

# 세출총괄표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	1,264,263,739	100.00%	1,291,332,289	100.00%	△27,068,550	△2.10%
100 인건비	159,366,074	12.61%	154,336,098	11.95%	5,029,976	3.26%
101 인건비	159,366,074	12.61%	154,336,098	11.95%	5,029,976	3.26%
101-01 보수	96,665,313	7.65%	95,686,076	7.41%	979,237	1.02%
101-02 기타직보수	7,425,040	0.59%	5,552,884	0.43%	1,872,156	33.72%
101-03 공무원(무기계약)근로자 보수	23,196,750	1.83%	23,490,522	1.82%	△293,772	△1.25%
101-04 기간제근로자등보수	32,078,971	2.54%	29,606,616	2.29%	2,472,355	8.35%
200 물건비	87,562,584	6.93%	81,405,544	6.30%	6,157,040	7.56%
201 일반운영비	73,251,565	5.79%	66,238,989	5.13%	7,012,576	10.59%
201-01 사무관리비	36,852,130	2.91%	26,994,049	2.09%	9,858,081	36.52%
201-02 공공운영비	23,461,626	1.86%	26,912,071	2.08%	△3,450,445	△12.82%
201-03 행사운영비	9,842,172	0.78%	9,483,869	0.73%	358,303	3.78%
201-04 맞춤형복지제도시행경비	3,095,637	0.24%	2,849,000	0.22%	246,637	8.66%
202 여비	3,298,393	0.26%	4,083,418	0.32%	△785,025	△19.22%
202-01 국내여비	2,175,893	0.17%	2,915,318	0.23%	△739,425	△25.36%
202-03 국외업무여비	193,000	0.02%	265,000	0.02%	△72,000	△27.17%
202-04 국제화여비	369,500	0.03%	493,100	0.04%	△123,600	△25.07%
202-05 공무원 교육여비	560,000	0.04%	410,000	0.03%	150,000	36.59%
203 업무추진비	992,160	0.08%	1,142,220	0.09%	△150,060	△13.14%
203-01 기관운영업무추진비	306,400	0.02%	383,000	0.03%	△76,600	△20.00%
203-02 정원가산업무추진비	82,040	0.01%	82,200	0.01%	△160	△0.19%
203-03 시책추진업무추진비	282,240	0.02%	357,100	0.03%	△74,860	△20.96%
203-04 부서운영업무추진비	321,480	0.03%	319,920	0.02%	1,560	0.49%
204 직무수행경비	859,620	0.07%	847,740	0.07%	11,880	1.40%
204-01 직책급업무수행경비	179,460	0.01%	176,460	0.01%	3,000	1.70%
204-02 특정업무경비	680,160	0.05%	671,280	0.05%	8,880	1.32%
205 의회비	1,316,735	0.10%	1,292,535	0.10%	24,200	1.87%
205-01 의정활동비	250,800	0.02%	250,800	0.02%	0	0.00%
205-02 월정수당	536,598	0.04%	527,629	0.04%	8,969	1.70%
205-03 의원국내여비	28,500	0.00%	28,500	0.00%	0	0.00%
205-04 의원국외여비	63,650	0.01%	63,650	0.00%	0	0.00%
205-05 의정운영공통경비	157,970	0.01%	150,500	0.01%	7,470	4.96%

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		구성비		구성비		증감률
205-06 의회운영업무추진비	96,360	0.01%	96,360	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)	14,250	0.00%	14,250	0.00%	0	0.00%
205-09 의원정책개발비	95,000	0.01%	95,000	0.01%	0	0.00%
205-10 의장협의체부담금	18,000	0.00%	11,000	0.00%	7,000	63.64%
205-11 의원국민연금부담금	24,147	0.00%	23,744	0.00%	403	1.70%
205-12 의원국민건강부담금	21,460	0.00%	21,102	0.00%	358	1.70%
206 재료비	5,048,111	0.40%	6,225,124	0.48%	△1,177,013	△18.91%
206-01 재료비	5,048,111	0.40%	6,225,124	0.48%	△1,177,013	△18.91%
207 연구개발비	2,796,000	0.22%	1,575,518	0.12%	1,220,482	77.47%
207-01 연구용역비	2,206,000	0.17%	1,074,518	0.08%	1,131,482	105.30%
207-02 전산개발비	590,000	0.05%	501,000	0.04%	89,000	17.76%
300 경상이전	690,804,575	54.64%	640,138,299	49.57%	50,666,276	7.91%
301 일반보전금	384,348,194	30.40%	346,264,773	26.81%	38,083,421	11.00%
