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	474,077,392	100.00%	535,463,087	100.00%	△61,385,695	△11.46%
100 인건비	63,164,544	13.32%	63,898,041	11.93%	△733,497	△1.15%
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101-01 보수	33,651,628	7.10%	34,136,011	6.38%	△484,383	△1.42%
101-02 기타직보수	5,053,985	1.07%	4,667,413	0.87%	386,572	8.28%
101-03 공무직(무기계약)근로자 보수	12,161,249	2.57%	11,463,220	2.14%	698,029	6.09%
101-04 기간제근로자등보수	12,297,682	2.59%	13,631,397	2.55%	△1,333,715	△9.78%
200 물건비	28,345,374	5.98%	31,584,253	5.90%	△3,238,879	△10.25%
201 일반운영비	22,477,749	4.74%	24,682,080	4.61%	△2,204,331	△8.93%
201-01 사무관리비	8,668,256	1.83%	9,492,491	1.77%	△824,235	△8.68%
201-02 공공운영비	11,004,514	2.32%	12,633,157	2.36%	△1,628,643	△12.89%
201-03 행사운영비	1,499,129	0.32%	1,279,702	0.24%	219,427	17.15%
201-04 맞춤형복지제도시행경비	1,305,850	0.28%	1,276,730	0.24%	29,120	2.28%
202 여비	1,155,521	0.24%	1,747,880	0.33%	△592,359	△33.89%
202-01 국내여비	573,521	0.12%	665,680	0.12%	△92,159	△13.84%
202-02 월액여비	225,000	0.05%	226,800	0.04%	△1,800	△0.79%
202-03 국외업무여비	66,000	0.01%	132,000	0.02%	△66,000	△50.00%
202-04 국제화여비	168,000	0.04%	457,400	0.09%	△289,400	△63.27%
202-05 공무원 교육여비	123,000	0.03%	266,000	0.05%	△143,000	△53.76%
203 업무추진비	544,560	0.11%	537,040	0.10%	7,520	1.40%
203-01 기관운영업무추진비	183,000	0.04%	178,000	0.03%	5,000	2.81%
203-02 정원가산업무추진비	42,720	0.01%	42,160	0.01%	560	1.33%
203-03 시책추진업무추진비	189,000	0.04%	188,000	0.04%	1,000	0.53%
203-04 부서운영업무추진비	129,840	0.03%	128,880	0.02%	960	0.74%
204 직무수행경비	438,960	0.09%	432,960	0.08%	6,000	1.39%
204-01 직책급업무수행경비	81,000	0.02%	79,800	0.01%	1,200	1.50%
204-02 특정업무경비	357,960	0.08%	353,160	0.07%	4,800	1.36%
205 의회비	534,310	0.11%	485,505	0.09%	48,805	10.05%
205-01 의정활동비	126,000	0.03%	92,400	0.02%	33,600	36.36%
205-02 월정수당	170,684	0.04%	166,521	0.03%	4,163	2.50%
205-03 의원국내여비	14,000	0.00%	14,000	0.00%	0	0.00%
205-04 의원국외여비	31,850	0.01%	31,850	0.01%	0	0.00%

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205-05 의정운영공통경비	54,321	0.01%	48,732	0.01%	5,589	11.47%
205-06 의회운영업무추진비	73,984	0.02%	73,984	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	3,100	0.00%	2,800	0.00%	300	10.71%
205-08 의원역량개발비(민간위탁)	2,940	0.00%	2,044	0.00%	896	43.84%
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	5,487	0.00%	5,353	0.00%	134	2.50%
205-12 의원국민건강부담금	6,944	0.00%	5,821	0.00%	1,123	19.29%
206 재료비	2,743,124	0.58%	2,787,438	0.52%	△44,314	△1.59%
206-01 재료비	2,743,124	0.58%	2,787,438	0.52%	△44,314	△1.59%
207 연구개발비	451,150	0.10%	911,350	0.17%	△460,200	△50.50%
207-01 연구용역비	408,000	0.09%	859,000	0.16%	△451,000	△52.50%
207-02 전산개발비	37,750	0.01%	46,350	0.01%	△8,600	△18.55%
