

2024년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	988,551,435	100.00%	960,877,780	100.00%	27,673,655	2.88%
100 인건비	100,848,898	10.20%	101,604,735	10.57%	△755,837	△0.74%
101 인건비	100,848,898	10.20%	101,604,735	10.57%	△755,837	△0.74%
101-01 보수	68,131,086	6.89%	70,088,521	7.29%	△1,957,435	△2.79%
101-02 기타직보수	4,073,646	0.41%	3,755,005	0.39%	318,641	8.49%
101-03 공무원(무기계약)근로자 보수	6,789,854	0.69%	6,762,387	0.70%	27,467	0.41%
101-04 기간제근로자등보수	21,854,312	2.21%	20,998,822	2.19%	855,490	4.07%
200 물건비	49,092,531	4.97%	46,566,916	4.85%	2,525,615	5.42%
201 일반운영비	34,969,516	3.54%	32,158,016	3.35%	2,811,500	8.74%
201-01 사무관리비	16,428,854	1.66%	16,375,574	1.70%	53,280	0.33%
201-02 공공운영비	12,018,325	1.22%	11,994,973	1.25%	23,352	0.19%
201-03 행사운영비	4,537,207	0.46%	1,861,249	0.19%	2,675,958	143.77%
201-04 맞춤형복지제도시행경비	1,985,130	0.20%	1,926,220	0.20%	58,910	3.06%
202 여비	4,432,589	0.45%	4,351,705	0.45%	80,884	1.86%
202-01 국내여비	3,716,589	0.38%	3,660,205	0.38%	56,384	1.54%
202-03 국외업무여비	83,500	0.01%	75,500	0.01%	8,000	10.60%
202-04 국제화여비	253,000	0.03%	257,000	0.03%	△4,000	△1.56%
202-05 공무원 교육여비	379,500	0.04%	359,000	0.04%	20,500	5.71%
203 업무추진비	885,160	0.09%	872,470	0.09%	12,690	1.45%
203-01 기관운영업무추진비	334,000	0.03%	315,000	0.03%	19,000	6.03%
203-02 정원가산업무추진비	60,200	0.01%	60,230	0.01%	△30	△0.05%
203-03 시책추진업무추진비	287,000	0.03%	293,000	0.03%	△6,000	△2.05%
203-04 부서운영업무추진비	203,960	0.02%	204,240	0.02%	△280	△0.14%
204 직무수행경비	634,260	0.06%	637,860	0.07%	△3,600	△0.56%
204-01 직책급업무수행경비	125,700	0.01%	125,700	0.01%	0	0.00%
204-02 특경업무경비	508,560	0.05%	512,160	0.05%	△3,600	△0.70%
205 의회비	889,517	0.09%	867,668	0.09%	21,849	2.52%
205-01 의정활동비	171,600	0.02%	171,600	0.02%	0	0.00%
205-02 월정수당	345,199	0.03%	339,430	0.04%	5,769	1.70%
205-03 의원국내여비	20,000	0.00%	15,000	0.00%	5,000	33.33%
205-04 의원국외여비	53,480	0.01%	51,400	0.01%	2,080	4.05%
205-05 의정운영공통경비	90,200	0.01%	86,950	0.01%	3,250	3.74%

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		구성비		구성비		증감률	
205-06	의회운영업무추진비	83,238	0.01%	83,238	0.01%	0	0.00%
205-07	의원역량개발비(공공위탁, 자체교육)	7,100	0.00%	6,450	0.00%	650	10.08%
205-08	의원역량개발비(민간위탁)	11,700	0.00%	10,400	0.00%	1,300	12.50%
205-09	의원정책개발비	65,000	0.01%	65,000	0.01%	0	0.00%
205-10	의장협의체부담금	12,000	0.00%	10,000	0.00%	2,000	20.00%
205-11	의원국민연금부담금	14,400	0.00%	12,600	0.00%	1,800	14.29%
205-12	의원국민건강부담금	15,600	0.00%	15,600	0.00%	0	0.00%
206	재료비	4,249,099	0.43%	3,814,391	0.40%	434,708	11.40%
206-01	재료비	4,249,099	0.43%	3,814,391	0.40%	434,708	11.40%
207	연구개발비	3,032,390	0.31%	3,864,806	0.40%	△832,416	△21.54%
207-01	연구용역비	2,939,390	0.30%	3,260,690	0.34%	△321,300	△9.85%
207-02	전산개발비	93,000	0.01%	604,116	0.06%	△511,116	△84.61%
300	경상이전	450,963,099	45.62%	420,924,572	43.81%	30,038,527	7.14%
301	일반보전금	231,503,253	23.42%	211,979,453	22.06%	19,523,800	9.21%
