

세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	비교증감	증감률
총계	1,245,616,309	100.00%	1,204,823,917	100.00%	40,792,392	3.39%
100 인건비	162,812,121	13.07%	148,255,501	12.31%	14,556,620	9.82%
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101-01 보수	101,984,470	8.19%	96,062,771	7.97%	5,921,699	6.16%
101-02 기타직보수	6,303,103	0.51%	6,087,660	0.51%	215,443	3.54%
101-03 공무원(무기계약)근로자 보수	26,304,336	2.11%	25,186,528	2.09%	1,117,808	4.44%
101-04 기간제근로자등보수	28,220,212	2.27%	20,918,542	1.74%	7,301,670	34.91%
200 물건비	88,074,635	7.07%	86,525,810	7.18%	1,548,825	1.79%
201 일반운영비	68,776,699	5.52%	66,244,852	5.50%	2,531,847	3.82%
201-01 사무관리비	32,586,327	2.62%	32,154,808	2.67%	431,519	1.34%
201-02 공공운영비	25,293,965	2.03%	23,604,238	1.96%	1,689,727	7.16%
201-03 행사운영비	7,012,322	0.56%	6,836,810	0.57%	175,512	2.57%
201-04 맞춤형복지제도시행경비	3,884,085	0.31%	3,648,996	0.30%	235,089	6.44%
202 여비	4,797,581	0.39%	4,620,920	0.38%	176,661	3.82%
202-01 국내여비	2,800,981	0.22%	2,855,860	0.24%	△54,879	△1.92%
202-02 월액여비	946,420	0.08%	919,560	0.08%	26,860	2.92%
202-03 국외업무여비	99,500	0.01%	209,500	0.02%	△110,000	△52.51%
202-04 국제화여비	510,000	0.04%	336,000	0.03%	174,000	51.79%
202-05 공무원 교육여비	440,680	0.04%	300,000	0.02%	140,680	46.89%
203 업무추진비	1,175,980	0.09%	1,254,925	0.10%	△78,945	△6.29%
203-01 기관운영업무추진비	368,600	0.03%	368,600	0.03%	0	0.00%
203-02 정원가산업무추진비	88,440	0.01%	89,665	0.01%	△1,225	△1.37%
203-03 시책추진업무추진비	374,000	0.03%	448,000	0.04%	△74,000	△16.52%
203-04 부서운영업무추진비	344,940	0.03%	348,660	0.03%	△3,720	△1.07%
204 직무수행경비	915,120	0.07%	888,240	0.07%	26,880	3.03%
204-01 직책급업무수행경비	181,200	0.01%	181,200	0.02%	0	0.00%
204-02 특정업무경비	733,920	0.06%	707,040	0.06%	26,880	3.80%
205 의회비	1,593,364	0.13%	1,580,060	0.13%	13,304	0.84%
205-01 의정활동비	330,000	0.03%	330,000	0.03%	0	0.00%
205-02 월정수당	695,004	0.06%	683,388	0.06%	11,616	1.70%
205-03 의원국내여비	32,500	0.00%	32,500	0.00%	0	0.00%
205-04 의원국외여비	104,000	0.01%	104,000	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	184,808	0.01%	166,808	0.01%	18,000	10.79%
205-06 의회운영업무추진비	107,240	0.01%	107,240	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	15,000	0.00%	15,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
205-09 의원정책개발비	44,000	0.00%	50,000	0.00%	△6,000	△12.00%
205-10 의장협의체부담금	14,000	0.00%	14,000	0.00%	0	0.00%
205-11 의원국민연금부담금	19,992	0.00%	30,753	0.00%	△10,761	△34.99%
205-12 의원국민건강부담금	26,820	0.00%	26,371	0.00%	449	1.70%
206 재료비	9,600,891	0.77%	7,474,396	0.62%	2,126,495	28.45%
206-01 재료비	9,600,891	0.77%	7,474,396	0.62%	2,126,495	28.45%
207 연구개발비	1,215,000	0.10%	4,462,417	0.37%	△3,247,417	△72.77%
207-01 연구용역비	1,095,000	0.09%	3,180,560	0.26%	△2,085,560	△65.57%
207-02 전산개발비	110,000	0.01%	1,266,857	0.11%	△1,156,857	△91.32%
