

세 출 총 괄 표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	609,324,904	100.00%	605,852,188	100.00%	3,472,716	0.57%
100 인건비	70,987,422	11.65%	69,979,198	11.55%	1,008,224	1.44%
101 인건비	70,987,422	11.65%	69,979,198	11.55%	1,008,224	1.44%
101-01 보수	47,713,757	7.83%	46,323,608	7.65%	1,390,149	3.00%
101-02 기타직보수	2,025,110	0.33%	2,029,402	0.33%	△4,292	△0.21%
101-03 공무직(무기계약)근로자 보수	8,689,237	1.43%	8,503,837	1.40%	185,400	2.18%
101-04 기간제근로자등보수	12,559,318	2.06%	13,122,351	2.17%	△563,033	△4.29%
200 물건비	32,024,359	5.26%	33,741,695	5.57%	△1,717,336	△5.09%
201 일반운영비	26,363,356	4.33%	26,330,161	4.35%	33,195	0.13%
201-01 사무관리비	13,002,294	2.13%	13,376,226	2.21%	△373,932	△2.80%
201-02 공공운영비	10,714,562	1.76%	9,143,175	1.51%	1,571,387	17.19%
201-03 행사운영비	1,041,700	0.17%	1,725,400	0.28%	△683,700	△39.63%
201-04 맞춤형복지제도시행경비	1,604,800	0.26%	2,085,360	0.34%	△480,560	△23.04%
202 여비	1,819,748	0.30%	2,124,628	0.35%	△304,880	△14.35%
202-01 국내여비	1,065,162	0.17%	1,184,982	0.20%	△119,820	△10.11%
202-02 월액여비	293,760	0.05%	291,600	0.05%	2,160	0.74%
202-03 국외업무여비	77,000	0.01%	136,000	0.02%	△59,000	△43.38%
202-04 국제화여비	198,000	0.03%	271,000	0.04%	△73,000	△26.94%
202-05 공무원 교육여비	185,826	0.03%	241,046	0.04%	△55,220	△22.91%
203 업무추진비	578,530	0.09%	587,035	0.10%	△8,505	△1.45%
203-01 기관운영업무추진비	162,070	0.03%	162,070	0.03%	0	0.00%
203-02 정원가산업무추진비	49,140	0.01%	49,105	0.01%	35	0.07%
203-03 시책추진업무추진비	205,200	0.03%	213,200	0.04%	△8,000	△3.75%
203-04 부서운영업무추진비	162,120	0.03%	162,660	0.03%	△540	△0.33%
204 직무수행경비	534,060	0.09%	507,540	0.08%	26,520	5.23%
204-01 직책급업무수행경비	95,100	0.02%	83,100	0.01%	12,000	14.44%
204-02 특정업무경비	438,960	0.07%	424,440	0.07%	14,520	3.42%
205 의회비	544,697	0.09%	536,900	0.09%	7,797	1.45%
205-01 의정활동비	92,400	0.02%	92,400	0.02%	0	0.00%
205-02 월정수당	198,450	0.03%	192,473	0.03%	5,977	3.11%
205-03 의원국내여비	16,380	0.00%	16,380	0.00%	0	0.00%
205-04 의원국외여비	38,500	0.01%	38,500	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	54,970	0.01%	54,970	0.01%	0	0.00%
205-06 의회운영업무추진비	51,737	0.01%	51,737	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)	21,000	0.00%	21,000	0.00%	0	0.00%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	7,000	0.00%	6,500	92.86%
205-11 의원국민연금부담금	6,240	0.00%	10,920	0.00%	△4,680	△42.86%
205-12 의원국민건강부담금	10,920	0.00%	10,920	0.00%	0	0.00%
206 재료비	1,613,568	0.26%	1,514,431	0.25%	99,137	6.55%
206-01 재료비	1,613,568	0.26%	1,514,431	0.25%	99,137	6.55%
207 연구개발비	570,400	0.09%	2,141,000	0.35%	△1,570,600	△73.36%
207-01 연구용역비	415,000	0.07%	1,257,000	0.21%	△842,000	△66.98%
207-02 전산개발비	50,000	0.01%	744,000	0.12%	△694,000	△93.28%
207-03 시험연구비	105,400	0.02%	140,000	0.02%	△34,600	△24.71%
300 경상이전	217,327,326	35.67%	196,110,330	32.37%	21,216,996	10.82%
301 일반보전금	86,973,148	14.27%	84,496,592	13.95%	2,476,556	2.93%
