

세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	855,940,000	100.00%	793,500,000	100.00%	62,440,000	7.87%
100 인건비	113,256,532	13.23%	108,040,306	13.62%	5,216,226	4.83%
101 인건비	113,256,532	13.23%	108,040,306	13.62%	5,216,226	4.83%
101-01 보수	76,227,200	8.91%	73,141,584	9.22%	3,085,616	4.22%
101-02 기타직보수	4,380,212	0.51%	4,502,670	0.57%	△122,458	△2.72%
101-03 공무원(무기계약)근로자 보수	13,719,895	1.60%	13,326,935	1.68%	392,960	2.95%
101-04 기간제근로자등보수	18,929,225	2.21%	17,069,117	2.15%	1,860,108	10.90%
200 물건비	52,821,137	6.17%	46,321,839	5.84%	6,499,298	14.03%
201 일반운영비	40,307,713	4.71%	34,047,556	4.29%	6,260,157	18.39%
201-01 사무관리비	21,678,930	2.53%	16,962,383	2.14%	4,716,547	27.81%
201-02 공공운영비	13,116,855	1.53%	13,978,803	1.76%	△861,948	△6.17%
201-03 행사운영비	2,712,028	0.32%	901,470	0.11%	1,810,558	200.85%
201-04 맞춤형복지제도시행경비	2,799,900	0.33%	2,204,900	0.28%	595,000	26.99%
202 여비	2,059,995	0.24%	2,157,757	0.27%	△97,762	△4.53%
202-01 국내여비	1,486,095	0.17%	1,487,257	0.19%	△1,162	△0.08%
202-03 국외업무여비	10,000	0.00%	10,000	0.00%	0	0.00%
202-04 국제화여비	405,900	0.05%	455,500	0.06%	△49,600	△10.89%
202-05 공무원 교육여비	158,000	0.02%	205,000	0.03%	△47,000	△22.93%
203 업무추진비	889,730	0.10%	862,340	0.11%	27,390	3.18%
203-01 기관운영업무추진비	279,400	0.03%	273,900	0.03%	5,500	2.01%
203-02 정원가산업무추진비	69,150	0.01%	69,840	0.01%	△690	△0.99%
203-03 시책추진업무추진비	292,000	0.03%	284,000	0.04%	8,000	2.82%
203-04 부서운영업무추진비	249,180	0.03%	234,600	0.03%	14,580	6.21%
204 직무수행경비	681,159	0.08%	676,035	0.09%	5,124	0.76%
204-01 직책급업무수행경비	137,100	0.02%	131,100	0.02%	6,000	4.58%
204-02 특정업무경비	544,059	0.06%	544,935	0.07%	△876	△0.16%
205 의회비	867,433	0.10%	814,093	0.10%	53,340	6.55%
205-01 의정활동비	158,400	0.02%	158,400	0.02%	0	0.00%
205-02 월정수당	317,369	0.04%	312,063	0.04%	5,306	1.70%
205-03 의원국내여비	15,600	0.00%	15,600	0.00%	0	0.00%
205-04 의원국외여비	70,100	0.01%	54,600	0.01%	15,500	28.39%
205-05 의정운영공통경비	94,916	0.01%	67,200	0.01%	27,716	41.24%

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(단위:천원)

