세 출 총 괄 표

2024년도 본예산 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	901,815,369	100.00%	984,556,020	100.00%	△82,740,651	△8.40%
100 인건비	108,651,453	12.05%	113,990,355	11.58%	△5,338,902	△4.68%
101 인건비	108,651,453	12.05%	113,990,355	11.58%	△5,338,902	△4.68%
101-01 보수	66,780,104	7.41%	72,158,223	7.33%	△5,378,119	△7.45%
101-02 기타직보수	2,765,787	0.31%	3,753,189	0.38%	△987,402	△26.31%
101-03 공무직(무기계약)근로자 보수	13,151,047	1.46%	12,643,772	1.28%	507,275	4.01%
101-04 기간제근로자등보수	25,954,515	2.88%	25,435,171	2.58%	519,344	2.04%
200 물건비	57,127,762	6.33%	58,836,263	5.98%	△1,708,501	△2.90%
201 일반운영비	45,086,509	5.00%	46,284,863	4.70%	△1,198,354	△2.59%
201-01 사무관리비	21,702,977	2.41%	21,395,965	2.17%	307,012	1.43%
201-02 공공운영비	16,848,006	1.87%	18,560,562	1.89%	△1,712,556	△9.23%
201-03 행사운영비	2,435,526	0.27%	2,228,336	0.23%	207,190	9.30%
201-04 맞춤형복지제도시행경비	4,100,000	0.45%	4,100,000	0.42%	0	0.00%
202 여비	3,840,264	0.43%	4,010,067	0.41%	△169,803	△4.23%
202-01 국내여비	2,045,760	0.23%	2,086,803	0.21%	△41,043	△1.97%
202-02 월액여비	765,480	0.08%	831,240	0.08%	△65,760	△7.91%
202-03 국외업무여비	145,000	0.02%	168,000	0.02%	△23,000	△13.69%
202-04 국제화여비	463,000	0.05%	463,000	0.05%	0	0.00%
202-05 공무원 교육여비	421,024	0.05%	461,024	0.05%	△40,000	△8.68%
203 업무추진비	1,025,330	0.11%	1,027,980	0.10%	△2,650	△0.26%
203-01 기관운영업무추진비	316,600	0.04%	316,600	0.03%	0	0.00%
203-02 정원가산업무추진비	69,130	0.01%	69,600	0.01%	△470	△0.68%
203-03 시책추진업무추진비	370,500	0.04%	369,500	0.04%	1,000	0.27%
203-04 부서운영업무추진비	269,100	0.03%	272,280	0.03%	△3,180	△1.17%
204 직무수행경비	747,360	0.08%	744,360	0.08%	3,000	0.40%
204-01 직책급업무수행경비	143,160	0.02%	141,360	0.01%	1,800	1.27%
204-02 특정업무경비	604,200	0.07%	603,000	0.06%	1,200	0.20%
205 의회비	1,025,968	0.11%	945,021	0.10%	80,947	8.57%
205-01 의정활동비	252,000	0.03%	184,800	0.02%	67,200	36.36%
205-02 월정수당	387,130	0.04%	380,658	0.04%	6,472	1.70%
205-03 의원국내여비	20,000	0.00%	20,000	0.00%	0	0.00%
205-04 의원국외여비	62,000	0.01%	57,000	0.01%	5,000	8.77%

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205-05 의정운영공통경비	89,480	0.01%	90,880	0.01%	△1,400	△1.54%
205-06 의회운영업무추진비	83,920	0.01%	83,920	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	8,400	0.00%	8,400	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	12,600	0.00%	11,200	0.00%	1,400	12.50%
205-09 의원정책개발비	70,000	0.01%	70,000	0.01%	0	0.00%
205-10 의장협의체부담금	15,000	0.00%	12,000	0.00%	3,000	25.00%
205-11 의원국민연금부담금	9,955	0.00%	11,012	0.00%	△1,057	△9.60%
205-12 의원국민건강부담금	15,483	0.00%	15,151	0.00%	332	2.19%
206 재료비	4,161,546	0.46%	4,388,983	0.45%	△227,437	△5.18%
206-01 재료비	4,161,546	0.46%	4,388,983	0.45%	△227,437	△5.18%
207 연구개발비	1,240,785	0.14%	1,434,989	0.15%	△194,204	△13.53%
207-01 연구용역비	1,081,000	0.12%	1,362,204	0.14%	△281,204	△20.64%
207-02 전산개발비	146,000	0.02%	70,000	0.01%	76,000	108.57%
