

세 출 총 괄 표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	718,503,309	100.00%	748,907,694	100.00%	△30,404,385	△4.06%
100 인건비	77,315,594	10.76%	77,276,737	10.32%	38,857	0.05%
101 인건비	77,315,594	10.76%	77,276,737	10.32%	38,857	0.05%
101-01 보수	47,538,720	6.62%	46,310,499	6.18%	1,228,221	2.65%
101-02 기타직보수	3,046,668	0.42%	3,069,969	0.41%	△23,301	△0.76%
101-03 공무원(무기계약)근로자 보수	6,907,690	0.96%	6,749,105	0.90%	158,585	2.35%
101-04 기간제근로자등보수	19,822,516	2.76%	21,147,164	2.82%	△1,324,648	△6.26%
200 물건비	40,571,275	5.65%	36,241,791	4.84%	4,329,484	11.95%
201 일반운영비	33,133,065	4.61%	29,046,041	3.88%	4,087,024	14.07%
201-01 사무관리비	18,586,864	2.59%	14,560,685	1.94%	4,026,179	27.65%
201-02 공공운영비	12,008,279	1.67%	12,246,713	1.64%	△238,434	△1.95%
201-03 행사운영비	919,190	0.13%	669,068	0.09%	250,122	37.38%
201-04 맞춤형복지제도시행경비	1,618,732	0.23%	1,569,575	0.21%	49,157	3.13%
202 여비	2,894,673	0.40%	2,925,404	0.39%	△30,731	△1.05%
202-01 국내여비	2,413,946	0.34%	2,544,602	0.34%	△130,656	△5.13%
202-03 국외업무여비	47,000	0.01%	42,500	0.01%	4,500	10.59%
202-04 국제화여비	320,125	0.04%	233,900	0.03%	86,225	36.86%
202-05 공무원 교육여비	113,602	0.02%	104,402	0.01%	9,200	8.81%
203 업무추진비	438,490	0.06%	434,840	0.06%	3,650	0.84%
203-01 기관운영업무추진비	113,500	0.02%	113,900	0.02%	△400	△0.35%
203-02 정원가산업무추진비	51,010	0.01%	48,310	0.01%	2,700	5.59%
203-03 시책추진업무추진비	104,900	0.01%	103,850	0.01%	1,050	1.01%
203-04 부서운영업무추진비	169,080	0.02%	168,780	0.02%	300	0.18%
204 직무수행경비	569,820	0.08%	571,020	0.08%	△1,200	△0.21%
204-01 직책급업무수행경비	100,200	0.01%	100,200	0.01%	0	0.00%
204-02 특정업무경비	469,620	0.07%	470,820	0.06%	△1,200	△0.25%
205 의회비	712,561	0.10%	699,743	0.09%	12,818	1.83%
205-01 의정활동비	118,800	0.02%	118,800	0.02%	0	0.00%
205-02 월정수당	271,199	0.04%	266,667	0.04%	4,532	1.70%
205-03 의원국내여비	29,862	0.00%	29,862	0.00%	0	0.00%
205-04 의원국외여비	43,500	0.01%	36,000	0.00%	7,500	20.83%
205-05 의정운영공통경비	55,800	0.01%	58,600	0.01%	△2,800	△4.78%

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					증감률	
205-06 의회운영업무추진비	80,100	0.01%	80,100	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	5,550	0.00%	5,550	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	29,700	0.00%	29,700	0.00%	0	0.00%
205-09 의원정책개발비	45,000	0.01%	45,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
205-11 의원국민연금부담금	12,204	0.00%	12,000	0.00%	204	1.70%
205-12 의원국민건강부담금	10,846	0.00%	10,464	0.00%	382	3.65%
206 재료비	2,165,604	0.30%	2,027,043	0.27%	138,561	6.84%
206-01 재료비	2,165,604	0.30%	2,027,043	0.27%	138,561	6.84%
