

# 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	614,982,058	100.00%	614,265,594	100.00%	716,464	0.12%
100 인건비	78,397,783	12.75%	76,249,741	12.41%	2,148,042	2.82%
101 인건비	78,397,783	12.75%	76,249,741	12.41%	2,148,042	2.82%
101-01 보수	46,687,572	7.59%	45,182,079	7.36%	1,505,493	3.33%
101-02 기타직보수	3,400,749	0.55%	3,246,875	0.53%	153,874	4.74%
101-03 공무원(무기계약)근로자 보수	9,576,160	1.56%	9,539,271	1.55%	36,889	0.39%
101-04 기간제근로자등보수	18,733,302	3.05%	18,281,516	2.98%	451,786	2.47%
200 물건비	34,637,062	5.63%	33,949,435	5.53%	687,627	2.03%
201 일반운영비	25,317,586	4.12%	24,872,856	4.05%	444,730	1.79%
201-01 사무관리비	11,142,027	1.81%	11,082,211	1.80%	59,816	0.54%
201-02 공공운영비	9,714,402	1.58%	9,734,597	1.58%	△20,195	△0.21%
201-03 행사운영비	2,934,622	0.48%	2,576,448	0.42%	358,174	13.90%
201-04 맞춤형복지제도시행경비	1,526,535	0.25%	1,479,600	0.24%	46,935	3.17%
202 여비	1,990,830	0.32%	1,828,769	0.30%	162,061	8.86%
202-01 국내여비	967,230	0.16%	1,447,769	0.24%	△480,539	△33.19%
202-02 월액여비	652,200	0.11%	0	0.00%	652,200	순증
202-03 국외업무여비	35,000	0.01%	19,000	0.00%	16,000	84.21%
202-04 국제화여비	170,000	0.03%	134,000	0.02%	36,000	26.87%
202-05 공무원 교육여비	166,400	0.03%	228,000	0.04%	△61,600	△27.02%
203 업무추진비	631,910	0.10%	652,740	0.11%	△20,830	△3.19%
203-01 기관운영업무추진비	193,000	0.03%	219,400	0.04%	△26,400	△12.03%
203-02 정원가산업무추진비	35,570	0.01%	34,110	0.01%	1,460	4.28%
203-03 시책추진업무추진비	232,700	0.04%	233,450	0.04%	△750	△0.32%
203-04 부서운영업무추진비	170,640	0.03%	165,780	0.03%	4,860	2.93%
204 직무수행경비	474,720	0.08%	477,000	0.08%	△2,280	△0.48%
204-01 직책급업무수행경비	103,800	0.02%	106,800	0.02%	△3,000	△2.81%
204-02 특정업무경비	370,920	0.06%	370,200	0.06%	720	0.19%
205 의회비	717,474	0.12%	706,308	0.11%	11,166	1.58%
205-01 의정활동비	145,200	0.02%	145,200	0.02%	0	0.00%
205-02 월정수당	258,918	0.04%	254,592	0.04%	4,326	1.70%
205-03 의원국내여비	5,500	0.00%	5,500	0.00%	0	0.00%
205-04 의원국외여비	48,500	0.01%	48,500	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	77,656	0.01%	81,616	0.01%	△3,960	△4.85%
205-06 의회운영업무추진비	71,520	0.01%	71,520	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	8,800	0.00%	8,800	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	17,600	0.00%	8,800	0.00%	8,800	100.00%
205-09 의원정책개발비	50,000	0.01%	50,000	0.01%	0	0.00%
205-10 의장협의체부담금	12,000	0.00%	10,000	0.00%	2,000	20.00%
205-11 의원국민연금부담금	11,220	0.00%	11,220	0.00%	0	0.00%
205-12 의원국민건강부담금	10,560	0.00%	10,560	0.00%	0	0.00%
206 재료비	4,871,125	0.79%	4,316,736	0.70%	554,389	12.84%
206-01 재료비	4,871,125	0.79%	4,316,736	0.70%	554,389	12.84%
