세 출 총 괄 표

2024년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	12,607,756,000	100.00%	12,081,933,084	100.00%	525,822,916	4.35%
100 인건비	623,678,475	4.95%	618,690,093	5.12%	4,988,382	0.81%
101 인건비	623,678,475	4.95%	618,690,093	5.12%	4,988,382	0.81%
101-01 보수	573,157,924	4.55%	567,747,881	4.70%	5,410,043	0.95%
101-02 기타직보수	14,136,589	0.11%	13,511,479	0.11%	625,110	4.63%
101-03 공무직(무기계약)근로자 보수	22,165,680	0.18%	22,616,930	0.19%	△451,250	△2.00%
101-04 기간제근로자등보수	14,218,282	0.11%	14,813,803	0.12%	△595,521	△4.02%
200 물건비	241,948,663	1.92%	248,420,777	2.06%	△6,472,114	△2.61%
201 일반운영비	150,281,919	1.19%	162,148,081	1.34%	△11,866,162	△7.32%
201-01 사무관리비	62,660,609	0.50%	70,443,408	0.58%	△7,782,799	△11.05%
201-02 공공운영비	55,446,308	0.44%	56,506,785	0.47%	△1,060,477	△1.88%
201-03 행사운영비	4,684,746	0.04%	7,291,638	0.06%	△2,606,892	△35.75%
201-04 맞춤형복지제도시행경비	16,010,260	0.13%	16,032,640	0.13%	△22,380	△0.14%
201-05 공립대학운영비	11,479,996	0.09%	11,873,610	0.10%	△393,614	△3.32%
202 여비	17,929,515	0.14%	15,340,865	0.13%	2,588,650	16.87%
202-01 국내여비	11,193,951	0.09%	9,508,626	0.08%	1,685,325	17.72%
202-03 국외업무여비	849,800	0.01%	714,800	0.01%	135,000	18.89%
202-04 국제화여비	2,850,749	0.02%	2,656,849	0.02%	193,900	7.30%
202-05 공무원 교육여비	3,035,015	0.02%	2,460,590	0.02%	574,425	23.35%
203 업무추진비	4,660,234	0.04%	4,923,570	0.04%	△263,336	△5.35%
203-01 기관운영업무추진비	983,600	0.01%	956,500	0.01%	27,100	2.83%
203-02 정원가산업무추진비	351,520	0.00%	336,670	0.00%	14,850	4.41%
203-03 시책추진업무추진비	1,835,134	0.01%	2,171,500	0.02%	△336,366	△15.49%
203-04 부서운영업무추진비	1,489,980	0.01%	1,458,900	0.01%	31,080	2.13%
204 직무수행경비	22,056,330	0.17%	16,668,510	0.14%	5,387,820	32.32%
204-01 직책급업무수행경비	1,325,850	0.01%	1,265,550	0.01%	60,300	4.76%
204-02 특정업무경비	20,730,480	0.16%	15,402,960	0.13%	5,327,520	34.59%
205 의회비	5,611,696	0.04%	5,536,605	0.05%	75,091	1.36%
205-01 의정활동비	1,080,000	0.01%	1,098,000	0.01%	△18,000	△1.64%
205-02 월정수당	2,386,800	0.02%	2,386,320	0.02%	480	0.02%
205-03 의원국내여비	254,000	0.00%	213,500	0.00%	40,500	18.97%
205-04 의원국외여비	251,259	0.00%	211,254	0.00%	40,005	18.94%

