

# 세 출 총 괄 표

2024년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	487,630,321	100.00%	487,321,768	100.00%	308,553	0.06%
100 인건비	77,232,871	15.84%	76,404,223	15.68%	828,648	1.08%
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101-01 보수	52,785,571	10.82%	49,837,776	10.23%	2,947,795	5.91%
101-02 기타직보수	6,526,496	1.34%	6,205,008	1.27%	321,488	5.18%
101-03 공무직(무기계약)근로자 보수	6,984,786	1.43%	8,509,197	1.75%	△1,524,411	△17.91%
101-04 기간제근로자등보수	10,936,018	2.24%	11,852,242	2.43%	△916,224	△7.73%
200 물건비	30,516,297	6.26%	33,117,023	6.80%	△2,600,726	△7.85%
201 일반운영비	24,129,060	4.95%	26,453,575	5.43%	△2,324,515	△8.79%
201-01 사무관리비	12,481,167	2.56%	12,084,510	2.48%	396,657	3.28%
201-02 공공운영비	7,874,086	1.61%	10,683,766	2.19%	△2,809,680	△26.30%
201-03 행사운영비	2,597,807	0.53%	2,422,299	0.50%	175,508	7.25%
201-04 맞춤형복지제도시행경비	1,176,000	0.24%	1,263,000	0.26%	△87,000	△6.89%
202 여비	864,426	0.18%	679,064	0.14%	185,362	27.30%
202-01 국내여비	264,490	0.05%	264,422	0.05%	68	0.03%
202-02 월액여비	195,636	0.04%	157,008	0.03%	38,628	24.60%
202-03 국외업무여비	112,300	0.02%	72,374	0.01%	39,926	55.17%
202-04 국제화여비	167,000	0.03%	97,760	0.02%	69,240	70.83%
202-05 공무원 교육여비	125,000	0.03%	87,500	0.02%	37,500	42.86%
203 업무추진비	528,087	0.11%	515,991	0.11%	12,096	2.34%
203-01 기관운영업무추진비	125,090	0.03%	144,900	0.03%	△19,810	△13.67%
203-02 정원가산업무추진비	34,279	0.01%	24,130	0.00%	10,149	42.06%
203-03 시책추진업무추진비	256,620	0.05%	251,500	0.05%	5,120	2.04%
203-04 부서운영업무추진비	112,098	0.02%	95,461	0.02%	16,637	17.43%
204 직무수행경비	574,440	0.12%	501,000	0.10%	73,440	14.66%
204-01 직책급업무수행경비	90,600	0.02%	75,000	0.02%	15,600	20.80%
204-02 특정업무경비	483,840	0.10%	426,000	0.09%	57,840	13.58%
205 의회비	516,588	0.11%	501,020	0.10%	15,568	3.11%
205-01 의정활동비	92,400	0.02%	92,400	0.02%	0	0.00%
205-02 월정수당	169,012	0.03%	166,187	0.03%	2,825	1.70%
205-03 의원국내여비	15,960	0.00%	15,960	0.00%	0	0.00%
205-04 의원국외여비	36,400	0.01%	31,850	0.01%	4,550	14.29%