301-01	사회보장적수혜금(국고보조재원)	151,705,924	15.35%	137,133,020	14.27%	14,572,904	10.63%
301-02	사회보장적수혜금(취약계층, 지방재원)	20,860,850	2.11%	19,771,305	2.06%	1,089,545	5.51%
301-03	사회보장적수혜금(지방재원)	884,000	0.09%	1,583,900	0.16%	△699,900	△44.19%
301-04	장학금및학자금	17,190	0.00%	33,466	0.00%	△16,276	△48.63%
301-05	의용소방대지원경비	21,200	0.00%	21,200	0.00%	0	0.00%
301-06	자율방범대실비지원	52,200	0.01%	52,200	0.01%	0	0.00%
301-07	통장·이장·반장활동보상금	1,647,350	0.17%	1,642,420	0.17%	4,930	0.30%
301-08	민간인국외여비	61,500	0.01%	58,000	0.01%	3,500	6.03%
301-09	외빈초청여비	23,400	0.00%	20,000	0.00%	3,400	17.00%
301-10	사회복무요원보상금	1,456,884	0.15%	1,087,160	0.11%	369,724	34.01%
301-11	행사실비지원금	1,091,919	0.11%	1,308,805	0.14%	△216,886	△16.57%
301-12	예술단원·운동부등보상금	1,362,920	0.14%	1,380,880	0.14%	△17,960	△1.30%
301-14	기타보상금	52,317,916	5.29%	47,887,097	4.98%	4,430,819	9.25%
302	이주및재해보상금	346,849	0.04%	242,000	0.03%	104,849	43.33%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	346,849	0.04%	242,000	0.03%	104,849	43.33%
303 포상금	911,250	0.09%	905,850	0.09%	5,400	0.60%
303-01 포상금	911,250	0.09%	905,850	0.09%	5,400	0.60%
304 연금부담금등	21,457,108	2.17%	17,890,618	1.86%	3,566,490	19.93%
304-01 연금부담금	17,867,477	1.81%	14,340,869	1.49%	3,526,608	24.59%
304-02 국민건강보험금	2,723,329	0.28%	2,678,368	0.28%	44,961	1.68%
304-04 공무원(무기계약)근로자보험료부담금 등	866,302	0.09%	871,381	0.09%	△5,079	△0.58%
305 배상금등	72,000	0.01%	72,000	0.01%	0	0.00%
305-01 배상금등	72,000	0.01%	72,000	0.01%	0	0.00%
306 출연금	6,141,838	0.62%	5,097,145	0.53%	1,044,693	20.50%
306-01 출연금	6,141,838	0.62%	5,097,145	0.53%	1,044,693	20.50%
307 민간이전	122,714,339	12.41%	125,404,990	13.05%	△2,690,651	△2.15%
307-01 의료 및 회복비	3,875,477	0.39%	4,130,474	0.43%	△254,997	△6.17%
307-02 민간경상사업보조	24,504,004	2.48%	24,338,122	2.53%	165,882	0.68%
307-03 민간단체법정운영비보조	1,348,606	0.14%	1,106,901	0.12%	241,705	21.84%
307-04 민간행사사업보조	4,384,340	0.44%	4,111,340	0.43%	273,000	6.64%
307-05 민간위탁금	23,154,699	2.34%	22,157,828	2.31%	996,871	4.50%
307-06 보험금	4,673,093	0.47%	8,619,073	0.90%	△3,945,980	△45.78%
307-07 연금지급금	120,000	0.01%	120,000	0.01%	0	0.00%
307-08 이차보전금	2,750,000	0.28%	350,000	0.04%	2,400,000	685.71%
307-09 운수업계보조금	16,155,430	1.63%	24,043,297	2.50%	△7,887,867	△32.81%
307-10 사회복지시설법정운영비보조	19,285,374	1.95%	17,645,342	1.84%	1,640,032	9.29%
307-11 사회복지사업보조	22,405,890	2.27%	18,627,513	1.94%	3,778,377	20.28%
307-12 민간인위탁교육비	57,426	0.01%	155,100	0.02%	△97,674	△62.97%
308 자치단체등이전	53,109,599	5.37%	46,839,118	4.87%	6,270,481	13.39%
308-07 자치단체간부담금	5,729,818	0.58%	5,447,549	0.57%	282,269	5.18%
308-08 교육기관에대한보조	7,113,146	0.72%	7,390,959	0.77%	△277,813	△3.76%
308-10 시·군·구 교육비특별회계 법정전출금	456,431	0.05%	435,264	0.05%	21,167	4.86%
308-12 예비군육성지원경상보조	150,721	0.02%	125,500	0.01%	25,221	20.10%
308-13 공공기관등에대한경상적위탁사업비	39,344,147	3.98%	33,144,845	3.45%	6,199,302	18.70%

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		구성비		구성비		증감률