207-03 시험연구비	10,000	0.00%	15,000	0.00%	△5,000	△33.33%
300 경상이전	718,587,949	57.69%	686,951,114	57.02%	31,636,835	4.61%
301 일반보전금	423,192,000	33.97%	386,803,161	32.10%	36,388,839	9.41%
301-01 사회보장적수혜금(국고보조재원)	304,647,935	24.46%	277,574,493	23.04%	27,073,442	9.75%
301-02 사회보장적수혜금(취약계층, 지방재원)	6,476,616	0.52%	5,310,676	0.44%	1,165,940	21.95%
301-03 사회보장적수혜금(지방재원)	24,489,227	1.97%	18,929,384	1.57%	5,559,843	29.37%
301-04 장학금및학자금	19,500	0.00%	23,550	0.00%	△4,050	△17.20%
301-06 자율방범대실비지원	114,400	0.01%	95,000	0.01%	19,400	20.42%
301-07 통장·이장·반장활동보상금	4,255,040	0.34%	4,187,480	0.35%	67,560	1.61%
301-08 민간인국외여비	77,000	0.01%	105,600	0.01%	△28,600	△27.08%
301-09 외빈초청여비	44,200	0.00%	171,000	0.01%	△126,800	△74.15%
301-10 사회복무요원보상금	4,944,800	0.40%	3,805,913	0.32%	1,138,887	29.92%
301-11 행사실비지원금	1,031,223	0.08%	1,071,755	0.09%	△40,532	△3.78%
301-12 예술단원·운동부등보상금	6,277,221	0.50%	6,129,665	0.51%	147,556	2.41%
301-14 기타보상금	70,814,838	5.69%	69,398,645	5.76%	1,416,193	2.04%
302 이주및재해보상금	224,500	0.02%	219,500	0.02%	5,000	2.28%

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					증감률	
302-02 민간인재해및복구활동보상금	224,500	0.02%	219,500	0.02%	5,000	2.28%
303 포상금	1,036,114	0.08%	1,023,828	0.08%	12,286	1.20%
303-01 포상금	1,036,114	0.08%	1,023,828	0.08%	12,286	1.20%
304 연금부담금등	29,916,940	2.40%	23,075,740	1.92%	6,841,200	29.65%
304-01 연금부담금	22,053,661	1.77%	16,225,500	1.35%	5,828,161	35.92%
304-02 국민건강보험금	4,316,005	0.35%	3,869,471	0.32%	446,534	11.54%
304-03 의원상해부담금	13,000	0.00%	13,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	3,534,274	0.28%	2,967,769	0.25%	566,505	19.09%
305 배상금등	52,500	0.00%	90,300	0.01%	△37,800	△41.86%
305-01 배상금등	52,500	0.00%	90,300	0.01%	△37,800	△41.86%
306 출연금	6,049,890	0.49%	10,768,958	0.89%	△4,719,068	△43.82%
306-01 출연금	6,049,890	0.49%	10,768,958	0.89%	△4,719,068	△43.82%
307 민간이전	176,171,537	14.14%	184,451,747	15.31%	△8,280,210	△4.49%
307-01 의료 및 회복비	8,566,688	0.69%	8,864,876	0.74%	△298,188	△3.36%
307-02 민간경상사업보조	29,165,252	2.34%	36,848,587	3.06%	△7,683,335	△20.85%
307-03 민간단체법정운영비보조	1,669,301	0.13%	1,661,903	0.14%	7,398	0.45%
307-04 민간행사사업보조	2,802,882	0.23%	4,820,556	0.40%	△2,017,674	△41.86%
307-05 민간위탁금	33,656,077	2.70%	32,944,748	2.73%	711,329	2.16%
307-06 보험금	3,567,685	0.29%	3,084,518	0.26%	483,167	15.66%
307-07 연금지급금	180,000	0.01%	180,000	0.01%	0	0.00%
307-08 이차보전금	1,357,250	0.11%	940,110	0.08%	417,140	44.37%
307-09 운수업계보조금	26,553,742	2.13%	31,001,733	2.57%	△4,447,991	△14.35%
307-10 사회복지시설법정운영비보조	17,714,836	1.42%	16,489,178	1.37%	1,225,658	7.43%
307-11 사회복지사업보조	50,644,808	4.07%	47,402,022	3.93%	3,242,786	6.84%
307-12 민간인위탁교육비	293,016	0.02%	213,516	0.02%	79,500	37.23%
308 자치단체등이전	80,848,337	6.49%	79,517,924	6.60%	1,330,413	1.67%
308-07 자치단체간부담금	1,072,917	0.09%	966,085	0.08%	106,832	11.06%
