

세출총괄표

2024년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
총계	650,500,000	100.00%	618,000,000	100.00%	32,500,000	5.26%
100 인건비	82,255,711	12.64%	79,797,278	12.91%	2,458,433	3.08%
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101-01 보수	46,885,000	7.21%	45,285,548	7.33%	1,599,452	3.53%
101-02 기타직보수	2,535,411	0.39%	2,370,930	0.38%	164,481	6.94%
101-03 공무원(무기계약)근로자 보수	7,540,358	1.16%	7,166,699	1.16%	373,659	5.21%
101-04 기간제근로자등보수	25,294,942	3.89%	24,974,101	4.04%	320,841	1.28%
200 물건비	46,075,481	7.08%	44,333,670	7.17%	1,741,811	3.93%
201 일반운영비	33,968,341	5.22%	32,432,679	5.25%	1,535,662	4.73%
201-01 사무관리비	15,438,845	2.37%	16,035,599	2.59%	△596,754	△3.72%
201-02 공공운영비	14,953,799	2.30%	13,217,796	2.14%	1,736,003	13.13%
201-03 행사운영비	2,405,297	0.37%	2,207,434	0.36%	197,863	8.96%
201-04 맞춤형복지제도시행경비	1,170,400	0.18%	971,850	0.16%	198,550	20.43%
202 여비	2,808,414	0.43%	2,813,675	0.46%	△5,261	△0.19%
202-01 국내여비	2,067,414	0.32%	2,138,175	0.35%	△70,761	△3.31%
202-03 국외업무여비	316,000	0.05%	270,500	0.04%	45,500	16.82%
202-04 국제화여비	75,000	0.01%	55,000	0.01%	20,000	36.36%
202-05 공무원 교육여비	350,000	0.05%	350,000	0.06%	0	0.00%
203 업무추진비	597,305	0.09%	586,190	0.09%	11,115	1.90%
203-01 기관운영업무추진비	201,000	0.03%	198,000	0.03%	3,000	1.52%
203-02 정원가산업무추진비	37,485	0.01%	35,510	0.01%	1,975	5.56%
203-03 시책추진업무추진비	230,000	0.04%	225,000	0.04%	5,000	2.22%
203-04 부서운영업무추진비	128,820	0.02%	127,680	0.02%	1,140	0.89%
204 직무수행경비	425,640	0.07%	420,840	0.07%	4,800	1.14%
204-01 직책급업무수행경비	93,000	0.01%	88,200	0.01%	4,800	5.44%
204-02 특정업무경비	332,640	0.05%	332,640	0.05%	0	0.00%
205 의회비	605,074	0.09%	595,058	0.10%	10,016	1.68%
205-01 의정활동비	132,000	0.02%	132,000	0.02%	0	0.00%
205-02 월정수당	207,120	0.03%	203,640	0.03%	3,480	1.71%
205-03 의원국내여비	13,000	0.00%	13,000	0.00%	0	0.00%
205-04 의원국외여비	48,000	0.01%	36,000	0.01%	12,000	33.33%
205-05 의정운영공통경비	39,554	0.01%	47,018	0.01%	△7,464	△15.87%

