세 출 총 괄 표

2024년도 본예산 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	623,148,492	100.00%	557,253,621	100.00%	65,894,871	11.82%
100 인건비	72,507,384	11.64%	70,903,955	12.72%	1,603,429	2.26%
101 인건비	72,507,384	11.64%	70,903,955	12.72%	1,603,429	2.26%
101-01 보수	50,831,300	8.16%	53,703,691	9.64%	△2,872,391	△5.35%
101-02 기타직보수	3,826,555	0.61%	3,234,300	0.58%	592,255	18.31%
101-03 공무직(무기계약)근로자 보수	8,352,714	1.34%	7,823,579	1.40%	529,135	6.76%
101-04 기간제근로자등보수	9,496,815	1.52%	6,142,385	1.10%	3,354,430	54.61%
200 물건비	23,981,577	3.85%	22,804,492	4.09%	1,177,085	5.16%
201 일반운영비	18,955,533	3.04%	16,778,124	3.01%	2,177,409	12.98%
201-01 사무관리비	9,435,749	1.51%	7,480,033	1.34%	1,955,716	26.15%
201-02 공공운영비	6,183,057	0.99%	6,534,881	1.17%	△351,824	△5.38%
201-03 행사운영비	1,291,807	0.21%	783,750	0.14%	508,057	64.82%
201-04 맞춤형복지제도시행경비	2,044,920	0.33%	1,979,460	0.36%	65,460	3.31%
202 여비	1,979,698	0.32%	2,253,763	0.40%	△274,065	△12.16%
202-01 국내여비	1,696,198	0.27%	1,991,163	0.36%	△294,965	△14.81%
202-03 국외업무여비	16,000	0.00%	21,000	0.00%	△5,000	△23.81%
202-04 국제화여비	157,500	0.03%	140,000	0.03%	17,500	12.50%
202-05 공무원 교육여비	110,000	0.02%	101,600	0.02%	8,400	8.27%
203 업무추진비	730,965	0.12%	727,035	0.13%	3,930	0.54%
203-01 기관운영업무추진비	226,000	0.04%	226,000	0.04%	0	0.00%
203-02 정원가산업무추진비	50,740	0.01%	50,390	0.01%	350	0.69%
203-03 시책추진업무추진비	270,325	0.04%	269,325	0.05%	1,000	0.37%
203-04 부서운영업무추진비	183,900	0.03%	181,320	0.03%	2,580	1.42%
204 직무수행경비	548,880	0.09%	524,520	0.09%	24,360	4.64%
204-01 직책급업무수행경비	115,200	0.02%	112,800	0.02%	2,400	2.13%
204-02 특정업무경비	433,680	0.07%	411,720	0.07%	21,960	5.33%
205 의회비	918,938	0.15%	888,622	0.16%	30,316	3.41%
205-01 의정활동비	171,600	0.03%	171,600	0.03%	0	0.00%
205-02 월정수당	393,515	0.06%	386,937	0.07%	6,578	1.70%
205-03 의원국내여비	13,000	0.00%	13,000	0.00%	0	0.00%
205-04 의원국외여비	67,600	0.01%	59,150	0.01%	8,450	14.29%
205-05 의정운영공통경비	84,800	0.01%	84,800	0.02%	0	0.00%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
205-06 의회운영업무추진비	81,600	0.01%	81,600	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	4,000	0.00%	4,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	22,100	0.00%	10,400	0.00%	11,700	112.50%
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	14,984	0.00%	14,734	0.00%	250	1.70%
205-12 의원국민건강부담금	15,739	0.00%	15,401	0.00%	338	2.19%
206 재료비	765,458	0.12%	682,928	0.12%	82,530	12.08%
