

# 세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
총계	897,439,839	100.00%	859,073,160	100.00%	38,366,679	4.47%
100 인건비	112,154,011	12.50%	127,549,786	14.85%	△15,395,775	△12.07%
101 인건비	112,154,011	12.50%	127,549,786	14.85%	△15,395,775	△12.07%
101-01 보수	63,967,153	7.13%	80,269,747	9.34%	△16,302,594	△20.31%
101-02 기타직보수	4,677,954	0.52%	3,765,101	0.44%	912,853	24.25%
101-03 공무원(무기계약)근로자 보수	24,143,428	2.69%	24,302,874	2.83%	△159,446	△0.66%
101-04 기간제근로자등보수	19,365,476	2.16%	19,212,064	2.24%	153,412	0.80%
200 물건비	53,156,264	5.92%	58,492,344	6.81%	△5,336,080	△9.12%
201 일반운영비	43,864,824	4.89%	46,509,781	5.41%	△2,644,957	△5.69%
201-01 사무관리비	18,996,305	2.12%	23,354,210	2.72%	△4,357,905	△18.66%
201-02 공공운영비	16,470,469	1.84%	14,914,151	1.74%	1,556,318	10.44%
201-03 행사운영비	5,563,530	0.62%	5,406,900	0.63%	156,630	2.90%
201-04 맞춤형복지제도시행경비	2,834,520	0.32%	2,834,520	0.33%	0	0.00%
202 여비	4,328,777	0.48%	4,826,717	0.56%	△497,940	△10.32%
202-01 국내여비	3,590,399	0.40%	3,929,595	0.46%	△339,196	△8.63%
202-03 국외업무여비	92,000	0.01%	94,460	0.01%	△2,460	△2.60%
202-04 국제화여비	116,000	0.01%	434,000	0.05%	△318,000	△73.27%
202-05 공무원 교육여비	530,378	0.06%	368,662	0.04%	161,716	43.87%
203 업무추진비	843,558	0.09%	941,372	0.11%	△97,814	△10.39%
203-01 기관운영업무추진비	264,330	0.03%	285,120	0.03%	△20,790	△7.29%
203-02 정원가산업무추진비	36,000	0.00%	76,000	0.01%	△40,000	△52.63%
203-03 시책추진업무추진비	351,180	0.04%	369,064	0.04%	△17,884	△4.85%
203-04 부서운영업무추진비	192,048	0.02%	211,188	0.02%	△19,140	△9.06%
204 직무수행경비	752,040	0.08%	758,640	0.09%	△6,600	△0.87%
204-01 직책급업무수행경비	147,600	0.02%	151,800	0.02%	△4,200	△2.77%
204-02 특정업무경비	604,440	0.07%	606,840	0.07%	△2,400	△0.40%
205 의회비	1,316,438	0.15%	1,314,904	0.15%	1,534	0.12%
205-01 의정활동비	290,400	0.03%	290,400	0.03%	0	0.00%
205-02 월정수당	533,814	0.06%	522,008	0.06%	11,806	2.26%
205-03 의원국내여비	45,324	0.01%	44,124	0.01%	1,200	2.72%
205-04 의원국외여비	82,500	0.01%	82,500	0.01%	0	0.00%
205-05 의정운영공통경비	157,712	0.02%	157,712	0.02%	0	0.00%

