

세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	463,952,604	100.00%	460,727,136	100.00%	3,225,468	0.70%
100 인건비	66,683,843	14.37%	64,803,798	14.07%	1,880,045	2.90%
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101-01 보수	38,529,244	8.30%	37,478,554	8.13%	1,050,690	2.80%
101-02 기타직보수	1,304,972	0.28%	1,247,316	0.27%	57,656	4.62%
101-03 공무원(무기계약)근로자 보수	13,085,240	2.82%	13,285,767	2.88%	△200,527	△1.51%
101-04 기간제근로자등보수	13,764,387	2.97%	12,792,161	2.78%	972,226	7.60%
200 물건비	38,705,310	8.34%	38,438,621	8.34%	266,689	0.69%
201 일반운영비	29,813,043	6.43%	30,273,171	6.57%	△460,128	△1.52%
201-01 사무관리비	15,004,929	3.23%	16,385,714	3.56%	△1,380,785	△8.43%
201-02 공공운영비	9,309,965	2.01%	8,883,244	1.93%	426,721	4.80%
201-03 행사운영비	4,058,149	0.87%	3,699,213	0.80%	358,936	9.70%
201-04 맞춤형복지제도시행경비	1,440,000	0.31%	1,305,000	0.28%	135,000	10.34%
202 여비	2,432,372	0.52%	2,509,744	0.54%	△77,372	△3.08%
202-01 국내여비	1,395,572	0.30%	1,381,944	0.30%	13,628	0.99%
202-02 월액여비	460,800	0.10%	465,600	0.10%	△4,800	△1.03%
202-03 국외업무여비	91,000	0.02%	22,200	0.00%	68,800	309.91%
202-04 국제화여비	215,000	0.05%	345,000	0.07%	△130,000	△37.68%
202-05 공무원 교육여비	270,000	0.06%	295,000	0.06%	△25,000	△8.47%
203 업무추진비	572,365	0.12%	569,945	0.12%	2,420	0.42%
203-01 기관운영업무추진비	173,540	0.04%	170,240	0.04%	3,300	1.94%
203-02 정원가산업무추진비	35,945	0.01%	35,865	0.01%	80	0.22%
203-03 시책추진업무추진비	234,000	0.05%	234,000	0.05%	0	0.00%
203-04 부서운영업무추진비	128,880	0.03%	129,840	0.03%	△960	△0.74%
204 직무수행경비	393,840	0.08%	390,240	0.08%	3,600	0.92%
204-01 직책급업무수행경비	92,400	0.02%	88,800	0.02%	3,600	4.05%
204-02 특정업무경비	301,440	0.06%	301,440	0.07%	0	0.00%
205 의회비	400,298	0.09%	543,765	0.12%	△143,467	△26.38%
205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
205-02 월정수당	173,138	0.04%	169,415	0.04%	3,723	2.20%
205-05 의정운영공통경비	5,000	0.00%	60,440	0.01%	△55,440	△91.73%
205-06 의회운영업무추진비	91,200	0.02%	84,750	0.02%	6,450	7.61%

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(단위:천원)