207-03 시험연구비	13,785	0.00%	2,785	0.00%	11,000	394.97%
300 경상이전	449,836,230	49.88%	425,948,581	43.26%	23,887,649	5.61%
301 일반보전금	200,022,717	22.18%	173,925,572	17.67%	26,097,145	15.00%
301-01 사회보장적수혜금(국고보조재원)	127,248,337	14.11%	107,300,052	10.90%	19,948,285	18.59%
301-02 사회보장적수혜금(취약계층, 지방재원)	7,810,876	0.87%	6,743,915	0.68%	1,066,961	15.82%
301-03 사회보장적수혜금(지방재원)	14,968,154	1.66%	10,884,624	1.11%	4,083,530	37.52%
301-04 장학금및학자금	22,150	0.00%	25,250	0.00%	△3,100	△12.28%
301-05 의용소방대지원경비	66,500	0.01%	66,500	0.01%	0	0.00%
301-06 자율방범대실비지원	200,390	0.02%	200,390	0.02%	0	0.00%
301-07 통장・이장・반장활동보상금	1,749,670	0.19%	1,681,650	0.17%	68,020	4.04%
301-08 민간인국외여비	78,000	0.01%	111,959	0.01%	△33,959	△30.33%
301-09 외빈초청여비	110,875	0.01%	56,250	0.01%	54,625	97.11%
301-10 사회복무요원보상금	2,111,240	0.23%	2,080,996	0.21%	30,244	1.45%
301-11 행사실비지원금	967,717	0.11%	956,477	0.10%	11,240	1.18%
301-12 예술단원・운동부등보상금	4,746,510	0.53%	3,701,542	0.38%	1,044,968	28.23%
301-14 기타보상금	39,942,298	4.43%	40,112,817	4.07%	△170,519	△0.43%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
302 이주및재해보상금	73,000	0.01%	58,000	0.01%	15,000	25.86%
302-02 민간인재해및복구활동보상금	73,000	0.01%	58,000	0.01%	15,000	25.86%
303 포상금	1,406,800	0.16%	1,408,600	0.14%	△1,800	△0.13%
303-01 포상금	1,406,800	0.16%	1,408,600	0.14%	△1,800	△0.13%
304 연금부담금등	20,977,255	2.33%	20,765,403	2.11%	211,852	1.02%
304-01 연금부담금	16,632,892	1.84%	15,564,205	1.58%	1,068,687	6.87%
304-02 국민건강보험금	2,603,685	0.29%	3,231,655	0.33%	△627,970	△19.43%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	1,704,678	0.19%	1,933,543	0.20%	△228,865	△11.84%
305 배상금등	70,000	0.01%	50,000	0.01%	20,000	40.00%
305-01 배상금등	70,000	0.01%	50,000	0.01%	20,000	40.00%
306 출연금	1,962,905	0.22%	5,994,451	0.61%	△4,031,546	△67.25%
306-01 출연금	1,962,905	0.22%	5,994,451	0.61%	△4,031,546	△67.25%
307 민간이전	151,746,425	16.83%	147,395,262	14.97%	4,351,163	2.95%
307-01 의료 및 회복비	4,731,636	0.52%	5,041,470	0.51%	△309,834	△6.15%
307-02 민간경상사업보조	22,681,875	2.52%	22,226,281	2.26%	455,594	2.05%
307-03 민간단체법정운영비보조	986,773	0.11%	891,187	0.09%	95,586	10.73%
307-04 민간행사사업보조	890,550	0.10%	1,253,000	0.13%	△362,450	△28.93%
307-05 민간위탁금	28,937,293	3.21%	26,095,559	2.65%	2,841,734	10.89%
307-06 보험금	477,904	0.05%	483,397	0.05%	△5,493	△1.14%
307-07 연금지급금	298,234	0.03%	325,692	0.03%	△27,458	△8.43%
307-08 이차보전금	2,863,386	0.32%	3,913,656	0.40%	△1,050,270	△26.84%
307-09 운수업계보조금	31,668,700	3.51%	31,083,710	3.16%	584,990	1.88%
307-10 사회복지시설법정운영비보조	51,240,971	5.68%	49,232,102	5.00%	2,008,869	4.08%
307-11 사회복지사업보조	6,797,283	0.75%	6,642,708	0.67%	154,575	2.33%
307-12 민간인위탁교육비	171,820	0.02%	206,500	0.02%	△34,680	△16.79%
308 자치단체등이전	73,565,928	8.16%	76,334,293	7.75%	△2,768,365	△3.63%
308-07 자치단체간부담금	3,022,781	0.34%	3,854,730	0.39%	△831,949	△21.58%
