

세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	478,527,070	100.00%	476,429,455	100.00%	2,097,615	0.44%
100 인건비	63,854,562	13.34%	61,796,189	12.97%	2,058,373	3.33%
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101-01 보수	42,262,498	8.83%	41,542,374	8.72%	720,124	1.73%
101-02 기타직보수	3,951,093	0.83%	3,403,688	0.71%	547,405	16.08%
101-03 공무원(무기계약)근로자 보수	7,017,817	1.47%	7,053,936	1.48%	△36,119	△0.51%
101-04 기간제근로자등보수	10,623,154	2.22%	9,796,191	2.06%	826,963	8.44%
200 물건비	29,660,596	6.20%	27,962,341	5.87%	1,698,255	6.07%
201 일반운영비	24,350,435	5.09%	22,682,109	4.76%	1,668,326	7.36%
201-01 사무관리비	12,472,846	2.61%	11,442,908	2.40%	1,029,938	9.00%
201-02 공공운영비	9,142,869	1.91%	8,673,571	1.82%	469,298	5.41%
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	1,750,382	0.37%	1,819,275	0.38%	△68,893	△3.79%
202-01 국내여비	1,255,215	0.26%	1,568,275	0.33%	△313,060	△19.96%
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	0.14%	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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		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	0.31%	△44,070	△3.03%
206-01 재료비	1,409,961	0.29%	1,454,031	0.31%	△44,070	△3.03%
207 연구개발비	429,500	0.09%	364,130	0.08%	65,370	17.95%
207-01 연구용역비	407,500	0.09%	294,500	0.06%	113,000	38.37%
207-02 전산개발비	22,000	0.00%	69,630	0.01%	△47,630	△68.40%
300 경상이전	339,175,130	70.88%	315,898,812	66.31%	23,276,318	7.37%
301 일반보전금	147,450,558	30.81%	131,401,254	27.58%	16,049,304	12.21%
301-01 사회보장적수혜금(국고보조재원)	131,425,765	27.46%	116,433,785	24.44%	14,991,980	12.88%
301-02 사회보장적수혜금(취약계층, 지방재원)	1,906,279	0.40%	1,744,109	0.37%	162,170	9.30%
301-03 사회보장적수혜금(지방재원)	3,899,635	0.81%	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	0.27%	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	6,245,974	1.31%	6,386,372	1.34%	△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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구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
304 연금부담금등	13,346,029	2.79%	11,443,712	2.40%	1,902,317	16.62%
304-01 연금부담금	9,864,014	2.06%	8,160,694	1.71%	1,703,320	20.87%
304-02 국민건강보험금	1,710,879	0.36%	1,697,766	0.36%	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	159,349,086	33.30%	155,081,535	32.55%	4,267,551	2.75%
307-01 의료 및 회복비	6,053,688	1.27%	7,734,975	1.62%	△1,681,287	△21.74%
307-02 민간경상사업보조	6,542,345	1.37%	7,378,147	1.55%	△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	0.27%	213,000	16.81%
307-05 민간위탁금	75,479,527	15.77%	75,815,776	15.91%	△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	9.67%	43,384,794	9.11%	2,891,967	6.67%
307-11 사회복지사업보조	20,880,418	4.36%	17,283,045	3.63%	3,597,373	20.81%
307-12 민간인위탁교육비	46,400	0.01%	65,400	0.01%	△19,000	△29.05%
308 자치단체등이전	7,521,617	1.57%	7,056,854	1.48%	464,763	6.59%
308-07 자치단체간부담금	1,049,904	0.22%	1,026,530	0.22%	23,374	2.28%
308-08 교육기관에대한보조	4,451,374	0.93%	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	0.39%	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	11,249,869	2.35%	10,339,568	2.17%	910,301	8.80%

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구분	예산액		전년도예산액		비교증감		
		구성비		구성비		증감률	
309-01	공사·공단경상전출금	11,249,419	2.35%	10,339,118	2.17%	910,301	8.80%
309-02	공무원연금관리공단경상전출금	450	0.00%	450	0.00%	0	0.00%
400	자본지출	41,659,377	8.71%	65,893,982	13.83%	△24,234,605	△36.78%
401	시설비및부대비	30,012,895	6.27%	51,036,907	10.71%	△21,024,012	△41.19%
401-01	시설비	29,747,263	6.22%	50,790,657	10.66%	△21,043,394	△41.43%
401-02	감리비	243,132	0.05%	202,000	0.04%	41,132	20.36%
401-03	시설부대비	22,500	0.00%	44,250	0.01%	△21,750	△49.15%
402	민간자본이전	8,009,019	1.67%	6,676,524	1.40%	1,332,495	19.96%
402-01	민간자본사업보조(자체재원)	734,000	0.15%	724,000	0.15%	10,000	1.38%
402-02	민간자본사업보조(이전재원)	3,411,686	0.71%	2,472,925	0.52%	938,761	37.96%
402-03	민간위탁사업비	3,863,333	0.81%	3,479,599	0.73%	383,734	11.03%
403	자치단체등자본이전	1,423,129	0.30%	4,703,755	0.99%	△3,280,626	△69.74%
403-02	공기관등에대한자본적위탁사업비	1,423,129	0.30%	4,703,755	0.99%	△3,280,626	△69.74%
404	공사공단자본전출금	94,546	0.02%	31,900	0.01%	62,646	196.38%
404-01	공사·공단자본전출금	94,546	0.02%	31,900	0.01%	62,646	196.38%
405	자산취득비	2,119,788	0.44%	3,444,896	0.72%	△1,325,108	△38.47%
405-01	자산및물품취득비	1,778,288	0.37%	2,920,796	0.61%	△1,142,508	△39.12%
405-02	도서구입비	341,500	0.07%	524,100	0.11%	△182,600	△34.84%
700	내부거래	841,667	0.18%	794,041	0.17%	47,626	6.00%
702	기금전출금	841,667	0.18%	794,041	0.17%	47,626	6.00%
702-01	기금전출금	841,667	0.18%	794,041	0.17%	47,626	6.00%
800	예비비및기타	3,335,738	0.70%	4,084,090	0.86%	△748,352	△18.32%
801	예비비	3,335,738	0.70%	4,084,090	0.86%	△748,352	△18.32%
801-01	일반예비비	2,835,738	0.59%	2,848,910	0.60%	△13,172	△0.46%
801-02	재해·재난목적예비비	500,000	0.10%	500,000	0.10%	0	0.00%