

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	479,305,697	100.00%	497,680,845	100.00%	△18,375,148	△3.69%
100 인건비	75,305,042	15.71%	72,622,741	14.59%	2,682,301	3.69%
101 인건비	75,305,042	15.71%	72,622,741	14.59%	2,682,301	3.69%
101-01 보수	42,409,923	8.85%	39,101,506	7.86%	3,308,417	8.46%
101-02 기타직보수	2,193,576	0.46%	2,400,310	0.48%	△206,734	△8.61%
101-03 공무원(무기계약)근로자 보수	15,583,396	3.25%	16,220,244	3.26%	△636,848	△3.93%
101-04 기간제근로자등보수	15,118,147	3.15%	14,900,681	2.99%	217,466	1.46%
200 물건비	32,293,212	6.74%	33,370,516	6.71%	△1,077,304	△3.23%
201 일반운영비	24,010,946	5.01%	25,455,382	5.11%	△1,444,436	△5.67%
201-01 사무관리비	10,496,201	2.19%	12,534,770	2.52%	△2,038,569	△16.26%
201-02 공공운영비	9,683,576	2.02%	8,982,225	1.80%	701,351	7.81%
201-03 행사운영비	1,749,169	0.36%	1,856,387	0.37%	△107,218	△5.78%
201-04 맞춤형복지제도시행경비	2,072,000	0.43%	2,072,000	0.42%	0	0.00%
201-05 공립대학운영비	10,000	0.00%	10,000	0.00%	0	0.00%
202 여비	2,522,414	0.53%	2,623,648	0.53%	△101,234	△3.86%
202-01 국내여비	1,198,014	0.25%	1,445,648	0.29%	△247,634	△17.13%
202-02 월액여비	773,400	0.16%	773,400	0.16%	0	0.00%
202-03 국외업무여비	80,000	0.02%	100,000	0.02%	△20,000	△20.00%
202-04 국제화여비	351,000	0.07%	184,600	0.04%	166,400	90.14%
202-05 공무원 교육여비	120,000	0.03%	120,000	0.02%	0	0.00%
203 업무추진비	628,760	0.13%	606,935	0.12%	21,825	3.60%
203-01 기관운영업무추진비	179,900	0.04%	161,700	0.03%	18,200	11.26%
203-02 정원가산업무추진비	49,300	0.01%	48,795	0.01%	505	1.03%
203-03 시책추진업무추진비	251,000	0.05%	248,000	0.05%	3,000	1.21%
203-04 부서운영업무추진비	148,560	0.03%	148,440	0.03%	120	0.08%
204 직무수행경비	409,560	0.09%	380,760	0.08%	28,800	7.56%
204-01 직책급업무수행경비	80,400	0.02%	75,600	0.02%	4,800	6.35%
204-02 특정업무경비	329,160	0.07%	305,160	0.06%	24,000	7.86%
205 의회비	481,187	0.10%	478,293	0.10%	2,894	0.61%
205-01 의정활동비	92,400	0.02%	92,400	0.02%	0	0.00%
205-02 월정수당	156,798	0.03%	154,177	0.03%	2,621	1.70%
205-03 의원국내여비	13,500	0.00%	15,000	0.00%	△1,500	△10.00%

