

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	495,254,985	100.00%	501,076,335	100.00%	△5,821,350	△1.16%
100 인건비	65,151,362	13.16%	62,009,245	12.38%	3,142,117	5.07%
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101-01 보수	41,968,162	8.47%	40,527,387	8.09%	1,440,775	3.56%
101-02 기타직보수	1,121,298	0.23%	1,301,426	0.26%	△180,128	△13.84%
101-03 공무원(무기계약)근로자 보수	9,347,204	1.89%	9,083,522	1.81%	263,682	2.90%
101-04 기간제근로자등보수	12,714,698	2.57%	11,096,910	2.21%	1,617,788	14.58%
200 물건비	30,057,555	6.07%	31,680,829	6.32%	△1,623,274	△5.12%
201 일반운영비	21,016,332	4.24%	22,820,202	4.55%	△1,803,870	△7.90%
201-01 사무관리비	9,334,776	1.88%	10,128,748	2.02%	△793,972	△7.84%
201-02 공공운영비	9,784,503	1.98%	10,748,496	2.15%	△963,993	△8.97%
201-03 행사운영비	513,733	0.10%	593,308	0.12%	△79,575	△13.41%
201-04 맞춤형복지제도시행경비	1,383,320	0.28%	1,349,650	0.27%	33,670	2.49%
202 여비	1,720,340	0.35%	1,680,700	0.34%	39,640	2.36%
202-01 국내여비	756,440	0.15%	918,300	0.18%	△161,860	△17.63%
202-02 월액여비	446,400	0.09%	439,200	0.09%	7,200	1.64%
202-03 국외업무여비	29,000	0.01%	29,000	0.01%	0	0.00%
202-04 국제화여비	315,000	0.06%	142,200	0.03%	172,800	121.52%
202-05 공무원 교육여비	173,500	0.04%	152,000	0.03%	21,500	14.14%
203 업무추진비	562,460	0.11%	547,300	0.11%	15,160	2.77%
203-01 기관운영업무추진비	168,300	0.03%	161,700	0.03%	6,600	4.08%
203-02 정원가산업무추진비	47,000	0.01%	45,360	0.01%	1,640	3.62%
203-03 시책추진업무추진비	223,500	0.05%	223,000	0.04%	500	0.22%
203-04 부서운영업무추진비	123,660	0.02%	117,240	0.02%	6,420	5.48%
204 직무수행경비	420,600	0.08%	355,200	0.07%	65,400	18.41%
204-01 직책급업무수행경비	82,800	0.02%	86,400	0.02%	△3,600	△4.17%
204-02 특정업무경비	337,800	0.07%	268,800	0.05%	69,000	25.67%
205 의회비	457,723	0.09%	451,813	0.09%	5,910	1.31%
205-01 의정활동비	92,400	0.02%	92,400	0.02%	0	0.00%
205-02 월정수당	141,645	0.03%	141,645	0.03%	0	0.00%
205-03 의원국내여비	7,350	0.00%	7,350	0.00%	0	0.00%
205-04 의원국외여비	24,000	0.00%	24,000	0.00%	0	0.00%

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205-05 의정운영공통경비	48,010	0.01%	40,100	0.01%	7,910	19.73%
205-06 의회운영업무추진비	72,600	0.01%	72,600	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	5,600	0.00%	5,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	11,638	0.00%	11,638	0.00%	0	0.00%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	12,000	0.00%	△2,000	△16.67%
205-11 의원국민연금부담금	3,600	0.00%	3,600	0.00%	0	0.00%
205-12 의원국민건강부담금	5,880	0.00%	5,880	0.00%	0	0.00%
206 재료비	4,714,608	0.95%	4,946,162	0.99%	△231,554	△4.68%
206-01 재료비	4,714,608	0.95%	4,946,162	0.99%	△231,554	△4.68%