207-03 시험연구비	5,400	0.00%	6,000	0.00%	△600	△10.00%
300 경상이전	164,184,245	34.63%	162,760,424	30.40%	1,423,821	0.87%
301 일반보전금	76,125,157	16.06%	76,430,379	14.27%	△305,222	△0.40%
301-01 사회보장적수혜금(국고보조재원)	44,106,047	9.30%	40,407,728	7.55%	3,698,319	9.15%
301-02 사회보장적수혜금(취약계층, 지방재원)	4,112,041	0.87%	3,870,969	0.72%	241,072	6.23%
301-03 사회보장적수혜금(지방재원)	2,779,304	0.59%	3,279,278	0.61%	△499,974	△15.25%
301-04 장학금및학자금	2,500	0.00%	2,500	0.00%	0	0.00%
301-05 의용소방대지원경비	35,000	0.01%	34,000	0.01%	1,000	2.94%
301-06 자율방범대실비지원	11,338	0.00%	44,600	0.01%	△33,262	△74.58%
301-07 통장・이장・반장활동보상금	732,130	0.15%	732,180	0.14%	△50	△0.01%
301-08 민간인국외여비	50,000	0.01%	252,400	0.05%	△202,400	△80.19%
301-09 외빈초청여비	54,250	0.01%	60,500	0.01%	△6,250	△10.33%
301-10 사회복무요원보상금	260,375	0.05%	269,041	0.05%	△8,666	△3.22%
301-11 행사실비지원금	182,322	0.04%	330,617	0.06%	△148,295	△44.85%
301-12 예술단원・운동부등보상금	410,009	0.09%	489,335	0.09%	△79,326	△16.21%
301-14 기타보상금	23,389,841	4.93%	26,657,231	4.98%	△3,267,390	△12.26%

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302 이주및재해보상금	1,666,199	0.35%	1,362,865	0.25%	303,334	22.26%
302-02 민간인재해및복구활동보상금	1,666,199	0.35%	1,362,865	0.25%	303,334	22.26%
303 포상금	43,300	0.01%	226,000	0.04%	△182,700	△80.84%
303-01 포상금	43,300	0.01%	226,000	0.04%	△182,700	△80.84%
304 연금부담금등	11,657,221	2.46%	10,845,928	2.03%	811,293	7.48%
304-01 연금부담금	7,981,146	1.68%	7,294,639	1.36%	686,507	9.41%
304-02 국민건강보험금	1,485,672	0.31%	1,381,070	0.26%	104,602	7.57%
304-03 의원상해부담금	36,000	0.01%	36,000	0.01%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,154,403	0.45%	2,134,219	0.40%	20,184	0.95%
305 배상금등	3,350	0.00%	3,550	0.00%	△200	△5.63%
305-01 배상금등	3,350	0.00%	3,550	0.00%	△200	△5.63%
306 출연금	981,022	0.21%	1,152,403	0.22%	△171,381	△14.87%
306-01 출연금	981,022	0.21%	1,152,403	0.22%	△171,381	△14.87%
307 민간이전	66,658,495	14.06%	65,483,716	12.23%	1,174,779	1.79%
307-01 의료 및 회복비	1,639,295	0.35%	2,076,337	0.39%	△437,042	△21.05%
307-02 민간경상사업보조	20,452,524	4.31%	22,233,291	4.15%	△1,780,767	△8.01%
307-03 민간단체법정운영비보조	1,213,082	0.26%	1,117,539	0.21%	95,543	8.55%
307-04 민간행사사업보조	6,764,540	1.43%	6,101,700	1.14%	662,840	10.86%
307-05 민간위탁금	25,597,563	5.40%	22,418,244	4.19%	3,179,319	14.18%
307-06 보험금	342,972	0.07%	366,261	0.07%	△23,289	△6.36%
307-07 연금지급금	42,432	0.01%	94,595	0.02%	△52,163	△55.14%
307-08 이차보전금	318,307	0.07%	399,000	0.07%	△80,693	△20.22%
307-09 운수업계보조금	3,120,871	0.66%	3,735,662	0.70%	△614,791	△16.46%
307-10 사회복지시설법정운영비보조	5,397,851	1.14%	5,307,507	0.99%	90,344	1.70%
307-11 사회복지사업보조	1,745,384	0.37%	1,600,457	0.30%	144,927	9.06%
307-12 민간인위탁교육비	23,674	0.00%	33,123	0.01%	△9,449	△28.53%