301-01 사회보장적수혜금(국고보조재원)	48,234,491	7.92%	43,950,334	7.25%	4,284,157	9.75%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,032,169	2.14%	3,529,273	0.58%	9,502,896	269.26%
301-04 장학금및학자금	72,600	0.01%	109,942	0.02%	△37,342	△33.97%
301-06 자율방범대실비지원	108,000	0.02%	123,000	0.02%	△15,000	△12.20%
301-07 통장·이장·반장활동보상금	925,850	0.15%	925,850	0.15%	0	0.00%
301-08 민간인국외여비	20,000	0.00%	42,800	0.01%	△22,800	△53.27%
301-09 외빈초청여비	25,000	0.00%	15,000	0.00%	10,000	66.67%
301-10 사회복지무요원보상금	511,373	0.08%	399,111	0.07%	112,262	28.13%
301-11 행사실비지원금	521,895	0.09%	456,339	0.08%	65,556	14.37%
301-12 예술단원·운동부등보상금	1,657,250	0.27%	1,789,150	0.30%	△131,900	△7.37%
301-14 기타보상금	21,864,520	3.59%	24,115,165	3.98%	△2,250,645	△9.33%
302 이주및재해보상금	221,900	0.04%	261,100	0.04%	△39,200	△15.01%
302-02 민간인재해및복구활동보상금	221,900	0.04%	261,100	0.04%	△39,200	△15.01%

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		구성비		구성비		증감률
303 포상금	75,500	0.01%	79,000	0.01%	△3,500	△4.43%
303-01 포상금	75,500	0.01%	79,000	0.01%	△3,500	△4.43%
304 연금부담금등	15,012,264	2.46%	12,380,825	2.04%	2,631,439	21.25%
304-01 연금부담금	10,871,784	1.78%	8,894,809	1.47%	1,976,975	22.23%
304-02 국민건강보험금	1,848,000	0.30%	1,848,000	0.31%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,292,480	0.38%	1,638,016	0.27%	654,464	39.95%
305 배상금등	200,000	0.03%	200,000	0.03%	0	0.00%
305-01 배상금등	200,000	0.03%	200,000	0.03%	0	0.00%
306 출연금	4,368,120	0.72%	5,189,684	0.86%	△821,564	△15.83%
306-01 출연금	4,368,120	0.72%	5,189,684	0.86%	△821,564	△15.83%
307 민간이전	84,841,210	13.92%	67,408,179	11.13%	17,433,031	25.86%
307-01 의료 및 회복비	2,274,623	0.37%	2,412,573	0.40%	△137,950	△5.72%
307-02 민간경상사업보조	22,464,107	3.69%	8,616,683	1.42%	13,847,424	160.70%
307-03 민간단체법정운영비보조	2,509,685	0.41%	2,201,292	0.36%	308,393	14.01%
307-04 민간행사사업보조	1,949,500	0.32%	5,250,150	0.87%	△3,300,650	△62.87%
307-05 민간위탁금	20,492,763	3.36%	19,004,759	3.14%	1,488,004	7.83%
307-06 보험금	1,318,366	0.22%	1,322,233	0.22%	△3,867	△0.29%
307-07 연금지급금	130,000	0.02%	130,000	0.02%	0	0.00%
307-08 이차보전금	266,827	0.04%	451,943	0.07%	△185,116	△40.96%
307-09 운수업계보조금	2,534,186	0.42%	2,505,491	0.41%	28,695	1.15%
307-10 사회복지시설법정운영비 보조	10,255,519	1.68%	9,653,279	1.59%	602,240	6.24%
307-11 사회복지사업보조	20,613,134	3.38%	15,821,814	2.61%	4,791,320	30.28%
307-12 민간인위탁교육비	32,500	0.01%	37,962	0.01%	△5,462	△14.39%
308 자치단체등이전	21,234,321	3.48%	22,234,269	3.67%	△999,948	△4.50%
308-07 자치단체간부담금	2,432,578	0.40%	3,625,452	0.60%	△1,192,874	△32.90%
308-08 교육기관에대한보조	4,186,166	0.69%	3,452,584	0.57%	733,582	21.25%
308-10 시·군·구 교육비특별 회계 법정전출금	144,847	0.02%	140,163	0.02%	4,684	3.34%
308-12 예비군육성지원경상보조	155,264	0.03%	196,934	0.03%	△41,670	△21.16%
308-13 공기관등에대한경상적위 탁사업비	14,178,242	2.33%	14,749,729	2.43%	△571,487	△3.87%
308-14 기타부담금	137,224	0.02%	69,407	0.01%	67,817	97.71%