206-01 재료비	765,458	0.12%	682,928	0.12%	82,530	12.08%
207 연구개발비	82,105	0.01%	949,500	0.17%	△867,395	△91.35%
207-01 연구용역비	58,500	0.01%	918,500	0.16%	△860,000	△93.63%
207-02 전산개발비	23,605	0.00%	31,000	0.01%	△7,395	△23.85%
300 경상이전	463,693,929	74.41%	397,112,610	71.26%	66,581,319	16.77%
301 일반보전금	297,012,007	47.66%	263,066,257	47.21%	33,945,750	12.90%
301-01 사회보장적수혜금(국고보조재원)	277,875,436	44.59%	248,057,571	44.51%	29,817,865	12.02%
301-02 사회보장적수혜금(취약계층, 지방재원)	7,119,281	1.14%	3,843,700	0.69%	3,275,581	85.22%
301-04 장학금및학자금	27,500	0.00%	48,000	0.01%	△20,500	△42.71%
301-05 의용소방대지원경비	5,600	0.00%	5,600	0.00%	0	0.00%
301-06 자율방범대실비지원	30,400	0.00%	35,335	0.01%	△4,935	△13.97%
301-07 통장・이장・반장활동보상금	2,252,330	0.36%	1,746,090	0.31%	506,240	28.99%
301-09 외빈초청여비	1,500	0.00%	0	0.00%	1,500	순증
301-10 사회복무요원보상금	1,433,539	0.23%	1,255,108	0.23%	178,431	14.22%
301-11 행사실비지원금	130,443	0.02%	109,523	0.02%	20,920	19.10%
301-12 예술단원・운동부등보상금	862,880	0.14%	645,806	0.12%	217,074	33.61%
301-14 기타보상금	7,273,098	1.17%	7,319,524	1.31%	△46,426	△0.63%
302 이주및재해보상금	20,000	0.00%	5,000	0.00%	15,000	300.00%
302-02 민간인재해및복구활동보상금	20,000	0.00%	5,000	0.00%	15,000	300.00%
303 포상금	222,870	0.04%	175,690	0.03%	47,180	26.85%
303-01 포상금	222,870	0.04%	175,690	0.03%	47,180	26.85%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
304 연금부담금등	16,352,979	2.62%	14,194,043	2.55%	2,158,936	15.21%
304-01 연금부담금	12,502,595	2.01%	10,727,262	1.93%	1,775,333	16.55%
304-02 국민건강보험금	2,149,505	0.34%	2,068,249	0.37%	81,256	3.93%
304-03 의원상해부담금	13,200	0.00%	13,200	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	1,687,679	0.27%	1,385,332	0.25%	302,347	21.82%
305 배상금등	78,000	0.01%	68,000	0.01%	10,000	14.71%
305-01 배상금등	78,000	0.01%	68,000	0.01%	10,000	14.71%
306 출연금	11,432	0.00%	9,903	0.00%	1,529	15.44%
306-01 출연금	11,432	0.00%	9,903	0.00%	1,529	15.44%
307 민간이전	85,414,997	13.71%	68,964,014	12.38%	16,450,983	23.85%
307-01 의료 및 회복비	5,886,884	0.94%	6,852,667	1.23%	△965,783	△14.09%
307-02 민간경상사업보조	1,695,000	0.27%	2,369,946	0.43%	△674,946	△28.48%
307-03 민간단체법정운영비보조	809,813	0.13%	481,986	0.09%	327,827	68.02%
307-04 민간행사사업보조	81,400	0.01%	66,500	0.01%	14,900	22.41%
307-05 민간위탁금	35,943,757	5.77%	33,090,909	5.94%	2,852,848	8.62%
307-06 보험금	211,150	0.03%	81,750	0.01%	129,400	158.29%
307-07 연금지급금	156,224	0.03%	126,000	0.02%	30,224	23.99%
307-10 사회복지시설법정운영비 보조	26,184,404	4.20%	18,227,632	3.27%	7,956,772	43.65%
