

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	480,782,660	100.00%	479,013,942	100.00%	1,768,718	0.37%
100 인건비	66,927,949	13.92%	65,035,877	13.58%	1,892,072	2.91%
101 인건비	66,927,949	13.92%	65,035,877	13.58%	1,892,072	2.91%
101-01 보수	38,529,244	8.01%	37,478,554	7.82%	1,050,690	2.80%
101-02 기타직보수	1,362,032	0.28%	1,302,336	0.27%	59,696	4.58%
101-03 공무원(무기계약)근로자 보수	13,085,240	2.72%	13,285,767	2.77%	△200,527	△1.51%
101-04 기간제근로자등보수	13,951,433	2.90%	12,969,220	2.71%	982,213	7.57%
200 물건비	41,483,354	8.63%	40,939,137	8.55%	544,217	1.33%
201 일반운영비	32,222,023	6.70%	32,281,511	6.74%	△59,488	△0.18%
201-01 사무관리비	15,409,618	3.21%	16,755,238	3.50%	△1,345,620	△8.03%
201-02 공공운영비	11,314,256	2.35%	10,522,060	2.20%	792,196	7.53%
201-03 행사운영비	4,058,149	0.84%	3,699,213	0.77%	358,936	9.70%
201-04 맞춤형복지제도시행경비	1,440,000	0.30%	1,305,000	0.27%	135,000	10.34%
202 여비	2,490,632	0.52%	2,560,804	0.53%	△70,172	△2.74%
202-01 국내여비	1,453,832	0.30%	1,433,004	0.30%	20,828	1.45%
202-02 월액여비	460,800	0.10%	465,600	0.10%	△4,800	△1.03%
202-03 국외업무여비	91,000	0.02%	22,200	0.00%	68,800	309.91%
202-04 국제화여비	215,000	0.04%	345,000	0.07%	△130,000	△37.68%
202-05 공무원 교육여비	270,000	0.06%	295,000	0.06%	△25,000	△8.47%
203 업무추진비	572,365	0.12%	569,945	0.12%	2,420	0.42%
203-01 기관운영업무추진비	173,540	0.04%	170,240	0.04%	3,300	1.94%
203-02 정원가산업무추진비	35,945	0.01%	35,865	0.01%	80	0.22%
203-03 시책추진업무추진비	234,000	0.05%	234,000	0.05%	0	0.00%
203-04 부서운영업무추진비	128,880	0.03%	129,840	0.03%	△960	△0.74%
204 직무수행경비	394,440	0.08%	390,840	0.08%	3,600	0.92%
204-01 직책급업무수행경비	92,400	0.02%	88,800	0.02%	3,600	4.05%
204-02 특정업무경비	302,040	0.06%	302,040	0.06%	0	0.00%
205 의회비	400,298	0.08%	543,765	0.11%	△143,467	△26.38%
205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
205-02 월정수당	173,138	0.04%	169,415	0.04%	3,723	2.20%
205-05 의정운영공통경비	5,000	0.00%	60,440	0.01%	△55,440	△91.73%
205-06 의회운영업무추진비	91,200	0.02%	84,750	0.02%	6,450	7.61%

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(단위:천원)

