

세 출 총 괄 표

2024년도 본예산 기타특별회계,공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	88,433,865	100.00%	86,087,035	100.00%	2,346,830	2.73%
100 인건비	2,015,031	2.28%	1,935,763	2.25%	79,268	4.09%
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101-01 보수	1,519,521	1.72%	1,458,694	1.69%	60,827	4.17%
101-02 기타직보수	252,362	0.29%	222,527	0.26%	29,835	13.41%
101-03 공무원(무기계약)근로자 보수	241,879	0.27%	253,304	0.29%	△11,425	△4.51%
101-04 기간제근로자등보수	1,269	0.00%	1,238	0.00%	31	2.50%
200 물건비	14,376,928	16.26%	13,769,294	15.99%	607,634	4.41%
201 일반운영비	3,338,032	3.77%	2,735,652	3.18%	602,380	22.02%
201-01 사무관리비	459,291	0.52%	357,137	0.41%	102,154	28.60%
201-02 공공운영비	2,878,741	3.26%	2,378,515	2.76%	500,226	21.03%
202 여비	58,032	0.07%	59,568	0.07%	△1,536	△2.58%
202-01 국내여비	58,032	0.07%	59,568	0.07%	△1,536	△2.58%
203 업무추진비	6,984	0.01%	6,444	0.01%	540	8.38%
203-02 정원가산업무추진비	1,044	0.00%	1,044	0.00%	0	0.00%
203-03 시책추진업무추진비	1,620	0.00%	1,620	0.00%	0	0.00%
203-04 부서운영업무추진비	4,320	0.00%	3,780	0.00%	540	14.29%
204 직무수행경비	35,880	0.04%	35,880	0.04%	0	0.00%
204-01 직책급업무수행경비	1,800	0.00%	1,800	0.00%	0	0.00%
204-02 특정업무경비	34,080	0.04%	34,080	0.04%	0	0.00%
206 재료비	10,938,000	12.37%	10,931,750	12.70%	6,250	0.06%
206-01 재료비	10,938,000	12.37%	10,931,750	12.70%	6,250	0.06%
300 경상이전	16,806,005	19.00%	17,321,663	20.12%	△515,658	△2.98%
301 일반보전금	238,000	0.27%	5,000	0.01%	233,000	4660.00%
301-14 기타보상금	238,000	0.27%	5,000	0.01%	233,000	4660.00%
304 연금부담금등	22,800	0.03%	10,199	0.01%	12,601	123.55%
304-01 연금부담금	22,800	0.03%	10,199	0.01%	12,601	123.55%
307 민간이전	15,498,220	17.53%	17,256,688	20.05%	△1,758,468	△10.19%
307-01 의료 및 회복비	202,010	0.23%	141,120	0.16%	60,890	43.15%
307-02 민간경상사업보조	462,580	0.52%	478,080	0.56%	△15,500	△3.24%
307-05 민간위탁금	14,833,630	16.77%	16,637,488	19.33%	△1,803,858	△10.84%
308 자치단체등이전	1,046,985	1.18%	49,776	0.06%	997,209	2003.39%

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(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-07 자치단체간부담금	1,046,985	1.18%	49,776	0.06%	997,209	2003.39%
400 자본지출	46,071,018	52.10%	44,854,258	52.10%	1,216,760	2.71%
401 시설비및부대비	28,860,870	32.64%	36,050,442	41.88%	△7,189,572	△19.94%
401-01 시설비	27,222,415	30.78%	34,149,665	39.67%	△6,927,250	△20.28%
401-02 감리비	1,613,000	1.82%	1,877,274	2.18%	△264,274	△14.08%
401-03 시설부대비	25,455	0.03%	23,503	0.03%	1,952	8.31%
402 민간자본이전	355,300	0.40%	1,104,216	1.28%	△748,916	△67.82%
402-01 민간자본사업보조(자체 재원)	316,000	0.36%	1,104,216	1.28%	△788,216	△71.38%
402-02 민간자본사업보조(이전 재원)	39,300	0.04%	0	0.00%	39,300	순증
403 자치단체등자본이전	16,834,000	19.04%	7,699,000	8.94%	9,135,000	118.65%
403-02 공기관등에대한자본적위 탁사업비	16,834,000	19.04%	7,699,000	8.94%	9,135,000	118.65%
405 자산취득비	20,848	0.02%	600	0.00%	20,248	3374.67%
405-01 자산및물품취득비	20,848	0.02%	600	0.00%	20,248	3374.67%
500 융자및출자	1,000	0.00%	1,000	0.00%	0	0.00%
501 융자금	1,000	0.00%	1,000	0.00%	0	0.00%
501-01 민간융자금	1,000	0.00%	1,000	0.00%	0	0.00%
600 보전재원	4,377,000	4.95%	4,365,000	5.07%	12,000	0.27%
601 차입금원금상환	4,377,000	4.95%	4,365,000	5.07%	12,000	0.27%
601-05 기타국내차입금원금상환	4,377,000	4.95%	4,365,000	5.07%	12,000	0.27%
700 내부거래	4,550,409	5.15%	3,608,497	4.19%	941,912	26.10%
704 예탁금	3,035,000	3.43%	1,469,760	1.71%	1,565,240	106.50%
704-01 예탁금	3,035,000	3.43%	1,469,760	1.71%	1,565,240	106.50%
706 기타내부거래	1,515,409	1.71%	2,138,737	2.48%	△623,328	△29.14%
706-03 적립금	1,515,409	1.71%	2,138,737	2.48%	△623,328	△29.14%
800 예비비및기타	236,474	0.27%	231,560	0.27%	4,914	2.12%
801 예비비	205,474	0.23%	202,560	0.24%	2,914	1.44%
801-01 일반예비비	205,474	0.23%	202,560	0.24%	2,914	1.44%
802 반환금기타	31,000	0.04%	29,000	0.03%	2,000	6.90%
802-03 기타반환금등	31,000	0.04%	29,000	0.03%	2,000	6.90%