

# 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	1,120,085,505	100.00%	1,096,107,712	100.00%	23,977,793	2.19%
100 인건비	105,969,598	9.46%	100,979,268	9.21%	4,990,330	4.94%
101 인건비	105,969,598	9.46%	100,979,268	9.21%	4,990,330	4.94%
101-01 보수	67,959,335	6.07%	64,828,886	5.91%	3,130,449	4.83%
101-02 기타직보수	5,062,986	0.45%	4,675,661	0.43%	387,325	8.28%
101-03 공무원(무기계약)근로자 보수	9,633,034	0.86%	9,245,496	0.84%	387,538	4.19%
101-04 기간제근로자등보수	23,314,243	2.08%	22,229,225	2.03%	1,085,018	4.88%
200 물건비	66,776,928	5.96%	64,875,372	5.92%	1,901,556	2.93%
201 일반운영비	54,533,146	4.87%	50,798,441	4.63%	3,734,705	7.35%
201-01 사무관리비	31,659,458	2.83%	25,972,370	2.37%	5,687,088	21.90%
201-02 공공운영비	17,900,594	1.60%	18,549,791	1.69%	△649,197	△3.50%
201-03 행사운영비	2,141,594	0.19%	3,461,480	0.32%	△1,319,886	△38.13%
201-04 맞춤형복지제도시행경비	2,831,500	0.25%	2,814,800	0.26%	16,700	0.59%
202 여비	3,543,560	0.32%	3,880,972	0.35%	△337,412	△8.69%
202-01 국내여비	2,397,210	0.21%	2,953,562	0.27%	△556,352	△18.84%
202-03 국외업무여비	138,500	0.01%	123,000	0.01%	15,500	12.60%
202-04 국제화여비	700,050	0.06%	535,500	0.05%	164,550	30.73%
202-05 공무원 교육여비	307,800	0.03%	268,910	0.02%	38,890	14.46%
203 업무추진비	816,360	0.07%	805,090	0.07%	11,270	1.40%
203-01 기관운영업무추진비	198,300	0.02%	197,700	0.02%	600	0.30%
203-02 정원가산업무추진비	56,960	0.01%	56,390	0.01%	570	1.01%
203-03 시책추진업무추진비	349,300	0.03%	346,700	0.03%	2,600	0.75%
203-04 부서운영업무추진비	211,800	0.02%	204,300	0.02%	7,500	3.67%
204 직무수행경비	714,020	0.06%	689,560	0.06%	24,460	3.55%
204-01 직책급업무수행경비	114,600	0.01%	114,600	0.01%	0	0.00%
204-02 특정업무경비	599,420	0.05%	574,960	0.05%	24,460	4.25%
205 의회비	761,958	0.07%	747,718	0.07%	14,240	1.90%
205-01 의정활동비	132,000	0.01%	132,000	0.01%	0	0.00%
205-02 월정수당	301,920	0.03%	296,880	0.03%	5,040	1.70%
205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%
205-04 의원국외여비	47,500	0.00%	47,500	0.00%	0	0.00%
205-05 의정운영공통경비	82,000	0.01%	79,000	0.01%	3,000	3.80%

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		구성비		구성비		증감률
205-06 의회운영업무추진비	78,240	0.01%	78,240	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	1,600	0.00%	1,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	18,000	0.00%	16,000	0.00%	2,000	12.50%
205-09 의원정책개발비	50,000	0.00%	50,000	0.00%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
205-11 의원국민연금부담금	13,010	0.00%	13,010	0.00%	0	0.00%
205-12 의원국민건강부담금	12,688	0.00%	11,488	0.00%	1,200	10.45%
206 재료비	4,612,810	0.41%	4,340,941	0.40%	271,869	6.26%
206-01 재료비	4,612,810	0.41%	4,340,941	0.40%	271,869	6.26%
207 연구개발비	1,795,074	0.16%	3,612,650	0.33%	△1,817,576	△50.31%
207-01 연구용역비	1,689,074	0.15%	3,165,400	0.29%	△1,476,326	△46.64%
207-02 전산개발비	71,000	0.01%	412,250	0.04%	△341,250	△82.78%
207-03 시험연구비	35,000	0.00%	35,000	0.00%	0	0.00%
300 경상이전	559,058,318	49.91%	520,233,594	47.46%	38,824,724	7.46%