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		구성비		구성비		증감률
205-05 의정운영공통경비	44,000	0.01%	40,000	0.01%	4,000	10.00%
205-06 의회운영업무추진비	62,250	0.01%	62,250	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	5,000	0.00%	5,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	26,000	0.01%	22,000	0.00%	4,000	18.18%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	14,200	0.00%	14,200	0.00%	0	0.00%
205-11 의원국민연금부담금	8,606	0.00%	8,504	0.00%	102	1.20%
205-12 의원국민건강부담금	7,760	0.00%	7,669	0.00%	91	1.19%
206 재료비	2,850,151	0.58%	3,195,546	0.66%	△345,395	△10.81%
206-01 재료비	2,850,151	0.58%	3,195,546	0.66%	△345,395	△10.81%
207 연구개발비	1,053,545	0.22%	1,270,827	0.26%	△217,282	△17.10%
207-01 연구용역비	1,021,545	0.21%	1,234,407	0.25%	△212,862	△17.24%
207-02 전산개발비	22,000	0.00%	16,420	0.00%	5,580	33.98%
207-03 시험연구비	10,000	0.00%	20,000	0.00%	△10,000	△50.00%
300 경상이전	248,258,331	50.91%	227,064,907	46.59%	21,193,424	9.33%
301 일반보전금	123,536,036	25.33%	110,990,994	22.78%	12,545,042	11.30%
301-01 사회보장적수혜금(국고보조재원)	84,804,684	17.39%	33,849,228	6.95%	50,955,456	150.54%
301-02 사회보장적수혜금(취약계층, 지방재원)	24,342,076	4.99%	45,549,335	9.35%	△21,207,259	△46.56%
301-04 장학금및학자금	77,100	0.02%	27,580	0.01%	49,520	179.55%
301-05 의용소방대지원경비	40,800	0.01%	35,300	0.01%	5,500	15.58%
301-06 자율방범대실비지원	59,800	0.01%	59,800	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	814,470	0.17%	629,190	0.13%	185,280	29.45%
301-09 외빈초청여비	15,000	0.00%	10,200	0.00%	4,800	47.06%
301-10 사회복지무요원보상금	733,352	0.15%	409,952	0.08%	323,400	78.89%
301-11 행사실비지원금	548,123	0.11%	373,110	0.08%	175,013	46.91%
301-14 기타보상금	12,100,631	2.48%	11,373,711	2.33%	726,920	6.39%
302 이주및재해보상금	63,000	0.01%	32,000	0.01%	31,000	96.88%
302-02 민간인재해및복구활동보상금	63,000	0.01%	32,000	0.01%	31,000	96.88%
303 포상금	526,450	0.11%	491,500	0.10%	34,950	7.11%

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		구성비		구성비		증감률
303-01 포상금	526,450	0.11%	491,500	0.10%	34,950	7.11%
304 연금부담금등	16,310,063	3.34%	12,694,989	2.61%	3,615,074	28.48%
304-01 연금부담금	12,950,662	2.66%	10,898,175	2.24%	2,052,487	18.83%
304-02 국민건강보험금	2,258,001	0.46%	1,725,066	0.35%	532,935	30.89%
304-03 의원상해부담금	36,000	0.01%	36,000	0.01%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,065,400	0.22%	35,748	0.01%	1,029,652	2880.31%
305 배상금등	51,000	0.01%	51,000	0.01%	0	0.00%
305-01 배상금등	51,000	0.01%	51,000	0.01%	0	0.00%
306 출연금	1,120,896	0.23%	830,712	0.17%	290,184	34.93%
306-01 출연금	1,120,896	0.23%	830,712	0.17%	290,184	34.93%
307 민간이전	81,313,205	16.68%	77,882,920	15.98%	3,430,285	4.40%
307-01 의료 및 회복비	2,839,642	0.58%	2,548,436	0.52%	291,206	11.43%
307-02 민간경상사업보조	12,146,789	2.49%	11,950,734	2.45%	196,055	1.64%
307-03 민간단체법정운영비보조	3,397,706	0.70%	3,132,067	0.64%	265,639	8.48%
307-04 민간행사사업보조	1,366,040	0.28%	1,243,510	0.26%	122,530	9.85%
307-05 민간위탁금	18,517,409	3.80%	20,071,497	4.12%	△1,554,088	△7.74%
307-06 보험금	68,175	0.01%	22,297	0.00%	45,878	205.76%
307-07 연금지급금	84,864	0.02%	88,084	0.02%	△3,220	△3.66%
307-08 이차보전금	180,000	0.04%	150,000	0.03%	30,000	20.00%
307-09 운수업계보조금	4,127,191	0.85%	3,745,701	0.77%	381,490	10.18%
307-10 사회복지시설법정운영비 보조	20,551,377	4.21%	19,435,393	3.99%	1,115,984	5.74%
307-11 사회복지사업보조	17,972,682	3.69%	15,452,433	3.17%	2,520,249	16.31%
307-12 민간인위탁교육비	61,330	0.01%	42,768	0.01%	18,562	43.40%
308 자치단체등이전	10,507,851	2.15%	10,004,676	2.05%	503,175	5.03%
308-07 자치단체간부담금	3,109,573	0.64%	2,217,679	0.46%	891,894	40.22%
308-08 교육기관에대한보조	3,613,815	0.74%	4,231,794	0.87%	△617,979	△14.60%
308-10 시·군·구 교육비특별 회계 법정전출금	258,832	0.05%	240,417	0.05%	18,415	7.66%
308-12 예비군육성지원경상보조	28,070	0.01%	28,130	0.01%	△60	△0.21%
308-13 공기관등에대한경상적위 탁사업비	3,497,561	0.72%	3,283,656	0.67%	213,905	6.51%
309 전출금	14,829,830	3.04%	14,086,116	2.89%	743,714	5.28%

