

세출총괄표

2024년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	577,768,561	100.00%	567,365,968	100.00%	10,402,593	1.83%
100 인건비	42,271,938	7.32%	69,998,924	12.34%	△27,726,986	△39.61%
101 인건비	42,271,938	7.32%	69,998,924	12.34%	△27,726,986	△39.61%
101-01 보수	25,035,525	4.33%	46,535,113	8.20%	△21,499,588	△46.20%
101-02 기타직보수	1,888,393	0.33%	3,108,941	0.55%	△1,220,548	△39.26%
101-03 공무직(무기계약)근로자 보수	3,672,489	0.64%	5,693,691	1.00%	△2,021,202	△35.50%
101-04 기간제근로자등보수	11,675,531	2.02%	14,661,179	2.58%	△2,985,648	△20.36%
200 물건비	35,798,594	6.20%	36,795,803	6.49%	△997,209	△2.71%
201 일반운영비	26,047,395	4.51%	27,585,578	4.86%	△1,538,183	△5.58%
201-01 사무관리비	12,170,201	2.11%	12,450,877	2.19%	△280,676	△2.25%
201-02 공공운영비	12,156,694	2.10%	13,494,741	2.38%	△1,338,047	△9.92%
201-03 행사운영비	307,500	0.05%	268,060	0.05%	39,440	14.71%
201-04 맞춤형복지제도시행경비	1,413,000	0.24%	1,371,900	0.24%	41,100	3.00%
202 여비	1,821,608	0.32%	1,853,840	0.33%	△32,232	△1.74%
202-01 국내여비	832,768	0.14%	851,400	0.15%	△18,632	△2.19%
202-02 월액여비	583,440	0.10%	583,440	0.10%	0	0.00%
202-03 국외업무여비	90,400	0.02%	77,000	0.01%	13,400	17.40%
202-04 국제화여비	115,000	0.02%	142,000	0.03%	△27,000	△19.01%
202-05 공무원 교육여비	200,000	0.03%	200,000	0.04%	0	0.00%
203 업무추진비	531,641	0.09%	524,585	0.09%	7,056	1.35%
203-01 기관운영업무추진비	171,600	0.03%	171,600	0.03%	0	0.00%
203-02 정원가산업무추진비	40,091	0.01%	38,435	0.01%	1,656	4.31%
203-03 시책추진업무추진비	189,000	0.03%	189,000	0.03%	0	0.00%
203-04 부서운영업무추진비	130,950	0.02%	125,550	0.02%	5,400	4.30%
204 직무수행경비	447,720	0.08%	449,520	0.08%	△1,800	△0.40%
204-01 직책급업무수행경비	90,360	0.02%	86,160	0.02%	4,200	4.87%
204-02 특정업무경비	357,360	0.06%	363,360	0.06%	△6,000	△1.65%
205 의회비	529,221	0.09%	478,553	0.08%	50,668	10.59%
205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
205-02 월정수당	169,343	0.03%	167,005	0.03%	2,338	1.40%
205-03 의원국내여비	10,000	0.00%	13,590	0.00%	△3,590	△26.42%
205-04 의원국외여비	50,000	0.01%	0	0.00%	50,000	순증

