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	10,704,417,553	100.00%	10,338,111,480	100.00%	366,306,073	3.54%
100 인건비	536,186,771	5.01%	499,006,940	4.83%	37,179,831	7.45%
101 인건비	536,186,771	5.01%	499,006,940	4.83%	37,179,831	7.45%
101-01 보수	481,897,189	4.50%	448,384,635	4.34%	33,512,554	7.47%
101-02 기타직보수	19,803,892	0.19%	18,500,296	0.18%	1,303,596	7.05%
101-03 공무직(무기계약)근로자 보수	21,806,017	0.20%	21,329,867	0.21%	476,150	2.23%
101-04 기간제근로자등보수	12,679,673	0.12%	10,792,142	0.10%	1,887,531	17.49%
200 물건비	203,108,972	1.90%	225,146,660	2.18%	△22,037,688	△9.79%
201 일반운영비	139,446,729	1.30%	158,715,284	1.54%	△19,268,555	△12.14%
201-01 사무관리비	61,008,332	0.57%	76,966,530	0.74%	△15,958,198	△20.73%
201-02 공공운영비	46,337,693	0.43%	41,665,661	0.40%	4,672,032	11.21%
201-03 행사운영비	11,537,976	0.11%	21,553,293	0.21%	△10,015,317	△46.47%
201-04 맞춤형복지제도시행경비	17,158,728	0.16%	15,566,250	0.15%	1,592,478	10.23%
201-05 공립대학운영비	3,404,000	0.03%	2,963,550	0.03%	440,450	14.86%
202 여비	16,536,000	0.15%	15,521,045	0.15%	1,014,955	6.54%
202-01 국내여비	10,769,777	0.10%	10,664,835	0.10%	104,942	0.98%
202-03 국외업무여비	616,120	0.01%	462,720	0.00%	153,400	33.15%
202-04 국제화여비	2,666,740	0.02%	2,323,600	0.02%	343,140	14.77%
202-05 공무원 교육여비	2,483,363	0.02%	2,069,890	0.02%	413,473	19.98%
203 업무추진비	4,603,409	0.04%	4,436,860	0.04%	166,549	3.75%
203-01 기관운영업무추진비	1,113,800	0.01%	1,007,100	0.01%	106,700	10.59%
203-02 정원가산업무추진비	315,889	0.00%	306,940	0.00%	8,949	2.92%
203-03 시책추진업무추진비	1,855,000	0.02%	1,830,900	0.02%	24,100	1.32%
203-04 부서운영업무추진비	1,318,720	0.01%	1,291,920	0.01%	26,800	2.07%
204 직무수행경비	14,819,360	0.14%	12,727,800	0.12%	2,091,560	16.43%
204-01 직책급업무수행경비	1,289,400	0.01%	1,227,600	0.01%	61,800	5.03%
204-02 특정업무경비	13,529,960	0.13%	11,500,200	0.11%	2,029,760	17.65%
205 의회비	5,797,081	0.05%	5,546,317	0.05%	250,764	4.52%
205-01 의정활동비	1,098,000	0.01%	1,098,000	0.01%	0	0.00%
205-02 월정수당	2,538,869	0.02%	2,496,413	0.02%	42,456	1.70%
205-03 의원국내여비	335,000	0.00%	230,000	0.00%	105,000	45.65%
205-04 의원국외여비	213,000	0.00%	193,142	0.00%	19,858	10.28%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
205-05 의정운영공통경비	689,375	0.01%	627,035	0.01%	62,340	9.94%
205-06 의회운영업무추진비	282,000	0.00%	264,000	0.00%	18,000	6.82%
205-07 의원역량개발비(공공위탁,자체교육)	5,000	0.00%	5,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	10,000	0.00%	2,500	0.00%	7,500	300.00%
205-09 의원정책개발비	305,000	0.00%	305,000	0.00%	0	0.00%
205-10 의장협의체부담금	142,509	0.00%	142,509	0.00%	0	0.00%
205-11 의원국민연금부담금	76,791	0.00%	82,873	0.00%	△6,082	△7.34%
205-12 의원국민건강부담금	101,537	0.00%	99,845	0.00%	1,692	1.69%
206 재료비	12,207,769	0.11%	13,099,317	0.13%	△891,548	△6.81%
206-01 재료비	12,207,769	0.11%	13,099,317	0.13%	△891,548	△6.81%
207 연구개발비	9,698,624	0.09%	15,100,037	0.15%	△5,401,413	△35.77%
207-01 연구용역비	4,167,300	0.04%	5,384,000	0.05%	△1,216,700	△22.60%