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(단위:천원)

구분	예산액		전년도예산액		비교증감		
		구성비		구성비		증감률	
309-01	공사·공단경상전출금	14,829,330	3.04%	14,085,616	2.89%	743,714	5.28%
309-02	공무원연금관리공단경상전출금	500	0.00%	500	0.00%	0	0.00%
400	자본지출	98,392,666	20.18%	110,078,757	22.59%	△11,686,091	△10.62%
401	시설비및부대비	72,300,047	14.83%	84,369,456	17.31%	△12,069,409	△14.31%
401-01	시설비	71,078,547	14.58%	82,205,472	16.87%	△11,126,925	△13.54%
401-02	감리비	1,120,000	0.23%	2,053,784	0.42%	△933,784	△45.47%
401-03	시설부대비	85,500	0.02%	95,200	0.02%	△9,700	△10.19%
401-04	행사관련시설비	16,000	0.00%	15,000	0.00%	1,000	6.67%
402	민간자본이전	16,162,112	3.31%	14,512,487	2.98%	1,649,625	11.37%
402-01	민간자본사업보조(자체재원)	2,698,059	0.55%	2,780,918	0.57%	△82,859	△2.98%
402-02	민간자본사업보조(이전재원)	12,549,000	2.57%	11,443,669	2.35%	1,105,331	9.66%
402-03	민간위탁사업비	915,053	0.19%	287,900	0.06%	627,153	217.84%
403	자치단체등자본이전	3,619,812	0.74%	4,592,820	0.94%	△973,008	△21.19%
403-02	공기관등에대한자본적위탁사업비	3,611,012	0.74%	4,547,610	0.93%	△936,598	△20.60%
403-03	예비군육성지원자본보조	8,800	0.00%	45,210	0.01%	△36,410	△80.54%
404	공사공단자본전출금	109,150	0.02%	139,590	0.03%	△30,440	△21.81%
404-01	공사·공단자본전출금	109,150	0.02%	139,590	0.03%	△30,440	△21.81%
405	자산취득비	6,189,045	1.27%	6,457,904	1.33%	△268,859	△4.16%
405-01	자산및물품취득비	6,134,045	1.26%	6,303,319	1.29%	△169,274	△2.69%
405-02	도서구입비	55,000	0.01%	154,585	0.03%	△99,585	△64.42%
406	기타자본이전	12,500	0.00%	6,500	0.00%	6,000	92.31%
406-01	기타자본이전	12,500	0.00%	6,500	0.00%	6,000	92.31%
700	내부거래	25,187,396	5.17%	27,606,190	5.66%	△2,418,794	△8.76%
701	기타회계등전출금	21,950,896	4.50%	21,879,590	4.49%	71,306	0.33%
701-01	기타회계전출금	1,723,511	0.35%	5,559,749	1.14%	△3,836,238	△69.00%
701-02	공기업특별회계경상전출금	9,422,365	1.93%	5,344,041	1.10%	4,078,324	76.32%
701-03	공기업특별회계자본전출금	10,805,020	2.22%	10,975,800	2.25%	△170,780	△1.56%
702	기금전출금	1,904,000	0.39%	2,907,000	0.60%	△1,003,000	△34.50%
702-01	기금전출금	1,904,000	0.39%	2,907,000	0.60%	△1,003,000	△34.50%

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		구성비		구성비		증감률
705 예수금원리금상환	1,332,500	0.27%	2,819,600	0.58%	△1,487,100	△52.74%
705-01 예수금원금상환	1,250,000	0.26%	2,674,000	0.55%	△1,424,000	△53.25%
705-02 예수금이자상환	82,500	0.02%	145,600	0.03%	△63,100	△43.34%
800 예비비및기타	8,042,760	1.65%	12,850,668	2.64%	△4,807,908	△37.41%
801 예비비	8,037,250	1.65%	12,847,668	2.64%	△4,810,418	△37.44%
801-01 일반예비비	4,659,007	0.96%	3,037,000	0.62%	1,622,007	53.41%
801-02 재해·재난목적예비비	3,378,243	0.69%	9,810,668	2.01%	△6,432,425	△65.57%
802 반환금기타	5,510	0.00%	3,000	0.00%	2,510	83.67%
802-02 시·도비보조금반환금	4,410	0.00%	0	0.00%	4,410	순증
802-03 기타반환금등	1,100	0.00%	3,000	0.00%	△1,900	△63.33%