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		구성비		구성비		증감률
205-06 의회운영업무추진비	91,080	0.01%	91,080	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,840	0.00%	3,840	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	25,200	0.00%	22,800	0.00%	2,400	10.53%
205-09 의원정책개발비	60,000	0.01%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	8,000	0.00%	2,000	25.00%
205-11 의원국민연금부담금	8,610	0.00%	8,192	0.00%	418	5.10%
205-12 의원국민건강부담금	12,318	0.00%	12,318	0.00%	0	0.00%
206 재료비	5,150,756	0.60%	4,122,250	0.52%	1,028,506	24.95%
206-01 재료비	5,150,756	0.60%	4,122,250	0.52%	1,028,506	24.95%
207 연구개발비	2,864,351	0.33%	3,641,808	0.46%	△777,457	△21.35%
207-01 연구용역비	2,675,151	0.31%	3,408,808	0.43%	△733,657	△21.52%
207-02 전산개발비	153,000	0.02%	233,000	0.03%	△80,000	△34.33%
207-03 시험연구비	36,200	0.00%	0	0.00%	36,200	순증
300 경상이전	423,491,913	49.48%	380,206,783	47.92%	43,285,130	11.38%
301 일반보전금	215,768,974	25.21%	190,865,016	24.05%	24,903,958	13.05%
301-01 사회보장적수혜금(국고보조재원)	135,780,595	15.86%	115,633,162	14.57%	20,147,433	17.42%
301-02 사회보장적수혜금(취약계층, 지방재원)	12,665,709	1.48%	8,338,084	1.05%	4,327,625	51.90%
301-03 사회보장적수혜금(지방재원)	1,849,045	0.22%	4,944,300	0.62%	△3,095,255	△62.60%
301-04 장학금및학자금	50,000	0.01%	36,500	0.00%	13,500	36.99%
301-05 의용소방대지원경비	130,500	0.02%	108,500	0.01%	22,000	20.28%
301-06 자율방범대실비지원	666,284	0.08%	240,500	0.03%	425,784	177.04%
301-07 통장·이장·반장활동보상금	1,805,710	0.21%	1,887,590	0.24%	△81,880	△4.34%
301-08 민간인국외여비	35,000	0.00%	15,000	0.00%	20,000	133.33%
301-09 외빈초청여비	59,000	0.01%	24,000	0.00%	35,000	145.83%
301-10 사회복무요원보상금	1,835,602	0.21%	1,519,208	0.19%	316,394	20.83%
301-11 행사실비지원금	456,749	0.05%	430,103	0.05%	26,646	6.20%
301-12 예술단원·운동부등보상금	2,275,957	0.27%	2,274,957	0.29%	1,000	0.04%
301-14 기타보상금	58,158,823	6.79%	55,413,112	6.98%	2,745,711	4.95%
302 이주및재해보상금	13,200	0.00%	13,200	0.00%	0	0.00%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	13,200	0.00%	13,200	0.00%	0	0.00%
303 포상금	304,200	0.04%	323,700	0.04%	△19,500	△6.02%
303-01 포상금	304,200	0.04%	323,700	0.04%	△19,500	△6.02%
304 연금부담금등	23,058,261	2.69%	20,408,293	2.57%	2,649,968	12.98%
304-01 연금부담금	18,213,774	2.13%	15,895,938	2.00%	2,317,836	14.58%
304-02 국민건강보험금	2,900,000	0.34%	2,804,642	0.35%	95,358	3.40%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,934,487	0.23%	1,697,713	0.21%	236,774	13.95%
305 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
305-01 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
306 출연금	13,058,264	1.53%	8,611,763	1.09%	4,446,501	51.63%
306-01 출연금	13,058,264	1.53%	8,611,763	1.09%	4,446,501	51.63%
307 민간이전	119,577,607	13.97%	113,973,171	14.36%	5,604,436	4.92%
307-01 의료 및 회복비	4,979,822	0.58%	6,473,278	0.82%	△1,493,456	△23.07%
307-02 민간경상사업보조	19,613,378	2.29%	18,224,778	2.30%	1,388,600	7.62%
307-03 민간단체법정운영비보조	2,962,288	0.35%	2,698,127	0.34%	264,161	9.79%
307-04 민간행사사업보조	9,123,370	1.07%	6,943,200	0.88%	2,180,170	31.40%
307-05 민간위탁금	20,671,654	2.42%	17,214,887	2.17%	3,456,767	20.08%
307-06 보험금	3,164,683	0.37%	2,568,467	0.32%	596,216	23.21%
307-07 연금지급금	176,800	0.02%	175,175	0.02%	1,625	0.93%
307-08 이차보전금	358,000	0.04%	360,000	0.05%	△2,000	△0.56%
307-09 운수업계보조금	12,262,099	1.43%	12,220,376	1.54%	41,723	0.34%
307-10 사회복지시설법정운영비보조	20,982,298	2.45%	19,881,260	2.51%	1,101,038	5.54%
307-11 사회복지사업보조	25,262,095	2.95%	27,212,823	3.43%	△1,950,728	△7.17%
307-12 민간인위탁교육비	21,120	0.00%	800	0.00%	20,320	2540.00%
308 자치단체등이전	41,561,629	4.86%	37,859,428	4.77%	3,702,201	9.78%
308-07 자치단체간부담금	1,022,367	0.12%	773,629	0.10%	248,738	32.15%
308-08 교육기관에대한보조	4,684,749	0.55%	5,668,034	0.71%	△983,285	△17.35%
308-10 시·군·구 교육비특별회계 법정전출금	288,401	0.03%	275,188	0.03%	13,213	4.80%
308-11 시·군·구 교육비특별회계 비법정전출금	35,000	0.00%	0	0.00%	35,000	순증

