2024년도 본예산 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	5,700,679,216	100.00%	5,836,575,817	100.00%	△135,896,601	△2.33%
100 인건비	220,700,135	3.87%	206,895,668	3.54%	13,804,467	6.67%
101 인건비	220,700,135	3.87%	206,895,668	3.54%	13,804,467	6.67%
101-01 보수	171,978,013	3.02%	160,452,760	2.75%	11,525,253	7.18%
101-02 기타직보수	18,277,345	0.32%	17,040,241	0.29%	1,237,104	7.26%
101-03 공무직(무기계약)근로자 보수	22,518,374	0.40%	20,863,957	0.36%	1,654,417	7.93%
101-04 기간제근로자등보수	7,926,403	0.14%	8,538,710	0.15%	△612,307	△7.17%
200 물건비	109,834,515	1.93%	119,939,117	2.05%	△10,104,602	△8.42%
201 일반운영비	85,538,329	1.50%	91,065,899	1.56%	△5,527,570	△6.07%
201-01 사무관리비	37,566,627	0.66%	44,593,487	0.76%	△7,026,860	△15.76%
201-02 공공운영비	35,102,633	0.62%	30,661,337	0.53%	4,441,296	14.49%
201-03 행사운영비	6,009,496	0.11%	9,001,551	0.15%	△2,992,055	△33.24%
201-04 맞춤형복지제도시행경비	6,859,573	0.12%	6,809,524	0.12%	50,049	0.73%
202 여비	4,876,196	0.09%	5,164,426	0.09%	△288,230	△5.58%
202-01 국내여비	1,808,339	0.03%	2,352,688	0.04%	△544,349	△23.14%
202-03 국외업무여비	745,611	0.01%	761,111	0.01%	△15,500	△2.04%
202-04 국제화여비	1,104,300	0.02%	1,037,250	0.02%	67,050	6.46%
202-05 공무원 교육여비	1,217,946	0.02%	1,013,377	0.02%	204,569	20.19%
203 업무추진비	2,736,730	0.05%	2,828,721	0.05%	△91,991	△3.25%
203-01 기관운영업무추진비	657,360	0.01%	646,110	0.01%	11,250	1.74%
203-02 정원가산업무추진비	88,151	0.00%	92,498	0.00%	△4,347	△4.70%
203-03 시책추진업무추진비	1,560,300	0.03%	1,639,300	0.03%	△79,000	△4.82%
203-04 부서운영업무추진비	430,919	0.01%	450,813	0.01%	△19,894	△4.41%
204 직무수행경비	2,102,340	0.04%	2,099,580	0.04%	2,760	0.13%
204-01 직책급업무수행경비	788,100	0.01%	785,700	0.01%	2,400	0.31%
204-02 특정업무경비	1,314,240	0.02%	1,313,880	0.02%	360	0.03%
205 의회비	2,331,459	0.04%	2,300,250	0.04%	31,209	1.36%
205-01 의정활동비	414,000	0.01%	414,000	0.01%	0	0.00%
205-02 월정수당	970,170	0.02%	953,953	0.02%	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	3,646,425	0.06%	4,308,834	0.07%	△662,409	△15.37%
206-01 재료비	3,646,425	0.06%	4,308,834	0.07%	△662,409	△15.37%
207 연구개발비	8,603,036	0.15%	12,171,407	0.21%	△3,568,371	△29.32%
207-01 연구용역비	3,353,921	0.06%	3,961,000	0.07%	△607,079	△15.33%
207-02 전산개발비	2,391,133	0.04%	3,506,000	0.06%	△1,114,867	△31.80%
207-03 시험연구비	2,857,982	0.05%	4,704,407	0.08%	△1,846,425	△39.25%
300 경상이전	3,944,378,006	69.19%	3,864,840,913	66.22%	79,537,093	2.06%
301 일반보전금	1,397,150,436	24.51%	680,819,273	11.66%	716,331,163	105.22%
301-01 사회보장적수혜금(국고보조재원)	1,242,493,266	21.80%	498,980,749	8.55%	743,512,517	149.01%
301-02 사회보장적수혜금(취약계층, 지방재원)	71,147,944	1.25%	65,201,229	1.12%	5,946,715	9.12%
301-03 사회보장적수혜금(지방재원)	2,014,669	0.04%	1,201,161	0.02%	813,508	67.73%
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	394,189	0.01%	354,787	0.01%	39,402	11.11%
301-11 행사실비지원금	1,861,766	0.03%	1,337,262	0.02%	524,504	39.22%
301-12 예술단원・운동부등보상금	30,149,063	0.53%	32,884,228	0.56%	△2,735,165	△8.32%
