

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	513,082,426	100.00%	537,333,374	100.00%	△24,250,948	△4.51%
100 인건비	69,618,366	13.57%	68,566,493	12.76%	1,051,873	1.53%
101 인건비	69,618,366	13.57%	68,566,493	12.76%	1,051,873	1.53%
101-01 보수	46,466,663	9.06%	45,028,103	8.38%	1,438,560	3.19%
101-02 기타직보수	2,025,110	0.39%	2,029,402	0.38%	△4,292	△0.21%
101-03 공무원(무기계약)근로자 보수	8,647,773	1.69%	8,463,213	1.58%	184,560	2.18%
101-04 기간제근로자등보수	12,478,820	2.43%	13,045,775	2.43%	△566,955	△4.35%
200 물건비	31,657,977	6.17%	33,323,091	6.20%	△1,665,114	△5.00%
201 일반운영비	26,064,630	5.08%	26,005,845	4.84%	58,785	0.23%
201-01 사무관리비	12,874,432	2.51%	13,222,934	2.46%	△348,502	△2.64%
201-02 공공운영비	10,543,698	2.05%	8,972,151	1.67%	1,571,547	17.52%
201-03 행사운영비	1,041,700	0.20%	1,725,400	0.32%	△683,700	△39.63%
201-04 맞춤형복지제도시행경비	1,604,800	0.31%	2,085,360	0.39%	△480,560	△23.04%
202 여비	1,784,492	0.35%	2,087,660	0.39%	△303,168	△14.52%
202-01 국내여비	1,029,906	0.20%	1,148,014	0.21%	△118,108	△10.29%
202-02 월액여비	293,760	0.06%	291,600	0.05%	2,160	0.74%
202-03 국외업무여비	77,000	0.02%	136,000	0.03%	△59,000	△43.38%
202-04 국제화여비	198,000	0.04%	271,000	0.05%	△73,000	△26.94%
202-05 공무원 교육여비	185,826	0.04%	241,046	0.04%	△55,220	△22.91%
203 업무추진비	578,530	0.11%	587,035	0.11%	△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	0.04%	213,200	0.04%	△8,000	△3.75%
203-04 부서운영업무추진비	162,120	0.03%	162,660	0.03%	△540	△0.33%
204 직무수행경비	501,660	0.10%	473,220	0.09%	28,440	6.01%
204-01 직책급업무수행경비	95,100	0.02%	83,100	0.02%	12,000	14.44%
204-02 특정업무경비	406,560	0.08%	390,120	0.07%	16,440	4.21%
205 의회비	544,697	0.11%	536,900	0.10%	7,797	1.45%
205-01 의정활동비	92,400	0.02%	92,400	0.02%	0	0.00%
205-02 월정수당	198,450	0.04%	192,473	0.04%	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	0.31%	1,514,431	0.28%	99,137	6.55%
206-01 재료비	1,613,568	0.31%	1,514,431	0.28%	99,137	6.55%
207 연구개발비	570,400	0.11%	2,118,000	0.39%	△1,547,600	△73.07%
207-01 연구용역비	415,000	0.08%	1,234,000	0.23%	△819,000	△66.37%
207-02 전산개발비	50,000	0.01%	744,000	0.14%	△694,000	△93.28%
207-03 시험연구비	105,400	0.02%	140,000	0.03%	△34,600	△24.71%
300 경상이전	199,973,317	38.97%	180,000,106	33.50%	19,973,211	11.10%
301 일반보전금	86,828,130	16.92%	84,303,416	15.69%	2,524,714	2.99%
301-01 사회보장적수혜금(국고보조재원)	48,185,491	9.39%	43,917,334	8.17%	4,268,157	9.72%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,032,169	2.54%	3,525,273	0.66%	9,506,896	269.68%
