세 출 총 괄 표

2024년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	661,205,541	100.00%	639,417,038	100.00%	21,788,503	3.41%
100 인건비	82,790,102	12.52%	79,345,724	12.41%	3,444,378	4.34%
101 인건비	82,790,102	12.52%	79,345,724	12.41%	3,444,378	4.34%
101-01 보수	50,972,862	7.71%	48,656,364	7.61%	2,316,498	4.76%
101-02 기타직보수	4,883,863	0.74%	4,638,363	0.73%	245,500	5.29%
101-03 공무직(무기계약)근로자 보수	8,808,523	1.33%	8,818,287	1.38%	△9,764	△0.11%
101-04 기간제근로자등보수	18,124,854	2.74%	17,232,710	2.70%	892,144	5.18%
200 물건비	46,963,490	7.10%	45,786,754	7.16%	1,176,736	2.57%
201 일반운영비	38,078,662	5.76%	37,590,242	5.88%	488,420	1.30%
201-01 사무관리비	16,443,246	2.49%	16,903,234	2.64%	△459,988	△2.72%
201-02 공공운영비	16,086,606	2.43%	16,259,852	2.54%	△173,246	△1.07%
201-03 행사운영비	3,904,310	0.59%	2,737,956	0.43%	1,166,354	42.60%
201-04 맞춤형복지제도시행경비	1,644,500	0.25%	1,689,200	0.26%	△44,700	△2.65%
202 여비	1,342,120	0.20%	1,144,565	0.18%	197,555	17.26%
202-01 국내여비	1,033,720	0.16%	911,665	0.14%	122,055	13.39%
202-04 국제화여비	199,400	0.03%	125,900	0.02%	73,500	58.38%
202-05 공무원 교육여비	109,000	0.02%	107,000	0.02%	2,000	1.87%
203 업무추진비	715,660	0.11%	704,970	0.11%	10,690	1.52%
203-01 기관운영업무추진비	246,000	0.04%	239,000	0.04%	7,000	2.93%
203-02 정원가산업무추진비	43,930	0.01%	43,100	0.01%	830	1.93%
203-03 시책추진업무추진비	248,850	0.04%	251,150	0.04%	△2,300	△0.92%
203-04 부서운영업무추진비	176,880	0.03%	171,720	0.03%	5,160	3.00%
204 직무수행경비	471,900	0.07%	464,350	0.07%	7,550	1.63%
204-01 직책급업무수행경비	113,100	0.02%	109,750	0.02%	3,350	3.05%
204-02 특정업무경비	358,800	0.05%	354,600	0.06%	4,200	1.18%
205 의회비	473,725	0.07%	463,570	0.07%	10,155	2.19%
205-01 의정활동비	92,400	0.01%	92,400	0.01%	0	0.00%
205-02 월정수당	179,185	0.03%	176,190	0.03%	2,995	1.70%
205-03 의원국내여비	10,080	0.00%	15,288	0.00%	△5,208	△34.07%
205-04 의원국외여비	40,320	0.01%	31,080	0.00%	9,240	29.73%
205-05 의정운영공통경비	35,000	0.01%	34,000	0.01%	1,000	2.94%
205-06 의회운영업무추진비	46,800	0.01%	46,800	0.01%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
205-07 의원역량개발비(공공위탁,자체교육)	2,800	0.00%	2,800	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	11,340	0.00%	11,900	0.00%	△560	△4.71%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
205-11 의원국민연금부담금	4,080	0.00%	4,980	0.00%	△900	△18.07%
205-12 의원국민건강부담금	6,720	0.00%	6,132	0.00%	588	9.59%
206 재료비	4,036,323	0.61%	4,078,657	0.64%	△42,334	△1.04%
206-01 재료비	4,036,323	0.61%	4,078,657	0.64%	△42,334	△1.04%
207 연구개발비	1,845,100	0.28%	1,340,400	0.21%	504,700	37.65%
207-01 연구용역비	1,524,900	0.23%	725,400	0.11%	799,500	110.22%
207-02 전산개발비	90,200	0.01%	389,000	0.06%	△298,800	△76.81%
207-03 시험연구비	230,000	0.03%	226,000	0.04%	4,000	1.77%