301-14 기타보상금	48,821,139	0.86%	80,626,457	1.38%	△31,805,318	△39.45%
303 포상금	1,452,110	0.03%	2,276,210	0.04%	△824,100	△36.20%
303-01 포상금	1,452,110	0.03%	2,276,210	0.04%	△824,100	△36.20%
304 연금부담금등	57,262,039	1.00%	48,733,435	0.83%	8,528,604	17.50%
304-01 연금부담금	46,267,766	0.81%	38,319,351	0.66%	7,948,415	20.74%
304-02 국민건강보험금	7,163,762	0.13%	7,191,723	0.12%	△27,961	△0.39%

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304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	3,794,511	0.07%	3,186,361	0.05%	608,150	19.09%
305 배상금등	355,000	0.01%	550,250	0.01%	△195,250	△35.48%
305-01 배상금등	355,000	0.01%	550,250	0.01%	△195,250	△35.48%
306 출연금	82,709,827	1.45%	86,158,896	1.48%	△3,449,069	△4.00%
306-01 출연금	82,709,827	1.45%	86,158,896	1.48%	△3,449,069	△4.00%
307 민간이전	333,492,255	5.85%	396,624,163	6.80%	△63,131,908	△15.92%
307-01 의료 및 회복비	244,071	0.00%	358,299	0.01%	△114,228	△31.88%
307-02 민간경상사업보조	79,251,477	1.39%	100,535,928	1.72%	△21,284,451	△21.17%
307-03 민간단체법정운영비보조	19,239,300	0.34%	19,444,600	0.33%	△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	1.14%	68,089,224	1.17%	△2,995,289	△4.40%
307-06 보험금	951,331	0.02%	980,866	0.02%	△29,535	△3.01%
307-07 연금지급금	396,032	0.01%	396,402	0.01%	△370	△0.09%
307-08 이차보전금	12,543,500	0.22%	11,153,000	0.19%	1,390,500	12.47%
307-09 운수업계보조금	132,757,000	2.33%	169,710,000	2.91%	△36,953,000	△21.77%
307-10 사회복지시설법정운영비 보조	2,329,716	0.04%	2,720,792	0.05%	△391,076	△14.37%
307-11 사회복지사업보조	19,921,393	0.35%	22,224,152	0.38%	△2,302,759	△10.36%
307-12 민간인위탁교육비	132,500	0.00%	190,600	0.00%	△58,100	△30.48%
308 자치단체등이전	1,933,238,528	33.91%	2,524,619,546	43.26%	△591,381,018	△23.42%
308-01 자치단체경상보조금	1,208,257,971	21.19%	1,747,004,168	29.93%	△538,746,197	△30.84%
308-02 징수교부금	34,980,330	0.61%	40,465,000	0.69%	△5,484,670	△13.55%
308-03 자치구조정교부금	435,573,795	7.64%	482,800,605	8.27%	△47,226,810	△9.78%
308-05 자치구기타재원조정비	5,860,000	0.10%	5,960,000	0.10%	△100,000	△1.68%
308-07 자치단체간부담금	61,000	0.00%	61,000	0.00%	0	0.00%
308-08 교육기관에대한보조	63,326,401	1.11%	65,202,385	1.12%	△1,875,984	△2.88%
308-09 지역대학에 대한 경상 보조	1,296,000	0.02%	781,000	0.01%	515,000	65.94%
308-13 공기관등에대한경상적 위탁사업비	183,756,031	3.22%	181,487,388	3.11%	2,268,643	1.25%
308-14 기타부담금	127,000	0.00%	858,000	0.01%	△731,000	△85.20%
309 전출금	101,523,125	1.78%	100,806,064	1.73%	717,061	0.71%

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309-01 공사・공단경상전출금	101,520,125	1.78%	100,802,564	1.73%	717,561	0.71%
309-02 공무원연금관리공단경상전출금	3,000	0.00%	3,500	0.00%	△500	△14.29%
311 차입금이자상환	37,194,686	0.65%	24,193,076	0.41%	13,001,610	53.74%
311-02 통화금융기관차입금이자상환	17,496,000	0.31%	10,405,523	0.18%	7,090,477	68.14%
311-03 중앙정부차입금이자상환	3,419,120	0.06%	2,532,712	0.04%	886,408	35.00%
311-04 지방채증권이자상환	8,222,216	0.14%	7,885,607	0.14%	336,609	4.27%
311-05 기타차입금이자상환	8,057,350	0.14%	3,369,234	0.06%	4,688,116	139.14%
400 자본지출	691,149,532	12.12%	741,186,748	12.70%	△50,037,216	△6.75%
