

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	1,253,148,782	100.00%	1,141,019,765	100.00%	112,129,017	9.83%
100 인건비	97,771,228	7.80%	103,639,315	9.08%	△5,868,087	△5.66%
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101-01 보수	69,385,788	5.54%	69,459,085	6.09%	△73,297	△0.11%
101-02 기타직보수	6,151,353	0.49%	7,963,524	0.70%	△1,812,171	△22.76%
101-03 공무원(무기계약)근로자 보수	11,316,572	0.90%	12,860,122	1.13%	△1,543,550	△12.00%
101-04 기간제근로자등보수	10,917,515	0.87%	13,356,584	1.17%	△2,439,069	△18.26%
200 물건비	45,920,902	3.66%	50,156,827	4.40%	△4,235,925	△8.45%
201 일반운영비	37,367,545	2.98%	39,103,680	3.43%	△1,736,135	△4.44%
201-01 사무관리비	15,107,975	1.21%	14,342,651	1.26%	765,324	5.34%
201-02 공공운영비	17,635,400	1.41%	19,559,013	1.71%	△1,923,613	△9.83%
201-03 행사운영비	1,128,570	0.09%	1,621,416	0.14%	△492,846	△30.40%
201-04 맞춤형복지제도시행경비	3,495,600	0.28%	3,580,600	0.31%	△85,000	△2.37%
202 여비	1,185,301	0.09%	1,235,061	0.11%	△49,760	△4.03%
202-01 국내여비	937,801	0.07%	966,561	0.08%	△28,760	△2.98%
202-03 국외업무여비	16,000	0.00%	35,000	0.00%	△19,000	△54.29%
202-04 국제화여비	24,000	0.00%	21,000	0.00%	3,000	14.29%
202-05 공무원 교육여비	207,500	0.02%	212,500	0.02%	△5,000	△2.35%
203 업무추진비	826,432	0.07%	828,946	0.07%	△2,514	△0.30%
203-01 기관운영업무추진비	274,230	0.02%	272,250	0.02%	1,980	0.73%
203-02 정원가산업무추진비	59,732	0.00%	59,628	0.01%	104	0.17%
203-03 시책추진업무추진비	230,570	0.02%	251,800	0.02%	△21,230	△8.43%
203-04 부서운영업무추진비	261,900	0.02%	245,268	0.02%	16,632	6.78%
204 직무수행경비	951,540	0.08%	866,955	0.08%	84,585	9.76%
204-01 직책급업무수행경비	162,900	0.01%	162,900	0.01%	0	0.00%
204-02 특정업무경비	788,640	0.06%	704,055	0.06%	84,585	12.01%
205 의회비	1,312,883	0.10%	1,315,977	0.12%	△3,094	△0.24%
205-01 의정활동비	264,000	0.02%	264,000	0.02%	0	0.00%
205-02 월정수당	558,833	0.04%	549,492	0.05%	9,341	1.70%
205-03 의원국내여비	8,000	0.00%	16,800	0.00%	△8,800	△52.38%
205-04 의원국외여비	90,000	0.01%	70,000	0.01%	20,000	28.57%
205-05 의정운영공통경비	166,250	0.01%	134,958	0.01%	31,292	23.19%