300 경상이전	311,542,174	47.12%	284,382,365	44.48%	27,159,809	9.55%
301 일반보전금	173,296,606	26.21%	155,539,781	24.33%	17,756,825	11.42%
301-01 사회보장적수혜금(국고보조재원)	103,649,134	15.68%	93,063,034	14.55%	10,586,100	11.38%
301-02 사회보장적수혜금(취약계층, 지방재원)	3,875,125	0.59%	3,419,521	0.53%	455,604	13.32%
301-03 사회보장적수혜금(지방재원)	14,193,746	2.15%	13,546,733	2.12%	647,013	4.78%
301-04 장학금및학자금	442,500	0.07%	1,587,819	0.25%	△1,145,319	△72.13%
301-05 의용소방대지원경비	6,250	0.00%	6,250	0.00%	0	0.00%
301-06 자율방범대실비지원	51,090	0.01%	0	0.00%	51,090	순증
301-07 통장・이장・반장활동보상금	943,384	0.14%	943,384	0.15%	0	0.00%
301-08 민간인국외여비	70,368	0.01%	44,196	0.01%	26,172	59.22%
301-09 외빈초청여비	26,000	0.00%	12,000	0.00%	14,000	116.67%
301-10 사회복무요원보상금	947,914	0.14%	767,456	0.12%	180,458	23.51%
301-11 행사실비지원금	679,391	0.10%	683,577	0.11%	△4,186	△0.61%
301-12 예술단원・운동부등보상금	1,001,652	0.15%	972,060	0.15%	29,592	3.04%
301-14 기타보상금	47,410,052	7.17%	40,493,751	6.33%	6,916,301	17.08%
302 이주및재해보상금	333,914	0.05%	327,480	0.05%	6,434	1.96%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
302-02 민간인재해및복구활동보상금	333,914	0.05%	327,480	0.05%	6,434	1.96%
303 포상금	197,800	0.03%	185,400	0.03%	12,400	6.69%
303-01 포상금	197,800	0.03%	185,400	0.03%	12,400	6.69%
304 연금부담금등	14,165,228	2.14%	12,430,634	1.94%	1,734,594	13.95%
304-01 연금부담금	11,770,104	1.78%	9,746,098	1.52%	2,024,006	20.77%
304-02 국민건강보험금	2,167,998	0.33%	2,457,410	0.38%	△289,412	△11.78%
304-04 공무직(무기계약)근로자 보험료부담금 등	227,126	0.03%	227,126	0.04%	0	0.00%
305 배상금등	30,000	0.00%	60,000	0.01%	△30,000	△50.00%
305-01 배상금등	30,000	0.00%	60,000	0.01%	△30,000	△50.00%
306 출연금	654,797	0.10%	605,774	0.09%	49,023	8.09%
306-01 출연금	654,797	0.10%	605,774	0.09%	49,023	8.09%
307 민간이전	91,415,804	13.83%	87,551,649	13.69%	3,864,155	4.41%
307-01 의료 및 회복비	3,736,168	0.57%	3,872,702	0.61%	△136,534	△3.53%
307-02 민간경상사업보조	18,484,670	2.80%	19,278,668	3.02%	△793,998	△4.12%
307-03 민간단체법정운영비보조	1,585,501	0.24%	1,317,009	0.21%	268,492	20.39%
307-04 민간행사사업보조	729,000	0.11%	1,619,300	0.25%	△890,300	△54.98%
307-05 민간위탁금	39,689,348	6.00%	34,802,054	5.44%	4,887,294	14.04%
307-06 보험금	1,803,756	0.27%	258,541	0.04%	1,545,215	597.67%
307-07 연금지급금	90,000	0.01%	90,000	0.01%	0	0.00%
307-08 이차보전금	10,000	0.00%	10,000	0.00%	0	0.00%
307-09 운수업계보조금	2,671,800	0.40%	4,094,800	0.64%	△1,423,000	△34.75%
307-10 사회복지시설법정운영비보조	20,677,288	3.13%	20,304,946	3.18%	372,342	1.83%
307-11 사회복지사업보조	1,917,823	0.29%	1,883,179	0.29%	34,644	1.84%
307-12 민간인위탁교육비	20,450	0.00%	20,450	0.00%	0	0.00%
308 자치단체등이전	22,911,846	3.47%	18,865,167	2.95%	4,046,679	21.45%
