

세출총괄표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		504,216,857	100.00%	500,812,918	100.00%	3,403,939	0.68%
100 인건비		65,715,749	13.03%	63,953,871	12.77%	1,761,878	2.75%
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101-01 보수		40,233,992	7.98%	40,277,153	8.04%	△43,161	△0.11%
101-02 기타직보수		2,378,677	0.47%	1,917,352	0.38%	461,325	24.06%
101-03 공무직(무기계약)근로자 보수		8,121,359	1.61%	7,676,941	1.53%	444,418	5.79%
101-04 기간제근로자등보수		14,981,721	2.97%	14,082,425	2.81%	899,296	6.39%
200 물건비		33,792,579	6.70%	31,924,540	6.37%	1,868,039	5.85%
201 일반운영비		26,892,823	5.33%	24,979,905	4.99%	1,912,918	7.66%
201-01 사무관리비		11,073,356	2.20%	11,171,735	2.23%	△98,379	△0.88%
201-02 공공운영비		11,365,822	2.25%	9,663,975	1.93%	1,701,847	17.61%
201-03 행사운영비		3,152,345	0.63%	2,888,395	0.58%	263,950	9.14%
201-04 맞춤형복지제도시행경비		1,301,300	0.26%	1,255,800	0.25%	45,500	3.62%
202 여비		2,534,476	0.50%	2,484,253	0.50%	50,223	2.02%
202-01 국내여비		1,977,476	0.39%	2,005,653	0.40%	△28,177	△1.40%
202-03 국외업무여비		25,000	0.00%	39,600	0.01%	△14,600	△36.87%
202-04 국제화여비		362,000	0.07%	265,000	0.05%	97,000	36.60%
202-05 공무원 교육여비		170,000	0.03%	174,000	0.03%	△4,000	△2.30%
203 업무추진비		595,695	0.12%	593,495	0.12%	2,200	0.37%
203-01 기관운영업무추진비		199,100	0.04%	199,100	0.04%	0	0.00%
203-02 정원가산업무추진비		43,095	0.01%	42,415	0.01%	680	1.60%
203-03 시책추진업무추진비		204,760	0.04%	204,560	0.04%	200	0.10%
203-04 부서운영업무추진비		148,740	0.03%	147,420	0.03%	1,320	0.90%
204 직무수행경비		406,800	0.08%	432,000	0.09%	△25,200	△5.83%
204-01 직책급업무수행경비		94,200	0.02%	94,200	0.02%	0	0.00%
204-02 특정업무경비		312,600	0.06%	337,800	0.07%	△25,200	△7.46%
205 의회비		648,202	0.13%	650,725	0.13%	△2,523	△0.39%
205-01 의정활동비		132,000	0.03%	132,000	0.03%	0	0.00%
205-02 월정수당		208,022	0.04%	204,545	0.04%	3,477	1.70%
205-03 의원국내여비		20,000	0.00%	20,000	0.00%	0	0.00%
205-04 의원국외여비		50,000	0.01%	50,000	0.01%	0	0.00%
205-05 의정운영공통경비		76,910	0.02%	75,910	0.02%	1,000	1.32%

