

# 세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	611,933,566	100.00%	612,223,896	100.00%	△290,330	△0.05%
100 인건비	81,170,911	13.26%	79,246,519	12.94%	1,924,392	2.43%
101 인건비	81,170,911	13.26%	79,246,519	12.94%	1,924,392	2.43%
101-01 보수	48,500,845	7.93%	46,718,762	7.63%	1,782,083	3.81%
101-02 기타직보수	962,715	0.16%	863,960	0.14%	98,755	11.43%
101-03 공무원(무기계약)근로자 보수	10,298,537	1.68%	10,059,360	1.64%	239,177	2.38%
101-04 기간제근로자등보수	21,408,814	3.50%	21,604,437	3.53%	△195,623	△0.91%
200 물건비	38,652,881	6.32%	40,501,687	6.62%	△1,848,806	△4.56%
201 일반운영비	28,546,685	4.66%	30,963,887	5.06%	△2,417,202	△7.81%
201-01 사무관리비	11,090,558	1.81%	12,152,934	1.99%	△1,062,376	△8.74%
201-02 공공운영비	12,158,641	1.99%	11,973,670	1.96%	184,971	1.54%
201-03 행사운영비	3,971,486	0.65%	5,521,283	0.90%	△1,549,797	△28.07%
201-04 맞춤형복지제도시행경비	1,326,000	0.22%	1,316,000	0.21%	10,000	0.76%
202 여비	2,203,706	0.36%	2,361,817	0.39%	△158,111	△6.69%
202-01 국내여비	1,134,906	0.19%	1,125,067	0.18%	9,839	0.87%
202-02 월액여비	526,200	0.09%	554,400	0.09%	△28,200	△5.09%
202-03 국외업무여비	214,000	0.03%	362,600	0.06%	△148,600	△40.98%
202-04 국제화여비	153,000	0.03%	219,750	0.04%	△66,750	△30.38%
202-05 공무원 교육여비	175,600	0.03%	100,000	0.02%	75,600	75.60%
203 업무추진비	561,568	0.09%	561,335	0.09%	233	0.04%
203-01 기관운영업무추진비	189,800	0.03%	189,800	0.03%	0	0.00%
203-02 정원가산업무추진비	32,580	0.01%	32,625	0.01%	△45	△0.14%
203-03 시책추진업무추진비	196,748	0.03%	194,850	0.03%	1,898	0.97%
203-04 부서운영업무추진비	142,440	0.02%	144,060	0.02%	△1,620	△1.12%
204 직무수행경비	428,880	0.07%	424,440	0.07%	4,440	1.05%
204-01 직책급업무수행경비	95,400	0.02%	104,400	0.02%	△9,000	△8.62%
204-02 특정업무경비	333,480	0.05%	320,040	0.05%	13,440	4.20%
205 의회비	732,927	0.12%	721,534	0.12%	11,393	1.58%
205-01 의정활동비	145,200	0.02%	145,200	0.02%	0	0.00%
205-02 월정수당	227,844	0.04%	224,036	0.04%	3,808	1.70%
205-03 의원국내여비	38,940	0.01%	38,940	0.01%	0	0.00%
205-04 의원국외여비	44,110	0.01%	39,160	0.01%	4,950	12.64%

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		구성비		구성비		증감률
205-05 의정운영공통경비	82,018	0.01%	81,815	0.01%	203	0.25%
205-06 의회운영업무추진비	72,270	0.01%	72,270	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	5,500	0.00%	5,500	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	30,800	0.01%	30,800	0.01%	0	0.00%
205-09 의원정책개발비	55,000	0.01%	55,000	0.01%	0	0.00%
205-10 의장협의체부담금	12,000	0.00%	10,000	0.00%	2,000	20.00%
205-11 의원국민연금부담금	8,648	0.00%	8,454	0.00%	194	2.29%
205-12 의원국민건강부담금	10,597	0.00%	10,359	0.00%	238	2.30%
206 재료비	4,925,615	0.80%	4,040,174	0.66%	885,441	21.92%
206-01 재료비	4,925,615	0.80%	4,040,174	0.66%	885,441	21.92%
207 연구개발비	1,253,500	0.20%	1,428,500	0.23%	△175,000	△12.25%
