

2024년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	1,081,533,667	100.00%	1,066,473,407	100.00%	15,060,260	1.41%
100 인건비	103,862,439	9.60%	104,401,524	9.79%	△539,085	△0.52%
101 인건비	103,862,439	9.60%	104,401,524	9.79%	△539,085	△0.52%
101-01 보수	70,252,629	6.50%	72,034,744	6.75%	△1,782,115	△2.47%
101-02 기타직보수	4,073,646	0.38%	3,755,005	0.35%	318,641	8.49%
101-03 공무원(무기계약)근로자 보수	7,653,781	0.71%	7,588,330	0.71%	65,451	0.86%
101-04 기간제근로자등보수	21,882,383	2.02%	21,023,445	1.97%	858,938	4.09%
200 물건비	54,929,740	5.08%	51,987,834	4.87%	2,941,906	5.66%
201 일반운영비	36,656,342	3.39%	33,588,015	3.15%	3,068,327	9.14%
201-01 사무관리비	16,790,822	1.55%	16,749,553	1.57%	41,269	0.25%
201-02 공공운영비	13,343,183	1.23%	13,050,993	1.22%	292,190	2.24%
201-03 행사운영비	4,537,207	0.42%	1,861,249	0.17%	2,675,958	143.77%
201-04 맞춤형복지제도시행경비	1,985,130	0.18%	1,926,220	0.18%	58,910	3.06%
202 여비	4,562,549	0.42%	4,481,105	0.42%	81,444	1.82%
202-01 국내여비	3,846,549	0.36%	3,789,605	0.36%	56,944	1.50%
202-03 국외업무여비	83,500	0.01%	75,500	0.01%	8,000	10.60%
202-04 국제화여비	253,000	0.02%	257,000	0.02%	△4,000	△1.56%
202-05 공무원 교육여비	379,500	0.04%	359,000	0.03%	20,500	5.71%
203 업무추진비	894,280	0.08%	880,870	0.08%	13,410	1.52%
203-01 기관운영업무추진비	334,000	0.03%	315,000	0.03%	19,000	6.03%
203-02 정원가산업무추진비	60,200	0.01%	60,230	0.01%	△30	△0.05%
203-03 시책추진업무추진비	290,000	0.03%	296,000	0.03%	△6,000	△2.03%
203-04 부서운영업무추진비	210,080	0.02%	209,640	0.02%	440	0.21%
204 직무수행경비	690,900	0.06%	694,500	0.07%	△3,600	△0.52%
204-01 직책급업무수행경비	125,700	0.01%	125,700	0.01%	0	0.00%
204-02 특정업무경비	565,200	0.05%	568,800	0.05%	△3,600	△0.63%
205 의회비	889,517	0.08%	867,668	0.08%	21,849	2.52%
205-01 의정활동비	171,600	0.02%	171,600	0.02%	0	0.00%
205-02 월정수당	345,199	0.03%	339,430	0.03%	5,769	1.70%
205-03 의원국내여비	20,000	0.00%	15,000	0.00%	5,000	33.33%
205-04 의원국외여비	53,480	0.00%	51,400	0.00%	2,080	4.05%
205-05 의정운영공통경비	90,200	0.01%	86,950	0.01%	3,250	3.74%

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205-06	의회운영업무추진비	83,238	0.01%	83,238	0.01%	0	0.00%
205-07	의원역량개발비(공공위탁, 자체교육)	7,100	0.00%	6,450	0.00%	650	10.08%
205-08	의원역량개발비(민간위탁)	11,700	0.00%	10,400	0.00%	1,300	12.50%
205-09	의원정책개발비	65,000	0.01%	65,000	0.01%	0	0.00%
205-10	의장협의체부담금	12,000	0.00%	10,000	0.00%	2,000	20.00%
205-11	의원국민연금부담금	14,400	0.00%	12,600	0.00%	1,800	14.29%
205-12	의원국민건강부담금	15,600	0.00%	15,600	0.00%	0	0.00%
206	재료비	8,130,051	0.75%	7,505,759	0.70%	624,292	8.32%
206-01	재료비	8,130,051	0.75%	7,505,759	0.70%	624,292	8.32%
207	연구개발비	3,106,101	0.29%	3,969,917	0.37%	△863,816	△21.76%
207-01	연구용역비	3,013,101	0.28%	3,365,801	0.32%	△352,700	△10.48%
207-02	전산개발비	93,000	0.01%	604,116	0.06%	△511,116	△84.61%
300	경상이전	463,803,585	42.88%	435,724,568	40.86%	28,079,017	6.44%
301	일반보전금	231,557,121	21.41%	211,979,453	19.88%	19,577,668	9.24%
301-01	사회보장적수혜금(국고보조재원)	151,705,924	14.03%	137,133,020	12.86%	14,572,904	10.63%
