

세 출 총 괄 표(성질별)

2024년도 본예산 [총 괄]

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	1,265,394,390	100.00%	1,208,169,726	100.00%	57,224,664	4.74%
100 인건비	130,166,025	10.29%	125,945,986	10.42%	4,220,039	3.35%
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101-01 보수	85,111,052	6.73%	81,425,321	6.74%	3,685,731	4.53%
101-02 기타직보수	4,967,939	0.39%	4,147,284	0.34%	820,655	19.79%
101-03 공무원(무기계약)근로자 보수	13,942,066	1.10%	13,584,314	1.12%	357,752	2.63%
101-04 기간제근로자등보수	26,144,968	2.07%	26,789,067	2.22%	△644,099	△2.40%
200 물건비	107,961,968	8.53%	96,683,561	8.00%	11,278,407	11.67%
201 일반운영비	69,466,125	5.49%	63,619,113	5.27%	5,847,012	9.19%
201-01 사무관리비	32,558,525	2.57%	32,667,940	2.70%	△109,415	△0.33%
201-02 공공운영비	31,594,471	2.50%	25,968,734	2.15%	5,625,737	21.66%
201-03 행사운영비	3,243,629	0.26%	3,036,439	0.25%	207,190	6.82%
201-04 맞춤형복지제도시행경비	2,069,500	0.16%	1,946,000	0.16%	123,500	6.35%
202 여비	3,305,260	0.26%	3,665,038	0.30%	△359,778	△9.82%
202-01 국내여비	1,804,910	0.14%	2,277,138	0.19%	△472,228	△20.74%
202-04 국제화여비	1,125,000	0.09%	1,054,000	0.09%	71,000	6.74%
202-05 공무원 교육여비	375,350	0.03%	333,900	0.03%	41,450	12.41%
203 업무추진비	931,070	0.07%	910,640	0.08%	20,430	2.24%
203-01 기관운영업무추진비	286,400	0.02%	286,400	0.02%	0	0.00%
203-02 정원가산업무추진비	60,950	0.00%	44,020	0.00%	16,930	38.46%
203-03 시책추진업무추진비	339,400	0.03%	339,500	0.03%	△100	△0.03%
203-04 부서운영업무추진비	244,320	0.02%	240,720	0.02%	3,600	1.50%
204 직무수행경비	982,980	0.08%	804,600	0.07%	178,380	22.17%
204-01 직책급업무수행경비	145,200	0.01%	144,000	0.01%	1,200	0.83%
204-02 특정업무경비	837,780	0.07%	660,600	0.05%	177,180	26.82%
205 의회비	1,090,952	0.09%	1,073,991	0.09%	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	29,756,081	2.35%	23,015,185	1.90%	6,740,896	29.29%
206-01 재료비	29,756,081	2.35%	23,015,185	1.90%	6,740,896	29.29%
207 연구개발비	2,429,500	0.19%	3,594,994	0.30%	△1,165,494	△32.42%
207-01 연구용역비	1,884,300	0.15%	2,903,000	0.24%	△1,018,700	△35.09%
207-02 전산개발비	493,200	0.04%	648,464	0.05%	△155,264	△23.94%
207-03 시험연구비	52,000	0.00%	43,530	0.00%	8,470	19.46%
300 경상이전	564,018,161	44.57%	537,638,483	44.50%	26,379,678	4.91%
301 일반보전금	219,546,783	17.35%	198,424,556	16.42%	21,122,227	10.64%
301-01 사회보장적수혜금(국고보조재원)	168,562,039	13.32%	153,668,125	12.72%	14,893,914	9.69%
301-02 사회보장적수혜금(취약계층, 지방재원)	22,098,649	1.75%	10,639,754	0.88%	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	0.16%	1,955,240	0.16%	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	0.20%	2,382,471	0.20%	207,761	8.72%
301-11 행사실비지원금	652,006	0.05%	573,907	0.05%	78,099	13.61%
301-12 예술단원·운동부등보상금	718,480	0.06%	635,280	0.05%	83,200	13.10%
301-14 기타보상금	22,694,451	1.79%	20,346,115	1.68%	2,348,336	11.54%
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	25,643,256	2.03%	20,568,859	1.70%	5,074,397	24.67%
304-01 연금부담금	19,024,728	1.50%	14,426,712	1.19%	4,598,016	31.87%
304-02 국민건강보험금	3,635,515	0.29%	3,532,279	0.29%	103,236	2.92%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,983,013	0.24%	2,609,868	0.22%	373,145	14.30%
305 배상금등	297,600	0.02%	4,252,600	0.35%	△3,955,000	△93.00%
305-01 배상금등	297,600	0.02%	4,252,600	0.35%	△3,955,000	△93.00%
306 출연금	6,878,211	0.54%	4,773,303	0.40%	2,104,908	44.10%
306-01 출연금	6,878,211	0.54%	4,773,303	0.40%	2,104,908	44.10%
307 민간이전	183,779,369	14.52%	177,760,907	14.71%	6,018,462	3.39%
307-01 의료 및 회복비	7,825,463	0.62%	8,022,569	0.66%	△197,106	△2.46%
307-02 민간경상사업보조	24,599,357	1.94%	24,269,556	2.01%	329,801	1.36%
307-03 민간단체법정운영비보조	2,379,611	0.19%	2,365,833	0.20%	13,778	0.58%
307-04 민간행사사업보조	2,816,100	0.22%	3,353,900	0.28%	△537,800	△16.04%
307-05 민간위탁금	69,649,460	5.50%	65,174,800	5.39%	4,474,660	6.87%
307-06 보험금	694,604	0.05%	603,793	0.05%	90,811	15.04%
307-07 연금지급금	186,814	0.01%	182,182	0.02%	4,632	2.54%
307-08 이차보전금	5,900,000	0.47%	6,900,000	0.57%	△1,000,000	△14.49%
307-09 운수업계보조금	20,079,439	1.59%	17,413,321	1.44%	2,666,118	15.31%
307-10 사회복지시설법정운영비 보조	45,829,447	3.62%	44,951,811	3.72%	877,636	1.95%
307-11 사회복지사업보조	3,295,910	0.26%	2,927,564	0.24%	368,346	12.58%
307-12 민간인위탁교육비	523,164	0.04%	1,595,578	0.13%	△1,072,414	△67.21%
308 자치단체등이전	127,315,943	10.06%	129,328,648	10.70%	△2,012,705	△1.56%
308-07 자치단체간부담금	3,881,670	0.31%	2,545,485	0.21%	1,336,185	52.49%
308-08 교육기관에대한보조	17,413,583	1.38%	17,688,027	1.46%	△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	0.01%	177,983	0.01%	8,655	4.86%
308-12 예비군육성지원경상보조	220,500	0.02%	175,500	0.01%	45,000	25.64%
308-13 공기관등에대한경상적위 탁사업비	105,268,712	8.32%	108,734,759	9.00%	△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	0.11%	△1,300,000	△99.92%
309-02 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	252,749	0.02%	947,060	0.08%	△694,311	△73.31%
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%	865,900	0.07%	△841,900	△97.23%
311-05 기타차입금이자상환	200,669	0.02%	0	0.00%	200,669	순증
400 자본지출	388,490,131	30.70%	363,452,182	30.08%	25,037,949	6.89%
401 시설비및부대비	330,013,840	26.08%	306,570,968	25.37%	23,442,872	7.65%
401-01 시설비	320,725,617	25.35%	298,251,043	24.69%	22,474,574	7.54%
401-02 감리비	9,158,150	0.72%	8,220,000	0.68%	938,150	11.41%
401-03 시설부대비	130,073	0.01%	99,925	0.01%	30,148	30.17%
402 민간자본이전	32,662,897	2.58%	34,561,981	2.86%	△1,899,084	△5.49%
402-01 민간자본사업보조(자체 재원)	4,830,610	0.38%	3,413,650	0.28%	1,416,960	41.51%
402-02 민간자본사업보조(이전 재원)	23,153,755	1.83%	28,198,217	2.33%	△5,044,462	△17.89%
402-03 민간위탁사업비	4,678,532	0.37%	2,950,114	0.24%	1,728,418	58.59%
403 자치단체등자본이전	20,989,598	1.66%	15,900,095	1.32%	5,089,503	32.01%
403-02 공기관등에대한자본적위 탁사업비	20,989,598	1.66%	15,900,095	1.32%	5,089,503	32.01%
405 자산취득비	4,823,796	0.38%	6,419,138	0.53%	△1,595,342	△24.85%
405-01 자산및물품취득비	4,300,756	0.34%	6,075,738	0.50%	△1,774,982	△29.21%
405-02 도서구입비	523,040	0.04%	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	3,310,000	0.26%	3,872,800	0.32%	△562,800	△14.53%
601 차입금원금상환	3,310,000	0.26%	3,872,800	0.32%	△562,800	△14.53%
601-01 시·군·구지역개발기금 차입금원금상환	1,560,000	0.12%	2,560,000	0.21%	△1,000,000	△39.06%
601-05 기타국내차입금원금상환	1,750,000	0.14%	0	0.00%	1,750,000	순증
700 내부거래	39,388,389	3.11%	45,404,067	3.76%	△6,015,678	△13.25%
701 기타회계등전출금	36,320,302	2.87%	42,366,488	3.51%	△6,046,186	△14.27%