308-14 기타부담금	315,336	0.03%	295,001	0.03%	20,335	6.89%
309 전출금	14,698,863	1.49%	12,493,398	1.30%	2,205,465	17.65%
309-01 공사·공단경상전출금	14,698,363	1.49%	12,492,578	1.30%	2,205,785	17.66%
309-02 공무원연금관리공단경상 전출금	500	0.00%	820	0.00%	△320	△39.02%
311 차입금이자상환	8,000	0.00%	0	0.00%	8,000	순증
311-03 중앙정부차입금이자상환	8,000	0.00%	0	0.00%	8,000	순증
400 자본지출	323,744,313	32.75%	336,969,246	35.07%	△13,224,933	△3.92%
401 시설비및부대비	238,874,890	24.16%	241,727,291	25.16%	△2,852,401	△1.18%
401-01 시설비	235,160,390	23.79%	238,577,431	24.83%	△3,417,041	△1.43%
401-02 감리비	3,444,000	0.35%	2,883,200	0.30%	560,800	19.45%
401-03 시설부대비	149,500	0.02%	160,660	0.02%	△11,160	△6.95%
401-04 행사관련시설비	121,000	0.01%	106,000	0.01%	15,000	14.15%
402 민간자본이전	46,862,790	4.74%	41,723,431	4.34%	5,139,359	12.32%
402-01 민간자본사업보조(자체 재원)	6,114,004	0.62%	6,502,491	0.68%	△388,487	△5.97%
402-02 민간자본사업보조(이전 재원)	33,812,374	3.42%	25,666,326	2.67%	8,146,048	31.74%
402-03 민간위탁사업비	6,936,412	0.70%	9,554,614	0.99%	△2,618,202	△27.40%
403 자치단체등자본이전	32,646,996	3.30%	47,665,549	4.96%	△15,018,553	△31.51%
403-02 공기관등에대한자본적위 탁사업비	32,619,996	3.30%	47,615,549	4.96%	△14,995,553	△31.49%
403-03 예비군육성지원자본보조	27,000	0.00%	50,000	0.01%	△23,000	△46.00%
404 공사공단자본전출금	873,054	0.09%	680,366	0.07%	192,688	28.32%
404-01 공사·공단자본전출금	873,054	0.09%	680,366	0.07%	192,688	28.32%
405 자산취득비	4,486,583	0.45%	5,022,609	0.52%	△536,026	△10.67%
405-01 자산및물품취득비	4,382,848	0.44%	4,894,874	0.51%	△512,026	△10.46%
405-02 도서구입비	103,735	0.01%	127,735	0.01%	△24,000	△18.79%
500 융자및출자	56,000	0.01%	70,000	0.01%	△14,000	△20.00%
501 융자금	56,000	0.01%	70,000	0.01%	△14,000	△20.00%
501-01 민간융자금	56,000	0.01%	70,000	0.01%	△14,000	△20.00%
600 보전재원	2,350,000	0.24%	0	0.00%	2,350,000	순증
601 차입금원금상환	2,350,000	0.24%	0	0.00%	2,350,000	순증
601-03 중앙정부차입금원금상환	2,350,000	0.24%	0	0.00%	2,350,000	순증

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700 내부거래	35,567,981	3.60%	38,438,020	4.00%	△2,870,039	△7.47%
701 기타회계등전출금	33,557,546	3.39%	37,491,789	3.90%	△3,934,243	△10.49%
701-01 기타회계전출금	2,288,777	0.23%	4,573,790	0.48%	△2,285,013	△49.96%
701-02 공기업특별회계경상전출금	8,467,850	0.86%	6,070,456	0.63%	2,397,394	39.49%
701-03 공기업특별회계자본전출금	22,800,919	2.31%	26,847,543	2.79%	△4,046,624	△15.07%
702 기금전출금	2,010,435	0.20%	946,231	0.10%	1,064,204	112.47%
702-01 기금전출금	2,010,435	0.20%	946,231	0.10%	1,064,204	112.47%
800 예비비및기타	25,928,613	2.62%	16,304,291	1.70%	9,624,322	59.03%
801 예비비	23,765,391	2.40%	14,003,725	1.46%	9,761,666	69.71%
801-01 일반예비비	5,000,000	0.51%	1,000,000	0.10%	4,000,000	400.00%
801-02 재해·재난목적예비비	18,765,391	1.90%	13,003,725	1.35%	5,761,666	44.31%
802 반환금기타	2,163,222	0.22%	2,300,566	0.24%	△137,344	△5.97%
802-01 국고보조금반환금	1,469,748	0.15%	1,450,800	0.15%	18,948	1.31%
802-02 시·도비보조금반환금	691,474	0.07%	847,766	0.09%	△156,292	△18.44%
802-03 기타반환금등	2,000	0.00%	2,000	0.00%	0	0.00%