

세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	874,159,272	100.00%	833,880,465	100.00%	40,278,807	4.83%
100 인건비	93,214,197	10.66%	93,593,286	11.22%	△379,089	△0.41%
101 인건비	93,214,197	10.66%	93,593,286	11.22%	△379,089	△0.41%
101-01 보수	59,187,089	6.77%	62,707,159	7.52%	△3,520,070	△5.61%
101-02 기타직보수	5,939,014	0.68%	4,849,655	0.58%	1,089,359	22.46%
101-03 공무원(무기계약)근로자 보수	11,663,483	1.33%	10,458,413	1.25%	1,205,070	11.52%
101-04 기간제근로자등보수	16,424,611	1.88%	15,578,059	1.87%	846,552	5.43%
200 물건비	42,660,941	4.88%	43,927,118	5.27%	△1,266,177	△2.88%
201 일반운영비	31,376,650	3.59%	31,392,685	3.76%	△16,035	△0.05%
201-01 사무관리비	16,341,047	1.87%	16,520,562	1.98%	△179,515	△1.09%
201-02 공공운영비	12,050,097	1.38%	11,943,699	1.43%	106,398	0.89%
201-03 행사운영비	1,082,506	0.12%	1,025,024	0.12%	57,482	5.61%
201-04 맞춤형복지제도시행경비	1,903,000	0.22%	1,903,400	0.23%	△400	△0.02%
202 여비	3,538,292	0.40%	4,416,987	0.53%	△878,695	△19.89%
202-01 국내여비	2,906,792	0.33%	3,764,387	0.45%	△857,595	△22.78%
202-04 국제화여비	453,500	0.05%	382,600	0.05%	70,900	18.53%
202-05 공무원 교육여비	178,000	0.02%	270,000	0.03%	△92,000	△34.07%
203 업무추진비	864,676	0.10%	862,590	0.10%	2,086	0.24%
203-01 기관운영업무추진비	293,000	0.03%	286,000	0.03%	7,000	2.45%
203-02 정원가산업무추진비	51,356	0.01%	54,670	0.01%	△3,314	△6.06%
203-03 시책추진업무추진비	322,000	0.04%	323,000	0.04%	△1,000	△0.31%
203-04 부서운영업무추진비	198,320	0.02%	198,920	0.02%	△600	△0.30%
204 직무수행경비	629,315	0.07%	628,409	0.08%	906	0.14%
204-01 직책급업무수행경비	129,900	0.01%	129,900	0.02%	0	0.00%
204-02 특정업무경비	499,415	0.06%	498,509	0.06%	906	0.18%
205 의회비	789,656	0.09%	796,845	0.10%	△7,189	△0.90%
205-01 의정활동비	158,400	0.02%	158,400	0.02%	0	0.00%
205-02 월정수당	282,528	0.03%	274,176	0.03%	8,352	3.05%
205-03 의원국내여비	32,400	0.00%	32,400	0.00%	0	0.00%
205-04 의원국외여비	23,400	0.00%	46,800	0.01%	△23,400	△50.00%
205-05 의정운영공통경비	90,888	0.01%	85,749	0.01%	5,139	5.99%
205-06 의회운영업무추진비	77,760	0.01%	77,760	0.01%	0	0.00%

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		구성비		구성비		증감률
205-07 의원역량개발비(공공위탁, 자체교육)	20,000	0.00%	20,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	13,200	0.00%	13,200	0.00%	0	0.00%
205-09 의원정책개발비	60,000	0.01%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	12,000	0.00%	10,000	0.00%	2,000	20.00%
205-11 의원국민연금부담금	7,560	0.00%	7,560	0.00%	0	0.00%
205-12 의원국민건강부담금	11,520	0.00%	10,800	0.00%	720	6.67%
206 재료비	4,231,209	0.48%	3,844,777	0.46%	386,432	10.05%
206-01 재료비	4,231,209	0.48%	3,844,777	0.46%	386,432	10.05%
207 연구개발비	1,231,143	0.14%	1,984,825	0.24%	△753,682	△37.97%
207-01 연구용역비	725,021	0.08%	772,860	0.09%	△47,839	△6.19%
207-02 전산개발비	437,469	0.05%	1,135,565	0.14%	△698,096	△61.48%
207-03 시험연구비	68,653	0.01%	76,400	0.01%	△7,747	△10.14%