207-01 연구용역비	1,036,500	0.17%	1,256,500	0.21%	△220,000	△17.51%
207-02 전산개발비	207,000	0.03%	162,000	0.03%	45,000	27.78%
207-03 시험연구비	10,000	0.00%	10,000	0.00%	0	0.00%
300 경상이전	199,268,587	32.56%	185,553,290	30.31%	13,715,297	7.39%
301 일반보전금	124,408,409	20.33%	114,609,655	18.72%	9,798,754	8.55%
301-01 사회보장적수혜금(국고보조재원)	86,038,096	14.06%	80,215,914	13.10%	5,822,182	7.26%
301-02 사회보장적수혜금(취약계층, 지방재원)	4,732,660	0.77%	810,844	0.13%	3,921,816	483.67%
301-04 장학금및학자금	22,876	0.00%	24,314	0.00%	△1,438	△5.91%
301-05 의용소방대지원경비	77,000	0.01%	117,000	0.02%	△40,000	△34.19%
301-06 자율방범대실비지원	35,000	0.01%	35,000	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,710,820	0.28%	1,710,520	0.28%	300	0.02%
301-08 민간인국외여비	69,000	0.01%	90,000	0.01%	△21,000	△23.33%
301-09 외빈초청여비	116,000	0.02%	199,106	0.03%	△83,106	△41.74%
301-10 사회복무요원보상금	517,500	0.08%	412,560	0.07%	104,940	25.44%
301-11 행사실비지원금	604,394	0.10%	622,858	0.10%	△18,464	△2.96%
301-12 예술단원·운동부등보상금	334,800	0.05%	0	0.00%	334,800	순증
301-14 기타보상금	30,150,263	4.93%	27,326,181	4.46%	2,824,082	10.33%
302 이주및재해보상금	319,763	0.05%	308,240	0.05%	11,523	3.74%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	319,763	0.05%	308,240	0.05%	11,523	3.74%
303 포상금	110,500	0.02%	71,000	0.01%	39,500	55.63%
303-01 포상금	110,500	0.02%	71,000	0.01%	39,500	55.63%
304 연금부담금등	12,084,420	1.97%	10,319,056	1.69%	1,765,364	17.11%
304-01 연금부담금	9,784,925	1.60%	8,239,814	1.35%	1,545,111	18.75%
304-02 국민건강보험금	2,234,022	0.37%	1,994,458	0.33%	239,564	12.01%
304-03 의원상해부담금	3,500	0.00%	3,500	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	61,973	0.01%	81,284	0.01%	△19,311	△23.76%
305 배상금등	37,370	0.01%	37,370	0.01%	0	0.00%
305-01 배상금등	37,370	0.01%	37,370	0.01%	0	0.00%
306 출연금	2,679,817	0.44%	3,298,340	0.54%	△618,523	△18.75%
306-01 출연금	2,679,817	0.44%	3,298,340	0.54%	△618,523	△18.75%
307 민간이전	51,036,948	8.34%	51,988,232	8.49%	△951,284	△1.83%
307-01 의료 및 회복비	1,700,515	0.28%	1,579,831	0.26%	120,684	7.64%
307-02 민간경상사업보조	13,638,641	2.23%	15,495,330	2.53%	△1,856,689	△11.98%
307-03 민간단체법정운영비보조	1,136,527	0.19%	952,480	0.16%	184,047	19.32%
307-04 민간행사사업보조	2,635,406	0.43%	2,854,633	0.47%	△219,227	△7.68%
307-05 민간위탁금	3,606,222	0.59%	6,369,814	1.04%	△2,763,592	△43.39%
307-06 보험금	363,020	0.06%	357,895	0.06%	5,125	1.43%
307-07 연금지급금	80,000	0.01%	80,000	0.01%	0	0.00%
307-08 이차보전금	836,459	0.14%	864,959	0.14%	△28,500	△3.29%
307-09 운수업계보조금	4,004,574	0.65%	3,487,374	0.57%	517,200	14.83%
307-10 사회복지시설법정운영비보조	7,437,396	1.22%	7,375,260	1.20%	62,136	0.84%
307-11 사회복지사업보조	15,564,194	2.54%	12,526,995	2.05%	3,037,199	24.25%
307-12 민간인위탁교육비	33,994	0.01%	43,661	0.01%	△9,667	△22.14%
308 자치단체등이전	8,590,359	1.40%	4,920,396	0.80%	3,669,963	74.59%