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205-05 의정운영공통경비	688,899	0.01%	668,297	0.01%	20,602	3.08%
205-06 의회운영업무추진비	300,192	0.00%	280,704	0.00%	19,488	6.94%
205-07 의원역량개발비(공공위탁,자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	30,000	0.00%	20,000	0.00%	10,000	50.00%
205-09 의원정책개발비	300,000	0.00%	305,000	0.00%	△5,000	△1.64%
205-10 의장협의체부담금	161,372	0.00%	142,509	0.00%	18,863	13.24%
205-11 의원국민연금부담금	53,710	0.00%	107,385	0.00%	△53,675	△49.98%
205-12 의원국민건강부담금	95,464	0.00%	93,636	0.00%	1,828	1.95%
206 재료비	15,563,707	0.12%	18,406,010	0.15%	△2,842,303	△15.44%
206-01 재료비	15,563,707	0.12%	18,406,010	0.15%	△2,842,303	△15.44%
207 연구개발비	25,845,262	0.20%	25,397,136	0.21%	448,126	1.76%
207-01 연구용역비	8,712,328	0.07%	7,661,000	0.06%	1,051,328	13.72%
207-02 전산개발비	2,803,500	0.02%	2,320,000	0.02%	483,500	20.84%
207-03 시험연구비	14,329,434	0.11%	15,416,136	0.13%	△1,086,702	△7.05%
300 경상이전	6,984,035,876	55.39%	6,864,104,293	56.81%	119,931,583	1.75%
301 일반보전금	2,248,636,563	17.84%	540,009,702	4.47%	1,708,626,861	316.41%
301-01 사회보장적수혜금(국고보조재원)	2,224,554,426	17.64%	516,985,115	4.28%	1,707,569,311	330.29%
301-02 사회보장적수혜금(취약계층, 지방재원)	249,354	0.00%	245,770	0.00%	3,584	1.46%
301-03 사회보장적수혜금(지방재원)	85,000	0.00%	95,000	0.00%	△10,000	△10.53%
301-04 장학금및학자금	79,300	0.00%	137,200	0.00%	△57,900	△42.20%
301-05 의용소방대지원경비	7,121,568	0.06%	6,951,974	0.06%	169,594	2.44%
301-08 민간인국외여비	30,000	0.00%	10,000	0.00%	20,000	200.00%
301-09 외빈초청여비	273,000	0.00%	313,000	0.00%	△40,000	△12.78%
301-10 사회복무요원보상금	96,868	0.00%	434,210	0.00%	△337,342	△77.69%
301-11 행사실비지원금	1,216,324	0.01%	1,071,181	0.01%	145,143	13.55%
301-12 예술단원·운동부등보상금	9,491,323	0.08%	10,565,162	0.09%	△1,073,839	△10.16%
301-14 기타보상금	5,439,400	0.04%	3,201,090	0.03%	2,238,310	69.92%
302 이주및재해보상금	20,000	0.00%	20,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	20,000	0.00%	20,000	0.00%	0	0.00%

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303 포상금	4,792,935	0.04%	4,730,254	0.04%	62,681	1.33%
303-01 포상금	4,792,935	0.04%	4,730,254	0.04%	62,681	1.33%
304 연금부담금등	149,785,744	1.19%	140,586,906	1.16%	9,198,838	6.54%
304-01 연금부담금	121,198,512	0.96%	112,557,828	0.93%	8,640,684	7.68%
304-02 국민건강보험금	24,844,206	0.20%	23,978,160	0.20%	866,046	3.61%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	3,707,026	0.03%	4,014,918	0.03%	△307,892	△7.67%
305 배상금등	113,900	0.00%	110,482	0.00%	3,418	3.09%
305-01 배상금등	113,900	0.00%	110,482	0.00%	3,418	3.09%
306 출연금	46,282,800	0.37%	66,889,000	0.55%	△20,606,200	△30.81%
306-01 출연금	46,282,800	0.37%	66,889,000	0.55%	△20,606,200	△30.81%
307 민간이전	201,919,176	1.60%	218,452,407	1.81%	△16,533,231	△7.57%
307-01 의료 및 회복비	141,014	0.00%	80,814	0.00%	60,200	74.49%
307-02 민간경상사업보조	107,041,392	0.85%	125,206,440	1.04%	△18,165,048	△14.51%
307-03 민간단체법정운영비보조	10,316,034	0.08%	10,958,721	0.09%	△642,687	△5.86%
307-04 민간행사사업보조	6,266,550	0.05%	6,773,800	0.06%	△507,250	△7.49%
307-05 민간위탁금	17,021,511	0.14%	18,608,240	0.15%	△1,586,729	△8.53%
307-06 보험금	87,471	0.00%	87,609	0.00%	△138	△0.16%
307-07 연금지급금	1,094,048	0.01%	1,088,588	0.01%	5,460	0.50%
307-08 이차보전금	4,150,000	0.03%	4,100,000	0.03%	50,000	1.22%
307-09 운수업계보조금	16,000,000	0.13%	16,000,000	0.13%	0	0.00%
307-10 사회복지시설법정운영비 보조	15,125,483	0.12%	14,152,916	0.12%	972,567	6.87%
307-11 사회복지사업보조	24,400,673	0.19%	21,188,279	0.18%	3,212,394	15.16%
307-12 민간인위탁교육비	275,000	0.00%	207,000	0.00%	68,000	32.85%
308 자치단체등이전	4,325,729,758	34.31%	5,890,490,542	48.75%	△ 1,564,760,784	△26.56%
308-01 자치단체경상보조금	2,863,379,328	22.71%	4,297,213,622	35.57%	△ 1,433,834,294	△33.37%
308-02 징수교부금	35,472,026	0.28%	38,018,700	0.31%	△2,546,674	△6.70%
308-04 시・군조정교부금	540,330,145	4.29%	642,401,415	5.32%	△102,071,270	△15.89%
308-07 자치단체간부담금	10,765,710	0.09%	13,519,700	0.11%	△2,753,990	△20.37%
308-08 교육기관에대한보조	1,932,135	0.02%	1,663,978	0.01%	268,157	16.12%