401 시설비및부대비	361,258,417	6.34%	338,284,984	5.80%	22,973,433	6.79%
401-01 시설비	347,079,864	6.09%	327,882,080	5.62%	19,197,784	5.86%
401-02 감리비	13,490,960	0.24%	9,907,121	0.17%	3,583,839	36.17%
401-03 시설부대비	687,593	0.01%	485,783	0.01%	201,810	41.54%
402 민간자본이전	157,244,390	2.76%	156,630,328	2.68%	614,062	0.39%
402-01 민간자본사업보조(자체재원)	42,901,400	0.75%	24,707,000	0.42%	18,194,400	73.64%
402-02 민간자본사업보조(이전재원)	104,870,490	1.84%	123,350,328	2.11%	△18,479,838	△14.98%
402-03 민간위탁사업비	9,472,500	0.17%	8,573,000	0.15%	899,500	10.49%
403 자치단체등자본이전	159,052,297	2.79%	215,073,754	3.68%	△56,021,457	△26.05%
403-01 자치단체자본보조	86,305,428	1.51%	122,659,726	2.10%	△36,354,298	△29.64%
403-02 공기관등에대한자본적위탁사업비	72,671,869	1.27%	92,339,028	1.58%	△19,667,159	△21.30%
403-03 예비군육성지원자본보조	75,000	0.00%	75,000	0.00%	0	0.00%
404 공사공단자본전출금	3,426,812	0.06%	4,548,067	0.08%	△1,121,255	△24.65%
404-01 공사・공단자본전출금	3,426,812	0.06%	4,548,067	0.08%	△1,121,255	△24.65%
405 자산취득비	10,167,616	0.18%	26,649,615	0.46%	△16,481,999	△61.85%
405-01 자산및물품취득비	9,493,216	0.17%	25,971,115	0.44%	△16,477,899	△63.45%
405-02 도서구입비	674,400	0.01%	678,500	0.01%	△4,100	△0.60%
500 융자및출자	280,000	0.00%	400,000	0.01%	△120,000	△30.00%
501 융자금	280,000	0.00%	400,000	0.01%	△120,000	△30.00%
501-01 민간융자금	280,000	0.00%	400,000	0.01%	△120,000	△30.00%
600 보전재원	112,913,526	1.98%	85,149,475	1.46%	27,764,051	32.61%
601 차입금원금상환	112,913,526	1.98%	85,149,475	1.46%	27,764,051	32.61%

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601-04 지방채증권원금상환	79,694,776	1.40%	53,899,475	0.92%	25,795,301	47.86%
601-05 기타국내차입금원금상환	33,218,750	0.58%	31,250,000	0.54%	1,968,750	6.30%
700 내부거래	586,289,422	10.28%	745,530,819	12.77%	△159,241,397	△21.36%
701 기타회계등전출금	305,660,147	5.36%	313,668,846	5.37%	△8,008,699	△2.55%
701-01 기타회계전출금	305,173,994	5.35%	312,089,639	5.35%	△6,915,645	△2.22%
701-02 공기업특별회계경상 전출금	486,153	0.01%	478,954	0.01%	7,199	1.50%
702 기금전출금	21,328,800	0.37%	20,532,260	0.35%	796,540	3.88%
702-01 기금전출금	21,328,800	0.37%	20,532,260	0.35%	796,540	3.88%
703 교육비특별회계전출금	112,215,507	1.97%	323,223,288	5.54%	△211,007,781	△65.28%
703-01 시ㆍ도 법정전출금	111,666,945	1.96%	322,674,726	5.53%	△211,007,781	△65.39%
703-02 시ㆍ도 비법정전출금	548,562	0.01%	548,562	0.01%	0	0.00%
705 예수금원리금상환	147,084,968	2.58%	88,106,425	1.51%	58,978,543	66.94%
705-01 예수금원금상환	68,000,000	1.19%	0	0.00%	68,000,000	순증
705-02 예수금이자상환	2,177,261	0.04%	2,140,000	0.04%	37,261	1.74%
705-03 시・도지역개발기금 예수금원금상환	61,438,898	1.08%	69,837,500	1.20%	△8,398,602	△12.03%
705-04 시・도지역개발기금 예수금이자상환	15,468,809	0.27%	16,128,925	0.28%	△660,116	△4.09%
800 예비비및기타	35,134,080	0.62%	72,633,077	1.24%	△37,498,997	△51.63%
801 예비비	12,830,328	0.23%	72,595,796	1.24%	△59,765,468	△82.33%
801-01 일반예비비	12,830,328	0.23%	48,595,796	0.83%	△35,765,468	△73.60%
802 반환금기타	22,303,752	0.39%	37,281	0.00%	22,266,471	59726.06%
802-01 국고보조금반환금	22,303,752	0.39%	11,744	0.00%	22,292,008	189816.14%