

세 출 총 괄 표(성질별)

2024년도 본예산 [일반회계]

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	1,119,355,268	100.00%	1,065,546,412	100.00%	53,808,856	5.05%
100 인건비	125,815,510	11.24%	121,614,778	11.41%	4,200,732	3.45%
101 인건비	125,815,510	11.24%	121,614,778	11.41%	4,200,732	3.45%
101-01 보수	81,634,125	7.29%	77,940,522	7.31%	3,693,603	4.74%
101-02 기타직보수	4,967,939	0.44%	4,147,284	0.39%	820,655	19.79%
101-03 공무원(무기계약)근로자 보수	13,149,993	1.17%	12,815,201	1.20%	334,792	2.61%
101-04 기간제근로자등보수	26,063,453	2.33%	26,711,771	2.51%	△648,318	△2.43%
200 물건비	76,968,283	6.88%	68,019,866	6.38%	8,948,417	13.16%
201 일반운영비	52,583,951	4.70%	52,720,078	4.95%	△136,127	△0.26%
201-01 사무관리비	31,284,958	2.79%	31,226,737	2.93%	58,221	0.19%
201-02 공공운영비	15,985,864	1.43%	16,510,902	1.55%	△525,038	△3.18%
201-03 행사운영비	3,243,629	0.29%	3,036,439	0.28%	207,190	6.82%
201-04 맞춤형복지제도시행경비	2,069,500	0.18%	1,946,000	0.18%	123,500	6.35%
202 여비	3,223,620	0.29%	3,571,278	0.34%	△347,658	△9.73%
202-01 국내여비	1,724,470	0.15%	2,183,378	0.20%	△458,908	△21.02%
202-04 국제화여비	1,125,000	0.10%	1,054,000	0.10%	71,000	6.74%
202-05 공무원 교육여비	374,150	0.03%	333,900	0.03%	40,250	12.05%
203 업무추진비	917,410	0.08%	896,920	0.08%	20,490	2.28%
203-01 기관운영업무추진비	286,400	0.03%	286,400	0.03%	0	0.00%
203-02 정원가산업무추진비	60,950	0.01%	44,020	0.00%	16,930	38.46%
203-03 시책추진업무추진비	335,400	0.03%	335,500	0.03%	△100	△0.03%
203-04 부서운영업무추진비	234,660	0.02%	231,000	0.02%	3,660	1.58%
204 직무수행경비	827,760	0.07%	787,800	0.07%	39,960	5.07%
204-01 직책급업무수행경비	142,800	0.01%	141,600	0.01%	1,200	0.85%
204-02 특정업무경비	684,960	0.06%	646,200	0.06%	38,760	6.00%
205 의회비	1,090,952	0.10%	1,073,991	0.10%	16,961	1.58%
205-01 의정활동비	211,200	0.02%	211,200	0.02%	0	0.00%
205-02 월정수당	447,712	0.04%	434,151	0.04%	13,561	3.12%
205-03 의원국내여비	16,000	0.00%	16,000	0.00%	0	0.00%
205-04 의원국외여비	72,800	0.01%	72,800	0.01%	0	0.00%
205-05 의정운영공통경비	103,400	0.01%	97,000	0.01%	6,400	6.60%
205-06 의회운영업무추진비	77,920	0.01%	77,920	0.01%	0	0.00%