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		구성비		구성비		증감률
308-12 예비군육성지원경상보조	86,060	0.01%	90,688	0.01%	△4,628	△5.10%
308-13 공기관등에대한경상적위탁사업비	34,836,052	4.07%	30,704,889	3.87%	4,131,163	13.45%
308-14 기타부담금	609,000	0.07%	347,000	0.04%	262,000	75.50%
309 전출금	8,646,778	1.01%	8,119,212	1.02%	527,566	6.50%
309-01 공사·공단경상전출금	8,646,778	1.01%	8,119,212	1.02%	527,566	6.50%
311 차입금이자상환	1,483,000	0.17%	13,000	0.00%	1,470,000	11307.69%
311-02 통화금융기관차입금이자상환	1,470,000	0.17%	0	0.00%	1,470,000	순증
311-03 중앙정부차입금이자상환	13,000	0.00%	13,000	0.00%	0	0.00%
400 자본지출	238,658,661	27.88%	226,758,202	28.58%	11,900,459	5.25%
401 시설비및부대비	137,278,968	16.04%	138,052,619	17.40%	△773,651	△0.56%
401-01 시설비	133,281,167	15.57%	136,449,801	17.20%	△3,168,634	△2.32%
401-02 감리비	3,876,590	0.45%	1,482,352	0.19%	2,394,238	161.52%
401-03 시설부대비	121,211	0.01%	120,466	0.02%	745	0.62%
402 민간자본이전	43,086,976	5.03%	45,714,750	5.76%	△2,627,774	△5.75%
402-01 민간자본사업보조(자체재원)	5,225,170	0.61%	9,736,500	1.23%	△4,511,330	△46.33%
402-02 민간자본사업보조(이전재원)	31,893,315	3.73%	22,643,298	2.85%	9,250,017	40.85%
402-03 민간위탁사업비	5,968,491	0.70%	13,334,952	1.68%	△7,366,461	△55.24%
403 자치단체등자본이전	52,825,546	6.17%	37,482,377	4.72%	15,343,169	40.93%
403-02 공기관등에대한자본적위탁사업비	52,641,654	6.15%	37,281,563	4.70%	15,360,091	41.20%
403-03 예비군육성지원자본보조	183,892	0.02%	200,814	0.03%	△16,922	△8.43%
404 공사공단자본전출금	106,020	0.01%	42,215	0.01%	63,805	151.14%
404-01 공사·공단자본전출금	106,020	0.01%	42,215	0.01%	63,805	151.14%
405 자산취득비	5,361,151	0.63%	5,466,241	0.69%	△105,090	△1.92%
405-01 자산및물품취득비	5,240,151	0.61%	5,341,241	0.67%	△101,090	△1.89%
405-02 도서구입비	121,000	0.01%	125,000	0.02%	△4,000	△3.20%
500 융자및출자	8,000	0.00%	18,000	0.00%	△10,000	△55.56%
501 융자금	8,000	0.00%	18,000	0.00%	△10,000	△55.56%
501-01 민간융자금	8,000	0.00%	18,000	0.00%	△10,000	△55.56%
700 내부거래	19,186,239	2.24%	23,329,235	2.94%	△4,142,996	△17.76%
701 기타회계등전출금	18,159,239	2.12%	19,835,235	2.50%	△1,675,996	△8.45%

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		구성비		구성비		증감률
701-01 기타회계전출금	3,357,898	0.39%	2,725,178	0.34%	632,720	23.22%
701-02 공기업특별회계경상전출금	912,896	0.11%	941,096	0.12%	△28,200	△3.00%
701-03 공기업특별회계자본전출금	13,888,445	1.62%	16,168,961	2.04%	△2,280,516	△14.10%
702 기금전출금	940,000	0.11%	3,390,000	0.43%	△2,450,000	△72.27%
702-01 기금전출금	940,000	0.11%	3,390,000	0.43%	△2,450,000	△72.27%
705 예수금원리금상환	87,000	0.01%	104,000	0.01%	△17,000	△16.35%
705-01 예수금원금상환	87,000	0.01%	104,000	0.01%	△17,000	△16.35%
800 예비비및기타	8,517,518	1.00%	8,825,635	1.11%	△308,117	△3.49%
801 예비비	8,508,118	0.99%	8,819,060	1.11%	△310,942	△3.53%
801-01 일반예비비	5,973,118	0.70%	6,666,237	0.84%	△693,119	△10.40%
801-02 재해·재난목적예비비	2,000,000	0.23%	2,152,823	0.27%	△152,823	△7.10%
801-03 내부유보금	535,000	0.06%	0	0.00%	535,000	순증
802 반환금기타	9,400	0.00%	6,575	0.00%	2,825	42.97%
802-03 기타반환금등	9,400	0.00%	6,575	0.00%	2,825	42.97%