

세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	589,220,429	100.00%	572,679,308	100.00%	16,541,121	2.89%
100 인건비	82,069,204	13.93%	79,580,345	13.90%	2,488,859	3.13%
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101-01 보수	46,885,000	7.96%	45,285,548	7.91%	1,599,452	3.53%
101-02 기타직보수	2,535,411	0.43%	2,370,930	0.41%	164,481	6.94%
101-03 공무원(무기계약)근로자 보수	7,540,358	1.28%	7,129,169	1.24%	411,189	5.77%
101-04 기간제근로자등보수	25,108,435	4.26%	24,794,698	4.33%	313,737	1.27%
200 물건비	42,958,886	7.29%	41,664,713	7.28%	1,294,173	3.11%
201 일반운영비	31,172,844	5.29%	30,042,410	5.25%	1,130,434	3.76%
201-01 사무관리비	15,170,961	2.57%	15,857,175	2.77%	△686,214	△4.33%
201-02 공공운영비	12,426,186	2.11%	11,005,951	1.92%	1,420,235	12.90%
201-03 행사운영비	2,405,297	0.41%	2,207,434	0.39%	197,863	8.96%
201-04 맞춤형복지제도시행경비	1,170,400	0.20%	971,850	0.17%	198,550	20.43%
202 여비	2,731,844	0.46%	2,729,535	0.48%	2,309	0.08%
202-01 국내여비	1,990,844	0.34%	2,054,035	0.36%	△63,191	△3.08%
202-03 국외업무여비	316,000	0.05%	270,500	0.05%	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	0.06%	350,000	0.06%	0	0.00%
203 업무추진비	597,305	0.10%	586,190	0.10%	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	0.02%	88,200	0.02%	4,800	5.44%
204-02 특정업무경비	332,640	0.06%	332,640	0.06%	0	0.00%
205 의회비	605,074	0.10%	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	0.04%	203,640	0.04%	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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						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	4,970,117	0.84%	4,957,565	0.87%	12,552	0.25%
206-01 재료비	4,970,117	0.84%	4,957,565	0.87%	12,552	0.25%
207 연구개발비	2,456,062	0.42%	2,333,115	0.41%	122,947	5.27%
207-01 연구용역비	2,082,812	0.35%	1,507,500	0.26%	575,312	38.16%
207-02 전산개발비	363,250	0.06%	815,615	0.14%	△452,365	△55.46%
207-03 시험연구비	10,000	0.00%	10,000	0.00%	0	0.00%
300 경상이전	194,889,096	33.08%	180,351,626	31.49%	14,537,470	8.06%
301 일반보전금	108,187,029	18.36%	99,656,957	17.40%	8,530,072	8.56%
301-01 사회보장적수혜금(국고보조재원)	65,282,664	11.08%	59,654,367	10.42%	5,628,297	9.43%
301-02 사회보장적수혜금(취약계층, 지방재원)	6,598,472	1.12%	6,532,507	1.14%	65,965	1.01%
301-03 사회보장적수혜금(지방재원)	4,232,500	0.72%	3,982,378	0.70%	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	0.24%	1,413,899	0.25%	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	0.07%	351,324	0.06%	56,606	16.11%
301-11 행사실비지원금	1,313,498	0.22%	1,357,316	0.24%	△43,818	△3.23%
301-14 기타보상금	28,740,718	4.88%	26,192,803	4.57%	2,547,915	9.73%
302 이주및재해보상금	169,993	0.03%	151,940	0.03%	18,053	11.88%
302-02 민간인재해및복구활동보상금	169,993	0.03%	151,940	0.03%	18,053	11.88%
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	2.41%	11,850,591	2.07%	2,377,509	20.06%
304-01 연금부담금	10,756,457	1.83%	8,924,660	1.56%	1,831,797	20.53%
304-02 국민건강보험금	1,968,866	0.33%	1,900,606	0.33%	68,260	3.59%
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	0.25%	1,020,325	0.18%	446,452	43.76%
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	0.04%	50,485	24.81%
306-01 출연금	253,976	0.04%	203,491	0.04%	50,485	24.81%
307 민간이전	60,069,007	10.19%	62,346,840	10.89%	△2,277,833	△3.65%
