2024년도 본예산 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	6,904,221,482	100.00%	7,110,179,032	100.00%	△205,957,550	△2.90%
100 인건비	388,709,230	5.63%	355,734,635	5.00%	32,974,595	9.27%
101 인건비	388,709,230	5.63%	355,734,635	5.00%	32,974,595	9.27%
101-01 보수	322,807,672	4.68%	295,764,827	4.16%	27,042,845	9.14%
101-02 기타직보수	20,704,481	0.30%	19,314,486	0.27%	1,389,995	7.20%
101-03 공무직(무기계약)근로자 보수	33,942,135	0.49%	29,244,998	0.41%	4,697,137	16.06%
101-04 기간제근로자등보수	11,254,942	0.16%	11,410,324	0.16%	△155,382	△1.36%
200 물건비	194,034,680	2.81%	206,454,444	2.90%	△12,419,764	△6.02%
201 일반운영비	142,885,822	2.07%	148,544,888	2.09%	△5,659,066	△3.81%
201-01 사무관리비	47,619,773	0.69%	57,748,199	0.81%	△10,128,426	△17.54%
201-02 공공운영비	78,062,496	1.13%	70,631,297	0.99%	7,431,199	10.52%
201-03 행사운영비	6,751,139	0.10%	9,741,661	0.14%	△2,990,522	△30.70%
201-04 맞춤형복지제도시행경비	10,452,414	0.15%	10,423,731	0.15%	28,683	0.28%
202 여비	6,057,408	0.09%	6,484,944	0.09%	△427,536	△6.59%
202-01 국내여비	2,675,261	0.04%	3,355,301	0.05%	△680,040	△20.27%
202-03 국외업무여비	769,111	0.01%	785,111	0.01%	△16,000	△2.04%
202-04 국제화여비	1,244,270	0.02%	1,167,220	0.02%	77,050	6.60%
202-05 공무원 교육여비	1,368,766	0.02%	1,177,312	0.02%	191,454	16.26%
203 업무추진비	3,398,679	0.05%	3,505,257	0.05%	△106,578	△3.04%
203-01 기관운영업무추진비	786,420	0.01%	767,150	0.01%	19,270	2.51%
203-02 정원가산업무추진비	175,140	0.00%	185,143	0.00%	△10,003	△5.40%
203-03 시책추진업무추진비	1,678,600	0.02%	1,759,800	0.02%	△81,200	△4.61%
203-04 부서운영업무추진비	758,519	0.01%	793,164	0.01%	△34,645	△4.37%
204 직무수행경비	7,965,000	0.12%	6,957,560	0.10%	1,007,440	14.48%
204-01 직책급업무수행경비	1,018,800	0.01%	1,025,800	0.01%	△7,000	△0.68%
204-02 특정업무경비	6,946,200	0.10%	5,931,760	0.08%	1,014,440	17.10%
205 의회비	2,331,459	0.03%	2,300,250	0.03%	31,209	1.36%
205-01 의정활동비	414,000	0.01%	414,000	0.01%	0	0.00%
205-02 월정수당	970,170	0.01%	953,953	0.01%	16,217	1.70%
205-03 의원국내여비	30,000	0.00%	30,000	0.00%	0	0.00%
205-04 의원국외여비	112,000	0.00%	100,500	0.00%	11,500	11.44%
205-05 의정운영공통경비	246,914	0.00%	244,688	0.00%	2,226	0.91%

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205-06 의회운영업무추진비	228,614	0.00%	228,614	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	23,000	0.00%	23,000	0.00%	0	0.00%
205-09 의원정책개발비	115,000	0.00%	115,000	0.00%	0	0.00%
205-10 의장협의체부담금	99,304	0.00%	99,304	0.00%	0	0.00%
205-11 의원국민연금부담금	43,658	0.00%	42,928	0.00%	730	1.70%
205-12 의원국민건강부담금	38,799	0.00%	38,263	0.00%	536	1.40%
206 재료비	22,131,976	0.32%	25,644,638	0.36%	△3,512,662	△13.70%
206-01 재료비	22,131,976	0.32%	25,644,638	0.36%	△3,512,662	△13.70%