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	0.18%	925,850	0.17%	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 사회복무요원보상금	511,373	0.10%	399,111	0.07%	112,262	28.13%
301-11 행사실비지원금	521,895	0.10%	456,339	0.08%	65,556	14.37%
301-12 예술단원·운동부등보상금	1,657,250	0.32%	1,789,150	0.33%	△131,900	△7.37%
301-14 기타보상금	21,768,502	4.24%	23,958,989	4.46%	△2,190,487	△9.14%
302 이주및재해보상금	221,900	0.04%	261,100	0.05%	△39,200	△15.01%
302-02 민간인재해및복구활동보상금	221,900	0.04%	261,100	0.05%	△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	2.93%	12,380,825	2.30%	2,631,439	21.25%
304-01 연금부담금	10,871,784	2.12%	8,894,809	1.66%	1,976,975	22.23%
304-02 국민건강보험금	1,848,000	0.36%	1,848,000	0.34%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,292,480	0.45%	1,638,016	0.30%	654,464	39.95%
305 배상금등	200,000	0.04%	200,000	0.04%	0	0.00%
305-01 배상금등	200,000	0.04%	200,000	0.04%	0	0.00%
306 출연금	4,368,120	0.85%	5,189,684	0.97%	△821,564	△15.83%
306-01 출연금	4,368,120	0.85%	5,189,684	0.97%	△821,564	△15.83%
307 민간이전	74,485,210	14.52%	58,355,179	10.86%	16,130,031	27.64%
307-01 의료 및 회복비	2,218,623	0.43%	2,359,573	0.44%	△140,950	△5.97%
307-02 민간경상사업보조	22,464,107	4.38%	8,616,683	1.60%	13,847,424	160.70%
307-03 민간단체법정운영비보조	2,509,685	0.49%	2,201,292	0.41%	308,393	14.01%
307-04 민간행사사업보조	1,949,500	0.38%	5,250,150	0.98%	△3,300,650	△62.87%
307-05 민간위탁금	10,192,763	1.99%	10,004,759	1.86%	188,004	1.88%
307-06 보험금	1,318,366	0.26%	1,322,233	0.25%	△3,867	△0.29%
307-07 연금지급금	130,000	0.03%	130,000	0.02%	0	0.00%
307-08 이차보전금	266,827	0.05%	451,943	0.08%	△185,116	△40.96%
307-09 운수업계보조금	2,534,186	0.49%	2,505,491	0.47%	28,695	1.15%
307-10 사회복지시설법정운영비 보조	10,255,519	2.00%	9,653,279	1.80%	602,240	6.24%
307-11 사회복지사업보조	20,613,134	4.02%	15,821,814	2.94%	4,791,320	30.28%
307-12 민간인위탁교육비	32,500	0.01%	37,962	0.01%	△5,462	△14.39%
308 자치단체등이전	14,397,100	2.81%	15,388,328	2.86%	△991,228	△6.44%
308-07 자치단체간부담금	2,044,138	0.40%	3,228,292	0.60%	△1,184,154	△36.68%
308-08 교육기관에대한보조	4,186,166	0.82%	3,452,584	0.64%	733,582	21.25%
308-10 시·군·구 교육비특별 회계 법정전출금	144,847	0.03%	140,163	0.03%	4,684	3.34%
308-12 예비군육성지원경상보조	155,264	0.03%	196,934	0.04%	△41,670	△21.16%
308-13 공기관등에대한경상적위 탁사업비	7,729,461	1.51%	8,300,948	1.54%	△571,487	△6.88%
308-14 기타부담금	137,224	0.03%	69,407	0.01%	67,817	97.71%

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		구성비		구성비		증감률
309 전출금	4,026,712	0.78%	3,377,336	0.63%	649,376	19.23%
309-01 공사·공단경상전출금	4,026,212	0.78%	3,376,836	0.63%	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	348,381	0.07%	455,238	0.08%	△106,857	△23.47%