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		구성비		구성비		증감률
205-06 의회운영업무추진비	99,200	0.02%	99,200	0.02%	0	0.00%
205-08 의원역량개발비(민간위탁)	15,000	0.00%	15,000	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	9,600	0.00%	9,600	0.00%	0	0.00%
205-12 의원국민건강부담금	9,600	0.00%	9,600	0.00%	0	0.00%
206 재료비	5,068,105	0.78%	5,055,553	0.82%	12,552	0.25%
206-01 재료비	5,068,105	0.78%	5,055,553	0.82%	12,552	0.25%
207 연구개발비	2,602,602	0.40%	2,429,675	0.39%	172,927	7.12%
207-01 연구용역비	2,217,892	0.34%	1,592,600	0.26%	625,292	39.26%
207-02 전산개발비	363,250	0.06%	815,615	0.13%	△452,365	△55.46%
207-03 시험연구비	21,460	0.00%	21,460	0.00%	0	0.00%
300 경상이전	195,833,456	30.11%	181,355,964	29.35%	14,477,492	7.98%
301 일반보전금	108,216,189	16.64%	99,681,117	16.13%	8,535,072	8.56%
301-01 사회보장적수혜금(국고보조재원)	65,282,664	10.04%	59,654,367	9.65%	5,628,297	9.43%
301-02 사회보장적수혜금(취약계층, 지방재원)	6,598,472	1.01%	6,532,507	1.06%	65,965	1.01%
301-03 사회보장적수혜금(지방재원)	4,232,500	0.65%	3,982,378	0.64%	250,122	6.28%
301-04 장학금및학자금	23,438	0.00%	23,438	0.00%	0	0.00%
301-06 자율방범대실비지원	47,450	0.01%	35,000	0.01%	12,450	35.57%
301-07 통장·이장·반장활동보상금	1,413,999	0.22%	1,413,899	0.23%	100	0.01%
301-08 민간인국외여비	6,000	0.00%	0	0.00%	6,000	순증
301-09 외빈초청여비	120,360	0.02%	113,925	0.02%	6,435	5.65%
301-10 사회복무요원보상금	407,930	0.06%	351,324	0.06%	56,606	16.11%
301-11 행사실비지원금	1,329,658	0.20%	1,373,476	0.22%	△43,818	△3.19%
301-14 기타보상금	28,753,718	4.42%	26,200,803	4.24%	2,552,915	9.74%
302 이주및재해보상금	174,993	0.03%	156,940	0.03%	18,053	11.50%
302-02 민간인재해및복구활동보상금	174,993	0.03%	156,940	0.03%	18,053	11.50%
303 포상금	120,660	0.02%	130,230	0.02%	△9,570	△7.35%
303-01 포상금	120,660	0.02%	130,230	0.02%	△9,570	△7.35%

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		구성비		구성비		증감률
304 연금부담금등	14,228,100	2.19%	11,854,791	1.92%	2,373,309	20.02%
304-01 연금부담금	10,756,457	1.65%	8,926,100	1.44%	1,830,357	20.51%
304-02 국민건강보험금	1,968,866	0.30%	1,902,166	0.31%	66,700	3.51%
304-03 의원상해부담금	36,000	0.01%	5,000	0.00%	31,000	620.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,466,777	0.23%	1,021,525	0.17%	445,252	43.59%
305 배상금등	60,000	0.01%	50,000	0.01%	10,000	20.00%
305-01 배상금등	60,000	0.01%	50,000	0.01%	10,000	20.00%
306 출연금	253,976	0.04%	203,491	0.03%	50,485	24.81%
306-01 출연금	253,976	0.04%	203,491	0.03%	50,485	24.81%
307 민간이전	60,355,681	9.28%	62,745,642	10.15%	△2,389,961	△3.81%
307-01 의료 및 회복비	2,341,228	0.36%	3,727,117	0.60%	△1,385,889	△37.18%
307-02 민간경상사업보조	10,767,542	1.66%	11,041,834	1.79%	△274,292	△2.48%
307-03 민간단체법정운영비보조	1,072,243	0.16%	1,060,463	0.17%	11,780	1.11%
307-04 민간행사사업보조	4,790,224	0.74%	3,824,944	0.62%	965,280	25.24%
307-05 민간위탁금	8,394,742	1.29%	8,535,053	1.38%	△140,311	△1.64%
307-06 보험금	2,131,988	0.33%	2,078,138	0.34%	53,850	2.59%
307-07 연금지급금	106,080	0.02%	105,105	0.02%	975	0.93%
307-08 이차보전금	1,112,000	0.17%	1,100,000	0.18%	12,000	1.09%
307-09 운수업계보조금	4,748,941	0.73%	4,719,430	0.76%	29,511	0.63%
307-10 사회복지시설법정운영비 보조	12,122,359	1.86%	10,992,956	1.78%	1,129,403	10.27%
307-11 사회복지사업보조	12,753,034	1.96%	15,546,702	2.52%	△2,793,668	△17.97%
307-12 민간인위탁교육비	15,300	0.00%	13,900	0.00%	1,400	10.07%
308 자치단체등이전	12,341,457	1.90%	6,451,353	1.04%	5,890,104	91.30%
308-07 자치단체간부담금	1,538,741	0.24%	1,489,754	0.24%	48,987	3.29%
308-08 교육기관에대한보조	2,519,762	0.39%	1,561,782	0.25%	957,980	61.34%
308-10 시·군·구 교육비특별 회계 법정전출금	219,531	0.03%	209,702	0.03%	9,829	4.69%
308-13 공공기관등에대한경상적위 탁사업비	8,063,423	1.24%	3,190,115	0.52%	4,873,308	152.76%
309 전출금	400	0.00%	400	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	400	0.00%	400	0.00%	0	0.00%
311 차입금이자상환	82,000	0.01%	82,000	0.01%	0	0.00%

