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	504,706,766	100.00%	499,395,337	100.00%	5,311,429	1.06%
100 인건비	63,408,485	12.56%	59,339,241	11.88%	4,069,244	6.86%
101 인건비	63,408,485	12.56%	59,339,241	11.88%	4,069,244	6.86%
101-01 보수	40,080,806	7.94%	38,313,697	7.67%	1,767,109	4.61%
101-02 기타직보수	4,325,394	0.86%	3,028,631	0.61%	1,296,763	42.82%
101-03 공무직(무기계약)근로자 보수	6,191,372	1.23%	5,769,246	1.16%	422,126	7.32%
101-04 기간제근로자등보수	12,810,913	2.54%	12,227,667	2.45%	583,246	4.77%
200 물건비	32,884,309	6.52%	28,034,325	5.61%	4,849,984	17.30%
201 일반운영비	27,482,171	5.45%	23,100,379	4.63%	4,381,792	18.97%
201-01 사무관리비	14,244,871	2.82%	10,466,601	2.10%	3,778,270	36.10%
201-02 공공운영비	10,048,529	1.99%	9,920,617	1.99%	127,912	1.29%
201-03 행사운영비	1,926,771	0.38%	1,518,311	0.30%	408,460	26.90%
201-04 맞춤형복지제도시행경비	1,262,000	0.25%	1,194,850	0.24%	67,150	5.62%
202 여비	950,178	0.19%	786,480	0.16%	163,698	20.81%
202-01 국내여비	328,708	0.07%	305,540	0.06%	23,168	7.58%
202-03 국외업무여비	136,000	0.03%	83,000	0.02%	53,000	63.86%
202-04 국제화여비	275,000	0.05%	230,000	0.05%	45,000	19.57%
202-05 공무원 교육여비	210,470	0.04%	167,940	0.03%	42,530	25.32%
203 업무추진비	777,170	0.15%	748,470	0.15%	28,700	3.83%
203-01 기관운영업무추진비	169,500	0.03%	162,900	0.03%	6,600	4.05%
203-02 정원가산업무추진비	46,430	0.01%	43,730	0.01%	2,700	6.17%
203-03 시책추진업무추진비	412,200	0.08%	401,200	0.08%	11,000	2.74%
203-04 부서운영업무추진비	149,040	0.03%	140,640	0.03%	8,400	5.97%
204 직무수행경비	479,460	0.09%	452,340	0.09%	27,120	6.00%
204-01 직책급업무수행경비	87,060	0.02%	81,660	0.02%	5,400	6.61%
204-02 특정업무경비	392,400	0.08%	370,680	0.07%	21,720	5.86%
205 의회비	538,533	0.11%	537,510	0.11%	1,023	0.19%
205-01 의정활동비	92,400	0.02%	92,400	0.02%	0	0.00%
205-02 월정수당	182,683	0.04%	177,150	0.04%	5,533	3.12%
205-03 의원국내여비	19,000	0.00%	19,110	0.00%	△110	△0.58%
205-04 의원국외여비	31,850	0.01%	31,850	0.01%	0	0.00%
205-05 의정운영공통경비	51,000	0.01%	49,000	0.01%	2,000	4.08%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
205-06 의회운영업무추진비	47,040	0.01%	44,040	0.01%	3,000	6.81%
205-07 의원역량개발비(공공위탁,자체교육)	40,000	0.01%	50,000	0.01%	△10,000	△20.00%
205-08 의원역량개발비(민간위탁)	13,000	0.00%	12,400	0.00%	600	4.84%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,600	0.00%	10,600	0.00%	3,000	28.30%
205-11 의원국민연금부담금	4,560	0.00%	7,560	0.00%	△3,000	△39.68%
205-12 의원국민건강부담금	8,400	0.00%	8,400	0.00%	0	0.00%
206 재료비	1,622,946	0.32%	1,585,469	0.32%	37,477	2.36%
206-01 재료비	1,622,946	0.32%	1,585,469	0.32%	37,477	2.36%
207 연구개발비	1,033,851	0.20%	823,677	0.16%	210,174	25.52%
207-01 연구용역비	352,691	0.07%	823,677	0.16%	△470,986	△57.18%
