

# 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	510,885,828	100.00%	503,474,678	100.00%	7,411,150	1.47%
100 인건비	68,122,697	13.33%	65,208,139	12.95%	2,914,558	4.47%
101 인건비	68,122,697	13.33%	65,208,139	12.95%	2,914,558	4.47%
101-01 보수	44,508,081	8.71%	41,958,311	8.33%	2,549,770	6.08%
101-02 기타직보수	1,746,869	0.34%	1,670,100	0.33%	76,769	4.60%
101-03 공무원(무기계약)근로자 보수	10,877,186	2.13%	10,738,155	2.13%	139,031	1.29%
101-04 기간제근로자등보수	10,990,561	2.15%	10,841,573	2.15%	148,988	1.37%
200 물건비	27,476,866	5.38%	27,523,996	5.47%	△47,130	△0.17%
201 일반운영비	20,421,135	4.00%	20,401,731	4.05%	19,404	0.10%
201-01 사무관리비	8,707,944	1.70%	9,264,649	1.84%	△556,705	△6.01%
201-02 공공운영비	8,709,586	1.70%	7,993,551	1.59%	716,035	8.96%
201-03 행사운영비	1,584,805	0.31%	1,693,131	0.34%	△108,326	△6.40%
201-04 맞춤형복지제도시행경비	1,418,800	0.28%	1,450,400	0.29%	△31,600	△2.18%
202 여비	1,754,450	0.34%	1,718,433	0.34%	36,017	2.10%
202-01 국내여비	758,196	0.15%	807,003	0.16%	△48,807	△6.05%
202-02 월액여비	374,400	0.07%	413,400	0.08%	△39,000	△9.43%
202-03 국외업무여비	30,000	0.01%	15,000	0.00%	15,000	100.00%
202-04 국제화여비	433,400	0.08%	326,000	0.06%	107,400	32.94%
202-05 공무원 교육여비	158,454	0.03%	157,030	0.03%	1,424	0.91%
203 업무추진비	566,645	0.11%	563,220	0.11%	3,425	0.61%
203-01 기관운영업무추진비	200,545	0.04%	193,845	0.04%	6,700	3.46%
203-02 정원가산업무추진비	44,820	0.01%	44,655	0.01%	165	0.37%
203-03 시책추진업무추진비	178,000	0.03%	180,000	0.04%	△2,000	△1.11%
203-04 부서운영업무추진비	143,280	0.03%	144,720	0.03%	△1,440	△1.00%
204 직무수행경비	458,940	0.09%	411,540	0.08%	47,400	11.52%
204-01 직책급업무수행경비	112,500	0.02%	99,900	0.02%	12,600	12.61%
204-02 특정업무경비	346,440	0.07%	311,640	0.06%	34,800	11.17%
205 의회비	580,179	0.11%	563,094	0.11%	17,085	3.03%
205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
205-02 월정수당	210,786	0.04%	207,262	0.04%	3,524	1.70%
205-03 의원국내여비	18,400	0.00%	18,400	0.00%	0	0.00%
205-04 의원국외여비	30,400	0.01%	28,000	0.01%	2,400	8.57%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	63,680	0.01%	59,963	0.01%	3,717	6.20%
205-06 의회운영업무추진비	70,425	0.01%	66,225	0.01%	4,200	6.34%
205-07 의원역량개발비(공공위탁, 자체교육)	6,400	0.00%	6,400	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	9,900	0.00%	9,900	0.00%	0	0.00%
205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
205-11 의원국민연금부담금	7,115	0.00%	6,996	0.00%	119	1.70%
205-12 의원국민건강부담금	7,473	0.00%	7,348	0.00%	125	1.70%
206 재료비	2,719,346	0.53%	2,148,817	0.43%	570,529	26.55%
206-01 재료비	2,719,346	0.53%	2,148,817	0.43%	570,529	26.55%
207 연구개발비	976,171	0.19%	1,717,161	0.34%	△740,990	△43.15%
207-01 연구용역비	633,000	0.12%	1,025,460	0.20%	△392,460	△38.27%
207-02 전산개발비	121,605	0.02%	466,059	0.09%	△344,454	△73.91%
207-03 시험연구비	221,566	0.04%	225,642	0.04%	△4,076	△1.81%