300 경상이전	372,399,220	42.60%	353,202,889	42.36%	19,196,331	5.43%
301 일반보전금	198,837,556	22.75%	183,651,925	22.02%	15,185,631	8.27%
301-01 사회보장적수혜금(국고보조재원)	146,807,207	16.79%	134,404,817	16.12%	12,402,390	9.23%
301-02 사회보장적수혜금(취약계층, 지방재원)	24,292,164	2.78%	20,471,978	2.46%	3,820,186	18.66%
301-04 장학금및학자금	12,876	0.00%	21,752	0.00%	△8,876	△40.81%
301-06 자율방범대실비지원	59,580	0.01%	61,080	0.01%	△1,500	△2.46%
301-07 통장·이장·반장활동보상금	1,988,950	0.23%	1,973,960	0.24%	14,990	0.76%
301-08 민간인국외여비	9,000	0.00%	105,000	0.01%	△96,000	△91.43%
301-09 외빈초청여비	9,000	0.00%	10,000	0.00%	△1,000	△10.00%
301-10 사회복지무요원보상금	1,339,064	0.15%	967,586	0.12%	371,478	38.39%
301-11 행사실비지원금	442,368	0.05%	474,578	0.06%	△32,210	△6.79%
301-12 예술단원·운동부등보상금	655,500	0.07%	700,000	0.08%	△44,500	△6.36%
301-14 기타보상금	23,221,847	2.66%	22,551,860	2.70%	669,987	2.97%
302 이주및재해보상금	127,600	0.01%	123,600	0.01%	4,000	3.24%
302-02 민간인재해및복구활동보상금	127,600	0.01%	123,600	0.01%	4,000	3.24%
303 포상금	146,800	0.02%	151,500	0.02%	△4,700	△3.10%
303-01 포상금	146,800	0.02%	151,500	0.02%	△4,700	△3.10%

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		구성비		구성비		증감률
304 연금부담금등	20,229,781	2.31%	18,066,085	2.17%	2,163,696	11.98%
304-01 연금부담금	15,624,669	1.79%	14,745,684	1.77%	878,985	5.96%
304-02 국민건강보험금	2,690,220	0.31%	2,992,512	0.36%	△302,292	△10.10%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,914,892	0.22%	327,889	0.04%	1,587,003	484.01%
305 배상금등	107,407	0.01%	124,333	0.01%	△16,926	△13.61%
305-01 배상금등	107,407	0.01%	124,333	0.01%	△16,926	△13.61%
306 출연금	6,175,049	0.71%	5,518,036	0.66%	657,013	11.91%
306-01 출연금	6,175,049	0.71%	5,518,036	0.66%	657,013	11.91%
307 민간이전	99,947,286	11.43%	98,534,781	11.82%	1,412,505	1.43%
307-01 의료 및 회복비	3,934,527	0.45%	7,207,725	0.86%	△3,273,198	△45.41%
307-02 민간경상사업보조	16,637,768	1.90%	17,044,935	2.04%	△407,167	△2.39%
307-03 민간단체법정운영비보조	2,228,056	0.25%	2,101,702	0.25%	126,354	6.01%
307-04 민간행사사업보조	4,188,680	0.48%	4,596,200	0.55%	△407,520	△8.87%
307-05 민간위탁금	23,081,016	2.64%	21,982,832	2.64%	1,098,184	5.00%
307-06 보험금	219,240	0.03%	201,600	0.02%	17,640	8.75%
307-07 연금지급금	179,000	0.02%	179,000	0.02%	0	0.00%
307-08 이차보전금	210,000	0.02%	210,000	0.03%	0	0.00%
307-09 운수업계보조금	9,918,868	1.13%	9,499,868	1.14%	419,000	4.41%
307-10 사회복지시설법정운영비 보조	25,046,491	2.87%	22,975,801	2.76%	2,070,690	9.01%
307-11 사회복지사업보조	14,302,140	1.64%	12,533,618	1.50%	1,768,522	14.11%
307-12 민간인위탁교육비	1,500	0.00%	1,500	0.00%	0	0.00%
308 자치단체등이전	46,714,249	5.34%	46,904,629	5.62%	△190,380	△0.41%
308-07 자치단체간부담금	756,927	0.09%	672,658	0.08%	84,269	12.53%
308-08 교육기관에대한보조	6,139,977	0.70%	7,269,251	0.87%	△1,129,274	△15.53%
308-10 시·군·구 교육비특별 회계 법정전출금	235,299	0.03%	228,163	0.03%	7,136	3.13%
308-12 예비군육성지원경상보조	181,700	0.02%	164,000	0.02%	17,700	10.79%