311-03 중앙정부차입금이자상환	348,381	0.07%	455,238	0.08%	△106,857	△23.47%
400 자본지출	161,875,910	31.55%	210,518,015	39.18%	△48,642,105	△23.11%
401 시설비및부대비	123,588,230	24.09%	151,001,575	28.10%	△27,413,345	△18.15%
401-01 시설비	120,146,430	23.42%	147,542,688	27.46%	△27,396,258	△18.57%
401-02 감리비	3,385,800	0.66%	3,308,087	0.62%	77,713	2.35%
401-03 시설부대비	42,000	0.01%	140,800	0.03%	△98,800	△70.17%
401-04 행사관련시설비	14,000	0.00%	10,000	0.00%	4,000	40.00%
402 민간자본이전	21,734,135	4.24%	36,269,790	6.75%	△14,535,655	△40.08%
402-01 민간자본사업보조(자체 재원)	3,178,034	0.62%	5,506,500	1.02%	△2,328,466	△42.29%
402-02 민간자본사업보조(이전 재원)	12,759,394	2.49%	12,232,387	2.28%	527,007	4.31%
402-03 민간위탁사업비	5,796,707	1.13%	18,530,903	3.45%	△12,734,196	△68.72%
403 자치단체등자본이전	13,779,262	2.69%	16,241,083	3.02%	△2,461,821	△15.16%
403-02 공기관등에대한자본적위 탁사업비	13,772,165	2.68%	16,233,683	3.02%	△2,461,518	△15.16%
403-03 예비군육성지원자본보조	7,097	0.00%	7,400	0.00%	△303	△4.09%
404 공사공단자본전출금	80,300	0.02%	14,000	0.00%	66,300	473.57%
404-01 공사·공단자본전출금	80,300	0.02%	14,000	0.00%	66,300	473.57%
405 자산취득비	2,693,983	0.53%	6,971,567	1.30%	△4,277,584	△61.36%
405-01 자산및물품취득비	2,573,983	0.50%	6,830,567	1.27%	△4,256,584	△62.32%
405-02 도서구입비	120,000	0.02%	141,000	0.03%	△21,000	△14.89%
600 보전재원	2,315,200	0.45%	2,316,200	0.43%	△1,000	△0.04%
601 차입금원금상환	2,315,200	0.45%	2,316,200	0.43%	△1,000	△0.04%
601-03 중앙정부차입금원금상환	1,502,400	0.29%	1,503,400	0.28%	△1,000	△0.07%
601-05 기타국내차입금원금상환	812,800	0.16%	812,800	0.15%	0	0.00%
700 내부거래	36,361,356	7.09%	33,673,339	6.27%	2,688,017	7.98%

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701 기타회계등전출금	32,611,356	6.36%	27,345,214	5.09%	5,266,142	19.26%
701-01 기타회계전출금	24,331,541	4.74%	15,404,589	2.87%	8,926,952	57.95%
701-02 공기업특별회계경상전출금	500,000	0.10%	400,000	0.07%	100,000	25.00%
701-03 공기업특별회계자본전출금	7,779,815	1.52%	11,540,625	2.15%	△3,760,810	△32.59%
702 기금전출금	1,500,000	0.29%	4,050,000	0.75%	△2,550,000	△62.96%
702-01 기금전출금	1,500,000	0.29%	4,050,000	0.75%	△2,550,000	△62.96%
705 예수금원리금상환	2,250,000	0.44%	2,278,125	0.42%	△28,125	△1.23%
705-01 예수금원금상환	2,250,000	0.44%	2,250,000	0.42%	0	0.00%
800 예비비및기타	11,280,300	2.20%	8,936,130	1.66%	2,344,170	26.23%
801 예비비	8,580,300	1.67%	8,580,300	1.60%	0	0.00%
801-01 일반예비비	5,000,000	0.97%	5,000,000	0.93%	0	0.00%
801-02 재해·재난목적예비비	3,580,300	0.70%	3,580,300	0.67%	0	0.00%
802 반환금기타	2,700,000	0.53%	355,830	0.07%	2,344,170	658.79%
802-03 기타반환금등	2,700,000	0.53%	355,830	0.07%	2,344,170	658.79%