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		구성비		구성비		증감률
205-10 의장협의체부담금	10,000	0.00%	12,000	0.00%	△2,000	△16.67%
205-11 의원국민연금부담금	7,680	0.00%	7,680	0.00%	0	0.00%
205-12 의원국민건강부담금	7,680	0.00%	7,680	0.00%	0	0.00%
206 재료비	3,239,396	0.67%	3,301,405	0.69%	△62,009	△1.88%
206-01 재료비	3,239,396	0.67%	3,301,405	0.69%	△62,009	△1.88%
207 연구개발비	2,164,200	0.45%	1,290,867	0.27%	873,333	67.65%
207-01 연구용역비	925,000	0.19%	866,763	0.18%	58,237	6.72%
207-02 전산개발비	1,152,000	0.24%	309,400	0.06%	842,600	272.33%
207-03 시험연구비	87,200	0.02%	114,704	0.02%	△27,504	△23.98%
300 경상이전	217,803,347	45.30%	210,898,990	44.03%	6,904,357	3.27%
301 일반보전금	125,636,186	26.13%	118,771,143	24.79%	6,865,043	5.78%
301-01 사회보장적수혜금(국고 보조재원)	54,608,414	11.36%	55,703,858	11.63%	△1,095,444	△1.97%
301-02 사회보장적수혜금(취약 계층, 지방재원)	6,521,347	1.36%	3,078,076	0.64%	3,443,271	111.86%
301-04 장학금및학자금	8,100	0.00%	8,100	0.00%	0	0.00%
301-05 의용소방대지원경비	59,700	0.01%	59,700	0.01%	0	0.00%
301-06 자율방범대실비지원	45,240	0.01%	45,240	0.01%	0	0.00%
301-07 통장·이장·반장활동보 상금	1,402,440	0.29%	1,402,390	0.29%	50	0.00%
301-08 민간인국외여비	82,250	0.02%	271,237	0.06%	△188,987	△69.68%
301-09 외빈초청여비	43,000	0.01%	30,000	0.01%	13,000	43.33%
301-10 사회복지무요원보상금	499,489	0.10%	425,308	0.09%	74,181	17.44%
301-11 행사실비지원금	924,041	0.19%	1,031,408	0.22%	△107,367	△10.41%
301-12 예술단원·운동부등보상 금	1,101,137	0.23%	1,033,415	0.22%	67,722	6.55%
301-14 기타보상금	60,341,028	12.55%	52,092,330	10.87%	8,248,698	15.83%
302 이주및재해보상금	85,040	0.02%	32,200	0.01%	52,840	164.10%
302-02 민간인재해및복구활동보 상금	85,040	0.02%	32,200	0.01%	52,840	164.10%
303 포상금	498,300	0.10%	423,200	0.09%	75,100	17.75%
303-01 포상금	498,300	0.10%	423,200	0.09%	75,100	17.75%
304 연금부담금등	12,499,984	2.60%	12,762,458	2.66%	△262,474	△2.06%
304-01 연금부담금	9,289,816	1.93%	9,441,252	1.97%	△151,436	△1.60%
304-02 국민건강보험금	1,588,210	0.33%	1,904,047	0.40%	△315,837	△16.59%

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(단위:천원)

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		구성비		구성비		증감률
304-04 공무원(무기계약)근로자 보험료부담금 등	1,621,958	0.34%	1,417,159	0.30%	204,799	14.45%
305 배상금등	10,000	0.00%	0	0.00%	10,000	순증
305-01 배상금등	10,000	0.00%	0	0.00%	10,000	순증
306 출연금	522,562	0.11%	886,562	0.19%	△364,000	△41.06%
306-01 출연금	522,562	0.11%	886,562	0.19%	△364,000	△41.06%
307 민간이전	63,702,183	13.25%	64,617,585	13.49%	△915,402	△1.42%
307-01 의료 및 회복비	1,451,573	0.30%	1,573,619	0.33%	△122,046	△7.76%
307-02 민간경상사업보조	11,760,775	2.45%	15,499,656	3.24%	△3,738,881	△24.12%
307-03 민간단체법정운영비보조	980,293	0.20%	904,317	0.19%	75,976	8.40%
307-04 민간행사사업보조	7,415,500	1.54%	6,249,857	1.30%	1,165,643	18.65%
307-05 민간위탁금	11,038,043	2.30%	10,474,601	2.19%	563,442	5.38%
307-06 보험금	3,723,703	0.77%	3,727,296	0.78%	△3,593	△0.10%
307-07 연금지급금	144,976	0.03%	125,190	0.03%	19,786	15.80%
307-08 이차보전금	305,800	0.06%	193,967	0.04%	111,833	57.66%
307-09 운수업계보조금	5,277,812	1.10%	5,287,036	1.10%	△9,224	△0.17%
307-10 사회복지시설법정운영비 보조	6,678,785	1.39%	5,604,250	1.17%	1,074,535	19.17%
307-11 사회복지사업보조	14,920,131	3.10%	14,973,796	3.13%	△53,665	△0.36%
307-12 민간인위탁교육비	4,792	0.00%	4,000	0.00%	792	19.80%
308 자치단체등이전	14,495,092	3.01%	12,993,484	2.71%	1,501,608	11.56%
308-07 자치단체간부담금	1,052,096	0.22%	1,221,792	0.26%	△169,696	△13.89%
308-08 교육기관에대한보조	2,890,774	0.60%	2,683,181	0.56%	207,593	7.74%
308-10 시·군·구 교육비특별 회계 법정전출금	154,981	0.03%	154,981	0.03%	0	0.00%
308-12 예비군육성지원경상보조	117,528	0.02%	117,528	0.02%	0	0.00%
308-13 공공기관등에대한경상적위 탁사업비	10,279,713	2.14%	8,816,002	1.84%	1,463,711	16.60%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	353,000	0.07%	411,358	0.09%	△58,358	△14.19%
311-03 중앙정부차입금이자상환	353,000	0.07%	411,358	0.09%	△58,358	△14.19%
400 자본지출	133,498,896	27.77%	130,780,806	27.30%	2,718,090	2.08%
401 시설비및부대비	101,361,843	21.08%	88,753,786	18.53%	12,608,057	14.21%

