

세출총괄표

2024년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	484,545,503	100.00%	478,572,927	100.00%	5,972,576	1.25%
100 인건비	64,169,230	13.24%	62,056,248	12.97%	2,112,982	3.40%
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101-01 보수	42,262,498	8.72%	41,542,374	8.68%	720,124	1.73%
101-02 기타직보수	3,951,093	0.82%	3,403,688	0.71%	547,405	16.08%
101-03 공무원(무기계약)근로자 보수	7,181,595	1.48%	7,169,506	1.50%	12,089	0.17%
101-04 기간제근로자등보수	10,774,044	2.22%	9,940,680	2.08%	833,364	8.38%
200 물건비	30,028,411	6.20%	28,324,704	5.92%	1,703,707	6.01%
201 일반운영비	24,639,650	5.09%	23,037,472	4.81%	1,602,178	6.95%
201-01 사무관리비	12,613,910	2.60%	11,651,260	2.43%	962,650	8.26%
201-02 공공운영비	9,291,020	1.92%	8,820,582	1.84%	470,438	5.33%
201-03 행사운영비	952,640	0.20%	839,660	0.18%	112,980	13.46%
201-04 맞춤형복지제도시행경비	1,782,080	0.37%	1,725,970	0.36%	56,110	3.25%
202 여비	1,758,982	0.36%	1,826,275	0.38%	△67,293	△3.68%
202-01 국내여비	1,263,815	0.26%	1,575,275	0.33%	△311,460	△19.77%
202-03 국외업무여비	50,000	0.01%	30,000	0.01%	20,000	66.67%
202-04 국제화여비	294,000	0.06%	103,500	0.02%	190,500	184.06%
202-05 공무원 교육여비	151,167	0.03%	117,500	0.02%	33,667	28.65%
203 업무추진비	586,240	0.12%	568,165	0.12%	18,075	3.18%
203-01 기관운영업무추진비	189,300	0.04%	173,500	0.04%	15,800	9.11%
203-02 정원가산업무추진비	44,150	0.01%	44,005	0.01%	145	0.33%
203-03 시책추진업무추진비	195,890	0.04%	194,780	0.04%	1,110	0.57%
203-04 부서운영업무추진비	156,900	0.03%	155,880	0.03%	1,020	0.65%
204 직무수행경비	486,270	0.10%	481,320	0.10%	4,950	1.03%
204-01 직책급업무수행경비	90,000	0.02%	89,400	0.02%	600	0.67%
204-02 특정업무경비	396,270	0.08%	391,920	0.08%	4,350	1.11%
205 의회비	647,808	0.13%	593,311	0.12%	54,497	9.19%
205-01 의정활동비	118,800	0.02%	118,800	0.02%	0	0.00%
205-02 월정수당	258,897	0.05%	254,571	0.05%	4,326	1.70%
205-03 의원국내여비	20,520	0.00%	20,520	0.00%	0	0.00%
205-04 의원국외여비	31,500	0.01%	26,100	0.01%	5,400	20.69%
205-05 의정운영공통경비	43,950	0.01%	51,550	0.01%	△7,600	△14.74%

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(단위:천원)