308 자치단체등이전	7,049,279	1.49%	7,255,361	1.35%	△206,082	△2.84%
308-07 자치단체간부담금	1,075,255	0.23%	1,240,042	0.23%	△164,787	△13.29%
308-08 교육기관에대한보조	2,761,825	0.58%	3,222,585	0.60%	△460,760	△14.30%
308-10 시·군·구 교육비특별회계 법정전출금	206,997	0.04%	202,412	0.04%	4,585	2.27%

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308-12 예비군육성지원경상보조	73,150	0.02%	73,150	0.01%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	2,932,052	0.62%	2,517,172	0.47%	414,880	16.48%
309 전출금	222	0.00%	222	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	222	0.00%	222	0.00%	0	0.00%
400 자본지출	183,276,294	38.66%	229,029,921	42.77%	△45,753,627	△19.98%
401 시설비및부대비	130,204,396	27.46%	158,757,601	29.65%	△28,553,205	△17.99%
401-01 시설비	121,925,420	25.72%	152,789,970	28.53%	△30,864,550	△20.20%
401-02 감리비	7,983,502	1.68%	5,519,167	1.03%	2,464,335	44.65%
401-03 시설부대비	295,474	0.06%	448,464	0.08%	△152,990	△34.11%
402 민간자본이전	25,442,376	5.37%	28,692,038	5.36%	△3,249,662	△11.33%
402-01 민간자본사업보조(자체재원)	2,018,601	0.43%	5,033,614	0.94%	△3,015,013	△59.90%
402-02 민간자본사업보조(이전재원)	11,934,086	2.52%	10,960,807	2.05%	973,279	8.88%
402-03 민간위탁사업비	11,489,689	2.42%	12,697,617	2.37%	△1,207,928	△9.51%
403 자치단체등자본이전	25,693,504	5.42%	37,714,467	7.04%	△12,020,963	△31.87%
403-02 공기관등에대한자본적위탁사업비	25,674,453	5.42%	37,695,416	7.04%	△12,020,963	△31.89%
403-03 예비군육성지원자본보조	19,051	0.00%	19,051	0.00%	0	0.00%
405 자산취득비	1,936,018	0.41%	3,863,839	0.72%	△1,927,821	△49.89%
405-01 자산및물품취득비	1,876,518	0.40%	3,829,839	0.72%	△1,953,321	△51.00%
405-02 도서구입비	59,500	0.01%	34,000	0.01%	25,500	75.00%
500 융자및출자	4,652,400	0.98%	4,383,400	0.82%	269,000	6.14%
501 융자금	4,652,400	0.98%	4,383,400	0.82%	269,000	6.14%
501-01 민간융자금	4,652,400	0.98%	4,383,400	0.82%	269,000	6.14%
700 내부거래	16,642,376	3.51%	22,578,806	4.22%	△5,936,430	△26.29%
701 기타회계등전출금	10,472,376	2.21%	13,398,806	2.50%	△2,926,430	△21.84%
701-01 기타회계전출금	10,472,376	2.21%	13,398,806	2.50%	△2,926,430	△21.84%
702 기금전출금	6,170,000	1.30%	9,180,000	1.71%	△3,010,000	△32.79%
702-01 기금전출금	6,170,000	1.30%	9,180,000	1.71%	△3,010,000	△32.79%
800 예비비및기타	13,812,159	2.91%	21,228,242	3.96%	△7,416,083	△34.93%
801 예비비	12,741,839	2.69%	20,214,243	3.78%	△7,472,404	△36.97%
801-01 일반예비비	3,998,343	0.84%	4,941,349	0.92%	△943,006	△19.08%

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801-02 재해・재난목적예비비	4,723,496	1.00%	15,159,894	2.83%	△10,436,398	△68.84%
801-03 내부유보금	4,020,000	0.85%	113,000	0.02%	3,907,000	3457.52%
802 반환금기타	1,070,320	0.23%	1,013,999	0.19%	56,321	5.55%
802-01 국고보조금반환금	1,056,080	0.22%	1,002,479	0.19%	53,601	5.35%
802-02 시・도비보조금반환금	2,720	0.00%	0	0.00%	2,720	순증
802-03 기타반환금등	11,520	0.00%	11,520	0.00%	0	0.00%