세 출 총 괄 표

2024년도 본예산 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	648,973,064	100.00%	641,379,133	100.00%	7,593,931	1.18%
100 인건비	86,994,218	13.40%	83,119,479	12.96%	3,874,739	4.66%
101 인건비	86,994,218	13.40%	83,119,479	12.96%	3,874,739	4.66%
101-01 보수	51,777,470	7.98%	49,764,327	7.76%	2,013,143	4.05%
101-02 기타직보수	2,509,356	0.39%	2,718,309	0.42%	△208,953	△7.69%
101-03 공무직(무기계약)근로자 보수	14,496,967	2.23%	12,650,465	1.97%	1,846,502	14.60%
101-04 기간제근로자등보수	18,210,425	2.81%	17,986,378	2.80%	224,047	1.25%
200 물건비	51,025,639	7.86%	56,899,401	8.87%	△5,873,762	△10.32%
201 일반운영비	35,091,899	5.41%	37,473,039	5.84%	△2,381,140	△6.35%
201-01 사무관리비	15,117,578	2.33%	17,574,412	2.74%	△2,456,834	△13.98%
201-02 공공운영비	15,741,643	2.43%	16,574,034	2.58%	△832,391	△5.02%
201-03 행사운영비	1,840,628	0.28%	999,593	0.16%	841,035	84.14%
201-04 맞춤형복지제도시행경비	2,392,050	0.37%	2,325,000	0.36%	67,050	2.88%
202 여비	2,083,430	0.32%	2,291,507	0.36%	△208,077	△9.08%
202-01 국내여비	1,059,385	0.16%	1,151,202	0.18%	△91,817	△7.98%
202-02 월액여비	499,200	0.08%	470,400	0.07%	28,800	6.12%
202-03 국외업무여비	21,900	0.00%	0	0.00%	21,900	순증
202-04 국제화여비	250,000	0.04%	408,600	0.06%	△158,600	△38.82%
202-05 공무원 교육여비	252,945	0.04%	261,305	0.04%	△8,360	△3.20%
203 업무추진비	645,470	0.10%	627,630	0.10%	17,840	2.84%
203-01 기관운영업무추진비	181,500	0.03%	171,600	0.03%	9,900	5.77%
203-02 정원가산업무추진비	49,170	0.01%	51,450	0.01%	△2,280	△4.43%
203-03 시책추진업무추진비	245,000	0.04%	243,000	0.04%	2,000	0.82%
203-04 부서운영업무추진비	169,800	0.03%	161,580	0.03%	8,220	5.09%
204 직무수행경비	511,200	0.08%	469,080	0.07%	42,120	8.98%
204-01 직책급업무수행경비	94,800	0.01%	84,600	0.01%	10,200	12.06%
204-02 특정업무경비	416,400	0.06%	384,480	0.06%	31,920	8.30%
205 의회비	587,353	0.09%	576,078	0.09%	11,275	1.96%
205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
205-02 월정수당	191,153	0.03%	187,958	0.03%	3,195	1.70%
205-03 의원국내여비	31,000	0.00%	31,000	0.00%	0	0.00%
205-04 의원국외여비	46,460	0.01%	35,500	0.01%	10,960	30.87%

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205-05 의정운영공통경비	55,400	0.01%	55,400	0.01%	0	0.00%
205-06 의회운영업무추진비	71,520	0.01%	71,520	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	9,500	0.00%	9,500	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	8,800	0.00%	15,600	0.00%	△6,800	△43.59%
205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
205-10 의장협의체부담금	17,000	0.00%	12,000	0.00%	5,000	41.67%
205-11 의원국민연금부담금	3,240	0.00%	4,320	0.00%	△1,080	△25.00%
205-12 의원국민건강부담금	7,680	0.00%	7,680	0.00%	0	0.00%
206 재료비	8,138,085	1.25%	12,207,913	1.90%	△4,069,828	△33.34%
206-01 재료비	8,138,085	1.25%	12,207,913	1.90%	△4,069,828	△33.34%
207 연구개발비	3,968,202	0.61%	3,254,154	0.51%	714,048	21.94%
207-01 연구용역비	3,553,602	0.55%	3,099,554	0.48%	454,048	14.65%