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205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	15,000	0.00%	△5,000	△33.33%
205-08 의원역량개발비(민간위탁)	25,000	0.00%	25,000	0.00%	0	0.00%
205-09 의원정책개발비	80,000	0.01%	80,000	0.01%	0	0.00%
205-10 의장협의체부담금	12,000	0.00%	10,000	0.00%	2,000	20.00%
205-11 의원국민연금부담금	16,800	0.00%	16,800	0.00%	0	0.00%
205-12 의원국민건강부담금	18,120	0.00%	18,120	0.00%	0	0.00%
206 재료비	15,939,090	1.42%	5,396,805	0.51%	10,542,285	195.34%
206-01 재료비	15,939,090	1.42%	5,396,805	0.51%	10,542,285	195.34%
207 연구개발비	2,385,500	0.21%	3,572,994	0.34%	△1,187,494	△33.24%
207-01 연구용역비	1,840,300	0.16%	2,881,000	0.27%	△1,040,700	△36.12%
207-02 전산개발비	493,200	0.04%	648,464	0.06%	△155,264	△23.94%
207-03 시험연구비	52,000	0.00%	43,530	0.00%	8,470	19.46%
300 경상이전	546,855,506	48.85%	520,498,094	48.85%	26,357,412	5.06%
301 일반보전금	219,266,803	19.59%	198,184,609	18.60%	21,082,194	10.64%
301-01 사회보장적수혜금(국고보조재원)	168,314,651	15.04%	153,457,330	14.40%	14,857,321	9.68%
301-02 사회보장적수혜금(취약계층, 지방재원)	22,098,649	1.97%	10,639,754	1.00%	11,458,895	107.70%
301-04 장학금및학자금	28,876	0.00%	36,064	0.00%	△7,188	△19.93%
301-05 의용소방대지원경비	20,000	0.00%	20,000	0.00%	0	0.00%
301-06 자율방범대실비지원	109,200	0.01%	109,200	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,989,850	0.18%	1,955,240	0.18%	34,610	1.77%
301-08 민간인국외여비	44,000	0.00%	35,000	0.00%	9,000	25.71%
301-09 외빈초청여비	39,000	0.00%	29,000	0.00%	10,000	34.48%
301-10 사회복무요원보상금	2,590,232	0.23%	2,382,471	0.22%	207,761	8.72%
301-11 행사실비지원금	642,006	0.06%	568,907	0.05%	73,099	12.85%
301-12 예술단원·운동부등보상금	718,480	0.06%	635,280	0.06%	83,200	13.10%
301-14 기타보상금	22,671,859	2.03%	20,321,963	1.91%	2,349,896	11.56%
302 이주및재해보상금	146,500	0.01%	129,400	0.01%	17,100	13.21%
302-02 민간인재해및복구활동보상금	146,500	0.01%	129,400	0.01%	17,100	13.21%
303 포상금	156,750	0.01%	152,150	0.01%	4,600	3.02%

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		구성비		구성비		증감률
303-01 포상금	156,750	0.01%	152,150	0.01%	4,600	3.02%
304 연금부담금등	25,447,157	2.27%	20,274,403	1.90%	5,172,754	25.51%
304-01 연금부담금	19,024,728	1.70%	14,322,973	1.34%	4,701,755	32.83%
304-02 국민건강보험금	3,503,213	0.31%	3,406,937	0.32%	96,276	2.83%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,919,216	0.26%	2,544,493	0.24%	374,723	14.73%
305 배상금등	297,600	0.03%	4,252,600	0.40%	△3,955,000	△93.00%
305-01 배상금등	297,600	0.03%	4,252,600	0.40%	△3,955,000	△93.00%
306 출연금	6,878,211	0.61%	4,773,303	0.45%	2,104,908	44.10%
306-01 출연금	6,878,211	0.61%	4,773,303	0.45%	2,104,908	44.10%
307 민간이전	169,491,041	15.14%	164,053,099	15.40%	5,437,942	3.31%
307-01 의료 및 회복비	7,825,463	0.70%	8,022,569	0.75%	△197,106	△2.46%
307-02 민간경상사업보조	24,599,357	2.20%	24,269,556	2.28%	329,801	1.36%
307-03 민간단체법정운영비보조	2,379,611	0.21%	2,365,833	0.22%	13,778	0.58%
307-04 민간행사사업보조	2,816,100	0.25%	3,353,900	0.31%	△537,800	△16.04%
307-05 민간위탁금	55,361,132	4.95%	51,466,992	4.83%	3,894,140	7.57%
307-06 보험금	694,604	0.06%	603,793	0.06%	90,811	15.04%
307-07 연금지급금	186,814	0.02%	182,182	0.02%	4,632	2.54%
307-08 이차보전금	5,900,000	0.53%	6,900,000	0.65%	△1,000,000	△14.49%
307-09 운수업계보조금	20,079,439	1.79%	17,413,321	1.63%	2,666,118	15.31%
307-10 사회복지시설법정운영비 보조	45,829,447	4.09%	44,951,811	4.22%	877,636	1.95%
307-11 사회복지사업보조	3,295,910	0.29%	2,927,564	0.27%	368,346	12.58%
307-12 민간인위탁교육비	523,164	0.05%	1,595,578	0.15%	△1,072,414	△67.21%
308 자치단체등이전	125,118,364	11.18%	127,296,370	11.95%	△2,178,006	△1.71%
308-07 자치단체간부담금	1,684,091	0.15%	513,207	0.05%	1,170,884	228.15%
308-08 교육기관에대한보조	17,413,583	1.56%	17,688,027	1.66%	△274,444	△1.55%
308-09 지역대학에 대한 경상보 조	200,000	0.02%	0	0.00%	200,000	순증
308-10 시·군·구 교육비특별 회계 법정전출금	186,638	0.02%	177,983	0.02%	8,655	4.86%
308-12 예비군육성지원경상보조	220,500	0.02%	175,500	0.02%	45,000	25.64%
308-13 공기관등에대한경상적위 탁사업비	105,268,712	9.40%	108,734,759	10.20%	△3,466,047	△3.19%
308-14 기타부담금	144,840	0.01%	6,894	0.00%	137,946	2000.96%

