

세 출 총 괄 표

2024년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	798,444,486	100.00%	816,481,726	100.00%	△18,037,240	△2.21%
100 인건비	77,780,625	9.74%	77,735,702	9.52%	44,923	0.06%
101 인건비	77,780,625	9.74%	77,735,702	9.52%	44,923	0.06%
101-01 보수	47,538,720	5.95%	46,314,440	5.67%	1,224,280	2.64%
101-02 기타직보수	3,046,668	0.38%	3,069,969	0.38%	△23,301	△0.76%
101-03 공무직(무기계약)근로자 보수	7,051,544	0.88%	6,885,504	0.84%	166,040	2.41%
101-04 기간제근로자등보수	20,143,693	2.52%	21,465,789	2.63%	△1,322,096	△6.16%
200 물건비	41,701,153	5.22%	37,651,734	4.61%	4,049,419	10.75%
201 일반운영비	34,215,453	4.29%	30,098,819	3.69%	4,116,634	13.68%
201-01 사무관리비	19,098,271	2.39%	15,106,769	1.85%	3,991,502	26.42%
201-02 공공운영비	12,539,260	1.57%	12,713,407	1.56%	△174,147	△1.37%
201-03 행사운영비	959,190	0.12%	709,068	0.09%	250,122	35.27%
201-04 맞춤형복지제도시행경비	1,618,732	0.20%	1,569,575	0.19%	49,157	3.13%
202 여비	2,917,673	0.37%	2,957,596	0.36%	△39,923	△1.35%
202-01 국내여비	2,436,946	0.31%	2,576,794	0.32%	△139,848	△5.43%
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	0.01%	104,402	0.01%	9,200	8.81%
203 업무추진비	442,990	0.06%	439,840	0.05%	3,150	0.72%
203-01 기관운영업무추진비	113,500	0.01%	113,900	0.01%	△400	△0.35%
203-02 정원가산업무추진비	51,010	0.01%	48,310	0.01%	2,700	5.59%
203-03 시책추진업무추진비	109,400	0.01%	108,850	0.01%	550	0.51%
203-04 부서운영업무추진비	169,080	0.02%	168,780	0.02%	300	0.18%
204 직무수행경비	569,820	0.07%	571,020	0.07%	△1,200	△0.21%
204-01 직책급업무수행경비	100,200	0.01%	100,200	0.01%	0	0.00%
204-02 특정업무경비	469,620	0.06%	470,820	0.06%	△1,200	△0.25%
205 의회비	712,561	0.09%	699,743	0.09%	12,818	1.83%
205-01 의정활동비	118,800	0.01%	118,800	0.01%	0	0.00%
205-02 월정수당	271,199	0.03%	266,667	0.03%	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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(단위:천원)

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		구성비		구성비		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	0.27%	2,027,043	0.25%	138,561	6.84%
206-01	재료비	2,165,604	0.27%	2,027,043	0.25%	138,561	6.84%
207	연구개발비	677,052	0.08%	857,673	0.11%	△180,621	△21.06%
207-01	연구용역비	567,990	0.07%	751,473	0.09%	△183,483	△24.42%
207-03	시험연구비	109,062	0.01%	106,200	0.01%	2,862	2.69%
300	경상이전	430,691,976	53.94%	388,514,328	47.58%	42,177,648	10.86%
301	일반보전금	243,021,677	30.44%	219,554,773	26.89%	23,466,904	10.69%
301-01	사회보장적수혜금(국고보조재원)	210,767,904	26.40%	189,346,681	23.19%	21,421,223	11.31%
301-02	사회보장적수혜금(취약계층, 지방재원)	25,869,542	3.24%	2,761,889	0.34%	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	0.00%	35,660	0.00%	845	2.37%
301-07	통장·이장·반장활동보상금	1,205,970	0.15%	936,260	0.11%	269,710	28.81%
301-08	민간인국외여비	55,000	0.01%	40,000	0.00%	15,000	37.50%
301-09	외빈초청여비	6,000	0.00%	6,000	0.00%	0	0.00%
301-10	사회복무요원보상금	1,676,652	0.21%	1,616,460	0.20%	60,192	3.72%
301-11	행사실비지원금	218,659	0.03%	207,402	0.03%	11,257	5.43%
301-14	기타보상금	3,171,945	0.40%	3,738,605	0.46%	△566,660	△15.16%
302	이주및재해보상금	116,344	0.01%	85,425	0.01%	30,919	36.19%
302-02	민간인재해및복구활동보상금	116,344	0.01%	85,425	0.01%	30,919	36.19%
303	포상금	774,940	0.10%	667,705	0.08%	107,235	16.06%
303-01	포상금	774,940	0.10%	667,705	0.08%	107,235	16.06%
304	연금부담금등	14,024,448	1.76%	11,245,149	1.38%	2,779,299	24.72%