301-01 사회보장적수혜금(국고보조재원)	251,743,623	19.91%	249,612,113	19.33%	2,131,510	0.85%
301-02 사회보장적수혜금(취약계층, 지방재원)	72,106,702	5.70%	982,800	0.08%	71,123,902	7236.86%
301-03 사회보장적수혜금(지방재원)	91,000	0.01%	47,086,428	3.65%	△46,995,428	△99.81%
301-04 장학금및학자금	41,400	0.00%	33,140	0.00%	8,260	24.92%
301-05 의용소방대지원경비	41,500	0.00%	41,500	0.00%	0	0.00%
301-06 자율방범대실비지원	207,480	0.02%	225,800	0.02%	△18,320	△8.11%
301-07 통장·이장·반장활동보상금	3,255,960	0.26%	2,523,570	0.20%	732,390	29.02%
301-08 민간인국외여비	80,000	0.01%	86,000	0.01%	△6,000	△6.98%
301-09 외빈초청여비	57,000	0.00%	100,500	0.01%	△43,500	△43.28%
301-10 사회복지무요원보상금	2,784,221	0.22%	2,387,973	0.18%	396,248	16.59%
301-11 행사실비지원금	902,283	0.07%	1,056,925	0.08%	△154,642	△14.63%
301-12 예술단원·운동부등보상금	9,804,705	0.78%	8,848,176	0.69%	956,529	10.81%
301-14 기타보상금	43,232,320	3.42%	33,279,848	2.58%	9,952,472	29.91%
302 이주및재해보상금	244,000	0.02%	266,700	0.02%	△22,700	△8.51%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	244,000	0.02%	266,700	0.02%	△22,700	△8.51%
303 포상금	89,300	0.01%	94,800	0.01%	△5,500	△5.80%
303-01 포상금	89,300	0.01%	94,800	0.01%	△5,500	△5.80%
304 연금부담금등	31,039,831	2.46%	27,786,399	2.15%	3,253,432	11.71%
304-01 연금부담금	21,983,169	1.74%	18,151,873	1.41%	3,831,296	21.11%
304-02 국민건강보험금	4,007,700	0.32%	4,030,623	0.31%	△22,923	△0.57%
304-04 공무원(무기계약)근로자보험료부담금 등	5,048,962	0.40%	5,603,903	0.43%	△554,941	△9.90%
305 배상금등	314,500	0.02%	329,500	0.03%	△15,000	△4.55%
305-01 배상금등	314,500	0.02%	329,500	0.03%	△15,000	△4.55%
306 출연금	8,414,747	0.67%	9,191,503	0.71%	△776,756	△8.45%
306-01 출연금	8,414,747	0.67%	9,191,503	0.71%	△776,756	△8.45%
307 민간이전	196,804,345	15.57%	190,246,318	14.73%	6,558,027	3.45%
307-01 의료 및 회복비	5,457,680	0.43%	6,141,593	0.48%	△683,913	△11.14%
307-02 민간경상사업보조	23,560,017	1.86%	27,963,227	2.17%	△4,403,210	△15.75%
307-03 민간단체법정운영비보조	3,588,915	0.28%	2,984,115	0.23%	604,800	20.27%
307-04 민간행사사업보조	9,131,367	0.72%	12,281,200	0.95%	△3,149,833	△25.65%
307-05 민간위탁금	38,628,856	3.06%	32,748,121	2.54%	5,880,735	17.96%
307-06 보험금	888,316	0.07%	610,401	0.05%	277,915	45.53%
307-07 연금지급금	268,736	0.02%	266,266	0.02%	2,470	0.93%
307-08 이차보전금	3,210,000	0.25%	3,000,000	0.23%	210,000	7.00%
307-09 운수업계보조금	24,120,355	1.91%	23,640,754	1.83%	479,601	2.03%
307-10 사회복지시설법정운영비보조	44,970,222	3.56%	43,998,030	3.41%	972,192	2.21%
307-11 사회복지사업보조	42,978,631	3.40%	36,608,361	2.83%	6,370,270	17.40%
307-12 민간인위탁교육비	1,250	0.00%	4,250	0.00%	△3,000	△70.59%
308 자치단체등이전	59,135,158	4.68%	53,658,606	4.16%	5,476,552	10.21%
308-07 자치단체간부담금	4,228,626	0.33%	3,385,057	0.26%	843,569	24.92%
308-08 교육기관에대한보조	12,935,039	1.02%	15,095,657	1.17%	△2,160,618	△14.31%
308-09 지역대학에 대한 경상보조	784,000	0.06%	0	0.00%	784,000	순증
308-10 시·군·구 교육비특별회계 법정전출금	321,789	0.03%	311,382	0.02%	10,407	3.34%
