

# 세 출 총 괄 표

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	644,816,480	100.00%	621,278,463	100.00%	23,538,017	3.79%
100 인건비	81,023,319	12.57%	80,039,720	12.88%	983,599	1.23%
101 인건비	81,023,319	12.57%	80,039,720	12.88%	983,599	1.23%
101-01 보수	60,750,461	9.42%	58,286,459	9.38%	2,464,002	4.23%
101-02 기타직보수	4,750,505	0.74%	4,427,785	0.71%	322,720	7.29%
101-03 공무원(무기계약)근로자 보수	8,463,450	1.31%	10,096,323	1.63%	△1,632,873	△16.17%
101-04 기간제근로자등보수	7,058,903	1.09%	7,229,153	1.16%	△170,250	△2.36%
200 물건비	25,617,597	3.97%	24,039,994	3.87%	1,577,603	6.56%
201 일반운영비	19,105,175	2.96%	17,957,956	2.89%	1,147,219	6.39%
201-01 사무관리비	7,807,231	1.21%	6,986,742	1.12%	820,489	11.74%
201-02 공공운영비	7,753,129	1.20%	7,568,109	1.22%	185,020	2.44%
201-03 행사운영비	1,104,120	0.17%	1,073,320	0.17%	30,800	2.87%
201-04 맞춤형복지제도시행경비	2,440,695	0.38%	2,329,785	0.37%	110,910	4.76%
202 여비	2,399,720	0.37%	2,213,314	0.36%	186,406	8.42%
202-01 국내여비	1,811,820	0.28%	1,869,044	0.30%	△57,224	△3.06%
202-03 국외업무여비	45,900	0.01%	45,270	0.01%	630	1.39%
202-04 국제화여비	432,000	0.07%	189,000	0.03%	243,000	128.57%
202-05 공무원 교육여비	110,000	0.02%	110,000	0.02%	0	0.00%
203 업무추진비	667,735	0.10%	598,680	0.10%	69,055	11.53%
203-01 기관운영업무추진비	192,216	0.03%	182,486	0.03%	9,730	5.33%
203-02 정원가산업무추진비	53,726	0.01%	53,426	0.01%	300	0.56%
203-03 시책추진업무추진비	256,445	0.04%	199,742	0.03%	56,703	28.39%
203-04 부서운영업무추진비	165,348	0.03%	163,026	0.03%	2,322	1.42%
204 직무수행경비	586,560	0.09%	578,280	0.09%	8,280	1.43%
204-01 직책급업무수행경비	119,400	0.02%	115,200	0.02%	4,200	3.65%
204-02 특정업무경비	467,160	0.07%	463,080	0.07%	4,080	0.88%
205 의회비	1,105,733	0.17%	1,066,506	0.17%	39,227	3.68%
205-01 의정활동비	211,200	0.03%	211,200	0.03%	0	0.00%
205-02 월정수당	514,273	0.08%	505,677	0.08%	8,596	1.70%
205-03 의원국내여비	16,480	0.00%	16,480	0.00%	0	0.00%
205-04 의원국외여비	71,000	0.01%	70,000	0.01%	1,000	1.43%
205-05 의정운영공통경비	73,920	0.01%	67,200	0.01%	6,720	10.00%

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		구성비		구성비		증감률
205-06 의회운영업무추진비	80,100	0.01%	78,300	0.01%	1,800	2.30%
205-07 의원역량개발비(공공위탁, 자체교육)	4,300	0.00%	4,300	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	40,750	0.01%	43,750	0.01%	△3,000	△6.86%
205-09 의원정책개발비	40,000	0.01%	20,000	0.00%	20,000	100.00%
205-10 의장협의체부담금	10,000	0.00%	7,000	0.00%	3,000	42.86%
205-11 의원국민연금부담금	23,143	0.00%	22,756	0.00%	387	1.70%
205-12 의원국민건강부담금	20,567	0.00%	19,843	0.00%	724	3.65%