308-13 공기관등에대한경상적위 탁사업비	39,400,346	4.51%	38,570,557	4.63%	829,789	2.15%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	112,492	0.01%	127,000	0.02%	△14,508	△11.42%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
311-05 기타차입금이자상환	112,492	0.01%	127,000	0.02%	△14,508	△11.42%
400 자본지출	312,638,124	35.76%	300,637,805	36.05%	12,000,319	3.99%
401 시설비및부대비	268,945,974	30.77%	261,477,020	31.36%	7,468,954	2.86%
401-01 시설비	261,228,309	29.88%	259,455,473	31.11%	1,772,836	0.68%
401-02 감리비	7,254,154	0.83%	1,658,946	0.20%	5,595,208	337.27%
401-03 시설부대비	463,511	0.05%	362,601	0.04%	100,910	27.83%
402 민간자본이전	31,309,775	3.58%	24,825,336	2.98%	6,484,439	26.12%
402-01 민간자본사업보조(자체 재원)	1,663,200	0.19%	3,317,300	0.40%	△1,654,100	△49.86%
402-02 민간자본사업보조(이전 재원)	21,937,178	2.51%	17,914,422	2.15%	4,022,756	22.46%
402-03 민간위탁사업비	7,709,397	0.88%	3,593,614	0.43%	4,115,783	114.53%
403 자치단체등자본이전	8,787,029	1.01%	9,831,405	1.18%	△1,044,376	△10.62%
403-02 공기관등에대한자본적위 탁사업비	8,787,029	1.01%	9,831,405	1.18%	△1,044,376	△10.62%
405 자산취득비	3,595,346	0.41%	4,504,044	0.54%	△908,698	△20.18%
405-01 자산및물품취득비	3,413,146	0.39%	4,457,044	0.53%	△1,043,898	△23.42%
405-02 도서구입비	182,200	0.02%	47,000	0.01%	135,200	287.66%
500 융자및출자	23,800	0.00%	23,800	0.00%	0	0.00%
501 융자금	23,800	0.00%	23,800	0.00%	0	0.00%
501-01 민간융자금	23,800	0.00%	23,800	0.00%	0	0.00%
600 보전재원	1,875,000	0.21%	1,173,000	0.14%	702,000	59.85%
601 차입금원금상환	1,875,000	0.21%	1,173,000	0.14%	702,000	59.85%
601-05 기타국내차입금원금상환	1,875,000	0.21%	1,173,000	0.14%	702,000	59.85%
700 내부거래	44,570,090	5.10%	24,229,245	2.91%	20,340,845	83.95%
701 기타회계등전출금	13,222,490	1.51%	12,956,476	1.55%	266,014	2.05%
701-01 기타회계전출금	6,966,903	0.80%	8,875,222	1.06%	△1,908,319	△21.50%
701-02 공기업특별회계경상전출 금	32,587	0.00%	0	0.00%	32,587	순증
701-03 공기업특별회계자본전출 금	6,223,000	0.71%	4,081,254	0.49%	2,141,746	52.48%
702 기금전출금	1,347,600	0.15%	1,272,769	0.15%	74,831	5.88%
702-01 기금전출금	1,347,600	0.15%	1,272,769	0.15%	74,831	5.88%
704 예탁금	30,000,000	3.43%	10,000,000	1.20%	20,000,000	200.00%
704-01 예탁금	30,000,000	3.43%	10,000,000	1.20%	20,000,000	200.00%

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		구성비		구성비		증감률
800 예비비및기타	6,777,900	0.78%	17,093,322	2.05%	△10,315,422	△60.35%
801 예비비	3,252,900	0.37%	14,071,322	1.69%	△10,818,422	△76.88%
801-01 일반예비비	1,000,000	0.11%	6,000,000	0.72%	△5,000,000	△83.33%
801-02 재해·재난목적예비비	2,000,000	0.23%	3,500,000	0.42%	△1,500,000	△42.86%
801-03 내부유보금	252,900	0.03%	4,571,322	0.55%	△4,318,422	△94.47%
802 반환금기타	3,525,000	0.40%	3,022,000	0.36%	503,000	16.64%
802-01 국고보조금반환금	2,000,000	0.23%	2,000,000	0.24%	0	0.00%
802-02 시·도비보조금반환금	1,500,000	0.17%	1,000,000	0.12%	500,000	50.00%
802-03 기타반환금등	25,000	0.00%	22,000	0.00%	3,000	13.64%