207 연구개발비	1,165,492	0.24%	879,452	0.18%	286,040	32.52%
207-01 연구용역비	949,500	0.19%	647,000	0.13%	302,500	46.75%
207-02 전산개발비	30,000	0.01%	0	0.00%	30,000	순증
207-03 시험연구비	185,992	0.04%	232,452	0.05%	△46,460	△19.99%
300 경상이전	204,482,159	41.29%	197,340,554	39.38%	7,141,605	3.62%
301 일반보전금	112,462,676	22.71%	113,131,488	22.58%	△668,812	△0.59%
301-01 사회보장적수혜금(국고보조재원)	56,545,661	11.42%	52,349,657	10.45%	4,196,004	8.02%
301-02 사회보장적수혜금(취약계층, 지방재원)	6,569,206	1.33%	5,283,564	1.05%	1,285,642	24.33%
301-04 장학금및학자금	11,750	0.00%	15,300	0.00%	△3,550	△23.20%
301-05 의용소방대지원경비	29,600	0.01%	21,284	0.00%	8,316	39.07%
301-06 자율방범대실비지원	50,115	0.01%	42,845	0.01%	7,270	16.97%
301-07 통장·이장·반장활동보상금	1,322,610	0.27%	1,322,610	0.26%	0	0.00%
301-08 민간인국외여비	116,250	0.02%	111,250	0.02%	5,000	4.49%
301-10 사회복무요원보상금	271,293	0.05%	333,365	0.07%	△62,072	△18.62%
301-11 행사실비지원금	477,679	0.10%	514,292	0.10%	△36,613	△7.12%
301-14 기타보상금	47,068,512	9.50%	47,946,139	9.57%	△877,627	△1.83%
302 이주및재해보상금	41,798	0.01%	84,069	0.02%	△42,271	△50.28%
302-02 민간인재해및복구활동보상금	41,798	0.01%	84,069	0.02%	△42,271	△50.28%
303 포상금	346,000	0.07%	311,400	0.06%	34,600	11.11%

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		구성비		구성비		증감률
303-01 포상금	346,000	0.07%	311,400	0.06%	34,600	11.11%
304 연금부담금등	12,371,073	2.50%	10,737,976	2.14%	1,633,097	15.21%
304-01 연금부담금	9,837,990	1.99%	8,379,067	1.67%	1,458,923	17.41%
304-02 국민건강보험금	2,041,491	0.41%	1,904,410	0.38%	137,081	7.20%
304-03 의원상해부담금	52,800	0.01%	52,800	0.01%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	438,792	0.09%	401,699	0.08%	37,093	9.23%
306 출연금	3,243,639	0.65%	2,935,269	0.59%	308,370	10.51%
306-01 출연금	3,243,639	0.65%	2,935,269	0.59%	308,370	10.51%
307 민간이전	63,644,993	12.85%	59,970,899	11.97%	3,674,094	6.13%
307-01 의료 및 회복비	1,741,352	0.35%	1,755,670	0.35%	△14,318	△0.82%
307-02 민간경상사업보조	18,017,071	3.64%	19,996,126	3.99%	△1,979,055	△9.90%
307-03 민간단체법정운영비보조	1,318,839	0.27%	638,486	0.13%	680,353	106.56%
307-04 민간행사사업보조	1,295,188	0.26%	1,331,488	0.27%	△36,300	△2.73%
307-05 민간위탁금	13,753,454	2.78%	11,043,416	2.20%	2,710,038	24.54%
307-06 보험금	105,950	0.02%	116,163	0.02%	△10,213	△8.79%
307-07 연금지급금	106,080	0.02%	105,105	0.02%	975	0.93%
307-08 이차보전금	257,650	0.05%	369,800	0.07%	△112,150	△30.33%
307-09 운수업계보조금	5,359,712	1.08%	5,503,712	1.10%	△144,000	△2.62%
307-10 사회복지시설법정운영비 보조	12,186,643	2.46%	10,765,099	2.15%	1,421,544	13.21%
307-11 사회복지사업보조	9,474,974	1.91%	8,295,234	1.66%	1,179,740	14.22%