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		구성비		구성비		증감률
205-10 의장협의체부담금	10,000	0.00%	12,000	0.00%	△2,000	△16.67%
205-11 의원국민연금부담금	7,680	0.00%	7,680	0.00%	0	0.00%
205-12 의원국민건강부담금	7,680	0.00%	7,680	0.00%	0	0.00%
206 재료비	2,994,192	0.65%	3,051,389	0.66%	△57,197	△1.87%
206-01 재료비	2,994,192	0.65%	3,051,389	0.66%	△57,197	△1.87%
207 연구개발비	2,099,200	0.45%	1,100,367	0.24%	998,833	90.77%
207-01 연구용역비	870,000	0.19%	782,763	0.17%	87,237	11.14%
207-02 전산개발비	1,152,000	0.25%	219,900	0.05%	932,100	423.87%
207-03 시험연구비	77,200	0.02%	97,704	0.02%	△20,504	△20.99%
300 경상이전	214,821,268	46.30%	207,862,478	45.12%	6,958,790	3.35%
301 일반보전금	125,529,430	27.06%	118,670,449	25.76%	6,858,981	5.78%
301-01 사회보장적수혜금(국고 보조재원)	54,515,658	11.75%	55,607,164	12.07%	△1,091,506	△1.96%
301-02 사회보장적수혜금(취약 계층, 지방재원)	6,521,347	1.41%	3,078,076	0.67%	3,443,271	111.86%
301-04 장학금및학자금	8,100	0.00%	8,100	0.00%	0	0.00%
301-05 의용소방대지원경비	59,700	0.01%	59,700	0.01%	0	0.00%
301-06 자율방범대실비지원	45,240	0.01%	45,240	0.01%	0	0.00%
301-07 통장·이장·반장활동보 상금	1,402,440	0.30%	1,402,390	0.30%	50	0.00%
301-08 민간인국외여비	82,250	0.02%	271,237	0.06%	△188,987	△69.68%
301-09 외빈초청여비	43,000	0.01%	30,000	0.01%	13,000	43.33%
301-10 사회복지무요원보상금	499,489	0.11%	425,308	0.09%	74,181	17.44%
301-11 행사실비지원금	910,041	0.20%	1,027,408	0.22%	△117,367	△11.42%
301-12 예술단원·운동부등보상 금	1,101,137	0.24%	1,033,415	0.22%	67,722	6.55%
301-14 기타보상금	60,341,028	13.01%	52,092,330	11.31%	8,248,698	15.83%
302 이주및재해보상금	85,040	0.02%	32,200	0.01%	52,840	164.10%
302-02 민간인재해및복구활동보 상금	85,040	0.02%	32,200	0.01%	52,840	164.10%
303 포상금	498,300	0.11%	423,200	0.09%	75,100	17.75%
303-01 포상금	498,300	0.11%	423,200	0.09%	75,100	17.75%
304 연금부담금등	12,499,984	2.69%	12,762,458	2.77%	△262,474	△2.06%
304-01 연금부담금	9,289,816	2.00%	9,441,252	2.05%	△151,436	△1.60%
304-02 국민건강보험금	1,588,210	0.34%	1,904,047	0.41%	△315,837	△16.59%

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(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
304-04 공무원(무기계약)근로자 보험료부담금 등	1,621,958	0.35%	1,417,159	0.31%	204,799	14.45%
305 배상금등	10,000	0.00%	0	0.00%	10,000	순증
305-01 배상금등	10,000	0.00%	0	0.00%	10,000	순증
306 출연금	522,562	0.11%	886,562	0.19%	△364,000	△41.06%
306-01 출연금	522,562	0.11%	886,562	0.19%	△364,000	△41.06%
307 민간이전	61,410,590	13.24%	62,478,820	13.56%	△1,068,230	△1.71%
307-01 의료 및 회복비	1,451,573	0.31%	1,573,619	0.34%	△122,046	△7.76%
307-02 민간경상사업보조	11,230,260	2.42%	15,045,853	3.27%	△3,815,593	△25.36%
307-03 민간단체법정운영비보조	980,293	0.21%	904,317	0.20%	75,976	8.40%
307-04 민간행사사업보조	7,415,500	1.60%	6,249,857	1.36%	1,165,643	18.65%
307-05 민간위탁금	9,276,965	2.00%	8,789,639	1.91%	487,326	5.54%
307-06 보험금	3,723,703	0.80%	3,727,296	0.81%	△3,593	△0.10%
307-07 연금지급금	144,976	0.03%	125,190	0.03%	19,786	15.80%
307-08 이차보전금	305,800	0.07%	193,967	0.04%	111,833	57.66%
307-09 운수업체보조금	5,277,812	1.14%	5,287,036	1.15%	△9,224	△0.17%
307-10 사회복지시설법정운영비 보조	6,678,785	1.44%	5,604,250	1.22%	1,074,535	19.17%
307-11 사회복지사업보조	14,920,131	3.22%	14,973,796	3.25%	△53,665	△0.36%
307-12 민간인위탁교육비	4,792	0.00%	4,000	0.00%	792	19.80%
308 자치단체등이전	13,911,362	3.00%	12,196,431	2.65%	1,714,931	14.06%
308-07 자치단체간부담금	468,366	0.10%	424,739	0.09%	43,627	10.27%
308-08 교육기관에대한보조	2,890,774	0.62%	2,683,181	0.58%	207,593	7.74%
308-10 시·군·구 교육비특별 회계 법정전출금	154,981	0.03%	154,981	0.03%	0	0.00%
308-12 예비군육성지원경상보조	117,528	0.03%	117,528	0.03%	0	0.00%
308-13 공기관등에대한경상적위 탁사업비	10,279,713	2.22%	8,816,002	1.91%	1,463,711	16.60%
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	353,000	0.08%	411,358	0.09%	△58,358	△14.19%
311-03 중앙정부차입금이자상환	353,000	0.08%	411,358	0.09%	△58,358	△14.19%
400 자본지출	129,053,022	27.82%	121,898,192	26.46%	7,154,830	5.87%
401 시설비및부대비	97,068,821	20.92%	80,025,698	17.37%	17,043,123	21.30%

