68%	33,068,794	5.10%	7,140,807	21.59%
403-03 예비군육성지원자본보조	139,757	0.02%	134,499	0.02%	5,258	3.91%
404 공사공단자본전출금	1,500,000	0.21%	0	0.00%	1,500,000	순증
404-01 공사·공단자본전출금	1,500,000	0.21%	0	0.00%	1,500,000	순증
405 자산취득비	6,559,955	0.93%	4,905,576	0.76%	1,654,379	33.72%
405-01 자산및물품취득비	6,497,955	0.92%	4,836,576	0.75%	1,661,379	34.35%
405-02 도서구입비	62,000	0.01%	69,000	0.01%	△7,000	△10.14%
500 용자및출자	70,000	0.01%	70,000	0.01%	0	0.00%
501 용자금	70,000	0.01%	70,000	0.01%	0	0.00%
501-01 민간용자금	70,000	0.01%	70,000	0.01%	0	0.00%
700 내부거래	38,855,878	5.49%	28,079,444	4.33%	10,776,434	38.38%
701 기타회계등전출금	24,063,191	3.40%	21,086,472	3.26%	2,976,719	14.12%
701-01 기타회계전출금	20,927,281	2.96%	18,416,817	2.84%	2,510,464	13.63%
701-03 공기업특별회계자본전출 금	3,135,910	0.44%	2,669,655	0.41%	466,255	17.46%
702 기금전출금	12,040,000	1.70%	931,500	0.14%	11,108,500	1192.54%

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					증감률	
702-01 기금전출금	12,040,000	1.70%	931,500	0.14%	11,108,500	1192.54%
705 예수금원리금상환	2,752,687	0.39%	6,061,472	0.94%	△3,308,785	△54.59%
705-01 예수금원리금상환	2,700,000	0.38%	6,000,000	0.93%	△3,300,000	△55.00%
705-02 예수금이자상환	52,687	0.01%	61,472	0.01%	△8,785	△14.29%
800 예비비및기타	34,992,171	4.94%	46,525,575	7.18%	△11,533,404	△24.79%
801 예비비	22,804,111	3.22%	33,989,089	5.25%	△11,184,978	△32.91%
801-01 일반예비비	7,000,000	0.99%	6,400,000	0.99%	600,000	9.38%
801-02 재해·재난목적예비비	15,804,111	2.23%	27,589,089	4.26%	△11,784,978	△42.72%
802 반환금기타	12,188,060	1.72%	12,536,486	1.94%	△348,426	△2.78%
802-01 국고보조금반환금	8,098,560	1.14%	8,021,064	1.24%	77,496	0.97%
802-02 시·도비보조금반환금	4,087,500	0.58%	4,509,422	0.70%	△421,922	△9.36%
802-03 기타반환금등	2,000	0.00%	6,000	0.00%	△4,000	△66.67%