206 재료비	1,253,674	0.19%	1,445,258	0.23%	△191,584	△13.26%
206-01 재료비	1,253,674	0.19%	1,445,258	0.23%	△191,584	△13.26%
207 연구개발비	499,000	0.08%	180,000	0.03%	319,000	177.22%
207-01 연구용역비	477,000	0.07%	180,000	0.03%	297,000	165.00%
207-02 전산개발비	22,000	0.00%	0	0.00%	22,000	순증
300 경상이전	485,082,896	75.23%	469,140,087	75.51%	15,942,809	3.40%
301 일반보전금	323,492,759	50.17%	309,622,460	49.84%	13,870,299	4.48%
301-01 사회보장적수혜금(국고보조재원)	309,245,487	47.96%	295,308,028	47.53%	13,937,459	4.72%
301-02 사회보장적수혜금(취약계층, 지방재원)	6,162,146	0.96%	5,837,736	0.94%	324,410	5.56%
301-05 의용소방대지원경비	5,000	0.00%	2,000	0.00%	3,000	150.00%
301-06 자율방범대실비지원	47,100	0.01%	19,000	0.00%	28,100	147.89%
301-07 통장·이장·반장활동보상금	2,254,290	0.35%	2,250,110	0.36%	4,180	0.19%
301-08 민간인국외여비	5,000	0.00%	5,000	0.00%	0	0.00%
301-09 외빈초청여비	25,500	0.00%	25,500	0.00%	0	0.00%
301-10 사회복무요원보상금	1,969,647	0.31%	1,668,655	0.27%	300,992	18.04%
301-11 행사실비지원금	175,876	0.03%	153,316	0.02%	22,560	14.71%
301-12 예술단원·운동부등보상금	1,225,040	0.19%	1,155,792	0.19%	69,248	5.99%
301-14 기타보상금	2,377,673	0.37%	3,184,871	0.51%	△807,198	△25.34%
302 이주및재해보상금	40,200	0.01%	23,200	0.00%	17,000	73.28%
302-02 민간인재해및복구활동보상금	40,200	0.01%	23,200	0.00%	17,000	73.28%
303 포상금	102,550	0.02%	98,875	0.02%	3,675	3.72%
303-01 포상금	102,550	0.02%	98,875	0.02%	3,675	3.72%

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(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
304 연금부담금등	14,439,547	2.24%	11,837,160	1.91%	2,602,387	21.98%
304-01 연금부담금	10,411,370	1.61%	8,671,551	1.40%	1,739,819	20.06%
304-02 국민건강보험금	1,911,790	0.30%	1,813,291	0.29%	98,499	5.43%
304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,096,387	0.33%	1,332,318	0.21%	764,069	57.35%
305 배상금등	63,000	0.01%	58,000	0.01%	5,000	8.62%
305-01 배상금등	63,000	0.01%	58,000	0.01%	5,000	8.62%
306 출연금	9,370	0.00%	8,302	0.00%	1,068	12.86%
306-01 출연금	9,370	0.00%	8,302	0.00%	1,068	12.86%
307 민간이전	91,414,446	14.18%	91,516,180	14.73%	△101,734	△0.11%
307-01 의료 및 회복비	7,626,469	1.18%	12,858,732	2.07%	△5,232,263	△40.69%
307-02 민간경상사업보조	2,134,695	0.33%	2,132,819	0.34%	1,876	0.09%
307-03 민간단체법정운영비보조	476,427	0.07%	444,363	0.07%	32,064	7.22%
307-04 민간행사사업보조	100,000	0.02%	70,000	0.01%	30,000	42.86%
307-05 민간위탁금	46,958,509	7.28%	42,968,604	6.92%	3,989,905	9.29%
307-06 보험금	172,000	0.03%	123,000	0.02%	49,000	39.84%
307-07 연금지급금	141,440	0.02%	140,140	0.02%	1,300	0.93%