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(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
401-01 시설비	91,613,083	19.75%	78,201,782	16.97%	13,411,301	17.15%
401-02 감리비	4,654,885	1.00%	1,532,614	0.33%	3,122,271	203.72%
401-03 시설부대비	265,853	0.06%	291,302	0.06%	△25,449	△8.74%
401-04 행사관련시설비	535,000	0.12%	0	0.00%	535,000	순증
402 민간자본이전	24,103,283	5.20%	30,006,364	6.51%	△5,903,081	△19.67%
402-01 민간자본사업보조(자체 재원)	8,578,514	1.85%	13,300,342	2.89%	△4,721,828	△35.50%
402-02 민간자본사업보조(이전 재원)	13,136,719	2.83%	12,041,860	2.61%	1,094,859	9.09%
402-03 민간위탁사업비	2,388,050	0.51%	4,664,162	1.01%	△2,276,112	△48.80%
403 자치단체등자본이전	6,213,878	1.34%	10,561,943	2.29%	△4,348,065	△41.17%
403-02 공기관등에대한자본적위 탁사업비	6,213,878	1.34%	10,561,943	2.29%	△4,348,065	△41.17%
405 자산취득비	1,667,040	0.36%	1,304,187	0.28%	362,853	27.82%
405-01 자산및물품취득비	1,617,340	0.35%	1,254,487	0.27%	362,853	28.92%
405-02 도서구입비	49,700	0.01%	49,700	0.01%	0	0.00%
600 보전재원	2,351,000	0.51%	2,295,642	0.50%	55,358	2.41%
601 차입금원금상환	2,351,000	0.51%	2,295,642	0.50%	55,358	2.41%
601-03 중앙정부차입금원금상환	2,351,000	0.51%	2,295,642	0.50%	55,358	2.41%
700 내부거래	5,478,861	1.18%	9,081,968	1.97%	△3,603,107	△39.67%
701 기타회계등전출금	2,088,861	0.45%	2,811,968	0.61%	△723,107	△25.72%
701-01 기타회계전출금	2,088,861	0.45%	2,811,968	0.61%	△723,107	△25.72%
702 기금전출금	3,390,000	0.73%	6,270,000	1.36%	△2,880,000	△45.93%
702-01 기금전출금	3,390,000	0.73%	6,270,000	1.36%	△2,880,000	△45.93%
800 예비비및기타	6,859,300	1.48%	16,346,437	3.55%	△9,487,137	△58.04%
801 예비비	6,859,300	1.48%	15,692,737	3.41%	△8,833,437	△56.29%
801-01 일반예비비	4,022,882	0.87%	4,910,120	1.07%	△887,238	△18.07%
801-03 내부유보금	2,836,418	0.61%	10,782,617	2.34%	△7,946,199	△73.69%