

세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	906,272,498	100.00%	878,482,547	100.00%	27,789,951	3.16%
100 인건비	134,679,297	14.86%	125,510,904	14.29%	9,168,393	7.30%
101 인건비	134,679,297	14.86%	125,510,904	14.29%	9,168,393	7.30%
101-01 보수	95,741,470	10.56%	91,833,327	10.45%	3,908,143	4.26%
101-02 기타직보수	9,316,944	1.03%	8,400,736	0.96%	916,208	10.91%
101-03 공무직(무기계약)근로자 보수	11,556,471	1.28%	10,693,094	1.22%	863,377	8.07%
101-04 기간제근로자등보수	18,064,412	1.99%	14,583,747	1.66%	3,480,665	23.87%
200 물건비	48,780,595	5.38%	42,878,657	4.88%	5,901,938	13.76%
201 일반운영비	38,683,292	4.27%	31,596,769	3.60%	7,086,523	22.43%
201-01 사무관리비	19,166,344	2.11%	16,090,290	1.83%	3,076,054	19.12%
201-02 공공운영비	9,987,736	1.10%	8,468,189	0.96%	1,519,547	17.94%
201-03 행사운영비	4,997,960	0.55%	2,527,810	0.29%	2,470,150	97.72%
201-04 맞춤형복지제도시행경비	4,531,252	0.50%	4,510,480	0.51%	20,772	0.46%
202 여비	3,833,770	0.42%	4,410,171	0.50%	△576,401	△13.07%
202-01 국내여비	3,366,865	0.37%	4,002,632	0.46%	△635,767	△15.88%
202-03 국외업무여비	147,135	0.02%	88,599	0.01%	58,536	66.07%
202-04 국제화여비	240,000	0.03%	240,000	0.03%	0	0.00%
202-05 공무원 교육여비	79,770	0.01%	78,940	0.01%	830	1.05%
203 업무추진비	1,629,260	0.18%	1,639,707	0.19%	△10,447	△0.64%
203-01 기관운영업무추진비	247,700	0.03%	244,400	0.03%	3,300	1.35%
203-02 정원가산업무추진비	62,880	0.01%	62,330	0.01%	550	0.88%
203-03 시책추진업무추진비	1,086,720	0.12%	1,099,992	0.13%	△13,272	△1.21%
203-04 부서운영업무추진비	231,960	0.03%	232,985	0.03%	△1,025	△0.44%
204 직무수행경비	864,472	0.10%	838,623	0.10%	25,849	3.08%
204-01 직책급업무수행경비	122,400	0.01%	117,600	0.01%	4,800	4.08%
204-02 특정업무경비	742,072	0.08%	721,023	0.08%	21,049	2.92%
205 의회비	1,108,780	0.12%	1,085,420	0.12%	23,360	2.15%
205-01 의정활동비	184,800	0.02%	184,800	0.02%	0	0.00%
205-02 월정수당	473,114	0.05%	465,206	0.05%	7,908	1.70%
205-03 의원국내여비	25,200	0.00%	18,340	0.00%	6,860	37.40%
205-04 의원국외여비	71,141	0.01%	65,170	0.01%	5,971	9.16%
205-05 의정운영공통경비	106,638	0.01%	104,545	0.01%	2,093	2.00%

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		구성비		구성비		증감률
205-06 의회운영업무추진비	116,800	0.01%	116,800	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	7,400	0.00%	7,400	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	12,600	0.00%	12,600	0.00%	0	0.00%
205-09 의원정책개발비	70,000	0.01%	70,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
205-11 의원국민연금부담금	12,166	0.00%	14,954	0.00%	△2,788	△18.64%
205-12 의원국민건강부담금	18,921	0.00%	18,605	0.00%	316	1.70%
206 재료비	2,201,421	0.24%	1,943,885	0.22%	257,536	13.25%