300 경상이전	221,537,001	43.36%	210,329,591	41.78%	11,207,410	5.33%
301 일반보전금	114,653,776	22.44%	116,598,267	23.16%	△1,944,491	△1.67%
301-01 사회보장적수혜금(국고보조재원)	47,846,594	9.37%	46,845,189	9.30%	1,001,405	2.14%
301-02 사회보장적수혜금(취약계층, 지방재원)	10,714,453	2.10%	16,086,173	3.20%	△5,371,720	△33.39%
301-04 장학금및학자금	3,000	0.00%	4,000	0.00%	△1,000	△25.00%
301-06 자율방범대실비지원	67,496	0.01%	101,027	0.02%	△33,531	△33.19%
301-07 통장·이장·반장활동보상금	1,960,110	0.38%	1,516,310	0.30%	443,800	29.27%
301-08 민간인국외여비	93,000	0.02%	117,900	0.02%	△24,900	△21.12%
301-09 외빈초청여비	5,730	0.00%	5,730	0.00%	0	0.00%
301-10 사회복무요원보상금	297,639	0.06%	297,639	0.06%	0	0.00%
301-11 행사실비지원금	1,021,497	0.20%	1,096,414	0.22%	△74,917	△6.83%
301-12 예술단원·운동부등보상금	1,758,720	0.34%	946,440	0.19%	812,280	85.82%
301-14 기타보상금	50,885,537	9.96%	48,623,045	9.66%	2,262,492	4.65%
302 이주및재해보상금	451,924	0.09%	436,264	0.09%	15,660	3.59%
302-02 민간인재해및복구활동보상금	451,924	0.09%	436,264	0.09%	15,660	3.59%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
303 포상금	135,600	0.03%	146,950	0.03%	△11,350	△7.72%
303-01 포상금	135,600	0.03%	146,950	0.03%	△11,350	△7.72%
304 연금부담금등	13,203,317	2.58%	11,540,911	2.29%	1,662,406	14.40%
304-01 연금부담금	9,940,552	1.95%	8,115,240	1.61%	1,825,312	22.49%
304-02 국민건강보험금	2,177,337	0.43%	2,111,800	0.42%	65,537	3.10%
304-03 의원상해부담금	17,600	0.00%	17,600	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,067,828	0.21%	1,296,271	0.26%	△228,443	△17.62%
305 배상금등	5,280	0.00%	5,280	0.00%	0	0.00%
305-01 배상금등	5,280	0.00%	5,280	0.00%	0	0.00%
306 출연금	7,890,989	1.54%	10,388,556	2.06%	△2,497,567	△24.04%
306-01 출연금	7,890,989	1.54%	10,388,556	2.06%	△2,497,567	△24.04%
307 민간이전	74,812,645	14.64%	62,346,620	12.38%	12,466,025	19.99%
307-01 의료 및 회복비	2,000,812	0.39%	2,007,178	0.40%	△6,366	△0.32%
307-02 민간경상사업보조	22,671,933	4.44%	20,611,516	4.09%	2,060,417	10.00%
307-03 민간단체법정운영비보조	684,892	0.13%	570,767	0.11%	114,125	20.00%
307-04 민간행사사업보조	3,189,730	0.62%	2,925,940	0.58%	263,790	9.02%
307-05 민간위탁금	25,354,943	4.96%	14,173,494	2.82%	11,181,449	78.89%
307-06 보험금	113,953	0.02%	92,396	0.02%	21,557	23.33%
307-07 연금지급금	88,400	0.02%	80,581	0.02%	7,819	9.70%
307-08 이차보전금	70,500	0.01%	65,000	0.01%	5,500	8.46%
307-09 운수업계보조금	3,556,667	0.70%	3,704,175	0.74%	△147,508	△3.98%
307-10 사회복지시설법정운영비 보조	10,012,200	1.96%	8,659,866	1.72%	1,352,334	15.62%
307-11 사회복지사업보조	7,053,341	1.38%	9,440,384	1.88%	△2,387,043	△25.29%
307-12 민간인위탁교육비	15,274	0.00%	15,323	0.00%	△49	△0.32%
308 자치단체등이전	10,382,770	2.03%	8,866,043	1.76%	1,516,727	17.11%
308-07 자치단체간부담금	1,682,751	0.33%	1,125,769	0.22%	556,982	49.48%
308-08 교육기관에대한보조	1,870,042	0.37%	1,992,069	0.40%	△122,027	△6.13%