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701-01 기타회계전출금	2,197,579	0.17%	2,032,278	0.17%	165,301	8.13%
701-02 공기업특별회계경상전출금	22,041,723	1.74%	12,335,000	1.02%	9,706,723	78.69%
701-03 공기업특별회계자본전출금	12,081,000	0.95%	27,999,210	2.32%	△15,918,210	△56.85%
702 기금전출금	2,201,414	0.17%	2,289,700	0.19%	△88,286	△3.86%
702-01 기금전출금	2,201,414	0.17%	2,289,700	0.19%	△88,286	△3.86%
704 예탁금	866,673	0.07%	747,879	0.06%	118,794	15.88%
704-01 예탁금	866,673	0.07%	747,879	0.06%	118,794	15.88%
800 예비비및기타	32,038,716	2.53%	35,151,647	2.91%	△3,112,931	△8.86%
801 예비비	13,607,986	1.08%	16,628,251	1.38%	△3,020,265	△18.16%
801-01 일반예비비	7,607,986	0.60%	11,228,251	0.93%	△3,620,265	△32.24%
801-02 재해·재난목적예비비	6,000,000	0.47%	5,400,000	0.45%	600,000	11.11%
802 반환금기타	18,430,730	1.46%	18,523,396	1.53%	△92,666	△0.50%
802-01 국고보조금반환금	14,412,583	1.14%	14,451,783	1.20%	△39,200	△0.27%
802-02 시·도비보조금반환금	2,584,997	0.20%	2,594,697	0.21%	△9,700	△0.37%
802-03 기타반환금등	1,433,150	0.11%	1,476,916	0.12%	△43,766	△2.96%