207 연구개발비	9,264,336	0.13%	13,016,907	0.18%	△3,752,571	△28.83%
207-01 연구용역비	3,659,921	0.05%	4,308,000	0.06%	△648,079	△15.04%
207-02 전산개발비	2,422,433	0.04%	3,685,500	0.05%	△1,263,067	△34.27%
207-03 시험연구비	3,181,982	0.05%	5,023,407	0.07%	△1,841,425	△36.66%
300 경상이전	4,480,987,943	64.90%	4,390,817,529	61.75%	90,170,414	2.05%
301 일반보전금	1,400,216,664	20.28%	683,713,459	9.62%	716,503,205	104.80%
301-01 사회보장적수혜금(국고보조재원)	1,242,493,266	18.00%	498,980,749	7.02%	743,512,517	149.01%
301-02 사회보장적수혜금(취약계층, 지방재원)	71,147,944	1.03%	65,201,229	0.92%	5,946,715	9.12%
301-03 사회보장적수혜금(지방재원)	2,036,169	0.03%	1,222,661	0.02%	813,508	66.54%
301-04 장학금및학자금	4,000	0.00%	4,000	0.00%	0	0.00%
301-05 의용소방대지원경비	955,430	0.01%	955,430	0.01%	0	0.00%
301-08 민간인국외여비	87,200	0.00%	78,200	0.00%	9,000	11.51%
301-09 외빈초청여비	181,200	0.00%	155,200	0.00%	26,000	16.75%
301-10 사회복무요원보상금	1,641,937	0.02%	1,347,043	0.02%	294,894	21.89%
301-11 행사실비지원금	1,964,066	0.03%	1,425,962	0.02%	538,104	37.74%
301-12 예술단원・운동부등보상금	30,149,063	0.44%	32,884,228	0.46%	△2,735,165	△8.32%
301-14 기타보상금	49,556,389	0.72%	81,458,757	1.15%	△31,902,368	△39.16%
302 이주및재해보상금	81,380	0.00%	170,760	0.00%	△89,380	△52.34%
302-02 민간인재해및복구활동보상금	81,380	0.00%	170,760	0.00%	△89,380	△52.34%
303 포상금	2,425,970	0.04%	3,137,110	0.04%	△711,140	△22.67%

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303-01 포상금	2,425,970	0.04%	3,137,110	0.04%	△711,140	△22.67%
304 연금부담금등	98,495,326	1.43%	81,316,582	1.14%	17,178,744	21.13%
304-01 연금부담금	80,578,060	1.17%	64,809,731	0.91%	15,768,329	24.33%
304-02 국민건강보험금	13,049,886	0.19%	13,051,318	0.18%	△1,432	△0.01%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	4,831,380	0.07%	3,419,533	0.05%	1,411,847	41.29%
305 배상금등	445,600	0.01%	640,850	0.01%	△195,250	△30.47%
305-01 배상금등	445,600	0.01%	640,850	0.01%	△195,250	△30.47%
306 출연금	86,509,827	1.25%	86,158,896	1.21%	350,931	0.41%
306-01 출연금	86,509,827	1.25%	86,158,896	1.21%	350,931	0.41%
307 민간이전	333,984,468	4.84%	397,140,444	5.59%	△63,155,976	△15.90%
307-01 의료 및 회복비	244,071	0.00%	358,299	0.01%	△114,228	△31.88%
307-02 민간경상사업보조	79,331,477	1.15%	100,613,928	1.42%	△21,282,451	△21.15%
307-03 민간단체법정운영비보조	19,239,300	0.28%	19,444,600	0.27%	△205,300	△1.06%
307-04 민간행사사업보조	632,000	0.01%	820,300	0.01%	△188,300	△22.96%
307-05 민간위탁금	65,093,935	0.94%	68,089,224	0.96%	△2,995,289	△4.40%
307-06 보험금	984,831	0.01%	1,014,366	0.01%	△29,535	△2.91%
307-07 연금지급금	774,745	0.01%	801,183	0.01%	△26,438	△3.30%
307-08 이차보전금	12,543,500	0.18%	11,153,000	0.16%	1,390,500	12.47%
