

# 세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		392,974,202	100.00%	431,106,419	100.00%	△38,132,217	△8.85%
100 인건비		60,641,235	15.43%	59,524,934	13.81%	1,116,301	1.88%
	101 인건비	60,641,235	15.43%	59,524,934	13.81%	1,116,301	1.88%
	101-01 보수	35,867,023	9.13%	35,214,557	8.17%	652,466	1.85%
	101-02 기타직보수	3,913,717	1.00%	3,856,049	0.89%	57,668	1.50%
	101-03 공무직(무기계약)근로자 보수	12,413,264	3.16%	11,830,958	2.74%	582,306	4.92%
	101-04 기간제근로자등보수	8,447,231	2.15%	8,623,370	2.00%	△176,139	△2.04%
200 물건비		25,742,012	6.55%	27,985,064	6.49%	△2,243,052	△8.02%
	201 일반운영비	17,976,857	4.57%	20,298,290	4.71%	△2,321,433	△11.44%
	201-01 사무관리비	6,728,855	1.71%	8,986,236	2.08%	△2,257,381	△25.12%
	201-02 공공운영비	8,326,555	2.12%	8,059,249	1.87%	267,306	3.32%
	201-03 행사운영비	1,235,021	0.31%	1,569,786	0.36%	△334,765	△21.33%
	201-04 맞춤형복지제도시행경비	1,686,426	0.43%	1,683,019	0.39%	3,407	0.20%
202 여비		1,582,437	0.40%	1,572,533	0.36%	9,904	0.63%
	202-01 국내여비	730,437	0.19%	730,933	0.17%	△496	△0.07%
	202-02 월액여비	250,200	0.06%	252,000	0.06%	△1,800	△0.71%
	202-04 국제화여비	427,000	0.11%	414,000	0.10%	13,000	3.14%
	202-05 공무원 교육여비	174,800	0.04%	175,600	0.04%	△800	△0.46%
203 업무추진비		533,863	0.14%	545,130	0.13%	△11,267	△2.07%
	203-01 기관운영업무추진비	180,000	0.05%	180,000	0.04%	0	0.00%
	203-02 정원가산업무추진비	44,695	0.01%	44,310	0.01%	385	0.87%
	203-03 시책추진업무추진비	189,000	0.05%	189,000	0.04%	0	0.00%
	203-04 부서운영업무추진비	120,168	0.03%	131,820	0.03%	△11,652	△8.84%
204 직무수행경비		394,680	0.10%	394,080	0.09%	600	0.15%
	204-01 직책급업무수행경비	79,200	0.02%	79,200	0.02%	0	0.00%
	204-02 특정업무경비	315,480	0.08%	314,880	0.07%	600	0.19%
205 의회비		537,754	0.14%	516,338	0.12%	21,416	4.15%
	205-01 의정활동비	121,500	0.03%	92,400	0.02%	29,100	31.49%
	205-02 월정수당	157,562	0.04%	160,666	0.04%	△3,104	△1.93%
	205-03 의원국내여비	12,600	0.00%	21,000	0.00%	△8,400	△40.00%
	205-04 의원국외여비	25,000	0.01%	24,000	0.01%	1,000	4.17%
	205-05 의정운영공통경비	54,500	0.01%	65,327	0.02%	△10,827	△16.57%