308-07 자치단체간부담금	60,000	0.01%	60,000	0.01%	0	0.00%
308-08 교육기관에대한보조	4,093,207	0.62%	4,182,001	0.65%	△88,794	△2.12%
308-10 시ㆍ군ㆍ구 교육비특별회계 법정전출금	35,272	0.01%	35,537	0.01%	△265	△0.75%
308-12 예비군육성지원경상보조	133,988	0.02%	66,920	0.01%	67,068	100.22%
308-13 공기관등에대한경상적위탁사업비	18,587,379	2.81%	14,518,709	2.27%	4,068,670	28.02%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
308-14 기타부담금	2,000	0.00%	2,000	0.00%	0	0.00%
309 전출금	8,532,179	1.29%	8,812,480	1.38%	△280,301	△3.18%
309-01 공사・공단경상전출금	8,531,179	1.29%	8,811,480	1.38%	△280,301	△3.18%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	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%
400 자본지출	195,210,029	29.52%	199,367,373	31.18%	△4,157,344	△2.09%
401 시설비및부대비	116,417,109	17.61%	136,485,543	21.35%	△20,068,434	△14.70%
401-01 시설비	115,312,820	17.44%	136,353,512	21.32%	△21,040,692	△15.43%
401-02 감리비	1,017,000	0.15%	17,230	0.00%	999,770	5802.50%
401-03 시설부대비	47,289	0.01%	67,001	0.01%	△19,712	△29.42%
401-04 행사관련시설비	40,000	0.01%	47,800	0.01%	△7,800	△16.32%
402 민간자본이전	20,970,540	3.17%	20,530,249	3.21%	440,291	2.14%
402-01 민간자본사업보조(자체재원)	2,264,973	0.34%	2,756,860	0.43%	△491,887	△17.84%
402-02 민간자본사업보조(이전재원)	15,258,567	2.31%	14,970,862	2.34%	287,705	1.92%
402-03 민간위탁사업비	3,447,000	0.52%	2,802,527	0.44%	644,473	23.00%
403 자치단체등자본이전	52,554,749	7.95%	36,390,628	5.69%	16,164,121	44.42%
403-02 공기관등에대한자본적위탁사업비	52,452,485	7.93%	36,222,098	5.66%	16,230,387	44.81%
403-03 예비군육성지원자본보조	102,264	0.02%	168,530	0.03%	△66,266	△39.32%
404 공사공단자본전출금	417,360	0.06%	585,480	0.09%	△168,120	△28.71%
404-01 공사・공단자본전출금	417,360	0.06%	585,480	0.09%	△168,120	△28.71%
405 자산취득비	4,850,271	0.73%	5,375,473	0.84%	△525,202	△9.77%
405-01 자산및물품취득비	4,731,271	0.72%	5,253,473	0.82%	△522,202	△9.94%
405-02 도서구입비	119,000	0.02%	122,000	0.02%	△3,000	△2.46%
700 내부거래	4,150,098	0.63%	5,682,593	0.89%	△1,532,495	△26.97%
702 기금전출금	4,150,098	0.63%	5,682,593	0.89%	△1,532,495	△26.97%
702-01 기금전출금	4,150,098	0.63%	5,682,593	0.89%	△1,532,495	△26.97%
800 예비비및기타	20,549,648	3.11%	24,798,457	3.88%	△4,248,809	△17.13%
801 예비비	12,856,731	1.94%	13,541,849	2.12%	△685,118	△5.06%
801-01 일반예비비	6,007,869	0.91%	6,007,897	0.94%	△28	△0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
801-02 재해·재난목적예비비	5,426,777	0.82%	7,012,471	1.10%	△1,585,694	△22.61%
801-03 내부유보금	1,422,085	0.22%	521,481	0.08%	900,604	172.70%
802 반환금기타	7,692,917	1.16%	11,256,608	1.76%	△3,563,691	△31.66%
802-01 국고보조금반환금	3,590,000	0.54%	6,586,200	1.03%	△2,996,200	△45.49%
802-02 시·도비보조금반환금	4,035,000	0.61%	4,599,780	0.72%	△564,780	△12.28%
802-03 기타반환금등	67,917	0.01%	70,628	0.01%	△2,711	△3.84%