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		구성비		구성비		증감률
205-06 의회운영업무추진비	103,600	0.01%	103,600	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	4,000	0.00%	8,000	0.00%	△4,000	△50.00%
205-08 의원역량개발비(민간위탁)	18,000	0.00%	24,000	0.00%	△6,000	△25.00%
205-09 의원정책개발비	50,000	0.00%	100,000	0.01%	△50,000	△50.00%
205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
205-11 의원국민연금부담금	17,160	0.00%	17,487	0.00%	△327	△1.87%
205-12 의원국민건강부담금	23,040	0.00%	20,640	0.00%	2,400	11.63%
206 재료비	3,883,763	0.31%	4,396,208	0.39%	△512,445	△11.66%
206-01 재료비	3,883,763	0.31%	4,396,208	0.39%	△512,445	△11.66%
207 연구개발비	393,438	0.03%	2,410,000	0.21%	△2,016,562	△83.67%
207-01 연구용역비	308,800	0.02%	2,148,800	0.19%	△1,840,000	△85.63%
207-02 전산개발비	84,638	0.01%	261,200	0.02%	△176,562	△67.60%
300 경상이전	994,608,431	79.37%	854,508,943	74.89%	140,099,488	16.40%
301 일반보전금	530,720,568	42.35%	417,995,261	36.63%	112,725,307	26.97%
301-01 사회보장적수혜금(국고보조재원)	496,663,272	39.63%	388,002,978	34.00%	108,660,294	28.01%
301-02 사회보장적수혜금(취약계층, 지방재원)	3,828,173	0.31%	4,348,884	0.38%	△520,711	△11.97%
301-03 사회보장적수혜금(지방재원)	3,031,150	0.24%	4,416,446	0.39%	△1,385,296	△31.37%
301-04 장학금및학자금	86,000	0.01%	88,000	0.01%	△2,000	△2.27%
301-05 의용소방대지원경비	10,000	0.00%	6,000	0.00%	4,000	66.67%
301-06 자율방범대실비지원	80,784	0.01%	123,984	0.01%	△43,200	△34.84%
301-07 통장·이장·반장활동보상금	4,027,780	0.32%	3,735,370	0.33%	292,410	7.83%
301-10 사회복무요원보상금	4,971,482	0.40%	4,445,801	0.39%	525,681	11.82%
301-11 행사실비지원금	268,587	0.02%	451,175	0.04%	△182,588	△40.47%
301-12 예술단원·운동부등보상금	705,308	0.06%	769,088	0.07%	△63,780	△8.29%
301-14 기타보상금	17,048,032	1.36%	11,607,535	1.02%	5,440,497	46.87%
302 이주및재해보상금	100,000	0.01%	80,000	0.01%	20,000	25.00%
302-02 민간인재해및복구활동보상금	100,000	0.01%	80,000	0.01%	20,000	25.00%
303 포상금	284,700	0.02%	378,100	0.03%	△93,400	△24.70%

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		구성비		구성비		증감률
303-01 포상금	284,700	0.02%	378,100	0.03%	△93,400	△24.70%
304 연금부담금등	19,171,671	1.53%	18,067,773	1.58%	1,103,898	6.11%
304-01 연금부담금	14,820,862	1.18%	13,888,847	1.22%	932,015	6.71%
304-02 국민건강보험금	2,580,200	0.21%	4,178,064	0.37%	△1,597,864	△38.24%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,770,609	0.14%	862	0.00%	1,769,747	205307.08%
305 배상금등	79,280	0.01%	69,280	0.01%	10,000	14.43%
305-01 배상금등	79,280	0.01%	69,280	0.01%	10,000	14.43%
306 출연금	7,591,741	0.61%	6,329,015	0.55%	1,262,726	19.95%
306-01 출연금	7,591,741	0.61%	6,329,015	0.55%	1,262,726	19.95%
307 민간이전	347,499,586	27.73%	324,051,692	28.40%	23,447,894	7.24%
307-01 의료 및 회복비	16,177,343	1.29%	17,427,542	1.53%	△1,250,199	△7.17%
307-02 민간경상사업보조	7,339,153	0.59%	10,957,844	0.96%	△3,618,691	△33.02%
307-03 민간단체법정운영비보조	1,417,373	0.11%	655,703	0.06%	761,670	116.16%
307-04 민간행사사업보조	683,599	0.05%	1,017,401	0.09%	△333,802	△32.81%
307-05 민간위탁금	52,919,412	4.22%	87,163,373	7.64%	△34,243,961	△39.29%
307-06 보험금	310,580	0.02%	267,480	0.02%	43,100	16.11%
307-07 연금지급금	190,944	0.02%	182,182	0.02%	8,762	4.81%
307-08 이차보전금	200,550	0.02%	150,000	0.01%	50,550	33.70%
307-10 사회복지시설법정운영비 보조	64,139,109	5.12%	56,117,675	4.92%	8,021,434	14.29%
307-11 사회복지사업보조	204,120,333	16.29%	150,111,302	13.16%	54,009,031	35.98%
307-12 민간인위탁교육비	1,190	0.00%	1,190	0.00%	0	0.00%
308 자치단체등이전	88,380,821	7.05%	86,711,958	7.60%	1,668,863	1.92%
308-07 자치단체간부담금	2,000	0.00%	134,000	0.01%	△132,000	△98.51%
308-08 교육기관에대한보조	16,014,600	1.28%	17,169,450	1.50%	△1,154,850	△6.73%
308-10 시·군·구 교육비특별 회계 법정전출금	449,312	0.04%	431,836	0.04%	17,476	4.05%
308-12 예비군육성지원경상보조	69,908	0.01%	64,902	0.01%	5,006	7.71%
308-13 공공기관등에대한경상적위 탁사업비	70,887,844	5.66%	67,891,169	5.95%	2,996,675	4.41%
308-14 기타부담금	957,157	0.08%	1,020,601	0.09%	△63,444	△6.22%
309 전출금	840	0.00%	840	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	840	0.00%	840	0.00%	0	0.00%