301-02	사회보장적수혜금(취약계층, 지방재원)	20,860,850	1.93%	19,771,305	1.85%	1,089,545	5.51%
301-03	사회보장적수혜금(지방재원)	884,000	0.08%	1,583,900	0.15%	△699,900	△44.19%
301-04	장학금및학자금	17,190	0.00%	33,466	0.00%	△16,276	△48.63%
301-05	의용소방대지원경비	21,200	0.00%	21,200	0.00%	0	0.00%
301-06	자율방범대실비지원	52,200	0.00%	52,200	0.00%	0	0.00%
301-07	통장·이장·반장활동보상금	1,647,350	0.15%	1,642,420	0.15%	4,930	0.30%
301-08	민간인국외여비	61,500	0.01%	58,000	0.01%	3,500	6.03%
301-09	외빈초청여비	23,400	0.00%	20,000	0.00%	3,400	17.00%
301-10	사회복무요원보상금	1,456,884	0.13%	1,087,160	0.10%	369,724	34.01%
301-11	행사실비지원금	1,091,919	0.10%	1,308,805	0.12%	△216,886	△16.57%
301-12	예술단원·운동부등보상금	1,362,920	0.13%	1,380,880	0.13%	△17,960	△1.30%
301-14	기타보상금	52,371,784	4.84%	47,887,097	4.49%	4,484,687	9.37%
302	이주및재해보상금	346,849	0.03%	242,000	0.02%	104,849	43.33%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	346,849	0.03%	242,000	0.02%	104,849	43.33%
303 포상금	911,250	0.08%	905,850	0.08%	5,400	0.60%
303-01 포상금	911,250	0.08%	905,850	0.08%	5,400	0.60%
304 연금부담금등	22,112,943	2.04%	18,471,133	1.73%	3,641,810	19.72%
304-01 연금부담금	18,344,161	1.70%	14,781,698	1.39%	3,562,463	24.10%
304-02 국민건강보험금	2,805,360	0.26%	2,818,054	0.26%	△12,694	△0.45%
304-04 공무원(무기계약)근로자보험료부담금 등	963,422	0.09%	871,381	0.08%	92,041	10.56%
305 배상금등	72,000	0.01%	72,000	0.01%	0	0.00%
305-01 배상금등	72,000	0.01%	72,000	0.01%	0	0.00%
306 출연금	6,141,838	0.57%	5,097,145	0.48%	1,044,693	20.50%
306-01 출연금	6,141,838	0.57%	5,097,145	0.48%	1,044,693	20.50%
307 민간이전	123,084,682	11.38%	128,758,030	12.07%	△5,673,348	△4.41%
307-01 의료 및 회복비	4,230,580	0.39%	4,454,234	0.42%	△223,654	△5.02%
307-02 민간경상사업보조	24,504,004	2.27%	24,338,122	2.28%	165,882	0.68%
307-03 민간단체법정운영비보조	1,348,606	0.12%	1,106,901	0.10%	241,705	21.84%
307-04 민간행사사업보조	4,384,340	0.41%	4,111,340	0.39%	273,000	6.64%
307-05 민간위탁금	23,169,939	2.14%	22,187,108	2.08%	982,831	4.43%
307-06 보험금	4,673,093	0.43%	8,619,073	0.81%	△3,945,980	△45.78%
307-07 연금지급금	120,000	0.01%	120,000	0.01%	0	0.00%
307-08 이차보전금	2,750,000	0.25%	3,350,000	0.31%	△600,000	△17.91%
307-09 운수업계보조금	16,155,430	1.49%	24,043,297	2.25%	△7,887,867	△32.81%
307-10 사회복지시설법정운영비보조	19,285,374	1.78%	17,645,342	1.65%	1,640,032	9.29%
307-11 사회복지사업보조	22,405,890	2.07%	18,627,513	1.75%	3,778,377	20.28%
307-12 민간인위탁교육비	57,426	0.01%	155,100	0.01%	△97,674	△62.97%
308 자치단체등이전	64,314,039	5.95%	57,434,847	5.39%	6,879,192	11.98%
308-07 자치단체간부담금	8,018,595	0.74%	7,721,339	0.72%	297,256	3.85%
308-08 교육기관에대한보조	7,113,146	0.66%	7,390,959	0.69%	△277,813	△3.76%
308-10 시·군·구 교육비특별회계 법정전출금	456,431	0.04%	435,264	0.04%	21,167	4.86%
308-12 예비군육성지원경상보조	150,721	0.01%	125,500	0.01%	25,221	20.10%
308-13 공공기관등에대한경상적위탁사업비	48,259,810	4.46%	41,466,784	3.89%	6,793,026	16.38%

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		구성비		구성비		증감률
308-14 기타부담금	315,336	0.03%	295,001	0.03%	20,335	6.89%
