

세출총괄표

2024년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		610,799,880	100.00%	628,189,725	100.00%	△17,389,845	△2.77%
100 인건비		87,874,619	14.39%	85,552,686	13.62%	2,321,933	2.71%
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	101-01 보수	45,477,553	7.45%	44,749,948	7.12%	727,605	1.63%
	101-02 기타직보수	3,326,974	0.54%	3,166,316	0.50%	160,658	5.07%
	101-03 공무직(무기계약)근로자 보수	5,225,240	0.86%	4,769,080	0.76%	456,160	9.56%
	101-04 기간제근로자등보수	33,844,852	5.54%	32,867,342	5.23%	977,510	2.97%
200 물건비		41,385,294	6.78%	46,122,912	7.34%	△4,737,618	△10.27%
	201 일반운영비	31,739,177	5.20%	35,547,801	5.66%	△3,808,624	△10.71%
	201-01 사무관리비	13,605,507	2.23%	16,003,488	2.55%	△2,397,981	△14.98%
	201-02 공공운영비	15,275,883	2.50%	14,275,942	2.27%	999,941	7.00%
	201-03 행사운영비	1,368,092	0.22%	3,801,276	0.61%	△2,433,184	△64.01%
	201-04 맞춤형복지제도시행경비	1,489,695	0.24%	1,467,095	0.23%	22,600	1.54%
202 여비		2,205,959	0.36%	2,581,938	0.41%	△375,979	△14.56%
	202-01 국내여비	1,058,974	0.17%	1,572,358	0.25%	△513,384	△32.65%
	202-02 월액여비	509,985	0.08%	496,980	0.08%	13,005	2.62%
	202-03 국외업무여비	32,500	0.01%	32,500	0.01%	0	0.00%
	202-04 국제화여비	363,500	0.06%	290,000	0.05%	73,500	25.34%
	202-05 공무원 교육여비	241,000	0.04%	190,100	0.03%	50,900	26.78%
203 업무추진비		624,640	0.10%	630,370	0.10%	△5,730	△0.91%
	203-01 기관운영업무추진비	193,000	0.03%	193,000	0.03%	0	0.00%
	203-02 정원가산업무추진비	42,980	0.01%	40,590	0.01%	2,390	5.89%
	203-03 시책추진업무추진비	241,000	0.04%	243,000	0.04%	△2,000	△0.82%
	203-04 부서운영업무추진비	147,660	0.02%	153,780	0.02%	△6,120	△3.98%
204 직무수행경비		449,520	0.07%	421,320	0.07%	28,200	6.69%
	204-01 직책급업무수행경비	92,400	0.02%	89,400	0.01%	3,000	3.36%
	204-02 특정업무경비	357,120	0.06%	331,920	0.05%	25,200	7.59%
205 의회비		482,137	0.08%	477,020	0.08%	5,117	1.07%
	205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
	205-02 월정수당	153,317	0.03%	151,200	0.02%	2,117	1.40%
	205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%
	205-04 의원국외여비	24,000	0.00%	22,000	0.00%	2,000	9.09%

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	205-05 의정운영공통경비	41,800	0.01%	47,000	0.01%	△5,200	△11.06%
	205-06 의회운영업무추진비	39,720	0.01%	39,720	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	18,800	0.00%	18,800	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	16,000	0.00%	12,800	0.00%	3,200	25.00%
	205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
	205-10 의장협의체부담금	13,500	0.00%	10,500	0.00%	3,000	28.57%
	205-11 의원국민연금부담금	7,680	0.00%	7,680	0.00%	0	0.00%
	205-12 의원국민건강보험부담금	6,720	0.00%	6,720	0.00%	0	0.00%
	206 재료비	2,737,121	0.45%	3,432,863	0.55%	△695,742	△20.27%
	206-01 재료비	2,737,121	0.45%	3,432,863	0.55%	△695,742	△20.27%
	207 연구개발비	3,146,740	0.52%	3,031,600	0.48%	115,140	3.80%
	207-01 연구용역비	2,037,140	0.33%	1,398,000	0.22%	639,140	45.72%
	207-02 전산개발비	1,028,000	0.17%	1,510,500	0.24%	△482,500	△31.94%
	207-03 시험연구비	81,600	0.01%	123,100	0.02%	△41,500	△33.71%
300	경상이전	232,503,231	38.07%	222,340,463	35.39%	10,162,768	4.57%
	301 일반보전금	125,997,452	20.63%	114,370,853	18.21%	11,626,599	10.17%
	301-01 사회보장적수혜금(국고보조재원)	80,613,630	13.20%	82,746,892	13.17%	△2,133,262	△2.58%
	301-02 사회보장적수혜금(취약계층, 지방재원)	11,037,175	1.81%	2,665,285	0.42%	8,371,890	314.11%
	301-03 사회보장적수혜금(지방재원)	7,549,493	1.24%	2,851,860	0.45%	4,697,633	164.72%
	301-04 장학금및학자금	30,500	0.00%	39,500	0.01%	△9,000	△22.78%
	301-05 의용소방대지원경비	155,320	0.03%	161,383	0.03%	△6,063	△3.76%
	301-06 자율방범대실비지원	131,193	0.02%	154,350	0.02%	△23,157	△15.00%
	301-07 통장·이장·반장활동보상금	1,342,750	0.22%	1,069,750	0.17%	273,000	25.52%
	301-08 민간인국외여비	90,000	0.01%	120,000	0.02%	△30,000	△25.00%
	301-09 외빈초청여비	17,500	0.00%	34,300	0.01%	△16,800	△48.98%
	301-10 사회복지요원보상금	762,412	0.12%	853,023	0.14%	△90,611	△10.62%
	301-11 행사실비지원금	914,995	0.15%	1,162,728	0.19%	△247,733	△21.31%
	301-12 예술단원·운동부등보상금	836,000	0.14%	783,720	0.12%	52,280	6.67%
	301-14 기타보상금	22,516,484	3.69%	21,728,062	3.46%	788,422	3.63%