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		구성비		구성비		증감률
311 차입금이자상환	779,224	0.06%	825,024	0.07%	△45,800	△5.55%
311-02 통화금융기관차입금이자상환	592,500	0.05%	638,300	0.06%	△45,800	△7.18%
311-03 중앙정부차입금이자상환	186,724	0.01%	186,724	0.02%	0	0.00%
400 자본지출	92,799,126	7.41%	123,503,790	10.82%	△30,704,664	△24.86%
401 시설비및부대비	81,795,256	6.53%	103,079,084	9.03%	△21,283,828	△20.65%
401-01 시설비	81,672,200	6.52%	103,016,072	9.03%	△21,343,872	△20.72%
401-02 감리비	42,100	0.00%	19,800	0.00%	22,300	112.63%
401-03 시설부대비	80,956	0.01%	43,212	0.00%	37,744	87.35%
402 민간자본이전	5,705,547	0.46%	10,964,777	0.96%	△5,259,230	△47.96%
402-01 민간자본사업보조(자체재원)	1,605,979	0.13%	1,872,400	0.16%	△266,421	△14.23%
402-02 민간자본사업보조(이전재원)	3,773,568	0.30%	8,616,377	0.76%	△4,842,809	△56.20%
402-03 민간위탁사업비	326,000	0.03%	476,000	0.04%	△150,000	△31.51%
403 자치단체등자본이전	2,285,920	0.18%	3,974,863	0.35%	△1,688,943	△42.49%
403-02 공공기관등에대한자본적위탁사업비	2,215,822	0.18%	3,904,765	0.34%	△1,688,943	△43.25%
403-03 예비군육성지원자본보조	70,098	0.01%	70,098	0.01%	0	0.00%
405 자산취득비	3,012,403	0.24%	5,351,666	0.47%	△2,339,263	△43.71%
405-01 자산및물품취득비	2,994,723	0.24%	5,248,206	0.46%	△2,253,483	△42.94%
405-02 도서구입비	17,680	0.00%	103,460	0.01%	△85,780	△82.91%
600 보전재원	2,042,900	0.16%	2,042,900	0.18%	0	0.00%
601 차입금원금상환	2,042,900	0.16%	2,042,900	0.18%	0	0.00%
601-02 통화금융기관차입금원금상환	2,042,900	0.16%	2,042,900	0.18%	0	0.00%
700 내부거래	17,378,078	1.39%	2,747,677	0.24%	14,630,401	532.46%
701 기타회계등전출금	587,000	0.05%	87,000	0.01%	500,000	574.71%
701-01 기타회계등전출금	587,000	0.05%	87,000	0.01%	500,000	574.71%
702 기금전출금	3,467,001	0.28%	2,626,111	0.23%	840,890	32.02%
702-01 기금전출금	3,467,001	0.28%	2,626,111	0.23%	840,890	32.02%
704 예탁금	13,324,077	1.06%	34,566	0.00%	13,289,511	38446.77%
704-01 예탁금	13,324,077	1.06%	34,566	0.00%	13,289,511	38446.77%
800 예비비및기타	2,628,117	0.21%	4,420,313	0.39%	△1,792,196	△40.54%
801 예비비	2,390,817	0.19%	4,183,013	0.37%	△1,792,196	△42.84%

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		구성비		구성비		증감률
801-01 일반예비비	1,072,433	0.09%	2,921,995	0.26%	△1,849,562	△63.30%
801-03 내부유보금	1,318,384	0.11%	1,261,018	0.11%	57,366	4.55%
802 반환금기타	237,300	0.02%	237,300	0.02%	0	0.00%
802-01 국고보조금반환금	100,000	0.01%	100,000	0.01%	0	0.00%
802-02 시·도비보조금반환금	120,000	0.01%	120,000	0.01%	0	0.00%
802-03 기타반환금등	17,300	0.00%	17,300	0.00%	0	0.00%