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		구성비		구성비		증감률
401-01 시설비	95,897,036	19.95%	86,910,948	18.14%	8,986,088	10.34%
401-02 감리비	4,654,885	0.97%	1,532,614	0.32%	3,122,271	203.72%
401-03 시설부대비	274,922	0.06%	310,224	0.06%	△35,302	△11.38%
401-04 행사관련시설비	535,000	0.11%	0	0.00%	535,000	순증
402 민간자본이전	24,256,135	5.05%	30,154,364	6.30%	△5,898,229	△19.56%
402-01 민간자본사업보조(자체 재원)	8,578,514	1.78%	13,300,342	2.78%	△4,721,828	△35.50%
402-02 민간자본사업보조(이전 재원)	13,289,571	2.76%	12,189,860	2.54%	1,099,711	9.02%
402-03 민간위탁사업비	2,388,050	0.50%	4,664,162	0.97%	△2,276,112	△48.80%
403 자치단체등자본이전	6,213,878	1.29%	10,561,943	2.20%	△4,348,065	△41.17%
403-02 공기관등에대한자본적위 탁사업비	6,213,878	1.29%	10,561,943	2.20%	△4,348,065	△41.17%
405 자산취득비	1,667,040	0.35%	1,310,713	0.27%	356,327	27.19%
405-01 자산및물품취득비	1,617,340	0.34%	1,261,013	0.26%	356,327	28.26%
405-02 도서구입비	49,700	0.01%	49,700	0.01%	0	0.00%
500 융자및출자	3,275,268	0.68%	2,912,196	0.61%	363,072	12.47%
501 융자금	3,275,268	0.68%	2,912,196	0.61%	363,072	12.47%
501-01 민간융자금	3,275,268	0.68%	2,912,196	0.61%	363,072	12.47%
600 보전재원	2,351,000	0.49%	2,295,642	0.48%	55,358	2.41%
601 차입금원금상환	2,351,000	0.49%	2,295,642	0.48%	55,358	2.41%
601-03 중앙정부차입금원금상환	2,351,000	0.49%	2,295,642	0.48%	55,358	2.41%
700 내부거래	8,515,861	1.77%	9,081,968	1.90%	△566,107	△6.23%
701 기타회계등전출금	2,088,861	0.43%	2,811,968	0.59%	△723,107	△25.72%
701-01 기타회계전출금	2,088,861	0.43%	2,811,968	0.59%	△723,107	△25.72%
702 기금전출금	3,390,000	0.71%	6,270,000	1.31%	△2,880,000	△45.93%
702-01 기금전출금	3,390,000	0.71%	6,270,000	1.31%	△2,880,000	△45.93%
705 예수금원리금상환	3,037,000	0.63%	0	0.00%	3,037,000	순증
705-01 예수금원금상환	2,934,000	0.61%	0	0.00%	2,934,000	순증
705-02 예수금이자상환	103,000	0.02%	0	0.00%	103,000	순증
800 예비비및기타	6,926,985	1.44%	17,069,326	3.56%	△10,142,341	△59.42%
801 예비비	6,926,985	1.44%	16,415,626	3.43%	△9,488,641	△57.80%
801-01 일반예비비	4,090,567	0.85%	5,633,009	1.18%	△1,542,442	△27.38%
801-03 내부유보금	2,836,418	0.59%	10,782,617	2.25%	△7,946,199	△73.69%