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		구성비		구성비		증감률	
205-06	의회운영업무추진비	107,240	0.01%	107,240	0.01%	0	0.00%
205-07	의원역량개발비(공공위탁, 자체교육)	13,600	0.00%	13,600	0.00%	0	0.00%
205-08	의원역량개발비(민간위탁)	10,000	0.00%	20,000	0.00%	△10,000	△50.00%
205-09	의원정책개발비	20,000	0.00%	25,000	0.00%	△5,000	△20.00%
205-10	의장협의체부담금	15,000	0.00%	12,000	0.00%	3,000	25.00%
205-11	의원국민연금부담금	19,200	0.00%	19,200	0.00%	0	0.00%
205-12	의원국민건강부담금	21,648	0.00%	21,120	0.00%	528	2.50%
206	재료비	1,619,987	0.18%	2,268,063	0.26%	△648,076	△28.57%
206-01	재료비	1,619,987	0.18%	2,268,063	0.26%	△648,076	△28.57%
207	연구개발비	430,640	0.05%	1,872,867	0.22%	△1,442,227	△77.01%
207-01	연구용역비	400,040	0.04%	1,737,600	0.20%	△1,337,560	△76.98%
207-02	전산개발비	30,600	0.00%	135,267	0.02%	△104,667	△77.38%
300	경상이전	563,658,896	62.81%	520,336,153	60.57%	43,322,743	8.33%
301	일반보전금	346,060,644	38.56%	293,516,713	34.17%	52,543,931	17.90%
301-01	사회보장적수혜금(국고보조재원)	299,894,749	33.42%	234,068,938	27.25%	65,825,811	28.12%
301-02	사회보장적수혜금(취약계층, 지방재원)	23,289,847	2.60%	22,264,995	2.59%	1,024,852	4.60%
301-04	장학금및학자금	40,662	0.00%	73,938	0.01%	△33,276	△45.01%
301-06	자율방범대실비지원	28,520	0.00%	25,940	0.00%	2,580	9.95%
301-07	통장·이장·반장활동보상금	2,948,400	0.33%	2,952,400	0.34%	△4,000	△0.14%
301-08	민간인국외여비	26,000	0.00%	26,000	0.00%	0	0.00%
301-09	외빈초청여비	154,000	0.02%	224,800	0.03%	△70,800	△31.49%
301-10	사회복무요원보상금	3,448,158	0.38%	2,744,283	0.32%	703,875	25.65%
301-11	행사실비지원금	341,763	0.04%	451,587	0.05%	△109,824	△24.32%
301-12	예술단원·운동부등보상금	6,379,677	0.71%	5,753,226	0.67%	626,451	10.89%
301-14	기타보상금	9,508,868	1.06%	12,206,346	1.42%	△2,697,478	△22.10%
302	이주및재해보상금	10,000	0.00%	0	0.00%	10,000	순증
302-02	민간인재해및복구활동보상금	10,000	0.00%	0	0.00%	10,000	순증
303	포상금	559,930	0.06%	1,276,626	0.15%	△716,696	△56.14%
303-01	포상금	559,930	0.06%	1,276,626	0.15%	△716,696	△56.14%

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		구성비		구성비		증감률
304 연금부담금등	25,640,207	2.86%	22,325,053	2.60%	3,315,154	14.85%
304-01 연금부담금	18,797,925	2.09%	15,909,936	1.85%	2,887,989	18.15%
304-02 국민건강보험금	3,203,114	0.36%	3,207,116	0.37%	△4,002	△0.12%
304-03 의원상해부담금	2,500	0.00%	2,500	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	3,636,668	0.41%	3,205,501	0.37%	431,167	13.45%
305 배상금등	93,000	0.01%	182,000	0.02%	△89,000	△48.90%
305-01 배상금등	93,000	0.01%	182,000	0.02%	△89,000	△48.90%
306 출연금	9,812,885	1.09%	9,337,424	1.09%	475,461	5.09%
306-01 출연금	9,812,885	1.09%	9,337,424	1.09%	475,461	5.09%
307 민간이전	158,038,029	17.61%	166,814,210	19.42%	△8,776,181	△5.26%
307-01 의료 및 회복비	5,984,170	0.67%	8,141,398	0.95%	△2,157,228	△26.50%
307-02 민간경상사업보조	10,963,360	1.22%	14,977,095	1.74%	△4,013,735	△26.80%
307-03 민간단체법정운영비보조	1,204,370	0.13%	1,057,773	0.12%	146,597	13.86%
307-04 민간행사사업보조	641,239	0.07%	654,010	0.08%	△12,771	△1.95%
307-05 민간위탁금	14,644,562	1.63%	13,048,965	1.52%	1,595,597	12.23%
307-06 보험금	205,000	0.02%	365,600	0.04%	△160,600	△43.93%
307-07 연금지급금	190,944	0.02%	189,189	0.02%	1,755	0.93%
307-08 이차보전금	105,000	0.01%	105,000	0.01%	0	0.00%
307-09 운수업계보조금	20,784,324	2.32%	30,148,952	3.51%	△9,364,628	△31.06%
307-10 사회복지시설법정운영비 보조	75,325,097	8.39%	74,983,424	8.73%	341,673	0.46%
307-11 사회복지사업보조	27,933,263	3.11%	23,050,804	2.68%	4,882,459	21.18%
307-12 민간인위탁교육비	56,700	0.01%	92,000	0.01%	△35,300	△38.37%
308 자치단체등이전	22,846,701	2.55%	26,606,627	3.10%	△3,759,926	△14.13%
308-07 자치단체간부담금	131,776	0.01%	212,444	0.02%	△80,668	△37.97%
308-08 교육기관에대한보조	12,154,394	1.35%	16,541,497	1.93%	△4,387,103	△26.52%
308-12 예비군육성지원경상보조	6,000	0.00%	19,800	0.00%	△13,800	△69.70%
308-13 공기관등에대한경상적위 탁사업비	10,488,649	1.17%	9,784,886	1.14%	703,763	7.19%
308-14 기타부담금	65,882	0.01%	48,000	0.01%	17,882	37.25%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00%	0	0.00%