307-12 민간인위탁교육비	28,080	0.01%	50,600	0.01%	△22,520	△44.51%
308 자치단체등이전	12,371,480	2.50%	10,168,953	2.03%	2,202,527	21.66%
308-07 자치단체간부담금	762,562	0.15%	672,188	0.13%	90,374	13.44%
308-08 교육기관에대한보조	2,643,368	0.53%	1,884,906	0.38%	758,462	40.24%
308-12 예비군육성지원경상보조	17,270	0.00%	17,270	0.00%	0	0.00%
308-13 공공기관등에대한경상적위 탁사업비	8,697,280	1.76%	7,174,622	1.43%	1,522,658	21.22%
308-14 기타부담금	251,000	0.05%	231,000	0.05%	20,000	8.66%
309 전출금	500	0.00%	500	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	500	0.00%	500	0.00%	0	0.00%
400 자본지출	177,443,269	35.83%	175,038,625	34.93%	2,404,644	1.37%

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		구성비		구성비		증감률
401 시설비및부대비	141,406,338	28.55%	133,338,245	26.61%	8,068,093	6.05%
401-01 시설비	136,450,898	27.55%	127,021,271	25.35%	9,429,627	7.42%
401-02 감리비	4,257,707	0.86%	5,640,245	1.13%	△1,382,538	△24.51%
401-03 시설부대비	653,733	0.13%	586,729	0.12%	67,004	11.42%
401-04 행사관련시설비	44,000	0.01%	90,000	0.02%	△46,000	△51.11%
402 민간자본이전	21,208,864	4.28%	26,679,099	5.32%	△5,470,235	△20.50%
402-01 민간자본사업보조(자체 재원)	6,065,195	1.22%	5,999,879	1.20%	65,316	1.09%
402-02 민간자본사업보조(이전 재원)	12,898,589	2.60%	18,204,241	3.63%	△5,305,652	△29.15%
402-03 민간위탁사업비	2,245,080	0.45%	2,474,979	0.49%	△229,899	△9.29%
403 자치단체등자본이전	11,675,727	2.36%	11,136,565	2.22%	539,162	4.84%
403-02 공공기관등에대한자본적위 탁사업비	11,652,877	2.35%	11,111,215	2.22%	541,662	4.87%
403-03 예비군육성지원자본보조	22,850	0.00%	25,350	0.01%	△2,500	△9.86%
405 자산취득비	3,152,340	0.64%	3,884,716	0.78%	△732,376	△18.85%
405-01 자산및물품취득비	3,135,040	0.63%	3,853,816	0.77%	△718,776	△18.65%
405-02 도서구입비	17,300	0.00%	30,900	0.01%	△13,600	△44.01%
700 내부거래	6,252,958	1.26%	6,947,304	1.39%	△694,346	△9.99%
701 기타회계등전출금	4,137,427	0.84%	5,016,648	1.00%	△879,221	△17.53%
701-01 기타회계전출금	4,137,427	0.84%	5,016,648	1.00%	△879,221	△17.53%
702 기금전출금	1,929,011	0.39%	1,930,656	0.39%	△1,645	△0.09%
702-01 기금전출금	1,929,011	0.39%	1,930,656	0.39%	△1,645	△0.09%
703 교육비특별회계전출금	186,520	0.04%	0	0.00%	186,520	순증
703-01 시·도 법정전출금	186,520	0.04%	0	0.00%	186,520	순증
800 예비비및기타	11,867,682	2.40%	27,189,778	5.43%	△15,322,096	△56.35%
801 예비비	11,846,082	2.39%	27,164,778	5.42%	△15,318,696	△56.39%
801-01 일반예비비	4,800,000	0.97%	5,000,000	1.00%	△200,000	△4.00%
801-02 재해·재난목적예비비	6,023,189	1.22%	19,282,428	3.85%	△13,259,239	△68.76%
801-03 내부유보금	1,022,893	0.21%	2,882,350	0.58%	△1,859,457	△64.51%
802 반환금기타	21,600	0.00%	25,000	0.00%	△3,400	△13.60%
802-03 기타반환금등	21,600	0.00%	25,000	0.00%	△3,400	△13.60%