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		구성비		구성비		증감률
205-04 의원국외여비	31,850	0.01%	31,850	0.01%	0	0.00%
205-05 의정운영공통경비	38,130	0.01%	34,495	0.01%	3,635	10.54%
205-06 의회운영업무추진비	73,720	0.02%	73,720	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,500	0.00%	3,500	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	18,000	0.00%	18,000	0.00%	0	0.00%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	12,000	0.00%	△2,000	△16.67%
205-11 의원국민연금부담금	2,016	0.00%	1,983	0.00%	33	1.66%
205-12 의원국민건강부담금	6,273	0.00%	6,168	0.00%	105	1.70%
206 재료비	3,089,029	0.64%	2,894,668	0.58%	194,361	6.71%
206-01 재료비	3,089,029	0.64%	2,894,668	0.58%	194,361	6.71%
207 연구개발비	1,151,316	0.24%	930,830	0.19%	220,486	23.69%
207-01 연구용역비	488,500	0.10%	323,000	0.06%	165,500	51.24%
207-02 전산개발비	560,616	0.12%	527,830	0.11%	32,786	6.21%
207-03 시험연구비	102,200	0.02%	80,000	0.02%	22,200	27.75%
300 경상이전	219,617,651	45.82%	205,087,166	41.21%	14,530,485	7.09%
301 일반보전금	119,177,253	24.86%	112,584,025	22.62%	6,593,228	5.86%
301-01 사회보장적수혜금(국고보조재원)	65,448,363	13.65%	62,303,728	12.52%	3,144,635	5.05%
301-02 사회보장적수혜금(취약계층, 지방재원)	6,187,226	1.29%	4,588,959	0.92%	1,598,267	34.83%
301-03 사회보장적수혜금(지방재원)	539,100	0.11%	1,604,700	0.32%	△1,065,600	△66.40%
301-04 장학금및학자금	28,668	0.01%	28,668	0.01%	0	0.00%
301-05 의용소방대지원경비	62,000	0.01%	64,000	0.01%	△2,000	△3.13%
301-06 자율방범대실비지원	56,000	0.01%	58,300	0.01%	△2,300	△3.95%
301-07 통장·이장·반장활동보상금	1,347,880	0.28%	1,347,880	0.27%	0	0.00%
301-08 민간인국외여비	42,000	0.01%	62,000	0.01%	△20,000	△32.26%
301-09 외빈초청여비	15,000	0.00%	30,000	0.01%	△15,000	△50.00%
301-10 사회복지무요원보상금	249,163	0.05%	299,163	0.06%	△50,000	△16.71%
301-11 행사실비지원금	869,077	0.18%	1,069,069	0.21%	△199,992	△18.71%
301-12 예술단원·운동부등보상금	516,000	0.11%	501,314	0.10%	14,686	2.93%

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(단위:천원)

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					증감률	
301-14 기타보상금	43,816,776	9.14%	40,626,244	8.16%	3,190,532	7.85%
302 이주및재해보상금	14,500	0.00%	0	0.00%	14,500	순증
302-02 민간인재해및복구활동보 상금	14,500	0.00%	0	0.00%	14,500	순증
303 포상금	224,600	0.05%	345,000	0.07%	△120,400	△34.90%
303-01 포상금	224,600	0.05%	345,000	0.07%	△120,400	△34.90%
304 연금부담금등	13,401,171	2.80%	12,288,491	2.47%	1,112,680	9.05%
304-01 연금부담금	9,601,171	2.00%	8,888,491	1.79%	712,680	8.02%
304-02 국민건강보험금	1,800,000	0.38%	1,800,000	0.36%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,000,000	0.42%	1,600,000	0.32%	400,000	25.00%
305 배상금등	30,500	0.01%	50,500	0.01%	△20,000	△39.60%
305-01 배상금등	30,500	0.01%	50,500	0.01%	△20,000	△39.60%
306 출연금	1,528,077	0.32%	1,524,830	0.31%	3,247	0.21%
306-01 출연금	1,528,077	0.32%	1,524,830	0.31%	3,247	0.21%
307 민간이전	73,021,579	15.23%	67,568,194	13.58%	5,453,385	8.07%
307-01 의료 및 회복비	1,940,211	0.40%	2,376,891	0.48%	△436,680	△18.37%
307-02 민간경상사업보조	23,315,842	4.86%	23,725,204	4.77%	△409,362	△1.73%
307-03 민간단체법정운영비보조	805,575	0.17%	774,605	0.16%	30,970	4.00%
307-04 민간행사사업보조	5,021,880	1.05%	1,580,983	0.32%	3,440,897	217.64%
307-05 민간위탁금	14,167,203	2.96%	13,844,172	2.78%	323,031	2.33%
307-06 보험금	3,167,896	0.66%	2,390,758	0.48%	777,138	32.51%
307-07 연금지급금	50,000	0.01%	110,000	0.02%	△60,000	△54.55%
307-08 이차보전금	475,800	0.10%	701,480	0.14%	△225,680	△32.17%
307-09 운수업계보조금	3,982,479	0.83%	4,137,681	0.83%	△155,202	△3.75%
307-10 사회복지시설법정운영비 보조	9,732,541	2.03%	8,934,798	1.80%	797,743	8.93%
307-11 사회복지사업보조	10,302,152	2.15%	8,964,372	1.80%	1,337,780	14.92%
307-12 민간인위탁교육비	60,000	0.01%	27,250	0.01%	32,750	120.18%
308 자치단체등이전	12,219,471	2.55%	10,725,126	2.16%	1,494,345	13.93%
308-07 자치단체간부담금	454,830	0.09%	434,891	0.09%	19,939	4.58%
308-08 교육기관에대한보조	1,449,216	0.30%	1,394,832	0.28%	54,384	3.90%
308-10 시·군·구 교육비특별 회계 법정전출금	191,216	0.04%	193,726	0.04%	△2,510	△1.30%