307-01 의료 및 회복비	2,230,554	0.38%	3,616,315	0.63%	△1,385,761	△38.32%
307-02 민간경상사업보조	10,767,542	1.83%	11,041,834	1.93%	△274,292	△2.48%
307-03 민간단체법정운영비보조	1,072,243	0.18%	1,060,463	0.19%	11,780	1.11%
307-04 민간행사사업보조	4,790,224	0.81%	3,824,944	0.67%	965,280	25.24%
307-05 민간위탁금	8,218,742	1.39%	8,247,053	1.44%	△28,311	△0.34%
307-06 보험금	2,131,988	0.36%	2,078,138	0.36%	53,850	2.59%
307-07 연금지급금	106,080	0.02%	105,105	0.02%	975	0.93%
307-08 이차보전금	1,112,000	0.19%	1,100,000	0.19%	12,000	1.09%
307-09 운수업계보조금	4,748,941	0.81%	4,719,430	0.82%	29,511	0.63%
307-10 사회복지시설법정운영비 보조	12,122,359	2.06%	10,992,956	1.92%	1,129,403	10.27%
307-11 사회복지사업보조	12,753,034	2.16%	15,546,702	2.71%	△2,793,668	△17.97%
307-12 민간인위탁교육비	15,300	0.00%	13,900	0.00%	1,400	10.07%
308 자치단체등이전	11,799,931	2.00%	5,961,177	1.04%	5,838,754	97.95%
308-07 자치단체간부담금	997,215	0.17%	999,578	0.17%	△2,363	△0.24%
308-08 교육기관에대한보조	2,519,762	0.43%	1,561,782	0.27%	957,980	61.34%
308-10 시·군·구 교육비특별 회계 법정전출금	219,531	0.04%	209,702	0.04%	9,829	4.69%
308-13 공공기관등에대한경상적위 탁사업비	8,063,423	1.37%	3,190,115	0.56%	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%
400 자본지출	208,159,257	35.33%	212,585,196	37.12%	△4,425,939	△2.08%

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						증감률
401 시설비및부대비	152,497,870	25.88%	141,056,110	24.63%	11,441,760	8.11%
401-01 시설비	149,715,000	25.41%	140,350,094	24.51%	9,364,906	6.67%
401-02 감리비	1,751,632	0.30%	117,880	0.02%	1,633,752	1385.95%
401-03 시설부대비	361,238	0.06%	408,136	0.07%	△46,898	△11.49%
401-04 행사관련시설비	670,000	0.11%	180,000	0.03%	490,000	272.22%
402 민간자본이전	43,170,000	7.33%	43,694,395	7.63%	△524,395	△1.20%
402-01 민간자본사업보조(자체 재원)	12,320,040	2.09%	12,667,167	2.21%	△347,127	△2.74%
402-02 민간자본사업보조(이전 재원)	21,816,099	3.70%	23,828,963	4.16%	△2,012,864	△8.45%
402-03 민간위탁사업비	9,033,861	1.53%	7,198,265	1.26%	1,835,596	25.50%
403 자치단체등자본이전	8,689,500	1.47%	21,149,187	3.69%	△12,459,687	△58.91%
403-02 공공기관등에대한자본적위 탁사업비	8,590,294	1.46%	21,051,981	3.68%	△12,461,687	△59.19%
403-03 예비군육성지원자본보조	99,206	0.02%	97,206	0.02%	2,000	2.06%
405 자산취득비	3,801,887	0.65%	6,635,504	1.16%	△2,833,617	△42.70%
405-01 자산및물품취득비	3,770,387	0.64%	6,604,004	1.15%	△2,833,617	△42.91%
405-02 도서구입비	31,500	0.01%	31,500	0.01%	0	0.00%
500 용자및출자	28,000	0.00%	28,000	0.00%	0	0.00%
501 용자금	28,000	0.00%	28,000	0.00%	0	0.00%
501-01 민간용자금	28,000	0.00%	28,000	0.00%	0	0.00%
700 내부거래	23,570,481	4.00%	19,358,405	3.38%	4,212,076	21.76%
701 기타회계등전출금	22,933,481	3.89%	18,721,405	3.27%	4,212,076	22.50%
701-01 기타회계전출금	22,933,481	3.89%	18,721,405	3.27%	4,212,076	22.50%
702 기금전출금	637,000	0.11%	637,000	0.11%	0	0.00%
702-01 기금전출금	637,000	0.11%	637,000	0.11%	0	0.00%
800 예비비및기타	37,545,505	6.37%	39,111,023	6.83%	△1,565,518	△4.00%
801 예비비	28,045,505	4.76%	31,611,023	5.52%	△3,565,518	△11.28%
801-01 일반예비비	5,890,000	1.00%	5,720,000	1.00%	170,000	2.97%
801-02 재해·재난목적예비비	21,273,921	3.61%	14,266,089	2.49%	7,007,832	49.12%
801-03 내부유보금	881,584	0.15%	11,624,934	2.03%	△10,743,350	△92.42%
802 반환금기타	9,500,000	1.61%	7,500,000	1.31%	2,000,000	26.67%
802-01 국고보조금반환금	6,000,000	1.02%	5,000,000	0.87%	1,000,000	20.00%
802-02 시·도비보조금반환금	3,500,000	0.59%	2,500,000	0.44%	1,000,000	40.00%