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(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	비교증감	증감률
311-04 지방채증권이자상환	82,000	0.01%	82,000	0.01%	0	0.00%
400 자본지출	227,850,178	35.03%	225,898,388	36.55%	1,951,790	0.86%
401 시설비및부대비	167,309,590	25.72%	149,950,902	24.26%	17,358,688	11.58%
401-01 시설비	164,498,800	25.29%	149,227,874	24.15%	15,270,926	10.23%
401-02 감리비	1,751,632	0.27%	117,880	0.02%	1,633,752	1385.95%
401-03 시설부대비	389,158	0.06%	425,148	0.07%	△35,990	△8.47%
401-04 행사관련시설비	670,000	0.10%	180,000	0.03%	490,000	272.22%
402 민간자본이전	47,835,801	7.35%	48,109,395	7.78%	△273,594	△0.57%
402-01 민간자본사업보조(자체 재원)	12,320,040	1.89%	12,667,167	2.05%	△347,127	△2.74%
402-02 민간자본사업보조(이전 재원)	21,861,099	3.36%	23,873,963	3.86%	△2,012,864	△8.43%
402-03 민간위탁사업비	13,654,662	2.10%	11,568,265	1.87%	2,086,397	18.04%
403 자치단체등자본이전	8,689,500	1.34%	21,149,187	3.42%	△12,459,687	△58.91%
403-02 공기관등에대한자본적위 탁사업비	8,590,294	1.32%	21,051,981	3.41%	△12,461,687	△59.19%
403-03 예비군육성지원자본보조	99,206	0.02%	97,206	0.02%	2,000	2.06%
405 자산취득비	4,015,287	0.62%	6,638,904	1.07%	△2,623,617	△39.52%
405-01 자산및물품취득비	3,983,787	0.61%	6,607,404	1.07%	△2,623,617	△39.71%
405-02 도서구입비	31,500	0.00%	31,500	0.01%	0	0.00%
500 융자및출자	6,412,400	0.99%	6,398,400	1.04%	14,000	0.22%
501 융자금	6,412,400	0.99%	6,398,400	1.04%	14,000	0.22%
501-01 민간융자금	6,412,400	0.99%	6,398,400	1.04%	14,000	0.22%
700 내부거래	46,719,498	7.18%	32,450,110	5.25%	14,269,388	43.97%
701 기타회계등전출금	22,933,481	3.53%	18,721,405	3.03%	4,212,076	22.50%
701-01 기타회계전출금	22,933,481	3.53%	18,721,405	3.03%	4,212,076	22.50%
702 기금전출금	637,000	0.10%	637,000	0.10%	0	0.00%
702-01 기금전출금	637,000	0.10%	637,000	0.10%	0	0.00%
704 예탁금	23,095,017	3.55%	13,037,705	2.11%	10,057,312	77.14%
704-01 예탁금	23,095,017	3.55%	13,037,705	2.11%	10,057,312	77.14%
706 기타내부거래	54,000	0.01%	54,000	0.01%	0	0.00%
706-03 적립금	54,000	0.01%	54,000	0.01%	0	0.00%
800 예비비및기타	45,353,276	6.97%	47,766,190	7.73%	△2,412,914	△5.05%
801 예비비	30,450,972	4.68%	34,012,200	5.50%	△3,561,228	△10.47%

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		구성비		구성비		증감률
801-01 일반예비비	5,998,276	0.92%	5,826,986	0.94%	171,290	2.94%
801-02 재해·재난목적예비비	23,571,112	3.62%	16,560,280	2.68%	7,010,832	42.34%
801-03 내부유보금	881,584	0.14%	11,624,934	1.88%	△10,743,350	△92.42%
802 반환금기타	14,902,304	2.29%	13,753,990	2.23%	1,148,314	8.35%
802-01 국고보조금반환금	6,030,000	0.93%	5,040,000	0.82%	990,000	19.64%
802-02 시·도비보조금반환금	3,510,100	0.54%	3,710,000	0.60%	△199,900	△5.39%
802-03 기타반환금등	5,362,204	0.82%	5,003,990	0.81%	358,214	7.16%