207 연구개발비	633,417	0.10%	1,095,026	0.18%	△461,609	△42.16%
207-01 연구용역비	531,417	0.09%	985,026	0.16%	△453,609	△46.05%
207-02 전산개발비	102,000	0.02%	110,000	0.02%	△8,000	△7.27%
300 경상이전	235,449,276	38.29%	239,102,863	38.92%	△3,653,587	△1.53%
301 일반보전금	135,727,345	22.07%	137,083,017	22.32%	△1,355,672	△0.99%
301-01 사회보장적수혜금(국고보조재원)	82,546,495	13.42%	84,179,889	13.70%	△1,633,394	△1.94%
301-02 사회보장적수혜금(취약계층, 지방재원)	18,291,060	2.97%	7,258,272	1.18%	11,032,788	152.00%
301-04 장학금및학자금	5,876	0.00%	7,314	0.00%	△1,438	△19.66%
301-06 자율방범대실비지원	74,680	0.01%	45,640	0.01%	29,040	63.63%
301-07 통장·이장·반장활동보상금	1,462,100	0.24%	1,462,100	0.24%	0	0.00%
301-08 민간인국외여비	159,430	0.03%	45,000	0.01%	114,430	254.29%
301-09 외빈초청여비	10,000	0.00%	13,000	0.00%	△3,000	△23.08%
301-10 사회복무요원보상금	579,770	0.09%	741,030	0.12%	△161,260	△21.76%
301-11 행사실비지원금	379,434	0.06%	386,380	0.06%	△6,946	△1.80%
301-14 기타보상금	32,218,500	5.24%	27,580,038	4.49%	4,638,462	16.82%
302 이주및재해보상금	129,240	0.02%	1,569,180	0.26%	△1,439,940	△91.76%
302-02 민간인재해및복구활동보상금	129,240	0.02%	1,569,180	0.26%	△1,439,940	△91.76%
303 포상금	55,500	0.01%	71,900	0.01%	△16,400	△22.81%
303-01 포상금	55,500	0.01%	71,900	0.01%	△16,400	△22.81%

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(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
304 연금부담금등	13,284,675	2.16%	13,151,191	2.14%	133,484	1.01%
304-01 연금부담금	9,597,491	1.56%	9,286,432	1.51%	311,059	3.35%
304-02 국민건강보험금	1,996,286	0.32%	1,951,366	0.32%	44,920	2.30%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,690,898	0.27%	1,913,393	0.31%	△222,495	△11.63%
305 배상금등	50,000	0.01%	70,000	0.01%	△20,000	△28.57%
305-01 배상금등	50,000	0.01%	70,000	0.01%	△20,000	△28.57%
306 출연금	356,022	0.06%	729,142	0.12%	△373,120	△51.17%
306-01 출연금	356,022	0.06%	729,142	0.12%	△373,120	△51.17%
307 민간이전	70,671,749	11.49%	73,163,914	11.91%	△2,492,165	△3.41%
307-01 의료 및 회복비	2,301,324	0.37%	2,665,962	0.43%	△364,638	△13.68%
307-02 민간경상사업보조	20,316,376	3.30%	24,058,447	3.92%	△3,742,071	△15.55%
307-03 민간단체법정운영비보조	1,579,948	0.26%	1,378,397	0.22%	201,551	14.62%
307-04 민간행사사업보조	4,974,619	0.81%	6,407,719	1.04%	△1,433,100	△22.37%
307-05 민간위탁금	6,255,761	1.02%	5,492,542	0.89%	763,219	13.90%
307-06 보험금	231,910	0.04%	214,262	0.03%	17,648	8.24%
307-07 연금지급금	87,590	0.01%	87,590	0.01%	0	0.00%
307-09 운수업계보조금	3,057,621	0.50%	3,675,448	0.60%	△617,827	△16.81%
307-10 사회복지시설법정운영비 보조	15,051,635	2.45%	14,993,698	2.44%	57,937	0.39%
307-11 사회복지사업보조	16,780,258	2.73%	14,174,810	2.31%	2,605,448	18.38%
307-12 민간인위탁교육비	34,707	0.01%	15,039	0.00%	19,668	130.78%