207-02 전산개발비	686,010	0.01%	1,554,000	0.02%	△867,990	△55.86%
207-03 시험연구비	4,845,314	0.05%	8,162,037	0.08%	△3,316,723	△40.64%
300 경상이전	5,420,590,331	50.64%	5,123,162,910	49.56%	297,427,421	5.81%
301 일반보전금	23,532,364	0.22%	21,685,940	0.21%	1,846,424	8.51%
301-01 사회보장적수혜금(국고보조재원)	404,592	0.00%	399,896	0.00%	4,696	1.17%
301-02 사회보장적수혜금(취약계층, 지방재원)	2,396,550	0.02%	300,000	0.00%	2,096,550	698.85%
301-05 의용소방대지원경비	4,252,690	0.04%	4,014,789	0.04%	237,901	5.93%
301-08 민간인국외여비	363,500	0.00%	330,500	0.00%	33,000	9.98%
301-09 외빈초청여비	455,900	0.00%	394,700	0.00%	61,200	15.51%
301-10 사회복무요원보상금	526,535	0.00%	468,051	0.00%	58,484	12.50%
301-11 행사실비지원금	1,884,752	0.02%	2,072,742	0.02%	△187,990	△9.07%
301-12 예술단원・운동부등보상금	8,346,681	0.08%	8,991,762	0.09%	△645,081	△7.17%
301-14 기타보상금	4,901,164	0.05%	4,713,500	0.05%	187,664	3.98%
302 이주및재해보상금	202,200	0.00%	127,700	0.00%	74,500	58.34%
302-02 민간인재해및복구활동보상금	202,200	0.00%	127,700	0.00%	74,500	58.34%
303 포상금	1,609,970	0.02%	1,635,000	0.02%	△25,030	△1.53%
303-01 포상금	1,609,970	0.02%	1,635,000	0.02%	△25,030	△1.53%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
304 연금부담금등	115,384,458	1.08%	94,941,511	0.92%	20,442,947	21.53%
304-01 연금부담금	94,830,894	0.89%	77,147,251	0.75%	17,683,643	22.92%
304-02 국민건강보험금	18,994,256	0.18%	17,113,136	0.17%	1,881,120	10.99%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	1,523,308	0.01%	645,124	0.01%	878,184	136.13%
305 배상금등	190,700	0.00%	200,475	0.00%	△9,775	△4.88%
305-01 배상금등	190,700	0.00%	200,475	0.00%	△9,775	△4.88%
306 출연금	54,071,420	0.51%	55,614,912	0.54%	△1,543,492	△2.78%
306-01 출연금	54,071,420	0.51%	55,614,912	0.54%	△1,543,492	△2.78%
307 민간이전	202,127,857	1.89%	243,665,991	2.36%	△41,538,134	△17.05%
307-01 의료 및 회복비	137,131	0.00%	122,701	0.00%	14,430	11.76%
307-02 민간경상사업보조	92,409,267	0.86%	137,327,557	1.33%	△44,918,290	△32.71%
307-03 민간단체법정운영비보조	7,734,707	0.07%	6,594,555	0.06%	1,140,152	17.29%
307-04 민간행사사업보조	1,969,400	0.02%	2,207,400	0.02%	△238,000	△10.78%
307-05 민간위탁금	24,761,799	0.23%	26,071,121	0.25%	△1,309,322	△5.02%
307-06 보험금	14,500	0.00%	0	0.00%	14,500	순증
307-07 연금지급금	970,532	0.01%	798,055	0.01%	172,477	21.61%
307-08 이차보전금	21,422,580	0.20%	18,013,480	0.17%	3,409,100	18.93%
307-09 운수업계보조금	14,300,000	0.13%	14,300,000	0.14%	0	0.00%
307-10 사회복지시설법정운영비 보조	25,360,780	0.24%	25,510,853	0.25%	△150,073	△0.59%
307-11 사회복지사업보조	12,860,461	0.12%	12,392,269	0.12%	468,192	3.78%
307-12 민간인위탁교육비	186,700	0.00%	328,000	0.00%	△141,300	△43.08%
308 자치단체등이전	5,023,458,362	46.93%	4,705,278,381	45.51%	318,179,981	6.76%
308-01 자치단체경상보조금	4,444,647,518	41.52%	4,159,142,818	40.23%	285,504,700	6.86%
308-02 징수교부금	25,427,070	0.24%	24,860,800	0.24%	566,270	2.28%
308-04 시·군조정교부금	440,826,500	4.12%	444,507,200	4.30%	△3,680,700	△0.83%
308-07 자치단체간부담금	5,343,250	0.05%	12,844,257	0.12%	△7,501,007	△58.40%
308-08 교육기관에대한보조	1,765,733	0.02%	1,963,990	0.02%	△198,257	△10.09%