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			구성비		구성비		증감률
	205-06 의회운영업무추진비	72,270	0.01%	72,270	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	10,000	0.00%	8,000	0.00%	2,000	25.00%
	205-09 의원정책개발비	40,000	0.01%	50,000	0.01%	△10,000	△20.00%
	205-10 의장협의체부담금	11,000	0.00%	10,000	0.00%	1,000	10.00%
	205-11 의원국민연금부담금	9,000	0.00%	9,000	0.00%	0	0.00%
	205-12 의원국민건강부담금	9,000	0.00%	9,000	0.00%	0	0.00%
	206 재료비	2,097,938	0.42%	2,161,357	0.43%	△63,419	△2.93%
	206-01 재료비	2,097,938	0.42%	2,161,357	0.43%	△63,419	△2.93%
	207 연구개발비	616,645	0.12%	622,805	0.12%	△6,160	△0.99%
	207-01 연구용역비	554,675	0.11%	575,835	0.11%	△21,160	△3.67%
	207-02 전산개발비	61,970	0.01%	46,970	0.01%	15,000	31.94%
300	경상이전	158,551,871	31.45%	149,852,504	29.92%	8,699,367	5.81%
	301 일반보전금	81,841,624	16.23%	73,422,955	14.66%	8,418,669	11.47%
	301-01 사회보장적수혜금(국고보조재원)	49,021,138	9.72%	45,254,909	9.04%	3,766,229	8.32%
	301-02 사회보장적수혜금(취약계층, 지방재원)	7,438,125	1.48%	3,723,913	0.74%	3,714,212	99.74%
	301-04 장학금및학자금	23,752	0.00%	23,752	0.00%	0	0.00%
	301-05 의용소방대지원경비	43,000	0.01%	43,000	0.01%	0	0.00%
	301-06 자율방범대실비지원	22,160	0.00%	22,160	0.00%	0	0.00%
	301-07 통장·이장·반장활동보상금	1,625,970	0.32%	1,291,370	0.26%	334,600	25.91%
	301-08 민간인국외여비	34,000	0.01%	20,000	0.00%	14,000	70.00%
	301-09 외빈초청여비	20,000	0.00%	26,800	0.01%	△6,800	△25.37%
	301-10 사회복무요원보상금	341,113	0.07%	341,113	0.07%	0	0.00%
	301-11 행사실비지원금	226,678	0.04%	179,397	0.04%	47,281	26.36%
	301-12 예술단원·운동부등보상금	342,944	0.07%	334,400	0.07%	8,544	2.56%
	301-14 기타보상금	22,702,744	4.50%	18,951,381	3.78%	3,751,363	19.79%
	302 이주및재해보상금	25,000	0.00%	10,000	0.00%	15,000	150.00%
	302-02 민간인재해및복구활동보상금	25,000	0.00%	10,000	0.00%	15,000	150.00%
303	포상금	578,200	0.11%	521,200	0.10%	57,000	10.94%

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			구성비		구성비		증감률
	303-01 포상금	578,200	0.11%	521,200	0.10%	57,000	10.94%
	304 연금부담금등	11,767,596	2.33%	12,038,153	2.40%	△270,557	△2.25%
	304-01 연금부담금	8,759,204	1.74%	8,759,204	1.75%	0	0.00%
	304-02 국민건강보험금	1,871,593	0.37%	1,998,725	0.40%	△127,132	△6.36%
	304-03 의원상해부담금	5,000	0.00%	5,000	0.00%	0	0.00%
	304-04 공무원(무기계약)근로자 보험료부담금 등	1,131,799	0.22%	1,275,224	0.25%	△143,425	△11.25%
	305 배상금등	32,500	0.01%	32,500	0.01%	0	0.00%
	305-01 배상금등	32,500	0.01%	32,500	0.01%	0	0.00%
	306 출연금	203,206	0.04%	152,989	0.03%	50,217	32.82%
	306-01 출연금	203,206	0.04%	152,989	0.03%	50,217	32.82%
	307 민간이전	58,333,151	11.57%	55,122,444	11.01%	3,210,707	5.82%
	307-01 의료 및 회복비	2,116,073	0.42%	1,799,729	0.36%	316,344	17.58%
	307-02 민간경상사업보조	14,480,379	2.87%	13,812,646	2.76%	667,733	4.83%
	307-03 민간단체법정운영비보조	913,618	0.18%	915,030	0.18%	△1,412	△0.15%
	307-04 민간행사사업보조	2,756,532	0.55%	3,172,000	0.63%	△415,468	△13.10%
	307-05 민간위탁금	10,524,361	2.09%	9,762,943	1.95%	761,418	7.80%
	307-06 보험금	109,112	0.02%	115,136	0.02%	△6,024	△5.23%
	307-07 연금지급금	106,080	0.02%	52,553	0.01%	53,527	101.85%
	307-08 이차보전금	200,000	0.04%	200,000	0.04%	0	0.00%
	307-09 운수업계보조금	6,049,918	1.20%	6,169,218	1.23%	△119,300	△1.93%
	307-10 사회복지시설법정운영비 보조	10,679,681	2.12%	10,135,585	2.02%	544,096	5.37%
	307-11 사회복지사업보조	10,396,197	2.06%	8,986,404	1.79%	1,409,793	15.69%
	307-12 민간인위탁교육비	1,200	0.00%	1,200	0.00%	0	0.00%
	308 자치단체등이전	5,770,094	1.14%	8,551,763	1.71%	△2,781,669	△32.53%
	308-07 자치단체간부담금	820,406	0.16%	5,564,095	1.11%	△4,743,689	△85.26%
	308-08 교육기관에대한보조	776,924	0.15%	775,164	0.15%	1,760	0.23%
	308-10 시·군·구 교육비특별 회계 법정전출금	200,189	0.04%	190,905	0.04%	9,284	4.86%
	308-13 공공기관등에대한경상적위 탁사업비	3,647,458	0.72%	1,622,599	0.32%	2,024,859	124.79%
	308-14 기타부담금	325,117	0.06%	399,000	0.08%	△73,883	△18.52%
	309 전출금	500	0.00%	500	0.00%	0	0.00%