308-08 교육기관에대한보조	26,842,346	2.15%	26,434,721	2.19%	407,625	1.54%
308-09 지역대학에 대한 경상보조	1,282,250	0.10%	0	0.00%	1,282,250	순증
308-10 시·군·구 교육비특별회계 법정전출금	365,000	0.03%	369,778	0.03%	△4,778	△1.29%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-12 예비군육성지원경상보조	105,538	0.01%	102,300	0.01%	3,238	3.17%
308-13 공기관등에대한경상적위탁사업비	51,006,086	4.09%	51,227,040	4.25%	△220,954	△0.43%
308-14 기타부담금	174,200	0.01%	418,000	0.03%	△243,800	△58.33%
309 전출금	2,000	0.00%	2,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	2,000	0.00%	2,000	0.00%	0	0.00%
310 국외이전	518,000	0.04%	423,400	0.04%	94,600	22.34%
310-01 국외경상이전	3,000	0.00%	0	0.00%	3,000	순증
310-02 국제부담금	515,000	0.04%	423,400	0.04%	91,600	21.63%
311 차입금이자상환	576,131	0.05%	574,556	0.05%	1,575	0.27%
311-04 지방채증권이자상환	576,131	0.05%	574,556	0.05%	1,575	0.27%
400 자본지출	241,084,585	19.35%	238,021,182	19.76%	3,063,403	1.29%
401 시설비및부대비	168,247,554	13.51%	151,512,763	12.58%	16,734,791	11.05%
401-01 시설비	167,889,058	13.48%	150,415,316	12.48%	17,473,742	11.62%
401-02 감리비	326,519	0.03%	1,059,945	0.09%	△733,426	△69.19%
401-03 시설부대비	31,977	0.00%	37,502	0.00%	△5,525	△14.73%
402 민간자본이전	57,757,136	4.64%	63,221,167	5.25%	△5,464,031	△8.64%
402-01 민간자본사업보조(자체재원)	6,738,559	0.54%	8,112,860	0.67%	△1,374,301	△16.94%
402-02 민간자본사업보조(이전재원)	32,742,434	2.63%	36,472,912	3.03%	△3,730,478	△10.23%
402-03 민간위탁사업비	18,276,143	1.47%	18,635,395	1.55%	△359,252	△1.93%
403 자치단체등자본이전	8,759,672	0.70%	16,334,535	1.36%	△7,574,863	△46.37%
403-02 공기관등에대한자본적위탁사업비	8,659,672	0.70%	16,108,535	1.34%	△7,448,863	△46.24%
403-03 예비군육성지원자본보조	100,000	0.01%	226,000	0.02%	△126,000	△55.75%
405 자산취득비	6,313,623	0.51%	6,952,717	0.58%	△639,094	△9.19%
405-01 자산및물품취득비	5,623,623	0.45%	6,500,717	0.54%	△877,094	△13.49%
405-02 도서구입비	690,000	0.06%	452,000	0.04%	238,000	52.65%
406 기타자본이전	6,600	0.00%	0	0.00%	6,600	순증
406-01 기타자본이전	6,600	0.00%	0	0.00%	6,600	순증
700 내부거래	7,821,002	0.63%	18,502,976	1.54%	△10,681,974	△57.73%
701 기타회계등전출금	4,625,660	0.37%	5,914,609	0.49%	△1,288,949	△21.79%
701-01 기타회계등전출금	4,304,252	0.35%	5,630,119	0.47%	△1,325,867	△23.55%

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		구성비		구성비		증감률
701-02 공기업특별회계경상전출금	321,408	0.03%	284,490	0.02%	36,918	12.98%
702 기금전출금	3,195,342	0.26%	12,088,367	1.00%	△8,893,025	△73.57%
702-01 기금전출금	3,195,342	0.26%	12,088,367	1.00%	△8,893,025	△73.57%
800 예비비및기타	27,236,017	2.19%	26,567,334	2.21%	668,683	2.52%
801 예비비	27,234,952	2.19%	26,566,269	2.20%	668,683	2.52%
801-01 일반예비비	5,000,000	0.40%	5,000,000	0.41%	0	0.00%
801-02 재해·재난목적예비비	12,658,099	1.02%	13,036,217	1.08%	△378,118	△2.90%
801-03 내부유보금	9,576,853	0.77%	8,530,052	0.71%	1,046,801	12.27%
802 반환금기타	1,065	0.00%	1,065	0.00%	0	0.00%
802-03 기타반환금등	1,065	0.00%	1,065	0.00%	0	0.00%