

# 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	936,961,528	100.00%	973,563,333	100.00%	△36,601,805	△3.76%
100 인건비	111,090,198	11.86%	111,441,586	11.45%	△351,388	△0.32%
101 인건비	111,090,198	11.86%	111,441,586	11.45%	△351,388	△0.32%
101-01 보수	69,744,742	7.44%	70,615,868	7.25%	△871,126	△1.23%
101-02 기타직보수	7,122,461	0.76%	6,818,943	0.70%	303,518	4.45%
101-03 공무원(무기계약)근로자 보수	16,586,658	1.77%	16,373,307	1.68%	213,351	1.30%
101-04 기간제근로자등보수	17,636,337	1.88%	17,633,468	1.81%	2,869	0.02%
200 물건비	55,216,854	5.89%	50,590,805	5.20%	4,626,049	9.14%
201 일반운영비	40,503,108	4.32%	35,932,108	3.69%	4,571,000	12.72%
201-01 사무관리비	20,191,325	2.15%	17,849,291	1.83%	2,342,034	13.12%
201-02 공공운영비	13,425,083	1.43%	12,494,389	1.28%	930,694	7.45%
201-03 행사운영비	4,716,700	0.50%	3,070,620	0.32%	1,646,080	53.61%
201-04 맞춤형복지제도시행경비	2,170,000	0.23%	2,517,808	0.26%	△347,808	△13.81%
202 여비	3,698,991	0.39%	3,673,462	0.38%	25,529	0.69%
202-01 국내여비	1,807,791	0.19%	1,881,162	0.19%	△73,371	△3.90%
202-02 월액여비	901,200	0.10%	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	0.09%	733,100	0.08%	72,900	9.94%
202-05 공무원 교육여비	139,000	0.01%	130,000	0.01%	9,000	6.92%
203 업무추진비	983,260	0.10%	981,780	0.10%	1,480	0.15%
203-01 기관운영업무추진비	334,400	0.04%	334,400	0.03%	0	0.00%
203-02 정원가산업무추진비	83,320	0.01%	83,060	0.01%	260	0.31%
203-03 시책추진업무추진비	328,000	0.04%	326,000	0.03%	2,000	0.61%
203-04 부서운영업무추진비	237,540	0.03%	238,320	0.02%	△780	△0.33%
204 직무수행경비	622,200	0.07%	622,200	0.06%	0	0.00%
204-01 직책급업무수행경비	129,600	0.01%	129,600	0.01%	0	0.00%
204-02 특정업무경비	492,600	0.05%	492,600	0.05%	0	0.00%
205 의회비	1,025,712	0.11%	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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		구성비		구성비		증감률
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	5,025,359	0.54%	4,514,609	0.46%	510,750	11.31%
206-01 재료비	5,025,359	0.54%	4,514,609	0.46%	510,750	11.31%
207 연구개발비	3,358,224	0.36%	3,863,824	0.40%	△505,600	△13.09%
207-01 연구용역비	2,454,200	0.26%	2,607,000	0.27%	△152,800	△5.86%
207-02 전산개발비	588,624	0.06%	739,024	0.08%	△150,400	△20.35%
207-03 시험연구비	315,400	0.03%	517,800	0.05%	△202,400	△39.09%
300 경상이전	414,753,259	44.27%	386,246,431	39.67%	28,506,828	7.38%
301 일반보전금	262,102,059	27.97%	243,281,669	24.99%	18,820,390	7.74%
301-01 사회보장적수혜금(국고보조재원)	161,066,978	17.19%	155,018,614	15.92%	6,048,364	3.90%
301-02 사회보장적수혜금(취약계층, 지방재원)	19,180,833	2.05%	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	0.34%	2,480,540	0.25%	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	0.08%	624,915	0.06%	111,568	17.85%
301-12 예술단원·운동부등보상금	4,826,883	0.52%	3,984,095	0.41%	842,788	21.15%
301-14 기타보상금	71,729,329	7.66%	72,919,631	7.49%	△1,190,302	△1.63%
302 이주및재해보상금	54,428	0.01%	50,564	0.01%	3,864	7.64%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	54,428	0.01%	50,564	0.01%	3,864	7.64%
303 포상금	525,844	0.06%	427,337	0.04%	98,507	23.05%
303-01 포상금	525,844	0.06%	427,337	0.04%	98,507	23.05%
304 연금부담금등	22,850,209	2.44%	19,935,333	2.05%	2,914,876	14.62%
304-01 연금부담금	16,447,577	1.76%	15,014,123	1.54%	1,433,454	9.55%
304-02 국민건강보험금	2,999,336	0.32%	2,746,686	0.28%	252,650	9.20%
304-04 공무원(무기계약)근로자보험료부담금 등	3,403,296	0.36%	2,174,524	0.22%	1,228,772	56.51%
305 배상금등	40,000	0.00%	80,000	0.01%	△40,000	△50.00%
305-01 배상금등	40,000	0.00%	80,000	0.01%	△40,000	△50.00%
306 출연금	3,958,593	0.42%	4,650,730	0.48%	△692,137	△14.88%
306-01 출연금	3,958,593	0.42%	4,650,730	0.48%	△692,137	△14.88%