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			구성비		구성비		증감률
	309-02 공무원연금관리공단경상 전출금	500	0.00%	500	0.00%	0	0.00%
400	자본지출	184,754,557	36.64%	192,881,522	38.51%	△8,126,965	△4.21%
	401 시설비및부대비	146,498,327	29.05%	148,221,248	29.60%	△1,722,921	△1.16%
	401-01 시설비	144,937,512	28.75%	146,676,761	29.29%	△1,739,249	△1.19%
	401-02 감리비	1,251,691	0.25%	1,127,046	0.23%	124,645	11.06%
	401-03 시설부대비	299,124	0.06%	407,441	0.08%	△108,317	△26.58%
	401-04 행사관련시설비	10,000	0.00%	10,000	0.00%	0	0.00%
402	민간자본이전	19,004,257	3.77%	19,524,420	3.90%	△520,163	△2.66%
	402-01 민간자본사업보조(자체 재원)	1,503,400	0.30%	1,787,500	0.36%	△284,100	△15.89%
	402-02 민간자본사업보조(이전 재원)	10,183,468	2.02%	11,218,653	2.24%	△1,035,185	△9.23%
	402-03 민간위탁사업비	7,317,389	1.45%	6,518,267	1.30%	799,122	12.26%
403	자치단체등자본이전	16,575,896	3.29%	20,867,540	4.17%	△4,291,644	△20.57%
	403-02 공공관등에대한자본적위 탁사업비	16,491,896	3.27%	20,783,540	4.15%	△4,291,644	△20.65%
	403-03 예비군육성지원자본보조	84,000	0.02%	84,000	0.02%	0	0.00%
405	자산취득비	2,676,077	0.53%	4,268,314	0.85%	△1,592,237	△37.30%
	405-01 자산및물품취득비	2,663,577	0.53%	4,257,814	0.85%	△1,594,237	△37.44%
	405-02 도서구입비	12,500	0.00%	10,500	0.00%	2,000	19.05%
500	융자및출자	33,767,439	6.70%	31,178,693	6.23%	2,588,746	8.30%
	501 융자금	33,767,439	6.70%	31,178,693	6.23%	2,588,746	8.30%
	501-01 민간융자금	33,767,439	6.70%	31,178,693	6.23%	2,588,746	8.30%
700	내부거래	20,758,993	4.12%	22,766,278	4.55%	△2,007,285	△8.82%
	701 기타회계등전출금	18,703,146	3.71%	22,550,851	4.50%	△3,847,705	△17.06%
	701-01 기타회계전출금	18,703,146	3.71%	22,550,851	4.50%	△3,847,705	△17.06%
	702 기금전출금	2,055,847	0.41%	215,427	0.04%	1,840,420	854.31%
	702-01 기금전출금	2,055,847	0.41%	215,427	0.04%	1,840,420	854.31%
800	예비비및기타	6,875,669	1.36%	8,255,510	1.65%	△1,379,841	△16.71%
	801 예비비	6,823,669	1.35%	8,225,510	1.64%	△1,401,841	△17.04%
	801-01 일반예비비	3,509,026	0.70%	4,154,098	0.83%	△645,072	△15.53%
	801-02 재해·재난목적예비비	3,314,643	0.66%	4,000,000	0.80%	△685,357	△17.13%
	802 반환금기타	52,000	0.01%	30,000	0.01%	22,000	73.33%

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