206-01 재료비	2,201,421	0.24%	1,943,885	0.22%	257,536	13.25%
207 연구개발비	459,600	0.05%	1,364,082	0.16%	△904,482	△66.31%
207-01 연구용역비	249,000	0.03%	490,602	0.06%	△241,602	△49.25%
207-02 전산개발비	210,600	0.02%	873,480	0.10%	△662,880	△75.89%
300 경상이전	636,569,943	70.24%	570,178,188	64.90%	66,391,755	11.64%
301 일반보전금	423,270,179	46.70%	367,350,652	41.82%	55,919,527	15.22%
301-01 사회보장적수혜금(국고보조재원)	410,692,759	45.32%	357,297,825	40.67%	53,394,934	14.94%
301-02 사회보장적수혜금(취약계층, 지방재원)	5,611,346	0.62%	3,808,680	0.43%	1,802,666	47.33%
301-04 장학금및학자금	19,000	0.00%	19,000	0.00%	0	0.00%
301-06 자율방범대실비지원	62,992	0.01%	23,000	0.00%	39,992	173.88%
301-07 통장·이장·반장활동보상금	2,115,306	0.23%	2,110,506	0.24%	4,800	0.23%
301-09 외빈초청여비	28,260	0.00%	19,950	0.00%	8,310	41.65%
301-10 사회복무요원보상금	2,591,810	0.29%	2,215,657	0.25%	376,153	16.98%
301-11 행사실비지원금	1,610,688	0.18%	1,351,658	0.15%	259,030	19.16%
301-14 기타보상금	538,018	0.06%	504,376	0.06%	33,642	6.67%
302 이주및재해보상금	55,950	0.01%	41,750	0.00%	14,200	34.01%
302-02 민간인재해및복구활동보상금	55,950	0.01%	41,750	0.00%	14,200	34.01%
303 포상금	516,000	0.06%	567,011	0.06%	△51,011	△9.00%
303-01 포상금	516,000	0.06%	567,011	0.06%	△51,011	△9.00%
304 연금부담금등	29,244,070	3.23%	26,712,707	3.04%	2,531,363	9.48%
304-01 연금부담금	22,662,107	2.50%	19,590,448	2.23%	3,071,659	15.68%

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					증감률	
304-02 국민건강보험금	3,869,467	0.43%	3,869,467	0.44%	0	0.00%
304-03 의원상해부담금	54,000	0.01%	54,000	0.01%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,658,496	0.29%	3,198,792	0.36%	△540,296	△16.89%
305 배상금등	391,100	0.04%	479,100	0.05%	△88,000	△18.37%
305-01 배상금등	391,100	0.04%	479,100	0.05%	△88,000	△18.37%
306 출연금	3,495,326	0.39%	2,069,680	0.24%	1,425,646	68.88%
306-01 출연금	3,495,326	0.39%	2,069,680	0.24%	1,425,646	68.88%
307 민간이전	144,420,396	15.94%	137,432,374	15.64%	6,988,022	5.08%
307-01 의료 및 회복비	7,721,945	0.85%	8,587,638	0.98%	△865,693	△10.08%
307-02 민간경상사업보조	2,996,771	0.33%	2,438,820	0.28%	557,951	22.88%
307-03 민간단체법정운영비보조	1,385,363	0.15%	1,367,451	0.16%	17,912	1.31%
307-04 민간행사사업보조	285,315	0.03%	345,825	0.04%	△60,510	△17.50%
307-05 민간위탁금	59,079,079	6.52%	54,356,386	6.19%	4,722,693	8.69%
307-07 연금지급금	194,508	0.02%	192,693	0.02%	1,815	0.94%
307-09 운수업계보조금	110,440	0.01%	0	0.00%	110,440	순증
307-10 사회복지시설법정운영비 보조	34,886,210	3.85%	33,836,844	3.85%	1,049,366	3.10%
307-11 사회복지사업보조	37,759,865	4.17%	36,305,967	4.13%	1,453,898	4.00%
307-12 민간인위탁교육비	900	0.00%	750	0.00%	150	20.00%
308 자치단체등이전	16,701,752	1.84%	16,477,958	1.88%	223,794	1.36%