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		구성비		구성비		증감률
205-05 의정운영공통경비	53,400	0.01%	53,400	0.01%	0	0.00%
205-06 의회운영업무추진비	63,270	0.01%	63,270	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,000	0.00%	3,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	12,800	0.00%	12,800	0.00%	0	0.00%
205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
205-11 의원국민연금부담금	3,840	0.00%	5,400	0.00%	△1,560	△28.89%
205-12 의원국민건강부담금	7,968	0.00%	7,488	0.00%	480	6.41%
206 재료비	3,766,009	0.65%	3,542,347	0.62%	223,662	6.31%
206-01 재료비	3,766,009	0.65%	3,542,347	0.62%	223,662	6.31%
207 연구개발비	2,655,000	0.46%	2,361,380	0.42%	293,620	12.43%
207-01 연구용역비	1,351,700	0.23%	2,264,040	0.40%	△912,340	△40.30%
207-02 전산개발비	1,240,000	0.21%	22,000	0.00%	1,218,000	5536.36%
207-03 시험연구비	63,300	0.01%	75,340	0.01%	△12,040	△15.98%
300 경상이전	204,310,721	35.36%	193,137,840	34.04%	11,172,881	5.78%
301 일반보전금	116,162,200	20.11%	109,242,556	19.25%	6,919,644	6.33%
301-01 사회보장적수혜금(국고보조재원)	62,203,596	10.77%	63,239,148	11.15%	△1,035,552	△1.64%
301-02 사회보장적수혜금(취약계층, 지방재원)	293,200	0.05%	115,748	0.02%	177,452	153.31%
301-03 사회보장적수혜금(지방재원)	12,446,120	2.15%	9,814,250	1.73%	2,631,870	26.82%
301-04 장학금및학자금	24,000	0.00%	35,500	0.01%	△11,500	△32.39%
301-06 자율방범대실비지원	143,930	0.02%	140,930	0.02%	3,000	2.13%
301-07 통장·이장·반장활동보상금	1,899,320	0.33%	1,480,950	0.26%	418,370	28.25%
301-08 민간인국외여비	5,430	0.00%	0	0.00%	5,430	순증
301-09 외빈초청여비	20,500	0.00%	20,500	0.00%	0	0.00%
301-10 사회복무요원보상금	436,962	0.08%	425,282	0.07%	11,680	2.75%
301-11 행사실비지원금	270,243	0.05%	286,650	0.05%	△16,407	△5.72%
301-12 예술단원·운동부등보상금	2,082,530	0.36%	1,862,830	0.33%	219,700	11.79%
301-14 기타보상금	36,336,369	6.29%	31,820,768	5.61%	4,515,601	14.19%
302 이주및재해보상금	3,000	0.00%	6,000	0.00%	△3,000	△50.00%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	3,000	0.00%	6,000	0.00%	△3,000	△50.00%
303 포상금	96,550	0.02%	94,150	0.02%	2,400	2.55%
303-01 포상금	96,550	0.02%	94,150	0.02%	2,400	2.55%
304 연금부담금등	13,271,398	2.30%	11,342,853	2.00%	1,928,545	17.00%
304-01 연금부담금	10,748,834	1.86%	9,370,181	1.65%	1,378,653	14.71%
304-02 국민건강보험금	2,036,489	0.35%	1,967,672	0.35%	68,817	3.50%
304-04 공무원(무기계약)근로자보험료부담금 등	486,075	0.08%	5,000	0.00%	481,075	9621.50%
305 배상금등	4,400	0.00%	4,400	0.00%	0	0.00%
305-01 배상금등	4,400	0.00%	4,400	0.00%	0	0.00%
306 출연금	553,839	0.10%	1,553,154	0.27%	△999,315	△64.34%
306-01 출연금	553,839	0.10%	1,553,154	0.27%	△999,315	△64.34%
307 민간이전	65,030,790	11.26%	63,200,077	11.14%	1,830,713	2.90%
307-01 의료 및 회복비	1,928,774	0.33%	2,454,148	0.43%	△525,374	△21.41%
307-02 민간경상사업보조	18,685,141	3.23%	18,176,516	3.20%	508,625	2.80%
307-03 민간단체법정운영비보조	1,550,238	0.27%	1,514,012	0.27%	36,226	2.39%
307-04 민간행사사업보조	2,164,720	0.37%	1,018,357	0.18%	1,146,363	112.57%
307-05 민간위탁금	17,925,950	3.10%	19,543,414	3.44%	△1,617,464	△8.28%
307-06 보험금	26,004	0.00%	60,898	0.01%	△34,894	△57.30%
307-07 연금지급금	80,000	0.01%	80,000	0.01%	0	0.00%
307-08 이차보전금	723,051	0.13%	1,213,747	0.21%	△490,696	△40.43%
307-09 운수업계보조금	6,573,519	1.14%	6,342,120	1.12%	231,399	3.65%
307-10 사회복지시설법정운영비보조	6,578,562	1.14%	6,133,352	1.08%	445,210	7.26%
307-11 사회복지사업보조	8,794,031	1.52%	6,617,513	1.17%	2,176,518	32.89%
307-12 민간인위탁교육비	800	0.00%	46,000	0.01%	△45,200	△98.26%
308 자치단체등이전	9,187,144	1.59%	7,693,250	1.36%	1,493,894	19.42%
308-07 자치단체간부담금	1,010,586	0.17%	1,535,887	0.27%	△525,301	△34.20%
308-08 교육기관에대한보조	1,313,118	0.23%	1,254,367	0.22%	58,751	4.68%
308-09 지역대학에 대한 경상보조	35,000	0.01%	0	0.00%	35,000	순증
308-10 시·군·구 교육비특별회계 법정전출금	252,555	0.04%	250,373	0.04%	2,182	0.87%
308-12 예비군육성지원경상보조	96,475	0.02%	144,190	0.03%	△47,715	△33.09%