207-02 전산개발비	342,100	0.05%	86,000	0.01%	256,100	297.79%
207-03 시험연구비	72,500	0.01%	68,600	0.01%	3,900	5.69%
300 경상이전	280,514,738	43.22%	281,081,940	43.82%	△567,202	△0.20%
301 일반보전금	145,227,768	22.38%	149,844,613	23.36%	△4,616,845	△3.08%
301-01 사회보장적수혜금(국고보조재원)	70,759,431	10.90%	65,806,579	10.26%	4,952,852	7.53%
301-02 사회보장적수혜금(취약계층, 지방재원)	8,070,032	1.24%	5,437,055	0.85%	2,632,977	48.43%
301-04 장학금및학자금	17,100	0.00%	54,379	0.01%	△37,279	△68.55%
301-05 의용소방대지원경비	10,000	0.00%	25,000	0.00%	△15,000	△60.00%
301-06 자율방범대실비지원	120,000	0.02%	127,920	0.02%	△7,920	△6.19%
301-07 통장・이장・반장활동보상금	1,890,910	0.29%	1,922,190	0.30%	△31,280	△1.63%
301-08 민간인국외여비	68,000	0.01%	41,000	0.01%	27,000	65.85%
301-09 외빈초청여비	89,260	0.01%	110,660	0.02%	△21,400	△19.34%
301-10 사회복무요원보상금	562,206	0.09%	581,616	0.09%	△19,410	△3.34%
301-11 행사실비지원금	1,406,693	0.22%	1,459,091	0.23%	△52,398	△3.59%
301-12 예술단원・운동부등보상금	2,588,280	0.40%	2,022,215	0.32%	566,065	27.99%
301-14 기타보상금	59,645,856	9.19%	66,741,544	10.41%	△7,095,688	△10.63%
302 이주및재해보상금	1,774,288	0.27%	1,183,610	0.18%	590,678	49.90%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
302-02 민간인재해및복구활동보상금	1,774,288	0.27%	1,183,610	0.18%	590,678	49.90%
303 포상금	367,200	0.06%	359,600	0.06%	7,600	2.11%
303-01 포상금	367,200	0.06%	359,600	0.06%	7,600	2.11%
304 연금부담금등	16,700,544	2.57%	15,138,024	2.36%	1,562,520	10.32%
304-01 연금부담금	12,690,050	1.96%	11,395,424	1.78%	1,294,626	11.36%
304-02 국민건강보험금	1,880,178	0.29%	1,813,218	0.28%	66,960	3.69%
304-03 의원상해부담금	6,600	0.00%	6,600	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,123,716	0.33%	1,922,782	0.30%	200,934	10.45%
305 배상금등	13,800	0.00%	23,700	0.00%	△9,900	△41.77%
305-01 배상금등	13,800	0.00%	23,700	0.00%	△9,900	△41.77%
306 출연금	2,328,895	0.36%	1,295,363	0.20%	1,033,532	79.79%
306-01 출연금	2,328,895	0.36%	1,295,363	0.20%	1,033,532	79.79%
307 민간이전	91,078,077	14.03%	97,856,715	15.26%	△6,778,638	△6.93%
307-01 의료 및 회복비	2,670,029	0.41%	2,225,586	0.35%	444,443	19.97%
307-02 민간경상사업보조	31,534,527	4.86%	37,475,343	5.84%	△5,940,816	△15.85%
307-03 민간단체법정운영비보조	707,727	0.11%	599,680	0.09%	108,047	18.02%
307-04 민간행사사업보조	758,720	0.12%	1,985,300	0.31%	△1,226,580	△61.78%
307-05 민간위탁금	8,359,085	1.29%	14,087,637	2.20%	△5,728,552	△40.66%
307-06 보험금	5,252,588	0.81%	357,614	0.06%	4,894,974	1368.79%
307-07 연금지급금	110,000	0.02%	154,000	0.02%	△44,000	△28.57%
307-08 이차보전금	544,474	0.08%	571,834	0.09%	△27,360	△4.78%
307-09 운수업계보조금	6,968,270	1.07%	8,946,964	1.39%	△1,978,694	△22.12%
307-10 사회복지시설법정운영비보조	13,144,396	2.03%	12,297,046	1.92%	847,350	6.89%
307-11 사회복지사업보조	21,022,161	3.24%	19,148,511	2.99%	1,873,650	9.78%
307-12 민간인위탁교육비	6,100	0.00%	7,200	0.00%	△1,100	△15.28%
308 자치단체등이전	23,023,366	3.55%	15,379,515	2.40%	7,643,851	49.70%