207-02 전산개발비	681,160	0.13%	0	0.00%	681,160	순증
300 경상이전	294,994,682	58.45%	267,141,510	53.49%	27,853,172	10.43%
301 일반보전금	154,700,072	30.65%	127,718,645	25.57%	26,981,427	21.13%
301-01 사회보장적수혜금(국고보조재원)	130,145,153	25.79%	111,480,553	22.32%	18,664,600	16.74%
301-02 사회보장적수혜금(취약계층, 지방재원)	6,777,174	1.34%	2,875,366	0.58%	3,901,808	135.70%
301-03 사회보장적수혜금(지방재원)	7,670,275	1.52%	5,669,518	1.14%	2,000,757	35.29%
301-04 장학금및학자금	154,000	0.03%	0	0.00%	154,000	순증
301-06 자율방범대실비지원	129,946	0.03%	110,576	0.02%	19,370	17.52%
301-07 통장・이장・반장활동보상금	998,990	0.20%	769,430	0.15%	229,560	29.84%
301-08 민간인국외여비	80,000	0.02%	37,500	0.01%	42,500	113.33%
301-09 외빈초청여비	47,600	0.01%	40,000	0.01%	7,600	19.00%
301-10 사회복무요원보상금	1,591,351	0.32%	1,346,254	0.27%	245,097	18.21%
301-11 행사실비지원금	285,326	0.06%	253,486	0.05%	31,840	12.56%
301-12 예술단원・운동부등보상금	1,285,200	0.25%	1,159,100	0.23%	126,100	10.88%
301-14 기타보상금	5,535,057	1.10%	3,976,862	0.80%	1,558,195	39.18%
302 이주및재해보상금	26,000	0.01%	179,728	0.04%	△153,728	△85.53%
302-02 민간인재해및복구활동보상금	26,000	0.01%	179,728	0.04%	△153,728	△85.53%

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303 포상금	562,000	0.11%	519,000	0.10%	43,000	8.29%
303-01 포상금	562,000	0.11%	519,000	0.10%	43,000	8.29%
304 연금부담금등	13,647,045	2.70%	13,307,841	2.66%	339,204	2.55%
304-01 연금부담금	9,849,301	1.95%	9,484,500	1.90%	364,801	3.85%
304-02 국민건강보험금	1,793,124	0.36%	1,808,766	0.36%	△15,642	△0.86%
304-03 의원상해부담금	26,400	0.01%	26,400	0.01%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	1,978,220	0.39%	1,988,175	0.40%	△9,955	△0.50%
305 배상금등	425,880	0.08%	530,880	0.11%	△105,000	△19.78%
305-01 배상금등	425,880	0.08%	530,880	0.11%	△105,000	△19.78%
306 출연금	687,712	0.14%	640,196	0.13%	47,516	7.42%
306-01 출연금	687,712	0.14%	640,196	0.13%	47,516	7.42%
307 민간이전	104,403,774	20.69%	107,779,954	21.58%	△3,376,180	△3.13%
307-01 의료 및 회복비	4,299,199	0.85%	4,826,313	0.97%	△527,114	△10.92%
307-02 민간경상사업보조	3,731,411	0.74%	3,334,238	0.67%	397,173	11.91%
307-03 민간단체법정운영비보조	3,005,871	0.60%	2,543,709	0.51%	462,162	18.17%
307-04 민간행사사업보조	1,281,785	0.25%	1,240,785	0.25%	41,000	3.30%
307-05 민간위탁금	16,095,587	3.19%	14,779,345	2.96%	1,316,242	8.91%
307-06 보험금	141,320	0.03%	140,600	0.03%	720	0.51%
307-07 연금지급금	108,000	0.02%	105,000	0.02%	3,000	2.86%
307-08 이차보전금	200,000	0.04%	200,000	0.04%	0	0.00%
307-09 운수업계보조금	5,325,000	1.06%	5,649,530	1.13%	△324,530	△5.74%
307-10 사회복지시설법정운영비 보조	18,121,258	3.59%	17,081,264	3.42%	1,039,994	6.09%
307-11 사회복지사업보조	52,050,943	10.31%	57,854,590	11.58%	△5,803,647	△10.03%
307-12 민간인위탁교육비	43,400	0.01%	24,580	0.00%	18,820	76.57%