301 일반보전금	238,877,071	21.33%	221,631,429	20.22%	17,245,642	7.78%
301-01 사회보장적수혜금(국고보조재원)	179,681,795	16.04%	162,050,910	14.78%	17,630,885	10.88%
301-02 사회보장적수혜금(취약계층, 지방재원)	9,306,998	0.83%	4,953,986	0.45%	4,353,012	87.87%
301-03 사회보장적수혜금(지방재원)	10,010,608	0.89%	12,776,008	1.17%	△2,765,400	△21.65%
301-04 장학금및학자금	5,536	0.00%	7,936	0.00%	△2,400	△30.24%
301-06 자율방범대실비지원	319,640	0.03%	113,800	0.01%	205,840	180.88%
301-07 통장·이장·반장활동보상금	2,213,500	0.20%	2,109,050	0.19%	104,450	4.95%
301-08 민간인국외여비	315,000	0.03%	99,000	0.01%	216,000	218.18%
301-09 외빈초청여비	15,000	0.00%	15,000	0.00%	0	0.00%
301-10 사회복지무요원보상금	2,737,849	0.24%	1,886,978	0.17%	850,871	45.09%
301-11 행사실비지원금	275,595	0.02%	308,933	0.03%	△33,338	△10.79%
301-12 예술단원·운동부등보상금	3,700,172	0.33%	3,618,964	0.33%	81,208	2.24%
301-14 기타보상금	30,295,378	2.70%	33,690,864	3.07%	△3,395,486	△10.08%
302 이주및재해보상금	119,600	0.01%	100,000	0.01%	19,600	19.60%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	119,600	0.01%	100,000	0.01%	19,600	19.60%
303 포상금	503,200	0.04%	475,810	0.04%	27,390	5.76%
303-01 포상금	503,200	0.04%	475,810	0.04%	27,390	5.76%
304 연금부담금등	20,204,087	1.80%	17,018,756	1.55%	3,185,331	18.72%
304-01 연금부담금	15,210,801	1.36%	12,436,594	1.13%	2,774,207	22.31%
304-02 국민건강보험금	2,818,097	0.25%	2,758,822	0.25%	59,275	2.15%
304-04 공무원(무기계약)근로자보험료부담금 등	2,175,189	0.19%	1,823,340	0.17%	351,849	19.30%
305 배상금등	265,400	0.02%	265,320	0.02%	80	0.03%
305-01 배상금등	265,400	0.02%	265,320	0.02%	80	0.03%
306 출연금	2,455,887	0.22%	1,945,439	0.18%	510,448	26.24%
306-01 출연금	2,455,887	0.22%	1,945,439	0.18%	510,448	26.24%
307 민간이전	221,206,485	19.75%	208,039,345	18.98%	13,167,140	6.33%
307-01 의료 및 회복비	8,048,632	0.72%	6,117,623	0.56%	1,931,009	31.56%
307-02 민간경상사업보조	23,139,929	2.07%	23,935,707	2.18%	△795,778	△3.32%
307-03 민간단체법정운영비보조	1,500,679	0.13%	1,345,402	0.12%	155,277	11.54%
307-04 민간행사사업보조	6,936,550	0.62%	5,905,940	0.54%	1,030,610	17.45%
307-05 민간위탁금	78,148,751	6.98%	71,267,058	6.50%	6,881,693	9.66%
307-06 보험금	785,272	0.07%	763,987	0.07%	21,285	2.79%
307-07 연금지급금	70,720	0.01%	70,070	0.01%	650	0.93%
307-08 이차보전금	6,044,000	0.54%	4,962,500	0.45%	1,081,500	21.79%
307-09 운수업계보조금	22,433,630	2.00%	29,006,923	2.65%	△6,573,293	△22.66%
307-10 사회복지시설법정운영비보조	62,768,288	5.60%	56,287,748	5.14%	6,480,540	11.51%
307-11 사회복지사업보조	11,324,434	1.01%	8,355,427	0.76%	2,969,007	35.53%
307-12 민간인위탁교육비	5,600	0.00%	20,960	0.00%	△15,360	△73.28%
308 자치단체등이전	46,551,957	4.16%	45,769,701	4.18%	782,256	1.71%
308-07 자치단체간부담금	2,583,756	0.23%	3,079,737	0.28%	△495,981	△16.10%
308-08 교육기관에대한보조	6,494,396	0.58%	6,630,488	0.60%	△136,092	△2.05%
308-10 시·군·구 교육비특별회계 법정전출금	197,340	0.02%	194,325	0.02%	3,015	1.55%
308-12 예비군육성지원경상보조	71,200	0.01%	66,000	0.01%	5,200	7.88%