308 자치단체등이전	15,174,317	2.47%	13,264,091	2.16%	1,910,226	14.40%
308-07 자치단체간부담금	1,888,690	0.31%	1,500,734	0.24%	387,956	25.85%
308-08 교육기관에대한보조	3,800,553	0.62%	3,955,908	0.64%	△155,355	△3.93%
308-10 시·군·구 교육비특별 회계 법정전출금	195,656	0.03%	191,199	0.03%	4,457	2.33%
308-12 예비군육성지원경상보조	127,600	0.02%	112,026	0.02%	15,574	13.90%
308-13 공기관등에대한경상적위 탁사업비	9,161,818	1.49%	7,504,224	1.22%	1,657,594	22.09%
309 전출금	428	0.00%	428	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	428	0.00%	428	0.00%	0	0.00%
400 자본지출	235,949,062	38.37%	236,773,204	38.55%	△824,142	△0.35%
401 시설비및부대비	186,047,807	30.25%	191,906,216	31.24%	△5,858,409	△3.05%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
401-01 시설비	183,176,762	29.79%	188,758,273	30.73%	△5,581,511	△2.96%
401-02 감리비	2,737,294	0.45%	3,014,159	0.49%	△276,865	△9.19%
401-03 시설부대비	105,751	0.02%	113,784	0.02%	△8,033	△7.06%
401-04 행사관련시설비	28,000	0.00%	20,000	0.00%	8,000	40.00%
402 민간자본이전	28,772,139	4.68%	30,496,173	4.96%	△1,724,034	△5.65%
402-01 민간자본사업보조(자체 재원)	2,994,020	0.49%	3,610,950	0.59%	△616,930	△17.08%
402-02 민간자본사업보조(이전 재원)	17,204,295	2.80%	17,346,005	2.82%	△141,710	△0.82%
402-03 민간위탁사업비	8,573,824	1.39%	9,539,218	1.55%	△965,394	△10.12%
403 자치단체등자본이전	17,213,040	2.80%	12,005,417	1.95%	5,207,623	43.38%
403-02 공기관등에대한자본적위 탁사업비	17,213,040	2.80%	12,005,417	1.95%	5,207,623	43.38%
405 자산취득비	3,916,076	0.64%	2,365,398	0.39%	1,550,678	65.56%
405-01 자산및물품취득비	3,894,876	0.63%	2,353,198	0.38%	1,541,678	65.51%
405-02 도서구입비	21,200	0.00%	12,200	0.00%	9,000	73.77%
500 용자및출자	70,000	0.01%	40,000	0.01%	30,000	75.00%
501 용자금	70,000	0.01%	40,000	0.01%	30,000	75.00%
501-01 민간용자금	70,000	0.01%	40,000	0.01%	30,000	75.00%
700 내부거래	15,638,997	2.54%	12,260,245	2.00%	3,378,752	27.56%
701 기타회계등전출금	14,786,705	2.40%	11,893,733	1.94%	2,892,972	24.32%
701-01 기타회계전출금	6,325,905	1.03%	6,393,733	1.04%	△67,828	△1.06%
701-02 공기업특별회계경상전출 금	5,598,000	0.91%	3,500,000	0.57%	2,098,000	59.94%
701-03 공기업특별회계자본전출 금	2,862,800	0.47%	2,000,000	0.33%	862,800	43.14%
702 기금전출금	852,292	0.14%	366,512	0.06%	485,780	132.54%
702-01 기금전출금	852,292	0.14%	366,512	0.06%	485,780	132.54%
800 예비비및기타	14,839,878	2.41%	15,890,106	2.59%	△1,050,228	△6.61%
801 예비비	14,789,878	2.40%	15,840,106	2.58%	△1,050,228	△6.63%
801-01 일반예비비	5,000,000	0.81%	5,000,000	0.81%	0	0.00%
801-02 재해·재난목적예비비	5,100,000	0.83%	6,600,000	1.07%	△1,500,000	△22.73%
801-03 내부유보금	4,689,878	0.76%	4,240,106	0.69%	449,772	10.61%
802 반환금기타	50,000	0.01%	50,000	0.01%	0	0.00%
802-03 기타반환금등	50,000	0.01%	50,000	0.01%	0	0.00%