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		구성비		구성비		증감률
304-01 연금부담금	10,830,464	1.36%	7,858,755	0.96%	2,971,709	37.81%
304-02 국민건강보험금	1,940,683	0.24%	1,926,745	0.24%	13,938	0.72%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,253,301	0.16%	1,459,649	0.18%	△206,348	△14.14%
305 배상금등	755,000	0.09%	400,500	0.05%	354,500	88.51%
305-01 배상금등	755,000	0.09%	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	105,159,063	13.17%	103,590,685	12.69%	1,568,378	1.51%
307-01 의료 및 회복비	5,441,986	0.68%	5,865,308	0.72%	△423,322	△7.22%
307-02 민간경상사업보조	10,385,409	1.30%	10,551,250	1.29%	△165,841	△1.57%
307-03 민간단체법정운영비보조	977,708	0.12%	949,828	0.12%	27,880	2.94%
307-04 민간행사사업보조	2,487,620	0.31%	1,969,760	0.24%	517,860	26.29%
307-05 민간위탁금	35,990,559	4.51%	36,098,825	4.42%	△108,266	△0.30%
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	0.71%	6,900,000	0.85%	△1,257,000	△18.22%
307-10 사회복지시설법정운영비 보조	24,989,833	3.13%	24,533,498	3.00%	456,335	1.86%
307-11 사회복지사업보조	18,891,848	2.37%	16,114,644	1.97%	2,777,204	17.23%
307-12 민간인위탁교육비	10,400	0.00%	18,940	0.00%	△8,540	△45.09%
308 자치단체등이전	31,997,022	4.01%	19,515,146	2.39%	12,481,876	63.96%
308-07 자치단체간부담금	688,590	0.09%	688,590	0.08%	0	0.00%
308-08 교육기관에대한보조	8,081,069	1.01%	7,747,789	0.95%	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	2.87%	10,847,114	1.33%	12,048,354	111.07%
308-14 기타부담금	98,360	0.01%	360	0.00%	98,000	27222.22%
309 전출금	34,823,056	4.36%	33,436,047	4.10%	1,387,009	4.15%
309-01 공사·공단경상전출금	34,822,056	4.36%	33,435,047	4.10%	1,387,009	4.15%
309-02 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
400 자본지출	136,071,820	17.04%	195,117,378	23.90%	△59,045,558	△30.26%

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						증감률
401 시설비및부대비	115,648,629	14.48%	176,979,874	21.68%	△61,331,245	△34.65%
401-01 시설비	112,725,900	14.12%	172,588,374	21.14%	△59,862,474	△34.69%
401-02 감리비	2,691,840	0.34%	4,165,000	0.51%	△1,473,160	△35.37%
401-03 시설부대비	230,889	0.03%	226,500	0.03%	4,389	1.94%
402 민간자본이전	9,943,983	1.25%	9,254,651	1.13%	689,332	7.45%
402-01 민간자본사업보조(자체 채원)	3,487,854	0.44%	2,174,472	0.27%	1,313,382	60.40%
402-02 민간자본사업보조(이전 채원)	6,440,929	0.81%	7,080,179	0.87%	△639,250	△9.03%
402-03 민간위탁사업비	15,200	0.00%	0	0.00%	15,200	순증
403 자치단체등자본이전	4,088,141	0.51%	3,763,075	0.46%	325,066	8.64%
403-02 공기관등에대한자본적위 탁사업비	4,088,141	0.51%	3,763,075	0.46%	325,066	8.64%
404 공사공단자본전출금	956,467	0.12%	1,360,131	0.17%	△403,664	△29.68%
404-01 공사·공단자본전출금	956,467	0.12%	1,360,131	0.17%	△403,664	△29.68%
405 자산취득비	5,434,600	0.68%	3,724,647	0.46%	1,709,953	45.91%
405-01 자산및물품취득비	5,027,300	0.63%	3,337,347	0.41%	1,689,953	50.64%
405-02 도서구입비	407,300	0.05%	387,300	0.05%	20,000	5.16%
500 융자및출자	600,000	0.08%	600,000	0.07%	0	0.00%
501 융자금	600,000	0.08%	600,000	0.07%	0	0.00%
501-01 민간융자금	600,000	0.08%	600,000	0.07%	0	0.00%
700 내부거래	38,888,857	4.87%	36,492,765	4.47%	2,396,092	6.57%
701 기타회계등전출금	21,260,000	2.66%	31,314,000	3.84%	△10,054,000	△32.11%
701-01 기타회계전출금	21,260,000	2.66%	31,314,000	3.84%	△10,054,000	△32.11%
702 기금전출금	12,912,954	1.62%	1,478,765	0.18%	11,434,189	773.23%
702-01 기금전출금	12,912,954	1.62%	1,478,765	0.18%	11,434,189	773.23%
704 예탁금	4,715,903	0.59%	3,700,000	0.45%	1,015,903	27.46%
704-01 예탁금	4,715,903	0.59%	3,700,000	0.45%	1,015,903	27.46%
800 예비비및기타	72,710,055	9.11%	80,369,819	9.84%	△7,659,764	△9.53%
801 예비비	72,414,712	9.07%	79,677,606	9.76%	△7,262,894	△9.12%
801-01 일반예비비	1,333,166	0.17%	1,287,205	0.16%	45,961	3.57%
801-02 재해·재난목적예비비	31,195,862	3.91%	63,296,294	7.75%	△32,100,432	△50.71%
801-03 내부유보금	39,885,684	5.00%	15,094,107	1.85%	24,791,577	164.25%
802 반환금기타	295,343	0.04%	692,213	0.08%	△396,870	△57.33%

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		구성비		구성비		증감률
802-01 국고보조금반환금	240,368	0.03%	390,124	0.05%	△149,756	△38.39%
802-02 시·도비보조금반환금	54,975	0.01%	500	0.00%	54,475	10895.00%