308-13 공공기관등에대한경상적위탁사업비	36,767,025	3.28%	35,360,911	3.23%	1,406,114	3.98%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-14 기타부담금	438,240	0.04%	438,240	0.04%	0	0.00%
309 전출금	28,867,672	2.58%	24,983,794	2.28%	3,883,878	15.55%
309-01 공사·공단경상전출금	28,867,272	2.58%	24,983,394	2.28%	3,883,878	15.55%
309-02 공무원연금관리공단경상전출금	400	0.00%	400	0.00%	0	0.00%
310 국외이전	4,000	0.00%	4,000	0.00%	0	0.00%
310-02 국제부담금	4,000	0.00%	4,000	0.00%	0	0.00%
311 차입금이자상환	2,959	0.00%	0	0.00%	2,959	순증
311-03 중앙정부차입금이자상환	2,959	0.00%	0	0.00%	2,959	순증
400 자본지출	331,112,189	29.56%	348,981,018	31.84%	△17,868,829	△5.12%
401 시설비및부대비	274,214,148	24.48%	284,458,004	25.95%	△10,243,856	△3.60%
401-01 시설비	269,443,297	24.06%	279,186,064	25.47%	△9,742,767	△3.49%
401-02 감리비	4,205,294	0.38%	4,763,334	0.43%	△558,040	△11.72%
401-03 시설부대비	555,557	0.05%	493,606	0.05%	61,951	12.55%
401-04 행사관련시설비	10,000	0.00%	15,000	0.00%	△5,000	△33.33%
402 민간자본이전	25,800,275	2.30%	16,677,436	1.52%	9,122,839	54.70%
402-01 민간자본사업보조(자체재원)	2,426,245	0.22%	6,223,862	0.57%	△3,797,617	△61.02%
402-02 민간자본사업보조(이전재원)	10,367,180	0.93%	5,744,625	0.52%	4,622,555	80.47%
402-03 민간위탁사업비	13,006,850	1.16%	4,708,949	0.43%	8,297,901	176.22%
403 자치단체등자본이전	19,646,493	1.75%	40,392,852	3.69%	△20,746,359	△51.36%
403-02 공기관등에대한자본적위탁사업비	19,530,893	1.74%	40,308,852	3.68%	△20,777,959	△51.55%
403-03 예비군육성지원자본보조	115,600	0.01%	84,000	0.01%	31,600	37.62%
404 공사공단자본전출금	3,743,277	0.33%	2,433,756	0.22%	1,309,521	53.81%
404-01 공사·공단자본전출금	3,743,277	0.33%	2,433,756	0.22%	1,309,521	53.81%
405 자산취득비	7,697,996	0.69%	5,008,970	0.46%	2,689,026	53.68%
405-01 자산및물품취득비	7,416,996	0.66%	4,728,670	0.43%	2,688,326	56.85%
405-02 도서구입비	281,000	0.03%	280,300	0.03%	700	0.25%
406 기타자본이전	10,000	0.00%	10,000	0.00%	0	0.00%
406-01 기타자본이전	10,000	0.00%	10,000	0.00%	0	0.00%
500 용자및출자	400,000	0.04%	0	0.00%	400,000	순증
502 출자금	400,000	0.04%	0	0.00%	400,000	순증

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		구성비		구성비		증감률
502-01 출자금	400,000	0.04%	0	0.00%	400,000	순증
600 보전재원	1,200,000	0.11%	0	0.00%	1,200,000	순증
601 차입금원금상환	1,200,000	0.11%	0	0.00%	1,200,000	순증
601-03 중앙정부차입금원금상환	1,200,000	0.11%	0	0.00%	1,200,000	순증
700 내부거래	4,920,420	0.44%	2,680,000	0.24%	2,240,420	83.60%
701 기타회계등전출금	1,980,733	0.18%	0	0.00%	1,980,733	순증
701-01 기타회계전출금	1,980,733	0.18%	0	0.00%	1,980,733	순증
702 기금전출금	2,939,687	0.26%	2,680,000	0.24%	259,687	9.69%
702-01 기금전출금	2,939,687	0.26%	2,680,000	0.24%	259,687	9.69%
800 예비비및기타	50,648,052	4.52%	58,358,460	5.32%	△7,710,408	△13.21%
801 예비비	50,643,552	4.52%	58,353,960	5.32%	△7,710,408	△13.21%
801-01 일반예비비	4,000,000	0.36%	4,000,000	0.36%	0	0.00%
801-02 재해·재난목적예비비	41,658,156	3.72%	49,969,860	4.56%	△8,311,704	△16.63%
801-03 내부유보금	4,985,396	0.45%	4,384,100	0.40%	601,296	13.72%
802 반환금기타	4,500	0.00%	4,500	0.00%	0	0.00%
802-03 기타반환금등	4,500	0.00%	4,500	0.00%	0	0.00%