

# 세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		429,218,695	100.00%	428,223,591	100.00%	995,104	0.23%
100 인건비		64,831,953	15.10%	63,215,857	14.76%	1,616,096	2.56%
	101 인건비	64,831,953	15.10%	63,215,857	14.76%	1,616,096	2.56%
	101-01 보수	40,233,992	9.37%	40,277,153	9.41%	△43,161	△0.11%
	101-02 기타직보수	2,378,677	0.55%	1,917,352	0.45%	461,325	24.06%
	101-03 공무직(무기계약)근로자 보수	8,121,359	1.89%	7,676,941	1.79%	444,418	5.79%
	101-04 기간제근로자등보수	14,097,925	3.28%	13,344,411	3.12%	753,514	5.65%
200 물건비		30,135,773	7.02%	29,132,595	6.80%	1,003,178	3.44%
	201 일반운영비	23,437,887	5.46%	22,341,572	5.22%	1,096,315	4.91%
	201-01 사무관리비	10,508,695	2.45%	10,631,820	2.48%	△123,125	△1.16%
	201-02 공공운영비	8,475,547	1.97%	7,565,557	1.77%	909,990	12.03%
	201-03 행사운영비	3,152,345	0.73%	2,888,395	0.67%	263,950	9.14%
	201-04 맞춤형복지제도시행경비	1,301,300	0.30%	1,255,800	0.29%	45,500	3.62%
202 여비		2,488,056	0.58%	2,427,893	0.57%	60,163	2.48%
	202-01 국내여비	1,931,056	0.45%	1,949,293	0.46%	△18,237	△0.94%
	202-03 국외업무여비	25,000	0.01%	39,600	0.01%	△14,600	△36.87%
	202-04 국제화여비	362,000	0.08%	265,000	0.06%	97,000	36.60%
	202-05 공무원 교육여비	170,000	0.04%	174,000	0.04%	△4,000	△2.30%
203 업무추진비		588,415	0.14%	586,215	0.14%	2,200	0.38%
	203-01 기관운영업무추진비	199,100	0.05%	199,100	0.05%	0	0.00%
	203-02 정원가산업무추진비	42,175	0.01%	41,495	0.01%	680	1.64%
	203-03 시책추진업무추진비	202,600	0.05%	202,400	0.05%	200	0.10%
	203-04 부서운영업무추진비	144,540	0.03%	143,220	0.03%	1,320	0.92%
204 직무수행경비		404,880	0.09%	430,080	0.10%	△25,200	△5.86%
	204-01 직책급업무수행경비	94,200	0.02%	94,200	0.02%	0	0.00%
	204-02 특경업무경비	310,680	0.07%	335,880	0.08%	△25,200	△7.50%
205 의회비		648,202	0.15%	650,725	0.15%	△2,523	△0.39%
	205-01 의정활동비	132,000	0.03%	132,000	0.03%	0	0.00%
	205-02 월정수당	208,022	0.05%	204,545	0.05%	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	0.02%	72,270	0.02%	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	1,951,688	0.45%	2,073,305	0.48%	△121,617	△5.87%
	206-01 재료비	1,951,688	0.45%	2,073,305	0.48%	△121,617	△5.87%
	207 연구개발비	616,645	0.14%	622,805	0.15%	△6,160	△0.99%
	207-01 연구용역비	554,675	0.13%	575,835	0.13%	△21,160	△3.67%
	207-02 전산개발비	61,970	0.01%	46,970	0.01%	15,000	31.94%
300	경상이전	152,175,035	35.45%	143,819,494	33.59%	8,355,541	5.81%
	301 일반보전금	81,241,624	18.93%	73,222,955	17.10%	8,018,669	10.95%
	301-01 사회보장적수혜금(국고보조재원)	49,021,138	11.42%	45,254,909	10.57%	3,766,229	8.32%
	301-02 사회보장적수혜금(취약계층, 지방재원)	7,438,125	1.73%	3,723,913	0.87%	3,714,212	99.74%
	301-04 장학금및학자금	23,752	0.01%	23,752	0.01%	0	0.00%
	301-05 의용소방대지원경비	43,000	0.01%	43,000	0.01%	0	0.00%
	301-06 자율방범대실비지원	22,160	0.01%	22,160	0.01%	0	0.00%
	301-07 통장·이장·반장활동보상금	1,625,970	0.38%	1,291,370	0.30%	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	0.08%	341,113	0.08%	0	0.00%
	301-11 행사실비지원금	226,678	0.05%	179,397	0.04%	47,281	26.36%
	301-12 예술단원·운동부등보상금	342,944	0.08%	334,400	0.08%	8,544	2.56%
	301-14 기타보상금	22,102,744	5.15%	18,751,381	4.38%	3,351,363	17.87%
	302 이주및재해보상금	25,000	0.01%	10,000	0.00%	15,000	150.00%
	302-02 민간인재해및복구활동보상금	25,000	0.01%	10,000	0.00%	15,000	150.00%
303	포상금	578,200	0.13%	521,200	0.12%	57,000	10.94%