308-08 교육기관에대한보조	15,932,571	1.77%	16,690,774	1.70%	△758,203	△4.54%
308-10 시ㆍ군ㆍ구 교육비특별회계 법정전출금	189,204	0.02%	191,687	0.02%	△2,483	△1.30%

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308-12 예비군육성지원경상보조	8,000	0.00%	8,000	0.00%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	53,823,017	5.97%	54,915,569	5.58%	△1,092,552	△1.99%
308-14 기타부담금	590,355	0.07%	673,533	0.07%	△83,178	△12.35%
309 전출금	2,000	0.00%	2,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	2,000	0.00%	2,000	0.00%	0	0.00%
310 국외이전	9,200	0.00%	15,000	0.00%	△5,800	△38.67%
310-02 국제부담금	9,200	0.00%	15,000	0.00%	△5,800	△38.67%
400 자본지출	237,855,086	26.38%	334,199,424	33.94%	△96,344,338	△28.83%
401 시설비및부대비	199,987,360	22.18%	276,267,494	28.06%	△76,280,134	△27.61%
401-01 시설비	195,248,546	21.65%	273,036,847	27.73%	△77,788,301	△28.49%
401-02 감리비	4,252,410	0.47%	2,517,138	0.26%	1,735,272	68.94%
401-03 시설부대비	486,404	0.05%	713,509	0.07%	△227,105	△31.83%
402 민간자본이전	31,888,072	3.54%	43,455,605	4.41%	△11,567,533	△26.62%
402-01 민간자본사업보조(자체재원)	3,737,500	0.41%	4,848,000	0.49%	△1,110,500	△22.91%
402-02 민간자본사업보조(이전재원)	25,524,970	2.83%	35,249,315	3.58%	△9,724,345	△27.59%
402-03 민간위탁사업비	2,625,602	0.29%	3,358,290	0.34%	△732,688	△21.82%
403 자치단체등자본이전	2,306,213	0.26%	9,884,298	1.00%	△7,578,085	△76.67%
403-02 공기관등에대한자본적위탁사업비	2,199,213	0.24%	9,779,782	0.99%	△7,580,569	△77.51%
403-03 예비군육성지원자본보조	107,000	0.01%	104,516	0.01%	2,484	2.38%
405 자산취득비	3,663,441	0.41%	4,592,027	0.47%	△928,586	△20.22%
405-01 자산및물품취득비	3,252,641	0.36%	4,270,227	0.43%	△1,017,586	△23.83%
405-02 도서구입비	410,800	0.05%	321,800	0.03%	89,000	27.66%
406 기타자본이전	10,000	0.00%	0	0.00%	10,000	순증
406-01 기타자본이전	10,000	0.00%	0	0.00%	10,000	순증
700 내부거래	30,757,896	3.41%	37,396,595	3.80%	△6,638,699	△17.75%
701 기타회계등전출금	9,419,769	1.04%	35,234,967	3.58%	△25,815,198	△73.27%
701-01 기타회계전출금	1,508,704	0.17%	6,526,306	0.66%	△5,017,602	△76.88%
701-02 공기업특별회계경상전출금	560,000	0.06%	0	0.00%	560,000	순증
701-03 공기업특별회계자본전출금	7,351,065	0.82%	28,708,661	2.92%	△21,357,596	△74.39%

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702 기금전출금	2,400,542	0.27%	2,161,628	0.22%	238,914	11.05%
702-01 기금전출금	2,400,542	0.27%	2,161,628	0.22%	238,914	11.05%
705 예수금원리금상환	18,937,585	2.10%	0	0.00%	18,937,585	순증
705-01 예수금원금상환	18,937,585	2.10%	0	0.00%	18,937,585	순증
800 예비비및기타	17,586,942	1.95%	14,184,802	1.44%	3,402,140	23.98%
801 예비비	15,866,360	1.76%	12,812,049	1.30%	3,054,311	23.84%
801-01 일반예비비	1,800,000	0.20%	3,000,000	0.30%	△1,200,000	△40.00%
801-02 재해・재난목적예비비	14,066,360	1.56%	5,000,000	0.51%	9,066,360	181.33%
802 반환금기타	1,720,582	0.19%	1,372,753	0.14%	347,829	25.34%
802-01 국고보조금반환금	11,070	0.00%	1,258	0.00%	9,812	779.97%
802-02 시・도비보조금반환금	40	0.00%	19,003	0.00%	△18,963	△99.79%
802-03 기타반환금등	1,709,472	0.19%	1,352,492	0.14%	356,980	26.39%