307 민간이전	111,729,013	11.92%	111,492,430	11.45%	236,583	0.21%
307-01 의료 및 회복비	3,403,370	0.36%	3,592,862	0.37%	△189,492	△5.27%
307-02 민간경상사업보조	32,130,552	3.43%	32,095,805	3.30%	34,747	0.11%
307-03 민간단체법정운영비보조	1,198,549	0.13%	1,154,527	0.12%	44,022	3.81%
307-04 민간행사사업보조	615,000	0.07%	5,910,000	0.61%	△5,295,000	△89.59%
307-05 민간위탁금	12,955,804	1.38%	10,087,651	1.04%	2,868,153	28.43%
307-06 보험금	1,125,610	0.12%	304,730	0.03%	820,880	269.38%
307-07 연금지급금	141,440	0.02%	140,140	0.01%	1,300	0.93%
307-08 이차보전금	238,640	0.03%	150,000	0.02%	88,640	59.09%
307-09 운수업계보조금	9,437,729	1.01%	9,898,953	1.02%	△461,224	△4.66%
307-10 사회복지시설법정운영비보조	14,378,066	1.53%	13,724,020	1.41%	654,046	4.77%
307-11 사회복지사업보조	35,996,223	3.84%	34,325,610	3.53%	1,670,613	4.87%
307-12 민간인위탁교육비	108,030	0.01%	108,132	0.01%	△102	△0.09%
308 자치단체등이전	13,492,613	1.44%	6,327,368	0.65%	7,165,245	113.24%
308-07 자치단체간부담금	1,824,634	0.19%	1,492,330	0.15%	332,304	22.27%
308-08 교육기관에대한보조	4,385,349	0.47%	3,244,920	0.33%	1,140,429	35.15%
308-10 시·군·구 교육비특별회계 법정전출금	356,423	0.04%	348,528	0.04%	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	0.73%	1,171,243	0.12%	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	293,627,313	31.34%	377,795,900	38.81%	△84,168,587	△22.28%
401 시설비및부대비	214,670,960	22.91%	291,671,751	29.96%	△77,000,791	△26.40%
401-01 시설비	213,095,017	22.74%	290,428,524	29.83%	△77,333,507	△26.63%
401-02 감리비	409,873	0.04%	345,604	0.04%	64,269	18.60%
401-03 시설부대비	591,070	0.06%	862,623	0.09%	△271,553	△31.48%
401-04 행사관련시설비	575,000	0.06%	35,000	0.00%	540,000	1542.86%
402 민간자본이전	56,345,940	6.01%	58,330,310	5.99%	△1,984,370	△3.40%
402-01 민간자본사업보조(자체 재원)	21,882,811	2.34%	20,303,350	2.09%	1,579,461	7.78%
402-02 민간자본사업보조(이전 재원)	26,532,370	2.83%	33,407,018	3.43%	△6,874,648	△20.58%
402-03 민간위탁사업비	7,930,759	0.85%	4,619,942	0.47%	3,310,817	71.66%
403 자치단체등자본이전	14,819,176	1.58%	21,045,378	2.16%	△6,226,202	△29.58%
403-02 공공기관등에대한자본적위탁사업비	14,697,081	1.57%	20,921,487	2.15%	△6,224,406	△29.75%
403-03 예비군육성지원자본보조	122,095	0.01%	123,891	0.01%	△1,796	△1.45%
405 자산취득비	7,489,237	0.80%	6,747,221	0.69%	742,016	11.00%
405-01 자산및물품취득비	7,144,587	0.76%	6,673,421	0.69%	471,166	7.06%
405-02 도서구입비	344,650	0.04%	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	0.05%	73,620	0.01%	360,000	489.00%
501 용자금	433,620	0.05%	73,620	0.01%	360,000	489.00%
501-01 민간용자금	433,620	0.05%	73,620	0.01%	360,000	489.00%
700 내부거래	34,976,800	3.73%	25,705,494	2.64%	9,271,306	36.07%
701 기타회계등전출금	28,055,539	2.99%	24,166,564	2.48%	3,888,975	16.09%
701-01 기타회계전출금	2,095,539	0.22%	2,108,113	0.22%	△12,574	△0.60%
701-03 공기업특별회계자본전출금	25,960,000	2.77%	22,058,451	2.27%	3,901,549	17.69%
702 기금전출금	6,921,261	0.74%	1,538,930	0.16%	5,382,331	349.75%
702-01 기금전출금	6,921,261	0.74%	1,538,930	0.16%	5,382,331	349.75%
800 예비비및기타	26,863,484	2.87%	21,709,497	2.23%	5,153,987	23.74%

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		구성비		구성비		증감률
801 예비비	25,714,484	2.74%	20,565,497	2.11%	5,148,987	25.04%
801-01 일반예비비	1,000,000	0.11%	1,000,000	0.10%	0	0.00%
801-02 재해·재난목적예비비	5,467,010	0.58%	4,652,582	0.48%	814,428	17.50%
801-03 내부유보금	19,247,474	2.05%	14,912,915	1.53%	4,334,559	29.07%
802 반환금기타	1,149,000	0.12%	1,144,000	0.12%	5,000	0.44%
802-01 국고보조금반환금	975,000	0.10%	972,000	0.10%	3,000	0.31%
802-02 시·도비보조금반환금	171,000	0.02%	170,000	0.02%	1,000	0.59%
802-03 기타반환금등	3,000	0.00%	2,000	0.00%	1,000	50.00%