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구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
311 차입금이자상환	596,500	0.07%	276,500	0.03%	320,000	115.73%
311-03 중앙정부차입금이자상환	276,500	0.03%	276,500	0.03%	0	0.00%
311-04 지방채증권이자상환	320,000	0.04%	0	0.00%	320,000	순증
400 자본지출	136,721,650	15.23%	116,883,040	13.61%	19,838,610	16.97%
401 시설비및부대비	107,250,529	11.95%	91,880,900	10.70%	15,369,629	16.73%
401-01 시설비	105,882,841	11.80%	91,738,573	10.68%	14,144,268	15.42%
401-02 감리비	1,202,300	0.13%	81,906	0.01%	1,120,394	1367.90%
401-03 시설부대비	165,388	0.02%	60,421	0.01%	104,967	173.73%
402 민간자본이전	17,116,839	1.91%	18,786,782	2.19%	△1,669,943	△8.89%
402-01 민간자본사업보조(자체 재원)	790,000	0.09%	978,000	0.11%	△188,000	△19.22%
402-02 민간자본사업보조(이전 재원)	16,118,939	1.80%	17,793,682	2.07%	△1,674,743	△9.41%
402-03 민간위탁사업비	207,900	0.02%	15,100	0.00%	192,800	1276.82%
403 자치단체등자본이전	11,113,923	1.24%	1,699,859	0.20%	9,414,064	553.81%
403-02 공공관등에대한자본적위 탁사업비	10,912,803	1.22%	1,507,559	0.18%	9,405,244	623.87%
403-03 예비군육성지원자본보조	201,120	0.02%	192,300	0.02%	8,820	4.59%
405 자산취득비	1,240,359	0.14%	4,515,499	0.53%	△3,275,140	△72.53%
405-01 자산및물품취득비	1,060,029	0.12%	4,192,999	0.49%	△3,132,970	△74.72%
405-02 도서구입비	180,330	0.02%	322,500	0.04%	△142,170	△44.08%
600 보전재원	4,000,000	0.45%	0	0.00%	4,000,000	순증
601 차입금원금상환	4,000,000	0.45%	0	0.00%	4,000,000	순증
601-04 지방채증권원금상환	4,000,000	0.45%	0	0.00%	4,000,000	순증
700 내부거래	22,220,539	2.48%	24,018,108	2.80%	△1,797,569	△7.48%
701 기타회계등전출금	20,292,155	2.26%	21,950,252	2.56%	△1,658,097	△7.55%
701-01 기타회계전출금	6,585,044	0.73%	7,471,533	0.87%	△886,489	△11.86%
701-02 공기업특별회계경상전출 금	386,711	0.04%	645,719	0.08%	△259,008	△40.11%
701-03 공기업특별회계자본전출 금	13,320,400	1.48%	13,833,000	1.61%	△512,600	△3.71%
702 기금전출금	1,702,711	0.19%	1,842,183	0.21%	△139,472	△7.57%
702-01 기금전출금	1,702,711	0.19%	1,842,183	0.21%	△139,472	△7.57%
703 교육비특별회계전출금	225,673	0.03%	225,673	0.03%	0	0.00%
703-01 시·도 법정전출금	225,673	0.03%	225,673	0.03%	0	0.00%

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						증감률
800 예비비및기타	5,528,479	0.62%	11,793,729	1.37%	△6,265,250	△53.12%
801 예비비	5,470,868	0.61%	11,778,729	1.37%	△6,307,861	△53.55%
801-01 일반예비비	2,580,263	0.29%	7,260,193	0.85%	△4,679,930	△64.46%
801-02 재해·재난목적예비비	200,000	0.02%	1,200,000	0.14%	△1,000,000	△83.33%
801-03 내부유보금	2,690,605	0.30%	3,318,536	0.39%	△627,931	△18.92%
802 반환금기타	57,611	0.01%	15,000	0.00%	42,611	284.07%
802-01 국고보조금반환금	14,697	0.00%	0	0.00%	14,697	순증
802-02 시·도비보조금반환금	22,914	0.00%	0	0.00%	22,914	순증
802-03 기타반환금등	20,000	0.00%	15,000	0.00%	5,000	33.33%