307-09 운수업계보조금	132,757,000	1.92%	169,710,000	2.39%	△36,953,000	△21.77%
307-10 사회복지시설법정운영비 보조	2,329,716	0.03%	2,720,792	0.04%	△391,076	△14.37%
307-11 사회복지사업보조	19,921,393	0.29%	22,224,152	0.31%	△2,302,759	△10.36%
307-12 민간인위탁교육비	132,500	0.00%	190,600	0.00%	△58,100	△30.48%
308 자치단체등이전	2,420,059,897	35.05%	3,013,482,345	42.38%	△593,422,448	△19.69%
308-01 자치단체경상보조금	1,224,120,074	17.73%	1,758,154,209	24.73%	△534,034,135	△30.37%
308-02 징수교부금	39,210,057	0.57%	44,838,693	0.63%	△5,628,636	△12.55%
308-03 자치구조정교부금	435,573,795	6.31%	482,800,605	6.79%	△47,226,810	△9.78%
308-05 자치구기타재원조정비	5,860,000	0.08%	5,960,000	0.08%	△100,000	△1.68%
308-07 자치단체간부담금	61,000	0.00%	61,000	0.00%	0	0.00%
308-08 교육기관에대한보조	63,326,401	0.92%	65,202,385	0.92%	△1,875,984	△2.88%
308-09 지역대학에 대한 경상 보조	1,296,000	0.02%	781,000	0.01%	515,000	65.94%

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308-13 공기관등에대한경상적위탁사업비	648,198,629	9.39%	652,600,173	9.18%	△4,401,544	△0.67%
308-14 기타부담금	2,413,941	0.03%	3,084,280	0.04%	△670,339	△21.73%
309 전출금	101,523,125	1.47%	100,806,064	1.42%	717,061	0.71%
309-01 공사・공단경상전출금	101,520,125	1.47%	100,802,564	1.42%	717,561	0.71%
309-02 공무원연금관리공단경상전출금	3,000	0.00%	3,500	0.00%	△500	△14.29%
311 차입금이자상환	37,245,686	0.54%	24,251,019	0.34%	12,994,667	53.58%
311-02 통화금융기관차입금이자상환	17,496,000	0.25%	10,405,523	0.15%	7,090,477	68.14%
311-03 중앙정부차입금이자상환	3,470,120	0.05%	2,590,655	0.04%	879,465	33.95%
311-04 지방채증권이자상환	8,222,216	0.12%	7,885,607	0.11%	336,609	4.27%
311-05 기타차입금이자상환	8,057,350	0.12%	3,369,234	0.05%	4,688,116	139.14%
400 자본지출	1,013,429,235	14.68%	1,141,833,693	16.06%	△128,404,458	△11.25%
401 시설비및부대비	613,601,629	8.89%	663,855,660	9.34%	△50,254,031	△7.57%
401-01 시설비	583,674,732	8.45%	635,354,586	8.94%	△51,679,854	△8.13%
401-02 감리비	28,658,300	0.42%	27,245,821	0.38%	1,412,479	5.18%
401-03 시설부대비	1,268,597	0.02%	1,245,253	0.02%	23,344	1.87%
402 민간자본이전	181,143,390	2.62%	179,319,328	2.52%	1,824,062	1.02%
402-01 민간자본사업보조(자체재원)	42,901,400	0.62%	24,707,000	0.35%	18,194,400	73.64%
402-02 민간자본사업보조(이전재원)	104,870,490	1.52%	123,350,328	1.73%	△18,479,838	△14.98%
402-03 민간위탁사업비	33,371,500	0.48%	31,262,000	0.44%	2,109,500	6.75%
403 자치단체등자본이전	192,363,977	2.79%	249,803,203	3.51%	△57,439,226	△22.99%
403-01 자치단체자본보조	110,333,011	1.60%	148,867,372	2.09%	△38,534,361	△25.89%
403-02 공기관등에대한자본적위탁사업비	81,955,966	1.19%	100,860,831	1.42%	△18,904,865	△18.74%
403-03 예비군육성지원자본보조	75,000	0.00%	75,000	0.00%	0	0.00%
404 공사공단자본전출금	3,426,812	0.05%	4,548,067	0.06%	△1,121,255	△24.65%
