

세 출 총 괄 표

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	991,796,144	100.00%	1,026,351,741	100.00%	△34,555,597	△3.37%
100 인건비	114,663,359	11.56%	115,886,304	11.29%	△1,222,945	△1.06%
101 인건비	114,663,359	11.56%	115,886,304	11.29%	△1,222,945	△1.06%
101-01 보수	72,406,088	7.30%	73,827,608	7.19%	△1,421,520	△1.93%
101-02 기타직보수	7,267,666	0.73%	7,091,008	0.69%	176,658	2.49%
101-03 공무직(무기계약)근로자 보수	17,256,031	1.74%	17,141,419	1.67%	114,612	0.67%
101-04 기간제근로자등보수	17,733,574	1.79%	17,826,269	1.74%	△92,695	△0.52%
200 물건비	62,053,843	6.26%	58,046,493	5.66%	4,007,350	6.90%
201 일반운영비	44,000,381	4.44%	39,476,245	3.85%	4,524,136	11.46%
201-01 사무관리비	20,808,337	2.10%	18,530,408	1.81%	2,277,929	12.29%
201-02 공공운영비	16,305,344	1.64%	15,357,409	1.50%	947,935	6.17%
201-03 행사운영비	4,716,700	0.48%	3,070,620	0.30%	1,646,080	53.61%
201-04 맞춤형복지제도시행경비	2,170,000	0.22%	2,517,808	0.25%	△347,808	△13.81%
202 여비	3,794,431	0.38%	3,788,002	0.37%	6,429	0.17%
202-01 국내여비	1,899,731	0.19%	1,990,702	0.19%	△90,971	△4.57%
202-02 월액여비	901,200	0.09%	889,200	0.09%	12,000	1.35%
202-03 국외업무여비	45,000	0.00%	40,000	0.00%	5,000	12.50%
202-04 국제화여비	806,000	0.08%	733,100	0.07%	72,900	9.94%
202-05 공무원 교육여비	142,500	0.01%	135,000	0.01%	7,500	5.56%
203 업무추진비	1,005,620	0.10%	1,006,880	0.10%	△1,260	△0.13%
203-01 기관운영업무추진비	341,000	0.03%	341,000	0.03%	0	0.00%
203-02 정원가산업무추진비	85,160	0.01%	85,660	0.01%	△500	△0.58%
203-03 시책추진업무추진비	334,000	0.03%	332,000	0.03%	2,000	0.60%
203-04 부서운영업무추진비	245,460	0.02%	248,220	0.02%	△2,760	△1.11%
204 직무수행경비	690,380	0.07%	678,120	0.07%	12,260	1.81%
204-01 직책급업무수행경비	132,200	0.01%	132,000	0.01%	200	0.15%
204-02 특정업무경비	558,180	0.06%	546,120	0.05%	12,060	2.21%
205 의회비	1,025,712	0.10%	1,002,822	0.10%	22,890	2.28%
205-01 의정활동비	211,200	0.02%	211,200	0.02%	0	0.00%
205-02 월정수당	369,992	0.04%	363,806	0.04%	6,186	1.70%
205-03 의원국내여비	15,312	0.00%	15,312	0.00%	0	0.00%
205-04 의원국외여비	75,200	0.01%	67,200	0.01%	8,000	11.90%