207 연구개발비	657,062	0.09%	537,700	0.07%	119,362	22.20%
207-01 연구용역비	548,000	0.08%	431,500	0.06%	116,500	27.00%
207-03 시험연구비	109,062	0.02%	106,200	0.01%	2,862	2.69%
300 경상이전	426,253,794	59.33%	384,106,234	51.29%	42,147,560	10.97%
301 일반보전금	242,992,377	33.82%	219,530,473	29.31%	23,461,904	10.69%
301-01 사회보장적수혜금(국고보조재원)	210,767,904	29.33%	189,346,681	25.28%	21,421,223	11.31%
301-02 사회보장적수혜금(취약계층, 지방재원)	25,869,542	3.60%	2,761,889	0.37%	23,107,653	836.66%
301-04 장학금및학자금	13,500	0.00%	20,000	0.00%	△6,500	△32.50%
301-06 자율방범대실비지원	36,505	0.01%	35,660	0.00%	845	2.37%
301-07 통장·이장·반장활동보상금	1,205,970	0.17%	936,260	0.13%	269,710	28.81%
301-08 민간인국외여비	55,000	0.01%	40,000	0.01%	15,000	37.50%
301-09 외빈초청여비	6,000	0.00%	6,000	0.00%	0	0.00%
301-10 사회복무요원보상금	1,676,652	0.23%	1,616,460	0.22%	60,192	3.72%
301-11 행사실비지원금	189,359	0.03%	183,102	0.02%	6,257	3.42%
301-14 기타보상금	3,171,945	0.44%	3,738,605	0.50%	△566,660	△15.16%
302 이주및재해보상금	116,344	0.02%	85,425	0.01%	30,919	36.19%
302-02 민간인재해및복구활동보상금	116,344	0.02%	85,425	0.01%	30,919	36.19%
303 포상금	768,540	0.11%	661,305	0.09%	107,235	16.22%
303-01 포상금	768,540	0.11%	661,305	0.09%	107,235	16.22%
304 연금부담금등	14,024,448	1.95%	11,245,149	1.50%	2,779,299	24.72%

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		구성비		구성비		증감률
304-01 연금부담금	10,830,464	1.51%	7,858,755	1.05%	2,971,709	37.81%
304-02 국민건강보험금	1,940,683	0.27%	1,926,745	0.26%	13,938	0.72%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,253,301	0.17%	1,459,649	0.19%	△206,348	△14.14%
305 배상금등	755,000	0.11%	400,500	0.05%	354,500	88.51%
305-01 배상금등	755,000	0.11%	400,500	0.05%	354,500	88.51%
306 출연금	20,426	0.00%	18,898	0.00%	1,528	8.09%
306-01 출연금	20,426	0.00%	18,898	0.00%	1,528	8.09%
307 민간이전	102,027,388	14.20%	100,462,110	13.41%	1,565,278	1.56%
307-01 의료 및 회복비	5,085,099	0.71%	5,508,421	0.74%	△423,322	△7.68%
307-02 민간경상사업보조	9,410,621	1.31%	9,579,562	1.28%	△168,941	△1.76%
307-03 민간단체법정운영비보조	977,708	0.14%	949,828	0.13%	27,880	2.94%
307-04 민간행사사업보조	2,487,620	0.35%	1,969,760	0.26%	517,860	26.29%
307-05 민간위탁금	34,190,559	4.76%	34,298,825	4.58%	△108,266	△0.32%
307-06 보험금	207,000	0.03%	458,632	0.06%	△251,632	△54.87%
307-07 연금지급금	133,700	0.02%	130,000	0.02%	3,700	2.85%
307-09 운수업계보조금	5,643,000	0.79%	6,900,000	0.92%	△1,257,000	△18.22%
307-10 사회복지시설법정운영비 보조	24,989,833	3.48%	24,533,498	3.28%	456,335	1.86%
307-11 사회복지사업보조	18,891,848	2.63%	16,114,644	2.15%	2,777,204	17.23%
307-12 민간인위탁교육비	10,400	0.00%	18,940	0.00%	△8,540	△45.09%
308 자치단체등이전	31,879,022	4.44%	19,397,146	2.59%	12,481,876	64.35%