307-11 사회복지사업보조	14,432,895	2.32%	7,654,532	1.37%	6,778,363	88.55%
307-12 민간인위탁교육비	13,470	0.00%	12,092	0.00%	1,378	11.40%
308 자치단체등이전	52,741,811	8.46%	48,408,065	8.69%	4,333,746	8.95%
308-07 자치단체간부담금	57,180	0.01%	40,840	0.01%	16,340	40.01%
308-08 교육기관에대한보조	3,475,062	0.56%	2,556,268	0.46%	918,794	35.94%
308-10 시·군·구 교육비특별 회계 법정전출금	197,631	0.03%	194,313	0.03%	3,318	1.71%
308-13 공기관등에대한경상적위 탁사업비	48,915,357	7.85%	45,534,644	8.17%	3,380,713	7.42%
308-14 기타부담금	96,581	0.02%	82,000	0.01%	14,581	17.78%
309 전출금	11,839,833	1.90%	2,221,638	0.40%	9,618,195	432.93%
309-01 공사·공단경상전출금	11,839,033	1.90%	2,220,838	0.40%	9,618,195	433.09%
309-02 공무원연금관리공단경상 전출금	800	0.00%	800	0.00%	0	0.00%
400 자본지출	30,397,803	4.88%	25,787,804	4.63%	4,609,999	17.88%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
401 시설비및부대비	25,557,436	4.10%	21,864,726	3.92%	3,692,710	16.89%
401-01 시설비	25,417,436	4.08%	21,706,726	3.90%	3,710,710	17.09%
401-02 감리비	20,000	0.00%	55,000	0.01%	△35,000	△63.64%
401-04 행사관련시설비	120,000	0.02%	100,000	0.02%	20,000	20.00%
402 민간자본이전	605,570	0.10%	778,500	0.14%	△172,930	△22.21%
402-02 민간자본사업보조(이전재원)	605,570	0.10%	673,500	0.12%	△67,930	△10.09%
403 자치단체등자본이전	864,673	0.14%	532,034	0.10%	332,639	62.52%
403-02 공기관등에대한자본적위탁사업비	824,673	0.13%	492,034	0.09%	332,639	67.60%
403-03 예비군육성지원자본보조	40,000	0.01%	40,000	0.01%	0	0.00%
404 공사공단자본전출금	547,614	0.09%	2,400	0.00%	545,214	22717.25%
404-01 공사・공단자본전출금	547,614	0.09%	2,400	0.00%	545,214	22717.25%
405 자산취득비	2,822,510	0.45%	2,394,544	0.43%	427,966	17.87%
405-01 자산및물품취득비	2,097,060	0.34%	2,088,944	0.37%	8,116	0.39%
405-02 도서구입비	725,450	0.12%	305,600	0.05%	419,850	137.39%
700 내부거래	2,166,716	0.35%	2,403,851	0.43%	△237,135	△9.86%
701 기타회계등전출금	700,000	0.11%	1,532,174	0.27%	△832,174	△54.31%
701-01 기타회계전출금	700,000	0.11%	1,532,174	0.27%	△832,174	△54.31%
702 기금전출금	1,466,716	0.24%	871,677	0.16%	595,039	68.26%
702-01 기금전출금	1,466,716	0.24%	871,677	0.16%	595,039	68.26%
800 예비비및기타	30,401,083	4.88%	38,240,909	6.86%	△7,839,826	△20.50%
801 예비비	30,391,661	4.88%	38,108,426	6.84%	△7,716,765	△20.25%
801-01 일반예비비	6,231,000	1.00%	5,000,000	0.90%	1,231,000	24.62%
801-02 재해・재난목적예비비	23,492,961	3.77%	33,047,426	5.93%	△9,554,465	△28.91%
801-03 내부유보금	667,700	0.11%	61,000	0.01%	606,700	994.59%
802 반환금기타	9,422	0.00%	132,483	0.02%	△123,061	△92.89%
802-01 국고보조금반환금	3,422	0.00%	123,592	0.02%	△120,170	△97.23%
802-03 기타반환금등	6,000	0.00%	0	0.00%	6,000	순증