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			구성비		구성비		증감률
	205-06 의회운영업무추진비	96,792	0.02%	87,225	0.02%	9,567	10.97%
	205-08 의원역량개발비(민간위탁)	14,000	0.00%	14,000	0.00%	0	0.00%
	205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
	205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
	205-11 의원국민연금부담금	3,240	0.00%	2,160	0.00%	1,080	50.00%
	205-12 의원국민건강부담금	7,560	0.00%	7,560	0.00%	0	0.00%
	206 재료비	2,592,690	0.66%	2,515,604	0.58%	77,086	3.06%
	206-01 재료비	2,592,690	0.66%	2,515,604	0.58%	77,086	3.06%
	207 연구개발비	2,123,731	0.54%	2,143,089	0.50%	△19,358	△0.90%
	207-01 연구용역비	1,769,031	0.45%	1,423,511	0.33%	345,520	24.27%
	207-02 전산개발비	343,000	0.09%	668,248	0.16%	△325,248	△48.67%
	207-03 시험연구비	11,700	0.00%	51,330	0.01%	△39,630	△77.21%
	300 경상이전	162,449,139	41.34%	157,156,501	36.45%	5,292,638	3.37%
	301 일반보전금	73,297,539	18.65%	73,843,436	17.13%	△545,897	△0.74%
	301-01 사회보장적수혜금(국고보조재원)	38,117,258	9.70%	36,726,356	8.52%	1,390,902	3.79%
	301-02 사회보장적수혜금(취약계층, 지방재원)	5,389,985	1.37%	4,285,841	0.99%	1,104,144	25.76%
	301-03 사회보장적수혜금(지방재원)	306,814	0.08%	616,479	0.14%	△309,665	△50.23%
	301-04 장학금및학자금	24,000	0.01%	54,000	0.01%	△30,000	△55.56%
	301-05 의용소방대지원경비	35,000	0.01%	32,000	0.01%	3,000	9.38%
	301-06 자율방범대실비지원	68,000	0.02%	68,000	0.02%	0	0.00%
	301-07 통장·이장·반장활동보상금	1,348,790	0.34%	1,038,810	0.24%	309,980	29.84%
	301-08 민간인국외여비	40,900	0.01%	58,400	0.01%	△17,500	△29.97%
	301-09 외빈초청여비	12,000	0.00%	22,000	0.01%	△10,000	△45.45%
	301-10 사회복무요원보상금	210,394	0.05%	148,615	0.03%	61,779	41.57%
	301-11 행사실비지원금	170,111	0.04%	202,520	0.05%	△32,409	△16.00%
	301-12 예술단원·운동부등보상금	707,400	0.18%	704,400	0.16%	3,000	0.43%
	301-14 기타보상금	26,866,887	6.84%	29,886,015	6.93%	△3,019,128	△10.10%
	302 이주및재해보상금	16,500	0.00%	16,500	0.00%	0	0.00%
	302-02 민간인재해및복구활동보상금	16,500	0.00%	16,500	0.00%	0	0.00%

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		구성비		구성비		증감률
303 포상금	61,200	0.02%	99,100	0.02%	△37,900	△38.24%
303-01 포상금	61,200	0.02%	99,100	0.02%	△37,900	△38.24%
304 연금부담금등	12,498,827	3.18%	10,974,928	2.55%	1,523,899	13.89%
304-01 연금부담금	8,775,993	2.23%	7,487,325	1.74%	1,288,668	17.21%
304-02 국민건강보험금	1,626,504	0.41%	1,632,084	0.38%	△5,580	△0.34%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,096,330	0.53%	1,855,519	0.43%	240,811	12.98%
305 배상금등	250	0.00%	750	0.00%	△500	△66.67%
305-01 배상금등	250	0.00%	750	0.00%	△500	△66.67%
306 출연금	1,198,075	0.30%	1,044,980	0.24%	153,095	14.65%
306-01 출연금	1,198,075	0.30%	1,044,980	0.24%	153,095	14.65%
307 민간이전	64,740,810	16.47%	62,425,159	14.48%	2,315,651	3.71%
307-01 의료 및 회복비	1,378,758	0.35%	1,357,432	0.31%	21,326	1.57%
307-02 민간경상사업보조	15,935,714	4.06%	16,716,739	3.88%	△781,025	△4.67%
307-03 민간단체법정운영비보조	2,105,307	0.54%	1,890,005	0.44%	215,302	11.39%
307-04 민간행사사업보조	3,519,418	0.90%	3,073,720	0.71%	445,698	14.50%
307-05 민간위탁금	23,484,570	5.98%	22,536,374	5.23%	948,196	4.21%
307-06 보험금	4,214,860	1.07%	3,512,673	0.81%	702,187	19.99%
307-07 연금지급금	135,000	0.03%	135,000	0.03%	0	0.00%
307-08 이차보전금	95,096	0.02%	40,000	0.01%	55,096	137.74%
307-09 운수업체보조금	3,470,082	0.88%	3,193,335	0.74%	276,747	8.67%
307-10 사회복지시설법정운영비 보조	6,521,994	1.66%	6,315,376	1.46%	206,618	3.27%
307-11 사회복지사업보조	3,870,337	0.98%	3,645,982	0.85%	224,355	6.15%
307-12 민간인위탁교육비	9,674	0.00%	8,523	0.00%	1,151	13.50%
308 자치단체등이전	9,573,688	2.44%	8,134,398	1.89%	1,439,290	17.69%
308-07 자치단체간부담금	928,570	0.24%	1,218,235	0.28%	△289,665	△23.78%
308-08 교육기관에대한보조	1,720,323	0.44%	1,978,710	0.46%	△258,387	△13.06%
308-10 시·군·구 교육비특별 회계 법정전출금	178,535	0.05%	174,580	0.04%	3,955	2.27%
308-12 예비군육성지원경상보조	80,000	0.02%	0	0.00%	80,000	순증
308-13 공기관등에대한경상적위 탁사업비	6,557,945	1.67%	4,732,873	1.10%	1,825,072	38.56%
308-14 기타부담금	108,315	0.03%	30,000	0.01%	78,315	261.05%