308-07 자치단체간부담금	1,339,374	0.15%	1,591,625	0.18%	△252,251	△15.85%
308-08 교육기관에대한보조	7,875,577	0.87%	7,789,566	0.89%	86,011	1.10%
308-10 시·군·구 교육비특별 회계 법정전출금	330,231	0.04%	305,162	0.03%	25,069	8.21%
308-12 예비군육성지원경상보조	20,610	0.00%	41,983	0.00%	△21,373	△50.91%
308-13 공공기관등에대한경상적위 탁사업비	7,135,960	0.79%	6,749,622	0.77%	386,338	5.72%
309 전출금	18,475,170	2.04%	19,046,956	2.17%	△571,786	△3.00%
309-01 공사·공단경상전출금	18,474,370	2.04%	19,046,156	2.17%	△571,786	△3.00%
309-02 공무원연금관리공단경상 전출금	800	0.00%	800	0.00%	0	0.00%
400 자본지출	52,667,407	5.81%	44,272,495	5.04%	8,394,912	18.96%
401 시설비및부대비	46,464,536	5.13%	35,573,279	4.05%	10,891,257	30.62%
401-01 시설비	46,416,814	5.12%	35,497,135	4.04%	10,919,679	30.76%

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		구성비		구성비		증감률
401-03 시설부대비	47,722	0.01%	68,144	0.01%	△20,422	△29.97%
402 민간자본이전	1,446,708	0.16%	2,028,352	0.23%	△581,644	△28.68%
402-01 민간자본사업보조(자체 재원)	707,960	0.08%	720,000	0.08%	△12,040	△1.67%
402-02 민간자본사업보조(이전 재원)	154,800	0.02%	794,679	0.09%	△639,879	△80.52%
402-03 민간위탁사업비	583,948	0.06%	513,673	0.06%	70,275	13.68%
403 자치단체등자본이전	110,290	0.01%	161,751	0.02%	△51,461	△31.81%
403-03 예비군육성지원자본보조	110,290	0.01%	86,760	0.01%	23,530	27.12%
404 공사공단자본전출금	665,576	0.07%	632,526	0.07%	33,050	5.23%
404-01 공사·공단자본전출금	665,576	0.07%	632,526	0.07%	33,050	5.23%
405 자산취득비	3,358,089	0.37%	5,383,112	0.61%	△2,025,023	△37.62%
405-01 자산및물품취득비	3,312,889	0.37%	5,338,072	0.61%	△2,025,183	△37.94%
405-02 도서구입비	45,200	0.00%	45,040	0.01%	160	0.36%
406 기타자본이전	622,208	0.07%	493,475	0.06%	128,733	26.09%
406-01 기타자본이전	622,208	0.07%	493,475	0.06%	128,733	26.09%
500 용자및출자	330,000	0.04%	0	0.00%	330,000	순증
501 용자금	330,000	0.04%	0	0.00%	330,000	순증
501-01 민간용자금	330,000	0.04%	0	0.00%	330,000	순증
700 내부거래	19,361,385	2.14%	78,116,530	8.89%	△58,755,145	△75.21%
701 기타회계등전출금	182,791	0.02%	116,530	0.01%	66,261	56.86%
701-01 기타회계전출금	182,791	0.02%	116,530	0.01%	66,261	56.86%
702 기금전출금	19,178,594	2.12%	78,000,000	8.88%	△58,821,406	△75.41%
702-01 기금전출금	19,178,594	2.12%	78,000,000	8.88%	△58,821,406	△75.41%
800 예비비및기타	13,883,871	1.53%	17,525,773	2.00%	△3,641,902	△20.78%
801 예비비	13,835,617	1.53%	17,525,773	2.00%	△3,690,156	△21.06%
801-01 일반예비비	8,835,617	0.97%	8,525,773	0.97%	309,844	3.63%
801-02 재해·재난목적예비비	5,000,000	0.55%	9,000,000	1.02%	△4,000,000	△44.44%
802 반환금기타	48,254	0.01%	0	0.00%	48,254	순증
802-01 국고보조금반환금	24,859	0.00%	0	0.00%	24,859	순증
802-02 시·도비보조금반환금	23,395	0.00%	0	0.00%	23,395	순증