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		구성비		구성비		증감률
205-06 의회운영업무추진비	75,336	0.02%	75,336	0.02%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	5,600	0.00%	5,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	16,200	0.00%	10,800	0.00%	5,400	50.00%
205-09 의원정책개발비	45,000	0.01%	0	0.00%	45,000	순증
205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
205-11 의원국민연금부담금	11,651	0.00%	12,960	0.00%	△1,309	△10.10%
205-12 의원국민건강부담금	10,354	0.00%	10,074	0.00%	280	2.78%
206 재료비	1,409,961	0.29%	1,454,031	0.30%	△44,070	△3.03%
206-01 재료비	1,409,961	0.29%	1,454,031	0.30%	△44,070	△3.03%
207 연구개발비	499,500	0.10%	364,130	0.08%	135,370	37.18%
207-01 연구용역비	477,500	0.10%	294,500	0.06%	183,000	62.14%
207-02 전산개발비	22,000	0.00%	69,630	0.01%	△47,630	△68.40%
300 경상이전	341,756,138	70.53%	316,718,404	66.18%	25,037,734	7.91%
301 일반보전금	147,492,677	30.44%	131,443,373	27.47%	16,049,304	12.21%
301-01 사회보장적수혜금(국고보조재원)	131,467,684	27.13%	116,475,704	24.34%	14,991,980	12.87%
301-02 사회보장적수혜금(취약계층, 지방재원)	1,906,279	0.39%	1,744,109	0.36%	162,170	9.30%
301-03 사회보장적수혜금(지방재원)	3,899,635	0.80%	3,115,625	0.65%	784,010	25.16%
301-06 자율방범대실비지원	48,258	0.01%	48,258	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,272,960	0.26%	1,268,280	0.27%	4,680	0.37%
301-09 외빈초청여비	17,750	0.00%	0	0.00%	17,750	순증
301-10 사회복무요원보상금	1,733,857	0.36%	1,438,598	0.30%	295,259	20.52%
301-11 행사실비지원금	112,682	0.02%	115,697	0.02%	△3,015	△2.61%
301-12 예술단원·운동부등보상금	787,398	0.16%	785,530	0.16%	1,868	0.24%
301-14 기타보상금	6,246,174	1.29%	6,386,572	1.33%	△140,398	△2.20%
302 이주및재해보상금	44,181	0.01%	456,206	0.10%	△412,025	△90.32%
302-02 민간인재해및복구활동보상금	44,181	0.01%	456,206	0.10%	△412,025	△90.32%
303 포상금	197,810	0.04%	54,660	0.01%	143,150	261.89%
303-01 포상금	197,810	0.04%	54,660	0.01%	143,150	261.89%

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(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
304 연금부담금등	13,346,029	2.75%	11,443,712	2.39%	1,902,317	16.62%
304-01 연금부담금	9,864,014	2.04%	8,160,694	1.71%	1,703,320	20.87%
304-02 국민건강보험금	1,710,879	0.35%	1,697,766	0.35%	13,113	0.77%
304-03 의원상해부담금	2,000	0.00%	2,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,769,136	0.37%	1,583,252	0.33%	185,884	11.74%
305 배상금등	5,000	0.00%	5,000	0.00%	0	0.00%
305-01 배상금등	5,000	0.00%	5,000	0.00%	0	0.00%
306 출연금	10,980	0.00%	60,023	0.01%	△49,043	△81.71%
306-01 출연금	10,980	0.00%	60,023	0.01%	△49,043	△81.71%
307 민간이전	159,508,333	32.92%	155,252,782	32.44%	4,255,551	2.74%
307-01 의료 및 회복비	6,212,935	1.28%	7,906,222	1.65%	△1,693,287	△21.42%
307-02 민간경상사업보조	6,542,345	1.35%	7,378,147	1.54%	△835,802	△11.33%
307-03 민간단체법정운영비보조	724,734	0.15%	699,795	0.15%	24,939	3.56%
307-04 민간행사사업보조	1,480,400	0.31%	1,267,400	0.26%	213,000	16.81%
307-05 민간위탁금	75,479,527	15.58%	75,815,776	15.84%	△336,249	△0.44%
307-06 보험금	452,674	0.09%	344,274	0.07%	108,400	31.49%
307-07 연금지급금	95,472	0.02%	94,595	0.02%	877	0.93%
307-08 이차보전금	1,266,667	0.26%	963,334	0.20%	303,333	31.49%
307-09 운수업계보조금	50,000	0.01%	50,000	0.01%	0	0.00%
307-10 사회복지시설법정운영비 보조	46,276,761	9.55%	43,384,794	9.07%	2,891,967	6.67%
307-11 사회복지사업보조	20,880,418	4.31%	17,283,045	3.61%	3,597,373	20.81%
307-12 민간인위탁교육비	46,400	0.01%	65,400	0.01%	△19,000	△29.05%
308 자치단체등이전	9,425,687	1.95%	7,056,854	1.47%	2,368,833	33.57%
308-07 자치단체간부담금	2,953,974	0.61%	1,026,530	0.21%	1,927,444	187.76%
308-08 교육기관에대한보조	4,451,374	0.92%	4,150,661	0.87%	300,713	7.24%
308-10 시·군·구 교육비특별 회계 법정전출금	96,051	0.02%	94,583	0.02%	1,468	1.55%
308-12 예비군육성지원경상보조	68,000	0.01%	58,000	0.01%	10,000	17.24%
308-13 공공기관등에대한경상적위 탁사업비	1,854,668	0.38%	1,725,460	0.36%	129,208	7.49%
308-14 기타부담금	1,620	0.00%	1,620	0.00%	0	0.00%
309 전출금	11,725,441	2.42%	10,945,794	2.29%	779,647	7.12%