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		구성비		구성비		증감률
309 전출금	1,000	0.00%	1,301,000	0.12%	△1,300,000	△99.92%
309-02 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	52,080	0.00%	81,160	0.01%	△29,080	△35.83%
311-01 시·군·구지역개발기금 차입금이자상환	28,080	0.00%	81,160	0.01%	△53,080	△65.40%
311-03 중앙정부차입금이자상환	24,000	0.00%	0	0.00%	24,000	순증
400 자본지출	299,918,861	26.79%	275,462,006	25.85%	24,456,855	8.88%
401 시설비및부대비	243,048,860	21.71%	219,477,542	20.60%	23,571,318	10.74%
401-01 시설비	239,445,860	21.39%	216,654,742	20.33%	22,791,118	10.52%
401-02 감리비	3,537,300	0.32%	2,761,000	0.26%	776,300	28.12%
401-03 시설부대비	65,700	0.01%	61,800	0.01%	3,900	6.31%
402 민간자본이전	32,662,897	2.92%	34,561,981	3.24%	△1,899,084	△5.49%
402-01 민간자본사업보조(자체 재원)	4,830,610	0.43%	3,413,650	0.32%	1,416,960	41.51%
402-02 민간자본사업보조(이전 재원)	23,153,755	2.07%	28,198,217	2.65%	△5,044,462	△17.89%
402-03 민간위탁사업비	4,678,532	0.42%	2,950,114	0.28%	1,728,418	58.59%
403 자치단체등자본이전	19,606,598	1.75%	15,116,095	1.42%	4,490,503	29.71%
403-02 공공기관등에대한자본적위 탁사업비	19,606,598	1.75%	15,116,095	1.42%	4,490,503	29.71%
405 자산취득비	4,600,506	0.41%	6,306,388	0.59%	△1,705,882	△27.05%
405-01 자산및물품취득비	4,077,466	0.36%	5,962,988	0.56%	△1,885,522	△31.62%
405-02 도서구입비	523,040	0.05%	343,400	0.03%	179,640	52.31%
500 용자및출자	21,000	0.00%	21,000	0.00%	0	0.00%
501 용자금	21,000	0.00%	21,000	0.00%	0	0.00%
501-01 민간용자금	21,000	0.00%	21,000	0.00%	0	0.00%
600 보전재원	1,560,000	0.14%	2,560,000	0.24%	△1,000,000	△39.06%
601 차입금원금상환	1,560,000	0.14%	2,560,000	0.24%	△1,000,000	△39.06%
601-01 시·군·구지역개발기금 차입금원금상환	1,560,000	0.14%	2,560,000	0.24%	△1,000,000	△39.06%
700 내부거래	38,521,716	3.44%	44,656,188	4.19%	△6,134,472	△13.74%
701 기타회계등전출금	36,320,302	3.24%	42,366,488	3.98%	△6,046,186	△14.27%
701-01 기타회계전출금	2,197,579	0.20%	2,032,278	0.19%	165,301	8.13%
701-02 공기업특별회계경상전출 금	22,041,723	1.97%	12,335,000	1.16%	9,706,723	78.69%

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701-03 공기업특별회계자본전출금	12,081,000	1.08%	27,999,210	2.63%	△15,918,210	△56.85%
702 기금전출금	2,201,414	0.20%	2,289,700	0.21%	△88,286	△3.86%
702-01 기금전출금	2,201,414	0.20%	2,289,700	0.21%	△88,286	△3.86%
800 예비비및기타	29,694,392	2.65%	32,714,480	3.07%	△3,020,088	△9.23%
801 예비비	12,684,912	1.13%	15,705,000	1.47%	△3,020,088	△19.23%
801-01 일반예비비	6,684,912	0.60%	10,305,000	0.97%	△3,620,088	△35.13%
801-02 재해·재난목적예비비	6,000,000	0.54%	5,400,000	0.51%	600,000	11.11%
802 반환금기타	17,009,480	1.52%	17,009,480	1.60%	0	0.00%
802-01 국고보조금반환금	14,411,783	1.29%	14,411,783	1.35%	0	0.00%
802-02 시·도비보조금반환금	2,584,697	0.23%	2,584,697	0.24%	0	0.00%
802-03 기타반환금등	13,000	0.00%	13,000	0.00%	0	0.00%