308-07 자치단체간부담금	270,033	0.04%	264,586	0.04%	5,447	2.06%
308-08 교육기관에대한보조	1,552,422	0.25%	1,585,923	0.26%	△33,501	△2.11%
308-10 시·군·구 교육비특별회계 법정전출금	269,104	0.04%	267,284	0.04%	1,820	0.68%
308-12 예비군육성지원경상보조	5,500	0.00%	5,500	0.00%	0	0.00%

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		구성비		구성비		증감률
308-13 공기관등에대한경상적위탁사업비	6,493,300	1.06%	2,797,103	0.46%	3,696,197	132.14%
309 전출금	301	0.00%	301	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	301	0.00%	301	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	254,879,241	41.65%	227,903,048	37.23%	26,976,193	11.84%
401 시설비및부대비	199,107,335	32.54%	151,380,970	24.73%	47,726,365	31.53%
401-01 시설비	196,934,338	32.18%	148,756,195	24.30%	48,178,143	32.39%
401-02 감리비	1,996,221	0.33%	2,449,460	0.40%	△453,239	△18.50%
401-03 시설부대비	176,776	0.03%	175,315	0.03%	1,461	0.83%
402 민간자본이전	34,038,563	5.56%	49,813,169	8.14%	△15,774,606	△31.67%
402-01 민간자본사업보조(자체재원)	10,221,786	1.67%	11,134,186	1.82%	△912,400	△8.19%
402-02 민간자본사업보조(이전재원)	18,520,752	3.03%	33,108,809	5.41%	△14,588,057	△44.06%
402-03 민간위탁사업비	5,296,025	0.87%	5,570,174	0.91%	△274,149	△4.92%
403 자치단체등자본이전	18,531,568	3.03%	23,132,465	3.78%	△4,600,897	△19.89%
403-02 공기관등에대한자본적위탁사업비	18,423,322	3.01%	23,029,505	3.76%	△4,606,183	△20.00%
403-03 예비군육성지원자본보조	108,246	0.02%	102,960	0.02%	5,286	5.13%
404 공사공단자본전출금	250,000	0.04%	400,000	0.07%	△150,000	△37.50%
404-01 공사·공단자본전출금	250,000	0.04%	400,000	0.07%	△150,000	△37.50%
405 자산취득비	2,915,775	0.48%	3,154,844	0.52%	△239,069	△7.58%
405-01 자산및물품취득비	2,904,375	0.47%	3,109,944	0.51%	△205,569	△6.61%
405-02 도서구입비	11,400	0.00%	44,900	0.01%	△33,500	△74.61%
406 기타자본이전	36,000	0.01%	21,600	0.00%	14,400	66.67%
406-01 기타자본이전	36,000	0.01%	21,600	0.00%	14,400	66.67%
700 내부거래	14,885,650	2.43%	65,945,056	10.77%	△51,059,406	△77.43%
701 기타회계등전출금	11,190,953	1.83%	62,436,858	10.20%	△51,245,905	△82.08%
701-01 기타회계전출금	11,190,953	1.83%	62,436,858	10.20%	△51,245,905	△82.08%
702 기금전출금	3,694,697	0.60%	3,508,198	0.57%	186,499	5.32%
702-01 기금전출금	3,694,697	0.60%	3,508,198	0.57%	186,499	5.32%
800 예비비및기타	23,076,296	3.77%	13,074,296	2.14%	10,002,000	76.50%

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		구성비		구성비		증감률
801 예비비	4,400,000	0.72%	4,664,000	0.76%	△264,000	△5.66%
801-01 일반예비비	400,000	0.07%	400,000	0.07%	0	0.00%
801-02 재해·재난목적예비비	4,000,000	0.65%	4,000,000	0.65%	0	0.00%
802 반환금기타	18,676,296	3.05%	8,410,296	1.37%	10,266,000	122.06%
802-01 국고보조금반환금	12,145,000	1.98%	5,000,000	0.82%	7,145,000	142.90%
802-02 시·도비보조금반환금	5,506,000	0.90%	3,000,000	0.49%	2,506,000	83.53%
802-03 기타반환금등	1,025,296	0.17%	410,296	0.07%	615,000	149.89%