308-10 시·군·구 교육비특별 회계 법정전출금	260,687	0.05%	254,913	0.05%	5,774	2.27%
308-12 예비군육성지원경상보조	53,116	0.01%	40,991	0.01%	12,125	29.58%
308-13 공공기관등에대한경상적위 탁사업비	6,379,838	1.25%	5,410,901	1.07%	968,937	17.91%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-14 기타부담금	136,336	0.03%	41,400	0.01%	94,936	229.31%
309 전출금	700	0.00%	700	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	700	0.00%	700	0.00%	0	0.00%
400 자본지출	163,555,429	32.01%	161,883,079	32.15%	1,672,350	1.03%
401 시설비및부대비	108,556,406	21.25%	112,547,688	22.35%	△3,991,282	△3.55%
401-01 시설비	107,049,002	20.95%	110,909,164	22.03%	△3,860,162	△3.48%
401-02 감리비	1,430,694	0.28%	1,470,019	0.29%	△39,325	△2.68%
401-03 시설부대비	76,710	0.02%	168,505	0.03%	△91,795	△54.48%
402 민간자본이전	27,724,641	5.43%	24,143,449	4.80%	3,581,192	14.83%
402-01 민간자본사업보조(자체 재원)	12,875,461	2.52%	14,111,915	2.80%	△1,236,454	△8.76%
402-02 민간자본사업보조(이전 재원)	7,835,093	1.53%	7,930,384	1.58%	△95,291	△1.20%
402-03 민간위탁사업비	7,014,087	1.37%	2,101,150	0.42%	4,912,937	233.82%
403 자치단체등자본이전	23,492,514	4.60%	18,544,456	3.68%	4,948,058	26.68%
403-02 공공기관등에대한자본적위탁사업비	23,437,764	4.59%	18,477,661	3.67%	4,960,103	26.84%
403-03 예비군육성지원자본보조	54,750	0.01%	66,795	0.01%	△12,045	△18.03%
405 자산취득비	3,781,868	0.74%	6,643,486	1.32%	△2,861,618	△43.07%
405-01 자산및물품취득비	3,732,918	0.73%	6,590,566	1.31%	△2,857,648	△43.36%
405-02 도서구입비	48,950	0.01%	52,920	0.01%	△3,970	△7.50%
500 용자및출자	4,136,800	0.81%	4,028,800	0.80%	108,000	2.68%
501 용자금	4,136,800	0.81%	4,028,800	0.80%	108,000	2.68%
501-01 민간용자금	4,136,800	0.81%	4,028,800	0.80%	108,000	2.68%
600 보전재원	8,383,091	1.64%	11,344,857	2.25%	△2,961,766	△26.11%
602 예치금	8,383,091	1.64%	11,344,857	2.25%	△2,961,766	△26.11%
602-01 일반예치금	8,383,091	1.64%	11,344,857	2.25%	△2,961,766	△26.11%
700 내부거래	2,370,122	0.46%	5,057,515	1.00%	△2,687,393	△53.14%
701 기타회계등전출금	1,650,122	0.32%	2,227,515	0.44%	△577,393	△25.92%
701-01 기타회계전출금	1,650,122	0.32%	2,227,515	0.44%	△577,393	△25.92%
702 기금전출금	720,000	0.14%	2,830,000	0.56%	△2,110,000	△74.56%
702-01 기금전출금	720,000	0.14%	2,830,000	0.56%	△2,110,000	△74.56%
800 예비비및기타	15,303,822	3.00%	18,098,701	3.59%	△2,794,879	△15.44%

【 성 질 별 】

(단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	
					증감률	
801 예비비	7,592,818	1.49%	10,821,761	2.15%	△3,228,943	△29.84%
801-01 일반예비비	1,037,776	0.20%	4,039,573	0.80%	△3,001,797	△74.31%
801-02 재해·재난목적예비비	4,110,719	0.80%	4,053,260	0.81%	57,459	1.42%
801-03 내부유보금	2,444,323	0.48%	2,728,928	0.54%	△284,605	△10.43%
802 반환금기타	7,711,004	1.51%	7,276,940	1.45%	434,064	5.96%
802-01 국고보조금반환금	5,000,000	0.98%	5,000,000	0.99%	0	0.00%
802-02 시·도비보조금반환금	2,007,721	0.39%	2,026,940	0.40%	△19,219	△0.95%
802-03 기타반환금등	703,283	0.14%	250,000	0.05%	453,283	181.31%