308-07 자치단체간부담금	570,590	0.08%	570,590	0.08%	0	0.00%
308-08 교육기관에대한보조	8,081,069	1.12%	7,747,789	1.03%	333,280	4.30%
308-10 시·군·구 교육비특별 회계 법정전출금	133,535	0.02%	131,293	0.02%	2,242	1.71%
308-12 예비군육성지원경상보조	100,000	0.01%	100,000	0.01%	0	0.00%
308-13 공공기관등에대한경상적위 탁사업비	22,895,468	3.19%	10,847,114	1.45%	12,048,354	111.07%
308-14 기타부담금	98,360	0.01%	360	0.00%	98,000	27222.22%
309 전출금	33,670,249	4.69%	32,305,228	4.31%	1,365,021	4.23%
309-01 공사·공단경상전출금	33,669,249	4.69%	32,304,228	4.31%	1,365,021	4.23%
309-02 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
400 자본지출	110,646,303	15.40%	158,044,224	21.10%	△47,397,921	△29.99%

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				구성비		증감률
401 시설비및부대비	97,118,129	13.52%	145,133,874	19.38%	△48,015,745	△33.08%
401-01 시설비	95,095,400	13.24%	142,134,374	18.98%	△47,038,974	△33.09%
401-02 감리비	1,891,840	0.26%	2,815,000	0.38%	△923,160	△32.79%
401-03 시설부대비	130,889	0.02%	184,500	0.02%	△53,611	△29.06%
402 민간자본이전	4,522,829	0.63%	5,355,497	0.72%	△832,668	△15.55%
402-01 민간자본사업보조(자체 채원)	793,854	0.11%	1,017,472	0.14%	△223,618	△21.98%
402-02 민간자본사업보조(이전 채원)	3,713,775	0.52%	4,338,025	0.58%	△624,250	△14.39%
402-03 민간위탁사업비	15,200	0.00%	0	0.00%	15,200	순증
403 자치단체등자본이전	2,923,748	0.41%	2,563,075	0.34%	360,673	14.07%
403-02 공기관등에대한자본적위 탁사업비	2,923,748	0.41%	2,563,075	0.34%	360,673	14.07%
404 공사공단자본전출금	954,787	0.13%	1,345,131	0.18%	△390,344	△29.02%
404-01 공사·공단자본전출금	954,787	0.13%	1,345,131	0.18%	△390,344	△29.02%
405 자산취득비	5,126,810	0.71%	3,611,647	0.48%	1,515,163	41.95%
405-01 자산및물품취득비	4,719,510	0.66%	3,224,347	0.43%	1,495,163	46.37%
405-02 도서구입비	407,300	0.06%	387,300	0.05%	20,000	5.16%
700 내부거래	13,012,954	1.81%	13,586,765	1.81%	△573,811	△4.22%
701 기타회계등전출금	100,000	0.01%	12,108,000	1.62%	△12,008,000	△99.17%
701-01 기타회계전출금	100,000	0.01%	12,108,000	1.62%	△12,008,000	△99.17%
702 기금전출금	12,912,954	1.80%	1,478,765	0.20%	11,434,189	773.23%
702-01 기금전출금	12,912,954	1.80%	1,478,765	0.20%	11,434,189	773.23%
800 예비비및기타	50,703,389	7.06%	79,651,943	10.64%	△28,948,554	△36.34%
801 예비비	50,408,046	7.02%	79,349,817	10.60%	△28,941,771	△36.47%
801-01 일반예비비	1,000,000	0.14%	1,000,000	0.13%	0	0.00%
801-02 재해·재난목적예비비	31,195,862	4.34%	63,296,294	8.45%	△32,100,432	△50.71%
801-03 내부유보금	18,212,184	2.53%	15,053,523	2.01%	3,158,661	20.98%
802 반환금기타	295,343	0.04%	302,126	0.04%	△6,783	△2.25%
802-01 국고보조금반환금	240,368	0.03%	37	0.00%	240,331	649543.24
802-02 시·도비보조금반환금	54,975	0.01%	500	0.00%	54,475	10895.00%