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			구성비		구성비		증감률
	303-01 포상금	578,200	0.13%	521,200	0.12%	57,000	10.94%
	304 연금부담금등	11,767,596	2.74%	12,038,153	2.81%	△270,557	△2.25%
	304-01 연금부담금	8,759,204	2.04%	8,759,204	2.05%	0	0.00%
	304-02 국민건강보험금	1,871,593	0.44%	1,998,725	0.47%	△127,132	△6.36%
	304-03 의원상해부담금	5,000	0.00%	5,000	0.00%	0	0.00%
	304-04 공무직(무기계약)근로자 보험료부담금 등	1,131,799	0.26%	1,275,224	0.30%	△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	0.05%	152,989	0.04%	50,217	32.82%
	306-01 출연금	203,206	0.05%	152,989	0.04%	50,217	32.82%
	307 민간이전	53,452,859	12.45%	50,261,568	11.74%	3,191,291	6.35%
	307-01 의료 및 회복비	2,033,481	0.47%	1,717,573	0.40%	315,908	18.39%
	307-02 민간경상사업보조	14,452,679	3.37%	13,803,926	3.22%	648,753	4.70%
	307-03 민간단체법정운영비보조	913,618	0.21%	915,030	0.21%	△1,412	△0.15%
	307-04 민간행사사업보조	2,756,532	0.64%	3,172,000	0.74%	△415,468	△13.10%
	307-05 민간위탁금	5,904,361	1.38%	5,142,943	1.20%	761,418	14.81%
	307-06 보험금	109,112	0.03%	115,136	0.03%	△6,024	△5.23%
	307-07 연금지급금	106,080	0.02%	52,553	0.01%	53,527	101.85%
	307-08 이차보전금	50,000	0.01%	50,000	0.01%	0	0.00%
	307-09 운수업체보조금	6,049,918	1.41%	6,169,218	1.44%	△119,300	△1.93%
	307-10 사회복지시설법정운영비 보조	10,679,681	2.49%	10,135,585	2.37%	544,096	5.37%
	307-11 사회복지사업보조	10,396,197	2.42%	8,986,404	2.10%	1,409,793	15.69%
	307-12 민간인위탁교육비	1,200	0.00%	1,200	0.00%	0	0.00%
	308 자치단체등이전	4,873,550	1.14%	7,579,629	1.77%	△2,706,079	△35.70%
	308-07 자치단체간부담금	248,979	0.06%	4,990,961	1.17%	△4,741,982	△95.01%
	308-08 교육기관에대한보조	776,924	0.18%	775,164	0.18%	1,760	0.23%
	308-10 시·군·구 교육비특별 회계 법정전출금	200,189	0.05%	190,905	0.04%	9,284	4.86%
	308-13 공공기관등에대한경상적위 탁사업비	3,647,458	0.85%	1,622,599	0.38%	2,024,859	124.79%
	309 전출금	500	0.00%	500	0.00%	0	0.00%
	309-02 공무원연금관리공단경상 전출금	500	0.00%	500	0.00%	0	0.00%

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			구성비		구성비		증감률
400	자본지출	156,692,298	36.51%	166,667,955	38.92%	△9,975,657	△5.99%
	401 시설비및부대비	118,610,268	27.63%	122,081,841	28.51%	△3,471,573	△2.84%
	401-01 시설비	117,744,082	27.43%	120,585,743	28.16%	△2,841,661	△2.36%
	401-02 감리비	621,691	0.14%	1,127,046	0.26%	△505,355	△44.84%
	401-03 시설부대비	234,495	0.05%	359,052	0.08%	△124,557	△34.69%
	401-04 행사관련시설비	10,000	0.00%	10,000	0.00%	0	0.00%
	402 민간자본이전	18,947,557	4.41%	19,470,260	4.55%	△522,703	△2.68%
	402-01 민간자본사업보조(자체 재원)	1,503,400	0.35%	1,787,500	0.42%	△284,100	△15.89%
	402-02 민간자본사업보조(이전 재원)	10,126,768	2.36%	11,164,493	2.61%	△1,037,725	△9.29%
	402-03 민간위탁사업비	7,317,389	1.70%	6,518,267	1.52%	799,122	12.26%
	403 자치단체등자본이전	16,575,896	3.86%	20,867,540	4.87%	△4,291,644	△20.57%
	403-02 공공기관등에대한자본적위 탁사업비	16,491,896	3.84%	20,783,540	4.85%	△4,291,644	△20.65%
	403-03 예비군육성지원자본보조	84,000	0.02%	84,000	0.02%	0	0.00%
	405 자산취득비	2,558,577	0.60%	4,248,314	0.99%	△1,689,737	△39.77%
	405-01 자산및물품취득비	2,546,077	0.59%	4,237,814	0.99%	△1,691,737	△39.92%
	405-02 도서구입비	12,500	0.00%	10,500	0.00%	2,000	19.05%
500	융자및출자	10,000	0.00%	10,000	0.00%	0	0.00%
	501 융자금	10,000	0.00%	10,000	0.00%	0	0.00%
	501-01 민간융자금	10,000	0.00%	10,000	0.00%	0	0.00%
700	내부거래	20,058,993	4.67%	18,306,278	4.27%	1,752,715	9.57%
	701 기타회계등전출금	18,003,146	4.19%	18,090,851	4.22%	△87,705	△0.48%
	701-01 기타회계등전출금	18,003,146	4.19%	18,090,851	4.22%	△87,705	△0.48%
	702 기금전출금	2,055,847	0.48%	215,427	0.05%	1,840,420	854.31%
	702-01 기금전출금	2,055,847	0.48%	215,427	0.05%	1,840,420	854.31%
800	예비비및기타	5,314,643	1.24%	7,071,412	1.65%	△1,756,769	△24.84%
	801 예비비	5,314,643	1.24%	7,071,412	1.65%	△1,756,769	△24.84%
	801-01 일반예비비	2,000,000	0.47%	3,000,000	0.70%	△1,000,000	△33.33%
	801-02 재해·재난목적예비비	3,314,643	0.77%	4,000,000	0.93%	△685,357	△17.13%