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		구성비		구성비		증감률
309 전출금	4,026,712	0.66%	3,377,336	0.56%	649,376	19.23%
309-01 공사·공단경상전출금	4,026,212	0.66%	3,376,836	0.56%	649,376	19.23%
309-02 공무원연금관리공단경상 전출금	500	0.00%	500	0.00%	0	0.00%
310 국외이전	10,000	0.00%	10,000	0.00%	0	0.00%
310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
311 차입금이자상환	364,151	0.06%	473,345	0.08%	△109,194	△23.07%
311-03 중앙정부차입금이자상환	364,151	0.06%	473,345	0.08%	△109,194	△23.07%
400 자본지출	238,886,941	39.21%	260,953,296	43.07%	△22,066,355	△8.46%
401 시설비및부대비	197,058,752	32.34%	197,597,686	32.61%	△538,934	△0.27%
401-01 시설비	190,112,763	31.20%	190,540,807	31.45%	△428,044	△0.22%
401-02 감리비	6,885,989	1.13%	6,901,079	1.14%	△15,090	△0.22%
401-03 시설부대비	46,000	0.01%	145,800	0.02%	△99,800	△68.45%
401-04 행사관련시설비	14,000	0.00%	10,000	0.00%	4,000	40.00%
402 민간자본이전	21,875,135	3.59%	36,476,790	6.02%	△14,601,655	△40.03%
402-01 민간자본사업보조(자체 재원)	3,178,034	0.52%	5,506,500	0.91%	△2,328,466	△42.29%
402-02 민간자본사업보조(이전 재원)	12,900,394	2.12%	12,439,387	2.05%	461,007	3.71%
402-03 민간위탁사업비	5,796,707	0.95%	18,530,903	3.06%	△12,734,196	△68.72%
403 자치단체등자본이전	16,928,771	2.78%	19,650,955	3.24%	△2,722,184	△13.85%
403-02 공공기관등에대한자본적위 탁사업비	16,921,674	2.78%	19,643,555	3.24%	△2,721,881	△13.86%
403-03 예비군육성지원자본보조	7,097	0.00%	7,400	0.00%	△303	△4.09%
404 공사공단자본전출금	80,300	0.01%	14,000	0.00%	66,300	473.57%
404-01 공사·공단자본전출금	80,300	0.01%	14,000	0.00%	66,300	473.57%
405 자산취득비	2,943,983	0.48%	7,193,865	1.19%	△4,249,882	△59.08%
405-01 자산및물품취득비	2,823,983	0.46%	7,052,865	1.16%	△4,228,882	△59.96%
405-02 도서구입비	120,000	0.02%	141,000	0.02%	△21,000	△14.89%
600 보전재원	2,415,200	0.40%	2,416,200	0.40%	△1,000	△0.04%
601 차입금원금상환	2,415,200	0.40%	2,416,200	0.40%	△1,000	△0.04%
601-03 중앙정부차입금원금상환	1,602,400	0.26%	1,603,400	0.26%	△1,000	△0.06%
601-05 기타국내차입금원금상환	812,800	0.13%	812,800	0.13%	0	0.00%
700 내부거래	36,403,356	5.97%	33,715,339	5.56%	2,688,017	7.97%

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701 기타회계등전출금	32,653,356	5.36%	27,387,214	4.52%	5,266,142	19.23%
701-01 기타회계전출금	24,331,541	3.99%	15,404,589	2.54%	8,926,952	57.95%
701-02 공기업특별회계경상전출금	542,000	0.09%	442,000	0.07%	100,000	22.62%
701-03 공기업특별회계자본전출금	7,779,815	1.28%	11,540,625	1.90%	△3,760,810	△32.59%
702 기금전출금	1,500,000	0.25%	4,050,000	0.67%	△2,550,000	△62.96%
702-01 기금전출금	1,500,000	0.25%	4,050,000	0.67%	△2,550,000	△62.96%
705 예수금원리금상환	2,250,000	0.37%	2,278,125	0.38%	△28,125	△1.23%
705-01 예수금원금상환	2,250,000	0.37%	2,250,000	0.37%	0	0.00%
800 예비비및기타	11,280,300	1.85%	8,936,130	1.47%	2,344,170	26.23%
801 예비비	8,580,300	1.41%	8,580,300	1.42%	0	0.00%
801-01 일반예비비	5,000,000	0.82%	5,000,000	0.83%	0	0.00%
801-02 재해·재난목적예비비	3,580,300	0.59%	3,580,300	0.59%	0	0.00%
802 반환금기타	2,700,000	0.44%	355,830	0.06%	2,344,170	658.79%
802-03 기타반환금등	2,700,000	0.44%	355,830	0.06%	2,344,170	658.79%