307-10 사회복지시설법정운영비 보조	25,722,567	3.99%	24,479,894	3.94%	1,242,673	5.08%
307-11 사회복지사업보조	8,081,089	1.25%	8,297,378	1.34%	△216,289	△2.61%
307-12 민간인위탁교육비	1,250	0.00%	1,250	0.00%	0	0.00%
308 자치단체등이전	55,465,524	8.60%	55,969,357	9.01%	△503,833	△0.90%
308-07 자치단체간부담금	86,880	0.01%	0	0.00%	86,880	순증
308-08 교육기관에대한보조	3,211,249	0.50%	2,912,218	0.47%	299,031	10.27%
308-10 시·군·구 교육비특별 회계 법정전출금	213,656	0.03%	210,069	0.03%	3,587	1.71%
308-12 예비군육성지원경상보조	70,000	0.01%	40,000	0.01%	30,000	75.00%
308-13 공기관등에대한경상적위 탁사업비	51,782,739	8.03%	52,647,195	8.47%	△864,456	△1.64%
308-14 기타부담금	101,000	0.02%	159,875	0.03%	△58,875	△36.83%
309 전출금	1,000	0.00%	2,053	0.00%	△1,053	△51.29%
309-02 공무원연금관리공단경상 전출금	1,000	0.00%	2,053	0.00%	△1,053	△51.29%
310 국외이전	4,500	0.00%	4,500	0.00%	0	0.00%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
310-02 국제부담금	4,500	0.00%	4,500	0.00%	0	0.00%
311 차입금이자상환	50,000	0.01%	0	0.00%	50,000	순증
311-05 기타차입금이자상환	50,000	0.01%	0	0.00%	50,000	순증
400 자본지출	39,276,676	6.09%	35,541,209	5.72%	3,735,467	10.51%
401 시설비및부대비	32,371,411	5.02%	28,285,059	4.55%	4,086,352	14.45%
401-01 시설비	32,349,411	5.02%	28,281,059	4.55%	4,068,352	14.39%
401-03 시설부대비	22,000	0.00%	4,000	0.00%	18,000	450.00%
402 민간자본이전	472,696	0.07%	1,870,920	0.30%	△1,398,224	△74.73%
402-02 민간자본사업보조(이전 재원)	472,696	0.07%	870,920	0.14%	△398,224	△45.72%
403 자치단체등자본이전	3,707,182	0.57%	3,861,891	0.62%	△154,709	△4.01%
403-02 공공기관등에대한자본적위 탁사업비	3,707,182	0.57%	3,861,891	0.62%	△154,709	△4.01%
405 자산취득비	2,725,387	0.42%	1,523,339	0.25%	1,202,048	78.91%
405-01 자산및물품취득비	2,131,137	0.33%	1,328,939	0.21%	802,198	60.36%
405-02 도서구입비	594,250	0.09%	194,400	0.03%	399,850	205.68%
600 보전재원	5,600,000	0.87%	0	0.00%	5,600,000	순증
601 차입금원금상환	5,600,000	0.87%	0	0.00%	5,600,000	순증
601-05 기타국내차입금원금상환	5,600,000	0.87%	0	0.00%	5,600,000	순증
700 내부거래	4,838,453	0.75%	1,208,494	0.19%	3,629,959	300.37%
701 기타회계등전출금	630,000	0.10%	555,000	0.09%	75,000	13.51%
701-01 기타회계전출금	630,000	0.10%	555,000	0.09%	75,000	13.51%
702 기금전출금	4,208,453	0.65%	653,494	0.11%	3,554,959	543.99%
702-01 기금전출금	4,208,453	0.65%	653,494	0.11%	3,554,959	543.99%
800 예비비및기타	3,377,539	0.52%	11,308,959	1.82%	△7,931,420	△70.13%
801 예비비	3,374,848	0.52%	11,308,012	1.82%	△7,933,164	△70.16%
801-01 일반예비비	3,374,848	0.52%	5,000,000	0.80%	△1,625,152	△32.50%
802 반환금기타	2,691	0.00%	947	0.00%	1,744	184.16%
802-03 기타반환금등	2,691	0.00%	947	0.00%	1,744	184.16%