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308-09 지역대학에 대한 경상보조	10,800,000	0.09%	0	0.00%	10,800,000	순증
308-12 예비군육성지원경상보조	50,000	0.00%	70,000	0.00%	△20,000	△28.57%
308-13 공기관등에대한경상적위탁사업비	861,354,514	6.83%	895,975,727	7.42%	△34,621,213	△3.86%
308-14 기타부담금	1,645,900	0.01%	1,627,400	0.01%	18,500	1.14%
309 전출금	5,200,000	0.04%	1,200,000	0.01%	4,000,000	333.33%
309-01 공사・공단경상전출금	5,200,000	0.04%	1,200,000	0.01%	4,000,000	333.33%
310 국외이전	1,555,000	0.01%	1,615,000	0.01%	△60,000	△3.72%
310-02 국제부담금	1,555,000	0.01%	1,615,000	0.01%	△60,000	△3.72%
400 자본지출	3,488,729,943	27.67%	2,945,471,835	24.38%	543,258,108	18.44%
401 시설비및부대비	752,599,994	5.97%	493,805,948	4.09%	258,794,046	52.41%
401-01 시설비	709,751,841	5.63%	468,343,480	3.88%	241,408,361	51.55%
401-02 감리비	41,480,875	0.33%	24,055,294	0.20%	17,425,581	72.44%
401-03 시설부대비	1,367,278	0.01%	1,179,174	0.01%	188,104	15.95%
402 민간자본이전	51,782,764	0.41%	37,336,594	0.31%	14,446,170	38.69%
402-01 민간자본사업보조(자체재원)	8,617,550	0.07%	3,302,640	0.03%	5,314,910	160.93%
402-02 민간자본사업보조(이전재원)	42,475,214	0.34%	34,021,954	0.28%	8,453,260	24.85%
402-03 민간위탁사업비	690,000	0.01%	12,000	0.00%	678,000	5650.00%
403 자치단체등자본이전	2,644,387,215	20.97%	2,358,112,754	19.52%	286,274,461	12.14%
403-01 자치단체자본보조	2,579,951,870	20.46%	2,268,110,006	18.77%	311,841,864	13.75%
403-02 공기관등에대한자본적위탁사업비	64,435,345	0.51%	90,002,748	0.74%	△25,567,403	△28.41%
405 자산취득비	38,709,970	0.31%	54,466,539	0.45%	△15,756,569	△28.93%
405-01 자산및물품취득비	37,932,660	0.30%	53,609,729	0.44%	△15,677,069	△29.24%
405-02 도서구입비	777,310	0.01%	856,810	0.01%	△79,500	△9.28%
406 기타자본이전	1,250,000	0.01%	1,750,000	0.01%	△500,000	△28.57%
406-01 기타자본이전	1,250,000	0.01%	1,750,000	0.01%	△500,000	△28.57%
700 내부거래	1,199,910,780	9.52%	1,338,959,266	11.08%	△139,048,486	△10.38%
701 기타회계등전출금	737,122,747	5.85%	777,338,557	6.43%	△40,215,810	△5.17%
701-01 기타회계전출금	737,122,747	5.85%	777,338,557	6.43%	△40,215,810	△5.17%
702 기금전출금	52,548,500	0.42%	54,932,470	0.45%	△2,383,970	△4.34%
702-01 기금전출금	52,548,500	0.42%	54,932,470	0.45%	△2,383,970	△4.34%

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703 교육비특별회계전출금	332,031,866	2.63%	338,474,739	2.80%	△6,442,873	△1.90%
703-01 시ㆍ도 법정전출금	330,267,227	2.62%	338,474,739	2.80%	△8,207,512	△2.42%
703-02 시ㆍ도 비법정전출금	1,764,639	0.01%	0	0.00%	1,764,639	순증
704 예탁금	5,054,167	0.04%	42,475,000	0.35%	△37,420,833	△88.10%
704-01 예탁금	5,054,167	0.04%	42,475,000	0.35%	△37,420,833	△88.10%
705 예수금원리금상환	73,153,500	0.58%	125,738,500	1.04%	△52,585,000	△41.82%
705-03 시・도지역개발기금예수금원금상환	56,000,000	0.44%	106,000,000	0.88%	△50,000,000	△47.17%
705-04 시・도지역개발기금예수금이자상환	17,153,500	0.14%	19,738,500	0.16%	△2,585,000	△13.10%
800 예비비및기타	69,452,263	0.55%	66,286,820	0.55%	3,165,443	4.78%
801 예비비	69,452,263	0.55%	66,286,820	0.55%	3,165,443	4.78%
801-01 일반예비비	46,674,447	0.37%	48,508,620	0.40%	△1,834,173	△3.78%
801-02 재해・재난목적예비비	15,000,000	0.12%	15,000,000	0.12%	0	0.00%
801-03 내부유보금	7,777,816	0.06%	2,778,200	0.02%	4,999,616	179.96%