308-07 자치단체간부담금	1,156,106	0.18%	1,112,257	0.17%	43,849	3.94%
308-08 교육기관에대한보조	5,497,428	0.85%	7,385,595	1.15%	△1,888,167	△25.57%
308-10 시 · 군 · 구 교육비특별회계 법정전출금	268,375	0.04%	271,895	0.04%	△3,520	△1.29%
308-12 예비군육성지원경상보조	161,865	0.02%	170,208	0.03%	△8,343	△4.90%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
308-13 공기관등에대한경상적위탁사업비	15,939,592	2.46%	6,439,560	1.00%	9,500,032	147.53%
309 전출금	800	0.00%	800	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	800	0.00%	800	0.00%	0	0.00%
400 자본지출	192,636,301	29.68%	175,626,209	27.38%	17,010,092	9.69%
401 시설비및부대비	155,600,874	23.98%	139,091,585	21.69%	16,509,289	11.87%
401-01 시설비	152,075,048	23.43%	136,904,795	21.35%	15,170,253	11.08%
401-02 감리비	3,318,231	0.51%	1,864,144	0.29%	1,454,087	78.00%
401-03 시설부대비	151,595	0.02%	204,646	0.03%	△53,051	△25.92%
401-04 행사관련시설비	56,000	0.01%	118,000	0.02%	△62,000	△52.54%
402 민간자본이전	25,886,961	3.99%	25,754,192	4.02%	132,769	0.52%
402-01 민간자본사업보조(자체재원)	6,896,500	1.06%	5,571,178	0.87%	1,325,322	23.79%
402-02 민간자본사업보조(이전재원)	17,295,733	2.67%	20,085,514	3.13%	△2,789,781	△13.89%
402-03 민간위탁사업비	1,694,728	0.26%	97,500	0.02%	1,597,228	1638.18%
403 자치단체등자본이전	7,360,520	1.13%	7,333,804	1.14%	26,716	0.36%
403-02 공기관등에대한자본적위탁사업비	7,360,520	1.13%	7,333,804	1.14%	26,716	0.36%
405 자산취득비	3,753,646	0.58%	3,442,328	0.54%	311,318	9.04%
405-01 자산및물품취득비	3,623,646	0.56%	3,303,088	0.51%	320,558	9.70%
405-02 도서구입비	130,000	0.02%	139,240	0.02%	△9,240	△6.64%
406 기타자본이전	34,300	0.01%	4,300	0.00%	30,000	697.67%
406-01 기타자본이전	34,300	0.01%	4,300	0.00%	30,000	697.67%
500 융자및출자	200,000	0.03%	150,000	0.02%	50,000	33.33%
501 융자금	200,000	0.03%	150,000	0.02%	50,000	33.33%
501-01 민간융자금	200,000	0.03%	150,000	0.02%	50,000	33.33%
700 내부거래	18,458,300	2.84%	22,746,203	3.55%	△4,287,903	△18.85%
701 기타회계등전출금	16,163,815	2.49%	20,027,606	3.12%	△3,863,791	△19.29%
701-01 기타회계전출금	863,815	0.13%	615,347	0.10%	248,468	40.38%
701-02 공기업특별회계경상전출금	7,451,800	1.15%	9,350,000	1.46%	△1,898,200	△20.30%
701-03 공기업특별회계자본전출금	7,848,200	1.21%	10,062,259	1.57%	△2,214,059	△22.00%
702 기금전출금	2,294,485	0.35%	2,718,597	0.42%	△424,112	△15.60%

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702-01 기금전출금	2,294,485	0.35%	2,718,597	0.42%	△424,112	△15.60%
800 예비비및기타	19,143,868	2.95%	21,755,901	3.39%	△2,612,033	△12.01%
801 예비비	19,112,645	2.95%	21,745,901	3.39%	△2,633,256	△12.11%
801-01 일반예비비	11,835,471	1.82%	12,728,846	1.98%	△893,375	△7.02%
801-02 재해・재난목적예비비	1,885,000	0.29%	1,947,750	0.30%	△62,750	△3.22%
801-03 내부유보금	5,392,174	0.83%	7,069,305	1.10%	△1,677,131	△23.72%
802 반환금기타	31,223	0.00%	10,000	0.00%	21,223	212.23%
802-02 시・도비보조금반환금	18,723	0.00%	0	0.00%	18,723	순증
802-03 기타반환금등	12,500	0.00%	10,000	0.00%	2,500	25.00%