308-12 예비군육성지원경상보조	71,720	0.01%	72,960	0.01%	△1,240	△1.70%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-13 공기관등에대한경상적위탁사업비	38,749,734	3.07%	32,749,300	2.54%	6,000,434	18.32%
308-14 기타부담금	2,044,250	0.16%	2,044,250	0.16%	0	0.00%
309 전출금	9,488,200	0.75%	11,403,500	0.88%	△1,915,300	△16.80%
309-01 공사·공단경상전출금	9,486,700	0.75%	11,402,000	0.88%	△1,915,300	△16.80%
309-02 공무원연금관리공단경상전출금	1,500	0.00%	1,500	0.00%	0	0.00%
310 국외이전	10,000	0.00%	30,000	0.00%	△20,000	△66.67%
310-02 국제부담금	10,000	0.00%	30,000	0.00%	△20,000	△66.67%
311 차입금이자상환	916,300	0.07%	866,200	0.07%	50,100	5.78%
311-02 통화금융기관차입금이자상환	500,000	0.04%	450,000	0.03%	50,000	11.11%
311-03 중앙정부차입금이자상환	416,300	0.03%	416,200	0.03%	100	0.02%
400 자본지출	284,134,724	22.47%	365,372,874	28.29%	△81,238,150	△22.23%
401 시설비및부대비	193,884,156	15.34%	257,132,794	19.91%	△63,248,638	△24.60%
401-01 시설비	187,639,106	14.84%	255,466,935	19.78%	△67,827,829	△26.55%
401-02 감리비	5,544,100	0.44%	1,097,719	0.09%	4,446,381	405.06%
401-03 시설부대비	456,950	0.04%	383,140	0.03%	73,810	19.26%
401-04 행사관련시설비	244,000	0.02%	185,000	0.01%	59,000	31.89%
402 민간자본이전	67,241,298	5.32%	60,469,329	4.68%	6,771,969	11.20%
402-01 민간자본사업보조(자체재원)	5,436,846	0.43%	6,240,465	0.48%	△803,619	△12.88%
402-02 민간자본사업보조(이전재원)	46,776,349	3.70%	42,491,398	3.29%	4,284,951	10.08%
402-03 민간위탁사업비	15,028,103	1.19%	11,737,466	0.91%	3,290,637	28.04%
403 자치단체등자본이전	15,918,955	1.26%	37,098,914	2.87%	△21,179,959	△57.09%
403-02 공기관등에대한자본적위탁사업비	15,748,828	1.25%	37,051,934	2.87%	△21,303,106	△57.50%
403-03 예비군육성지원자본보조	70,127	0.01%	46,980	0.00%	23,147	49.27%
403-04 지역대학에 대한 자본보조	100,000	0.01%	0	0.00%	100,000	순증
404 공사공단자본전출금	1,305,000	0.10%	0	0.00%	1,305,000	순증
404-01 공사·공단자본전출금	1,305,000	0.10%	0	0.00%	1,305,000	순증
405 자산취득비	5,735,315	0.45%	10,472,837	0.81%	△4,737,522	△45.24%
405-01 자산및물품취득비	5,505,315	0.44%	10,166,837	0.79%	△4,661,522	△45.85%
405-02 도서구입비	230,000	0.02%	306,000	0.02%	△76,000	△24.84%

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		구성비		구성비		증감률
406 기타자본이전	50,000	0.00%	199,000	0.02%	△149,000	△74.87%
406-01 기타자본이전	50,000	0.00%	199,000	0.02%	△149,000	△74.87%
700 내부거래	31,598,001	2.50%	39,059,634	3.02%	△7,461,633	△19.10%
701 기타회계등전출금	24,741,338	1.96%	35,361,179	2.74%	△10,619,841	△30.03%
701-01 기타회계전출금	15,241,338	1.21%	20,338,179	1.57%	△5,096,841	△25.06%
701-03 공기업특별회계자본전출금	9,500,000	0.75%	15,023,000	1.16%	△5,523,000	△36.76%
702 기금전출금	6,856,663	0.54%	3,698,455	0.29%	3,158,208	85.39%
702-01 기금전출금	6,856,663	0.54%	3,698,455	0.29%	3,158,208	85.39%
800 예비비및기타	10,797,781	0.85%	11,019,840	0.85%	△222,059	△2.02%
801 예비비	10,797,781	0.85%	11,019,840	0.85%	△222,059	△2.02%
801-01 일반예비비	3,000,000	0.24%	3,000,000	0.23%	0	0.00%
801-02 재해·재난목적예비비	7,000,000	0.55%	7,000,000	0.54%	0	0.00%
801-03 내부유보금	797,781	0.06%	1,019,840	0.08%	△222,059	△21.77%