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205-05 의정운영공통경비	139,800	0.01%	138,720	0.01%	1,080	0.78%
205-06 의회운영업무추진비	99,520	0.01%	97,340	0.01%	2,180	2.24%
205-07 의원역량개발비(공공위탁, 자체교육)	11,100	0.00%	11,100	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	27,200	0.00%	25,600	0.00%	1,600	6.25%
205-09 의원정책개발비	40,000	0.00%	40,000	0.00%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
205-11 의원국민연금부담금	11,220	0.00%	11,220	0.00%	0	0.00%
205-12 의원국민건강부담금	15,168	0.00%	14,324	0.00%	844	5.89%
206 재료비	7,488,095	0.76%	7,504,490	0.73%	△16,395	△0.22%
206-01 재료비	7,488,095	0.76%	7,504,490	0.73%	△16,395	△0.22%
207 연구개발비	4,049,224	0.41%	4,589,934	0.45%	△540,710	△11.78%
207-01 연구용역비	3,145,200	0.32%	3,317,000	0.32%	△171,800	△5.18%
207-02 전산개발비	588,624	0.06%	739,024	0.07%	△150,400	△20.35%
207-03 시험연구비	315,400	0.03%	533,910	0.05%	△218,510	△40.93%
300 경상이전	424,302,296	42.78%	389,516,520	37.95%	34,785,776	8.93%
301 일반보전금	262,391,999	26.46%	243,610,105	23.74%	18,781,894	7.71%
301-01 사회보장적수혜금(국고보조재원)	161,356,618	16.27%	155,346,750	15.14%	6,009,868	3.87%
301-02 사회보장적수혜금(취약계층, 지방재원)	19,180,833	1.93%	7,300	0.00%	19,173,533	262651.14%
301-04 장학금및학자금	20,200	0.00%	35,000	0.00%	△14,800	△42.29%
301-05 의용소방대지원경비	35,000	0.00%	35,000	0.00%	0	0.00%
301-06 자율방범대실비지원	320,479	0.03%	300,116	0.03%	20,363	6.79%
301-07 통장·이장·반장활동보상금	3,188,022	0.32%	2,480,540	0.24%	707,482	28.52%
301-08 민간인국외여비	73,600	0.01%	68,400	0.01%	5,200	7.60%
301-09 외빈초청여비	70,000	0.01%	46,000	0.00%	24,000	52.17%
301-10 사회복무요원보상금	854,252	0.09%	985,024	0.10%	△130,772	△13.28%
301-11 행사실비지원금	736,483	0.07%	624,915	0.06%	111,568	17.85%
301-12 예술단원·운동부등보상금	4,826,883	0.49%	3,984,095	0.39%	842,788	21.15%
301-14 기타보상금	71,729,629	7.23%	72,919,931	7.10%	△1,190,302	△1.63%
302 이주및재해보상금	54,428	0.01%	50,564	0.00%	3,864	7.64%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	54,428	0.01%	50,564	0.00%	3,864	7.64%
303 포상금	525,844	0.05%	427,337	0.04%	98,507	23.05%
303-01 포상금	525,844	0.05%	427,337	0.04%	98,507	23.05%
304 연금부담금등	23,515,268	2.37%	20,673,532	2.01%	2,841,736	13.75%
304-01 연금부담금	16,973,946	1.71%	15,531,196	1.51%	1,442,750	9.29%
304-02 국민건강보험금	3,111,369	0.31%	2,879,943	0.28%	231,426	8.04%
304-04 공무원(무기계약)근로자보험료부담금 등	3,429,953	0.35%	2,262,393	0.22%	1,167,560	51.61%
305 배상금등	50,000	0.01%	90,000	0.01%	△40,000	△44.44%
305-01 배상금등	50,000	0.01%	90,000	0.01%	△40,000	△44.44%
306 출연금	3,958,593	0.40%	4,650,730	0.45%	△692,137	△14.88%
306-01 출연금	3,958,593	0.40%	4,650,730	0.45%	△692,137	△14.88%
307 민간이전	118,141,633	11.91%	111,492,430	10.86%	6,649,203	5.96%
307-01 의료 및 회복비	3,403,370	0.34%	3,592,862	0.35%	△189,492	△5.27%
307-02 민간경상사업보조	32,130,552	3.24%	32,095,805	3.13%	34,747	0.11%
307-03 민간단체법정운영비보조	1,198,549	0.12%	1,154,527	0.11%	44,022	3.81%
307-04 민간행사사업보조	615,000	0.06%	5,910,000	0.58%	△5,295,000	△89.59%
307-05 민간위탁금	19,368,424	1.95%	10,087,651	0.98%	9,280,773	92.00%
307-06 보험금	1,125,610	0.11%	304,730	0.03%	820,880	269.38%
307-07 연금지급금	141,440	0.01%	140,140	0.01%	1,300	0.93%
307-08 이차보전금	238,640	0.02%	150,000	0.01%	88,640	59.09%
307-09 운수업계보조금	9,437,729	0.95%	9,898,953	0.96%	△461,224	△4.66%
307-10 사회복지시설법정운영비보조	14,378,066	1.45%	13,724,020	1.34%	654,046	4.77%
307-11 사회복지사업보조	35,996,223	3.63%	34,325,610	3.34%	1,670,613	4.87%
307-12 민간인위탁교육비	108,030	0.01%	108,132	0.01%	△102	△0.09%
308 자치단체등이전	15,664,031	1.58%	8,520,822	0.83%	7,143,209	83.83%
308-07 자치단체간부담금	3,996,052	0.40%	3,685,784	0.36%	310,268	8.42%
308-08 교육기관에대한보조	4,385,349	0.44%	3,244,920	0.32%	1,140,429	35.15%
308-10 시·군·구 교육비특별회계 법정전출금	356,423	0.04%	348,528	0.03%	7,895	2.27%
308-12 예비군육성지원경상보조	77,623	0.01%	70,347	0.01%	7,276	10.34%
308-13 공공기관등에대한경상적위탁사업비	6,848,584	0.69%	1,171,243	0.11%	5,677,341	484.73%