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		구성비		구성비		증감률
308-12 예비군육성지원경상보조	88,100	0.02%	88,100	0.02%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	9,908,701	2.07%	7,676,512	1.54%	2,232,189	29.08%
308-14 기타부담금	127,408	0.03%	937,065	0.19%	△809,657	△86.40%
309 전출금	500	0.00%	1,000	0.00%	△500	△50.00%
309-02 공무원연금관리공단경상전출금	500	0.00%	1,000	0.00%	△500	△50.00%
400 자본지출	145,596,619	30.38%	169,061,068	33.97%	△23,464,449	△13.88%
401 시설비및부대비	107,747,043	22.48%	121,496,566	24.41%	△13,749,523	△11.32%
401-01 시설비	101,559,873	21.19%	116,282,142	23.36%	△14,722,269	△12.66%
401-02 감리비	6,037,190	1.26%	5,050,806	1.01%	986,384	19.53%
401-03 시설부대비	149,980	0.03%	163,618	0.03%	△13,638	△8.34%
402 민간자본이전	24,646,788	5.14%	32,195,103	6.47%	△7,548,315	△23.45%
402-01 민간자본사업보조(자체재원)	3,938,900	0.82%	5,281,700	1.06%	△1,342,800	△25.42%
402-02 민간자본사업보조(이전재원)	12,751,668	2.66%	16,476,819	3.31%	△3,725,151	△22.61%
402-03 민간위탁사업비	7,956,220	1.66%	10,436,584	2.10%	△2,480,364	△23.77%
403 자치단체등자본이전	11,900,536	2.48%	11,300,598	2.27%	599,938	5.31%
403-02 공기관등에대한자본적위탁사업비	11,832,136	2.47%	11,232,198	2.26%	599,938	5.34%
403-03 예비군육성지원자본보조	68,400	0.01%	68,400	0.01%	0	0.00%
405 자산취득비	1,302,252	0.27%	4,068,801	0.82%	△2,766,549	△67.99%
405-01 자산및물품취득비	1,255,252	0.26%	4,008,801	0.81%	△2,753,549	△68.69%
405-02 도서구입비	47,000	0.01%	60,000	0.01%	△13,000	△21.67%
700 내부거래	1,945,593	0.41%	3,502,098	0.70%	△1,556,505	△44.44%
701 기타회계등전출금	1,512,652	0.32%	1,106,270	0.22%	406,382	36.73%
701-01 기타회계전출금	1,512,652	0.32%	1,106,270	0.22%	406,382	36.73%
702 기금전출금	432,941	0.09%	2,395,828	0.48%	△1,962,887	△81.93%
702-01 기금전출금	432,941	0.09%	2,395,828	0.48%	△1,962,887	△81.93%
800 예비비및기타	4,547,580	0.95%	14,037,256	2.82%	△9,489,676	△67.60%
801 예비비	4,547,580	0.95%	14,037,256	2.82%	△9,489,676	△67.60%
801-01 일반예비비	1,000,000	0.21%	1,500,000	0.30%	△500,000	△33.33%
801-02 재해·재난목적예비비	1,000,000	0.21%	2,000,000	0.40%	△1,000,000	△50.00%
801-03 내부유보금	2,547,580	0.53%	10,537,256	2.12%	△7,989,676	△75.82%