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302	이주및재해보상금	93,850	0.02%	49,500	0.01%	44,350	89.60%
	302-02 민간인재해및복구활동보 상금	93,850	0.02%	49,500	0.01%	44,350	89.60%
303	포상금	48,500	0.01%	55,500	0.01%	△7,000	△12.61%
	303-01 포상금	48,500	0.01%	55,500	0.01%	△7,000	△12.61%
304	연금부담금등	12,729,496	2.08%	11,984,358	1.91%	745,138	6.22%
	304-01 연금부담금	10,558,803	1.73%	9,839,178	1.57%	719,625	7.31%
	304-02 국민건강보험금	1,973,360	0.32%	1,943,692	0.31%	29,668	1.53%
	304-03 의원상해부담금	57,495	0.01%	56,700	0.01%	795	1.40%
	304-04 공무원(무기계약)근로자 보험료부담금 등	139,838	0.02%	144,788	0.02%	△4,950	△3.42%
306	출연금	11,196,000	1.83%	10,893,415	1.73%	302,585	2.78%
	306-01 출연금	11,196,000	1.83%	10,893,415	1.73%	302,585	2.78%
307	민간이전	66,662,502	10.91%	71,784,152	11.43%	△5,121,650	△7.13%
	307-01 의료 및 회복비	2,266,562	0.37%	3,251,555	0.52%	△984,993	△30.29%
	307-02 민간경상사업보조	11,923,398	1.95%	12,003,025	1.91%	△79,627	△0.66%
	307-03 민간단체법정운영비보조	4,290,341	0.70%	4,017,521	0.64%	272,820	6.79%
	307-04 민간행사사업보조	3,872,663	0.63%	6,499,292	1.03%	△2,626,629	△40.41%
	307-05 민간위탁금	17,717,209	2.90%	20,364,598	3.24%	△2,647,389	△13.00%
	307-06 보험금	262,134	0.04%	268,394	0.04%	△6,260	△2.33%
	307-07 연금지급금	88,400	0.01%	87,588	0.01%	812	0.93%
	307-08 이차보전금	335,000	0.05%	345,000	0.05%	△10,000	△2.90%
	307-09 운수업계보조금	3,840,567	0.63%	3,528,279	0.56%	312,288	8.85%
	307-10 사회복지시설법정운영비 보조	6,725,890	1.10%	4,054,523	0.65%	2,671,367	65.89%
	307-11 사회복지사업보조	15,339,738	2.51%	17,338,777	2.76%	△1,999,039	△11.53%
	307-12 민간인위탁교육비	600	0.00%	25,600	0.00%	△25,000	△97.66%
308	자치단체등이전	15,744,931	2.58%	13,142,185	2.09%	2,602,746	19.80%
	308-07 자치단체간부담금	1,546,852	0.25%	1,763,880	0.28%	△217,028	△12.30%
	308-08 교육기관에대한보조	3,423,509	0.56%	3,779,253	0.60%	△355,744	△9.41%
	308-10 시·군·구 교육비특별 회계 법정전출금	93,368	0.02%	93,465	0.01%	△97	△0.10%
	308-12 예비군육성지원경상보조	35,000	0.01%	30,000	0.00%	5,000	16.67%
	308-13 공공기관등에대한경상적위 탁사업비	10,562,202	1.73%	7,395,587	1.18%	3,166,615	42.82%