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		구성비		구성비		증감률
309 전출금	500	0.00%	1,000	0.00%	△500	△50.00%
309-02 공무원연금관리공단경상 전출금	500	0.00%	1,000	0.00%	△500	△50.00%
400 자본지출	328,232,601	33.09%	412,840,524	40.22%	△84,607,923	△20.49%
401 시설비및부대비	248,900,028	25.10%	321,759,505	31.35%	△72,859,477	△22.64%
401-01 시설비	246,717,735	24.88%	320,289,267	31.21%	△73,571,532	△22.97%
401-02 감리비	909,873	0.09%	465,604	0.05%	444,269	95.42%
401-03 시설부대비	697,420	0.07%	969,634	0.09%	△272,214	△28.07%
401-04 행사관련시설비	575,000	0.06%	35,000	0.00%	540,000	1542.86%
402 민간자본이전	56,671,160	5.71%	62,974,180	6.14%	△6,303,020	△10.01%
402-01 민간자본사업보조(자체 재원)	21,882,811	2.21%	20,303,350	1.98%	1,579,461	7.78%
402-02 민간자본사업보조(이전 재원)	26,532,370	2.68%	33,407,018	3.25%	△6,874,648	△20.58%
402-03 민간위탁사업비	8,255,979	0.83%	9,263,812	0.90%	△1,007,833	△10.88%
403 자치단체등자본이전	14,819,176	1.49%	21,045,378	2.05%	△6,226,202	△29.58%
403-02 공공기관등에대한자본적위탁사업비	14,697,081	1.48%	20,921,487	2.04%	△6,224,406	△29.75%
403-03 예비군육성지원자본보조	122,095	0.01%	123,891	0.01%	△1,796	△1.45%
405 자산취득비	7,540,237	0.76%	7,060,221	0.69%	480,016	6.80%
405-01 자산및물품취득비	7,195,587	0.73%	6,986,421	0.68%	209,166	2.99%
405-02 도서구입비	344,650	0.03%	73,800	0.01%	270,850	367.01%
406 기타자본이전	302,000	0.03%	1,240	0.00%	300,760	24254.84%
406-01 기타자본이전	302,000	0.03%	1,240	0.00%	300,760	24254.84%
500 용자및출자	433,620	0.04%	1,073,620	0.10%	△640,000	△59.61%
501 용자금	433,620	0.04%	1,073,620	0.10%	△640,000	△59.61%
501-01 민간용자금	433,620	0.04%	1,073,620	0.10%	△640,000	△59.61%
700 내부거래	34,976,800	3.53%	25,705,494	2.50%	9,271,306	36.07%
701 기타회계등전출금	28,055,539	2.83%	24,166,564	2.35%	3,888,975	16.09%
701-01 기타회계전출금	2,095,539	0.21%	2,108,113	0.21%	△12,574	△0.60%
701-03 공기업특별회계자본전출금	25,960,000	2.62%	22,058,451	2.15%	3,901,549	17.69%
702 기금전출금	6,921,261	0.70%	1,538,930	0.15%	5,382,331	349.75%
702-01 기금전출금	6,921,261	0.70%	1,538,930	0.15%	5,382,331	349.75%
800 예비비및기타	27,133,625	2.74%	22,165,294	2.16%	4,968,331	22.41%

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801 예비비	25,944,625	2.62%	20,981,294	2.04%	4,963,331	23.66%
801-01 일반예비비	1,204,101	0.12%	1,415,797	0.14%	△211,696	△14.95%
801-02 재해·재난목적예비비	5,467,010	0.55%	4,652,582	0.45%	814,428	17.50%
801-03 내부유보금	19,273,514	1.94%	14,912,915	1.45%	4,360,599	29.24%
802 반환금기타	1,189,000	0.12%	1,184,000	0.12%	5,000	0.42%
802-01 국고보조금반환금	975,000	0.10%	972,000	0.09%	3,000	0.31%
802-02 시·도비보조금반환금	201,000	0.02%	200,000	0.02%	1,000	0.50%
802-03 기타반환금등	13,000	0.00%	12,000	0.00%	1,000	8.33%