309 전출금	15,254,863	1.41%	12,764,110	1.20%	2,490,753	19.51%
309-01 공사·공단경상전출금	15,254,363	1.41%	12,763,290	1.20%	2,491,073	19.52%
309-02 공무원연금관리공단경상전출금	500	0.00%	820	0.00%	△320	△39.02%
311 차입금이자상환	8,000	0.00%	0	0.00%	8,000	순증
311-03 중앙정부차입금이자상환	8,000	0.00%	0	0.00%	8,000	순증
400 자본지출	389,861,368	36.05%	413,569,314	38.78%	△23,707,946	△5.73%
401 시설비및부대비	284,376,125	26.29%	303,913,897	28.50%	△19,537,772	△6.43%
401-01 시설비	279,287,625	25.82%	298,855,037	28.02%	△19,567,412	△6.55%
401-02 감리비	4,781,000	0.44%	4,751,200	0.45%	29,800	0.63%
401-03 시설부대비	186,500	0.02%	201,660	0.02%	△15,160	△7.52%
401-04 행사관련시설비	121,000	0.01%	106,000	0.01%	15,000	14.15%
402 민간자본이전	47,157,584	4.36%	41,852,722	3.92%	5,304,862	12.68%
402-01 민간자본사업보조(자체재원)	6,114,004	0.57%	6,502,491	0.61%	△388,487	△5.97%
402-02 민간자본사업보조(이전재원)	34,107,168	3.15%	25,795,617	2.42%	8,311,551	32.22%
402-03 민간위탁사업비	6,936,412	0.64%	9,554,614	0.90%	△2,618,202	△27.40%
403 자치단체등자본이전	52,955,622	4.90%	61,906,605	5.80%	△8,950,983	△14.46%
403-02 공기관등에대한자본적위탁사업비	52,928,622	4.89%	61,856,605	5.80%	△8,927,983	△14.43%
403-03 예비군육성지원자본보조	27,000	0.00%	50,000	0.00%	△23,000	△46.00%
404 공사공단자본전출금	885,054	0.08%	691,981	0.06%	193,073	27.90%
404-01 공사·공단자본전출금	885,054	0.08%	691,981	0.06%	193,073	27.90%
405 자산취득비	4,486,983	0.41%	5,054,109	0.47%	△567,126	△11.22%
405-01 자산및물품취득비	4,383,248	0.41%	4,926,374	0.46%	△543,126	△11.02%
405-02 도서구입비	103,735	0.01%	127,735	0.01%	△24,000	△18.79%
500 융자및출자	56,000	0.01%	70,000	0.01%	△14,000	△20.00%
501 융자금	56,000	0.01%	70,000	0.01%	△14,000	△20.00%
501-01 민간융자금	56,000	0.01%	70,000	0.01%	△14,000	△20.00%
600 보전재원	2,350,000	0.22%	0	0.00%	2,350,000	순증
601 차입금원금상환	2,350,000	0.22%	0	0.00%	2,350,000	순증
601-03 중앙정부차입금원금상환	2,350,000	0.22%	0	0.00%	2,350,000	순증

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700 내부거래	40,187,594	3.72%	43,977,220	4.12%	△3,789,626	△8.62%
701 기타회계등전출금	37,567,159	3.47%	42,430,989	3.98%	△4,863,830	△11.46%
701-01 기타회계전출금	2,515,945	0.23%	4,762,127	0.45%	△2,246,182	△47.17%
701-02 공기업특별회계경상전출금	8,495,576	0.79%	6,088,836	0.57%	2,406,740	39.53%
701-03 공기업특별회계자본전출금	26,555,638	2.46%	31,580,026	2.96%	△5,024,388	△15.91%
702 기금전출금	2,010,435	0.19%	946,231	0.09%	1,064,204	112.47%
702-01 기금전출금	2,010,435	0.19%	946,231	0.09%	1,064,204	112.47%
704 예탁금	610,000	0.06%	600,000	0.06%	10,000	1.67%
704-01 예탁금	610,000	0.06%	600,000	0.06%	10,000	1.67%
800 예비비및기타	26,482,941	2.45%	16,742,947	1.57%	9,739,994	58.17%
801 예비비	24,291,719	2.25%	14,319,081	1.34%	9,972,638	69.65%
801-01 일반예비비	5,526,328	0.51%	1,315,356	0.12%	4,210,972	320.14%
801-02 재해·재난목적예비비	18,765,391	1.74%	13,003,725	1.22%	5,761,666	44.31%
802 반환금기타	2,191,222	0.20%	2,423,866	0.23%	△232,644	△9.60%
802-01 국고보조금반환금	1,474,548	0.14%	1,475,800	0.14%	△1,252	△0.08%
802-02 시·도비보조금반환금	692,674	0.06%	853,766	0.08%	△161,092	△18.87%
802-03 기타반환금등	24,000	0.00%	94,300	0.01%	△70,300	△74.55%