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	308-14 기타부담금	84,000	0.01%	80,000	0.01%	4,000	5.00%
	309 전출금	500	0.00%	500	0.00%	0	0.00%
	309-02 공무원연금관리공단경상 전출금	500	0.00%	500	0.00%	0	0.00%
	311 차입금이자상환	30,000	0.00%	60,000	0.01%	△30,000	△50.00%
	311-02 통화금융기관차입금이자 상환	30,000	0.00%	60,000	0.01%	△30,000	△50.00%
400	자본지출	214,133,617	35.06%	247,542,529	39.41%	△33,408,912	△13.50%
	401 시설비및부대비	167,681,133	27.45%	161,567,042	25.72%	6,114,091	3.78%
	401-01 시설비	161,833,906	26.50%	157,733,566	25.11%	4,100,340	2.60%
	401-02 감리비	3,506,040	0.57%	2,429,672	0.39%	1,076,368	44.30%
	401-03 시설부대비	2,321,187	0.38%	1,392,804	0.22%	928,383	66.66%
	401-04 행사관련시설비	20,000	0.00%	11,000	0.00%	9,000	81.82%
	402 민간자본이전	25,807,846	4.23%	38,698,648	6.16%	△12,890,802	△33.31%
	402-01 민간자본사업보조(자체 재원)	8,076,550	1.32%	6,249,590	0.99%	1,826,960	29.23%
	402-02 민간자본사업보조(이전 재원)	12,276,096	2.01%	22,573,387	3.59%	△10,297,291	△45.62%
	402-03 민간위탁사업비	5,455,200	0.89%	9,875,671	1.57%	△4,420,471	△44.76%
	403 자치단체등자본이전	16,016,768	2.62%	42,233,212	6.72%	△26,216,444	△62.08%
	403-02 공기관등에대한자본적위 탁사업비	16,016,768	2.62%	42,233,212	6.72%	△26,216,444	△62.08%
	405 자산취득비	4,627,870	0.76%	5,043,627	0.80%	△415,757	△8.24%
	405-01 자산및물품취득비	4,626,870	0.76%	5,042,627	0.80%	△415,757	△8.24%
	405-02 도서구입비	1,000	0.00%	1,000	0.00%	0	0.00%
500	융자및출자	3,736,785	0.61%	3,726,032	0.59%	10,753	0.29%
	501 융자금	3,736,785	0.61%	3,726,032	0.59%	10,753	0.29%
	501-01 민간융자금	3,736,785	0.61%	3,726,032	0.59%	10,753	0.29%
600	보전재원	525,000	0.09%	1,050,000	0.17%	△525,000	△50.00%
	601 차입금원금상환	525,000	0.09%	1,050,000	0.17%	△525,000	△50.00%
	601-02 통화금융기관차입금원금 상환	525,000	0.09%	1,050,000	0.17%	△525,000	△50.00%
700	내부거래	20,331,585	3.33%	7,765,225	1.24%	12,566,360	161.83%
	701 기타회계등전출금	19,894,585	3.26%	7,344,225	1.17%	12,550,360	170.89%
	701-01 기타회계전출금	16,243,585	2.66%	1,219,225	0.19%	15,024,360	1232.29%

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	701-02 공기업특별회계경상전출금	3,651,000	0.60%	3,826,000	0.61%	△ 175,000	△4.57%
	702 기금전출금	437,000	0.07%	421,000	0.07%	16,000	3.80%
	702-01 기금전출금	437,000	0.07%	421,000	0.07%	16,000	3.80%
800	예비비및기타	10,309,749	1.69%	14,089,878	2.24%	△3,780,129	△26.83%
	801 예비비	10,303,749	1.69%	14,083,878	2.24%	△3,780,129	△26.84%
	801-01 일반예비비	1,589,244	0.26%	1,607,704	0.26%	△ 18,460	△ 1.15%
	801-02 재해·재난목적예비비	7,814,505	1.28%	2,310,174	0.37%	5,504,331	238.26%
	801-03 내부유보금	900,000	0.15%	10,166,000	1.62%	△9,266,000	△91.15%
802	반환금기타	6,000	0.00%	6,000	0.00%	0	0.00%
	802-03 기타반환금등	6,000	0.00%	6,000	0.00%	0	0.00%