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					증감률	증감률
308-13 공기관등에대한경상적위탁사업비	6,290,445	1.09%	4,319,468	0.76%	1,970,977	45.63%
308-14 기타부담금	188,965	0.03%	188,965	0.03%	0	0.00%
309 전출금	700	0.00%	700	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	700	0.00%	700	0.00%	0	0.00%
310 국외이전	700	0.00%	700	0.00%	0	0.00%
310-02 국제부담금	700	0.00%	700	0.00%	0	0.00%
400 자본지출	281,874,863	48.79%	248,579,756	43.81%	33,295,107	13.39%
401 시설비및부대비	208,408,717	36.07%	181,574,338	32.00%	26,834,379	14.78%
401-01 시설비	204,051,788	35.32%	177,732,898	31.33%	26,318,890	14.81%
401-02 감리비	4,248,240	0.74%	3,801,253	0.67%	446,987	11.76%
401-03 시설부대비	108,689	0.02%	40,187	0.01%	68,502	170.46%
402 민간자본이전	38,784,786	6.71%	37,306,881	6.58%	1,477,905	3.96%
402-01 민간자본사업보조(자체재원)	6,668,040	1.15%	7,983,722	1.41%	△1,315,682	△16.48%
402-02 민간자본사업보조(이전재원)	20,523,064	3.55%	15,267,772	2.69%	5,255,292	34.42%
402-03 민간위탁사업비	11,593,682	2.01%	14,055,387	2.48%	△2,461,705	△17.51%
403 자치단체등자본이전	29,158,782	5.05%	23,468,116	4.14%	5,690,666	24.25%
403-02 공기관등에대한자본적위탁사업비	29,132,262	5.04%	23,464,516	4.14%	5,667,746	24.15%
403-03 예비군육성지원자본보조	26,520	0.00%	3,600	0.00%	22,920	636.67%
405 자산취득비	5,522,578	0.96%	6,230,421	1.10%	△707,843	△11.36%
405-01 자산및물품취득비	5,520,498	0.96%	6,228,341	1.10%	△707,843	△11.36%
405-02 도서구입비	2,080	0.00%	2,080	0.00%	0	0.00%
500 용자및출자	407,771	0.07%	442,777	0.08%	△35,006	△7.91%
501 용자금	407,771	0.07%	442,777	0.08%	△35,006	△7.91%
501-01 민간용자금	407,771	0.07%	442,777	0.08%	△35,006	△7.91%
700 내부거래	7,414,653	1.28%	13,052,990	2.30%	△5,638,337	△43.20%
701 기타회계등전출금	7,104,365	1.23%	11,243,807	1.98%	△4,139,442	△36.82%
701-01 기타회계등전출금	7,104,365	1.23%	11,243,807	1.98%	△4,139,442	△36.82%
702 기금전출금	310,288	0.05%	1,809,183	0.32%	△1,498,895	△82.85%
702-01 기금전출금	310,288	0.05%	1,809,183	0.32%	△1,498,895	△82.85%
800 예비비및기타	5,690,021	0.98%	5,357,878	0.94%	332,143	6.20%

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(단위:천원)

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		구성비		구성비		증감률
801 예비비	4,501,931	0.78%	5,257,878	0.93%	△755,947	△14.38%
801-01 일반예비비	1,016,000	0.18%	1,016,000	0.18%	0	0.00%
801-02 재해·재난목적예비비	2,512,431	0.43%	2,640,028	0.47%	△127,597	△4.83%
801-03 내부유보금	973,500	0.17%	1,601,850	0.28%	△628,350	△39.23%
802 반환금기타	1,188,090	0.21%	100,000	0.02%	1,088,090	1088.09%
802-01 국고보조금반환금	1,138,090	0.20%	0	0.00%	1,138,090	순증
802-03 기타반환금등	50,000	0.01%	100,000	0.02%	△50,000	△50.00%