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			구성비		구성비		증감률
	309 전출금	1,062,250	0.27%	617,250	0.14%	445,000	72.09%
	309-01 공사·공단경상전출금	1,062,000	0.27%	617,000	0.14%	445,000	72.12%
	309-02 공무원연금관리공단경상 전출금	250	0.00%	250	0.00%	0	0.00%
	400 자본지출	124,769,913	31.75%	161,830,803	37.54%	△37,060,890	△22.90%
	401 시설비및부대비	83,988,957	21.37%	98,624,286	22.88%	△14,635,329	△14.84%
	401-01 시설비	83,468,225	21.24%	97,165,057	22.54%	△13,696,832	△14.10%
	401-02 감리비	396,060	0.10%	1,358,513	0.32%	△962,453	△70.85%
	401-03 시설부대비	124,672	0.03%	100,716	0.02%	23,956	23.79%
	402 민간자본이전	22,500,236	5.73%	30,025,557	6.96%	△7,525,321	△25.06%
	402-01 민간자본사업보조(자체 재원)	6,999,462	1.78%	9,385,835	2.18%	△2,386,373	△25.43%
	402-02 민간자본사업보조(이전 재원)	8,904,250	2.27%	12,286,591	2.85%	△3,382,341	△27.53%
	402-03 민간위탁사업비	6,596,524	1.68%	8,353,131	1.94%	△1,756,607	△21.03%
	403 자치단체등자본이전	15,859,212	4.04%	29,655,023	6.88%	△13,795,811	△46.52%
	403-02 공공기관등에대한자본적위 탁사업비	15,859,212	4.04%	29,575,023	6.86%	△13,715,811	△46.38%
	405 자산취득비	2,421,508	0.62%	3,525,937	0.82%	△1,104,429	△31.32%
	405-01 자산및물품취득비	2,376,748	0.60%	3,477,937	0.81%	△1,101,189	△31.66%
	405-02 도서구입비	44,760	0.01%	48,000	0.01%	△3,240	△6.75%
	500 용자및출자	143,400	0.04%	23,400	0.01%	120,000	512.82%
	501 용자금	143,400	0.04%	23,400	0.01%	120,000	512.82%
	501-01 민간용자금	143,400	0.04%	23,400	0.01%	120,000	512.82%
	700 내부거래	14,380,860	3.66%	18,254,662	4.23%	△3,873,802	△21.22%
	701 기타회계등전출금	13,080,860	3.33%	11,954,662	2.77%	1,126,198	9.42%
	701-01 기타회계전출금	13,080,860	3.33%	11,954,662	2.77%	1,126,198	9.42%
	702 기금전출금	1,300,000	0.33%	6,300,000	1.46%	△5,000,000	△79.37%
	702-01 기금전출금	1,300,000	0.33%	6,300,000	1.46%	△5,000,000	△79.37%
	800 예비비및기타	4,847,643	1.23%	6,331,055	1.47%	△1,483,412	△23.43%
	801 예비비	1,846,643	0.47%	3,287,055	0.76%	△1,440,412	△43.82%
	801-01 일반예비비	600,000	0.15%	1,500,000	0.35%	△900,000	△60.00%
	801-02 재해·재난목적예비비	932,143	0.24%	1,163,055	0.27%	△230,912	△19.85%
	801-03 내부유보금	314,500	0.08%	624,000	0.14%	△309,500	△49.60%

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