404-01 공사・공단자본전출금	3,426,812	0.05%	4,548,067	0.06%	△1,121,255	△24.65%
405 자산취득비	22,893,427	0.33%	44,307,435	0.62%	△21,414,008	△48.33%
405-01 자산및물품취득비	22,216,027	0.32%	43,625,935	0.61%	△21,409,908	△49.08%
405-02 도서구입비	677,400	0.01%	681,500	0.01%	△4,100	△0.60%
500 융자및출자	35,780,000	0.52%	35,900,000	0.50%	△120,000	△0.33%

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501 융자금	35,780,000	0.52%	35,900,000	0.50%	△120,000	△0.33%
501-01 민간융자금	280,000	0.00%	400,000	0.01%	△120,000	△30.00%
501-02 통화금융기관융자금	35,500,000	0.51%	35,500,000	0.50%	0	0.00%
600 보전재원	113,233,526	1.64%	85,469,475	1.20%	27,764,051	32.48%
601 차입금원금상환	113,233,526	1.64%	85,469,475	1.20%	27,764,051	32.48%
601-03 중앙정부차입금원금상환	320,000	0.00%	320,000	0.00%	0	0.00%
601-04 지방채증권원금상환	79,694,776	1.15%	53,899,475	0.76%	25,795,301	47.86%
601-05 기타국내차입금원금상환	33,218,750	0.48%	31,250,000	0.44%	1,968,750	6.30%
700 내부거래	630,666,772	9.13%	798,717,250	11.23%	△168,050,478	△21.04%
701 기타회계등전출금	313,853,978	4.55%	319,585,212	4.49%	△5,731,234	△1.79%
701-01 기타회계전출금	307,673,994	4.46%	313,433,639	4.41%	△5,759,645	△1.84%
701-02 공기업특별회계경상 전출금	3,137,705	0.05%	3,111,578	0.04%	26,127	0.84%
701-03 공기업특별회계자본 전출금	3,042,279	0.04%	3,039,995	0.04%	2,284	0.08%
702 기금전출금	21,328,800	0.31%	20,532,260	0.29%	796,540	3.88%
702-01 기금전출금	21,328,800	0.31%	20,532,260	0.29%	796,540	3.88%
703 교육비특별회계전출금	112,215,507	1.63%	336,723,288	4.74%	△224,507,781	△66.67%
703-01 시 · 도 법정전출금	111,666,945	1.62%	336,174,726	4.73%	△224,507,781	△66.78%
703-02 시 · 도 비법정전출금	548,562	0.01%	548,562	0.01%	0	0.00%
704 예탁금	36,183,519	0.52%	33,770,065	0.47%	2,413,454	7.15%
704-01 예탁금	36,183,519	0.52%	33,770,065	0.47%	2,413,454	7.15%
705 예수금원리금상환	147,084,968	2.13%	88,106,425	1.24%	58,978,543	66.94%
705-01 예수금원금상환	68,000,000	0.98%	0	0.00%	68,000,000	순증
705-02 예수금이자상환	2,177,261	0.03%	2,140,000	0.03%	37,261	1.74%
705-03 시・도지역개발기금 예수금원금상환	61,438,898	0.89%	69,837,500	0.98%	△8,398,602	△12.03%
705-04 시・도지역개발기금 예수금이자상환	15,468,809	0.22%	16,128,925	0.23%	△660,116	△4.09%
800 예비비및기타	47,380,096	0.69%	95,252,006	1.34%	△47,871,910	△50.26%
801 예비비	21,258,677	0.31%	89,405,012	1.26%	△68,146,335	△76.22%
801-01 일반예비비	20,218,249	0.29%	56,418,664	0.79%	△36,200,415	△64.16%
801-02 재해・재난목적예비비	1,040,428	0.02%	8,986,348	0.13%	△7,945,920	△88.42%
802 반환금기타	26,121,419	0.38%	5,846,994	0.08%	20,274,425	346.75%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
802-01 국고보조금반환금	22,303,752	0.32%	1,934,457	0.03%	20,369,295	1052.97%
802-03 기타반환금등	3,817,667	0.06%	3,912,537	0.06%	△94,870	△2.42%