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구분	예산액		전년도예산액		비교증감		
		구성비		구성비		증감률	
309-01	공사·공단경상전출금	11,724,991	2.42%	10,945,344	2.29%	779,647	7.12%
309-02	공무원연금관리공단경상전출금	450	0.00%	450	0.00%	0	0.00%
400	자본지출	43,142,577	8.90%	66,578,492	13.91%	△23,435,915	△35.20%
401	시설비및부대비	31,275,095	6.45%	51,560,307	10.77%	△20,285,212	△39.34%
401-01	시설비	31,008,963	6.40%	51,313,557	10.72%	△20,304,594	△39.57%
401-02	감리비	243,132	0.05%	202,000	0.04%	41,132	20.36%
401-03	시설부대비	23,000	0.00%	44,750	0.01%	△21,750	△48.60%
402	민간자본이전	8,038,019	1.66%	6,721,524	1.40%	1,316,495	19.59%
402-01	민간자본사업보조(자체재원)	734,000	0.15%	724,000	0.15%	10,000	1.38%
402-02	민간자본사업보조(이전재원)	3,440,686	0.71%	2,517,925	0.53%	922,761	36.65%
402-03	민간위탁사업비	3,863,333	0.80%	3,479,599	0.73%	383,734	11.03%
403	자치단체등자본이전	1,423,129	0.29%	4,703,755	0.98%	△3,280,626	△69.74%
403-02	공기관등에대한자본적위탁사업비	1,423,129	0.29%	4,703,755	0.98%	△3,280,626	△69.74%
404	공사공단자본전출금	110,546	0.02%	31,900	0.01%	78,646	246.54%
404-01	공사·공단자본전출금	110,546	0.02%	31,900	0.01%	78,646	246.54%
405	자산취득비	2,295,788	0.47%	3,561,006	0.74%	△1,265,218	△35.53%
405-01	자산및물품취득비	1,954,288	0.40%	3,036,906	0.63%	△1,082,618	△35.65%
405-02	도서구입비	341,500	0.07%	524,100	0.11%	△182,600	△34.84%
700	내부거래	841,667	0.17%	794,041	0.17%	47,626	6.00%
702	기금전출금	841,667	0.17%	794,041	0.17%	47,626	6.00%
702-01	기금전출금	841,667	0.17%	794,041	0.17%	47,626	6.00%
800	예비비및기타	4,607,480	0.95%	4,101,038	0.86%	506,442	12.35%
801	예비비	4,607,480	0.95%	4,101,038	0.86%	506,442	12.35%
801-01	일반예비비	2,866,322	0.59%	2,865,858	0.60%	464	0.02%
801-02	재해·재난목적예비비	1,741,158	0.36%	500,000	0.10%	1,241,158	248.23%