308 자치단체등이전	20,491,799	4.06%	16,464,866	3.30%	4,026,933	24.46%
308-07 자치단체간부담금	7,944,730	1.57%	6,809,915	1.36%	1,134,815	16.66%
308-08 교육기관에대한보조	8,388,823	1.66%	6,992,561	1.40%	1,396,262	19.97%
308-10 시·군·구 교육비특별 회계 법정전출금	145,433	0.03%	135,181	0.03%	10,252	7.58%
308-12 예비군육성지원경상보조	14,900	0.00%	13,300	0.00%	1,600	12.03%
308-13 공기관등에대한경상적위 탁사업비	3,997,913	0.79%	2,513,909	0.50%	1,484,004	59.03%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
309 전출금	50,400	0.01%	400	0.00%	50,000	12500.00%
309-01 공사・공단경상전출금	50,000	0.01%	0	0.00%	50,000	순증
309-02 공무원연금관리공단경상전출금	400	0.00%	400	0.00%	0	0.00%
400 자본지출	86,238,503	17.09%	107,182,839	21.46%	△20,944,336	△19.54%
401 시설비및부대비	74,579,726	14.78%	92,117,916	18.45%	△17,538,190	△19.04%
401-01 시설비	72,555,496	14.38%	89,058,588	17.83%	△16,503,092	△18.53%
401-02 감리비	1,872,430	0.37%	2,899,128	0.58%	△1,026,698	△35.41%
401-03 시설부대비	141,800	0.03%	150,200	0.03%	△8,400	△5.59%
401-04 행사관련시설비	10,000	0.00%	10,000	0.00%	0	0.00%
402 민간자본이전	6,688,549	1.33%	10,998,950	2.20%	△4,310,401	△39.19%
402-01 민간자본사업보조(자체재원)	43,000	0.01%	90,420	0.02%	△47,420	△52.44%
402-02 민간자본사업보조(이전재원)	6,645,549	1.32%	10,908,530	2.18%	△4,262,981	△39.08%
403 자치단체등자본이전	1,302,913	0.26%	2,008,658	0.40%	△705,745	△35.14%
403-02 공기관등에대한자본적위탁사업비	1,229,613	0.24%	1,936,003	0.39%	△706,390	△36.49%
403-03 예비군육성지원자본보조	73,300	0.01%	72,655	0.01%	645	0.89%
405 자산취득비	3,667,315	0.73%	2,057,315	0.41%	1,610,000	78.26%
405-01 자산및물품취득비	3,251,110	0.64%	1,900,805	0.38%	1,350,305	71.04%
405-02 도서구입비	416,205	0.08%	156,510	0.03%	259,695	165.93%
500 융자및출자	200,000	0.04%	0	0.00%	200,000	순증
502 출자금	200,000	0.04%	0	0.00%	200,000	순증
502-01 출자금	200,000	0.04%	0	0.00%	200,000	순증
700 내부거래	21,094,938	4.18%	10,897,828	2.18%	10,197,110	93.57%
701 기타회계등전출금	5,292,503	1.05%	2,968,641	0.59%	2,323,862	78.28%
701-01 기타회계전출금	2,744,532	0.54%	2,306,598	0.46%	437,934	18.99%
701-02 공기업특별회계경상전출금	2,547,971	0.50%	662,043	0.13%	1,885,928	284.86%
702 기금전출금	15,802,435	3.13%	7,929,187	1.59%	7,873,248	99.29%
702-01 기금전출금	15,802,435	3.13%	7,929,187	1.59%	7,873,248	99.29%
800 예비비및기타	5,885,849	1.17%	26,799,594	5.37%	△20,913,745	△78.04%
801 예비비	5,854,149	1.16%	26,775,594	5.36%	△20,921,445	△78.14%
801-01 일반예비비	3,000,000	0.59%	4,500,000	0.90%	△1,500,000	△33.33%

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801-02 재해・재난목적예비비	2,293,619	0.45%	21,737,594	4.35%	△19,443,975	△89.45%
801-03 내부유보금	560,530	0.11%	538,000	0.11%	22,530	4.19%
802 반환금기타	31,700	0.01%	24,000	0.00%	7,700	32.08%
802-03 기타반환금등	31,700	0.01%	24,000	0.00%	7,700	32.08%