308-09 지역대학에 대한 경상보조	1,040,000	0.01%	0	0.00%	1,040,000	순증
308-12 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
308-13 공기관등에대한경상적위탁사업비	103,043,247	0.96%	61,449,891	0.59%	41,593,356	67.69%
308-14 기타부담금	1,145,044	0.01%	289,425	0.00%	855,619	295.63%
309 전출금	3,000	0.00%	3,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,000	0.00%	3,000	0.00%	0	0.00%
310 국외이전	10,000	0.00%	10,000	0.00%	0	0.00%
310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
400 자본지출	3,564,028,434	33.29%	3,572,887,070	34.56%	△8,858,636	△0.25%
401 시설비및부대비	545,723,569	5.10%	591,423,896	5.72%	△45,700,327	△7.73%
401-01 시설비	517,036,778	4.83%	563,858,955	5.45%	△46,822,177	△8.30%
401-02 감리비	27,078,437	0.25%	24,760,462	0.24%	2,317,975	9.36%
401-03 시설부대비	1,002,354	0.01%	1,454,477	0.01%	△452,123	△31.08%
401-04 행사관련시설비	606,000	0.01%	1,350,002	0.01%	△744,002	△55.11%
402 민간자본이전	20,801,271	0.19%	29,333,929	0.28%	△8,532,658	△29.09%
402-01 민간자본사업보조(자체재원)	15,038,300	0.14%	22,488,580	0.22%	△7,450,280	△33.13%
402-02 민간자본사업보조(이전재원)	5,708,000	0.05%	6,789,000	0.07%	△1,081,000	△15.92%
402-03 민간위탁사업비	54,971	0.00%	56,349	0.00%	△1,378	△2.45%
403 자치단체등자본이전	2,966,487,860	27.71%	2,907,154,355	28.12%	59,333,505	2.04%
403-01 자치단체자본보조	2,348,747,133	21.94%	2,281,890,426	22.07%	66,856,707	2.93%
403-02 공기관등에대한자본적위탁사업비	616,587,727	5.76%	625,263,929	6.05%	△8,676,202	△1.39%
403-04 지역대학에 대한 자본보조	1,153,000	0.01%	0	0.00%	1,153,000	순증
404 공사공단자본전출금	1,100,000	0.01%	0	0.00%	1,100,000	순증
404-01 공사・공단자본전출금	1,100,000	0.01%	0	0.00%	1,100,000	순증
405 자산취득비	29,419,734	0.27%	44,525,390	0.43%	△15,105,656	△33.93%
405-01 자산및물품취득비	28,936,734	0.27%	43,959,190	0.43%	△15,022,456	△34.17%
405-02 도서구입비	483,000	0.00%	566,200	0.01%	△83,200	△14.69%
406 기타자본이전	496,000	0.00%	449,500	0.00%	46,500	10.34%
406-01 기타자본이전	496,000	0.00%	449,500	0.00%	46,500	10.34%
700 내부거래	879,317,795	8.21%	820,390,846	7.94%	58,926,949	7.18%
701 기타회계등전출금	539,018,555	5.04%	471,361,236	4.56%	67,657,319	14.35%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
701-01 기타회계전출금	539,018,555	5.04%	471,361,236	4.56%	67,657,319	14.35%
702 기금전출금	72,759,522	0.68%	74,506,218	0.72%	△1,746,696	△2.34%
702-01 기금전출금	72,759,522	0.68%	74,506,218	0.72%	△1,746,696	△2.34%
703 교육비특별회계전출금	267,059,718	2.49%	273,303,392	2.64%	△6,243,674	△2.28%
703-01 시 · 도 법정전출금	242,975,718	2.27%	243,280,392	2.35%	△304,674	△0.13%
703-02 시 · 도 비법정전출금	24,084,000	0.22%	30,023,000	0.29%	△5,939,000	△19.78%
704 예탁금	480,000	0.00%	1,220,000	0.01%	△740,000	△60.66%
704-01 예탁금	480,000	0.00%	1,220,000	0.01%	△740,000	△60.66%
800 예비비및기타	101,185,250	0.95%	97,517,054	0.94%	3,668,196	3.76%
801 예비비	101,185,250	0.95%	97,517,054	0.94%	3,668,196	3.76%
801-01 일반예비비	24,548,319	0.23%	23,624,800	0.23%	923,519	3.91%
801-02 재해・재난목적예비비	76,600,452	0.72%	73,574,045	0.71%	3,026,407	4.11%
801-03 내부유보금	36,479	0.00%	318,209	0.00%	△281,730	△88.54%