

# 세 출 총 괄 표

2024년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

| 구 분                       | 예 산 액         |         | 전년도예산액        |         | 비교증감        |         |
|---------------------------|---------------|---------|---------------|---------|-------------|---------|
|                           |               | 구성비     |               | 구성비     |             | 증감률     |
| 총 계                       | 7,586,161,000 | 100.00% | 7,523,209,036 | 100.00% | 62,951,964  | 0.84%   |
| 100 인건비                   | 484,957,034   | 6.39%   | 452,862,107   | 6.02%   | 32,094,927  | 7.09%   |
| 101 인건비                   | 484,957,034   | 6.39%   | 452,862,107   | 6.02%   | 32,094,927  | 7.09%   |
| 101-01 보수                 | 435,904,899   | 5.75%   | 405,103,243   | 5.38%   | 30,801,656  | 7.60%   |
| 101-02 기타직보수              | 18,918,427    | 0.25%   | 15,540,458    | 0.21%   | 3,377,969   | 21.74%  |
| 101-03 공무직(무기계약)근로자<br>보수 | 22,709,249    | 0.30%   | 22,229,624    | 0.30%   | 479,625     | 2.16%   |
| 101-04 기간제근로자등보수          | 7,424,459     | 0.10%   | 9,988,782     | 0.13%   | △2,564,323  | △25.67% |
| 200 물건비                   | 185,711,680   | 2.45%   | 201,613,373   | 2.68%   | △15,901,693 | △7.89%  |
| 201 일반운영비                 | 123,657,726   | 1.63%   | 131,605,228   | 1.75%   | △7,947,502  | △6.04%  |
| 201-01 사무관리비              | 54,659,395    | 0.72%   | 62,154,822    | 0.83%   | △7,495,427  | △12.06% |
| 201-02 공공운영비              | 34,955,238    | 0.46%   | 37,847,312    | 0.50%   | △2,892,074  | △7.64%  |
| 201-03 행사운영비              | 2,543,998     | 0.03%   | 3,035,470     | 0.04%   | △491,472    | △16.19% |
| 201-04 맞춤형복지제도시행경비        | 15,781,192    | 0.21%   | 15,009,302    | 0.20%   | 771,890     | 5.14%   |
| 201-05 공립대학운영비            | 15,717,903    | 0.21%   | 13,558,322    | 0.18%   | 2,159,581   | 15.93%  |
| 202 여비                    | 13,310,160    | 0.18%   | 12,543,607    | 0.17%   | 766,553     | 6.11%   |
| 202-01 국내여비               | 9,086,590     | 0.12%   | 7,392,208     | 0.10%   | 1,694,382   | 22.92%  |
| 202-03 국외업무여비             | 457,300       | 0.01%   | 681,000       | 0.01%   | △223,700    | △32.85% |
| 202-04 국제화여비              | 2,115,170     | 0.03%   | 3,020,399     | 0.04%   | △905,229    | △29.97% |
| 202-05 공무원 교육여비           | 1,651,100     | 0.02%   | 1,450,000     | 0.02%   | 201,100     | 13.87%  |
| 203 업무추진비                 | 4,112,945     | 0.05%   | 4,053,340     | 0.05%   | 59,605      | 1.47%   |
| 203-01 기관운영업무추진비          | 929,800       | 0.01%   | 919,400       | 0.01%   | 10,400      | 1.13%   |
| 203-02 정원가산업무추진비          | 301,965       | 0.00%   | 296,940       | 0.00%   | 5,025       | 1.69%   |
| 203-03 시책추진업무추진비          | 1,627,000     | 0.02%   | 1,592,000     | 0.02%   | 35,000      | 2.20%   |
| 203-04 부서운영업무추진비          | 1,254,180     | 0.02%   | 1,245,000     | 0.02%   | 9,180       | 0.74%   |
| 204 직무수행경비                | 15,286,320    | 0.20%   | 13,505,820    | 0.18%   | 1,780,500   | 13.18%  |
| 204-01 직책급업무수행경비          | 1,380,960     | 0.02%   | 1,213,620     | 0.02%   | 167,340     | 13.79%  |
| 204-02 특정업무경비             | 13,905,360    | 0.18%   | 12,292,200    | 0.16%   | 1,613,160   | 13.12%  |
| 205 의회비                   | 4,637,643     | 0.06%   | 4,535,762     | 0.06%   | 101,881     | 2.25%   |
| 205-01 의정활동비              | 882,000       | 0.01%   | 882,000       | 0.01%   | 0           | 0.00%   |
| 205-02 월정수당               | 1,878,072     | 0.02%   | 1,821,570     | 0.02%   | 56,502      | 3.10%   |
| 205-03 의원국내여비             | 380,000       | 0.01%   | 380,000       | 0.01%   | 0           | 0.00%   |
| 205-04 의원국외여비             | 222,900       | 0.00%   | 213,800       | 0.00%   | 9,100       | 4.26%   |

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(단위:천원)

| 구 분                         | 예 산 액         | 구성비    | 전년도예산액        | 구성비    | 비교증감        |         |
|-----------------------------|---------------|--------|---------------|--------|-------------|---------|
|                             |               |        |               |        | 증감률         |         |
| 205-05 의정운영공통경비             | 490,446       | 0.01%  | 469,995       | 0.01%  | 20,451      | 4.35%   |
| 205-06 의회운영업무추진비            | 255,700       | 0.00%  | 244,800       | 0.00%  | 10,900      | 4.45%   |
| 205-07 의원역량개발비(공공위탁, 자체교육)  | 4,000         | 0.00%  | 3,000         | 0.00%  | 1,000       | 33.33%  |
| 205-08 의원역량개발비(민간위탁)        | 25,800        | 0.00%  | 24,500        | 0.00%  | 1,300       | 5.31%   |
| 205-09 의원정책개발비              | 245,000       | 0.00%  | 245,000       | 0.00%  | 0           | 0.00%   |
| 205-10 의장협의체부담금             | 128,865       | 0.00%  | 128,865       | 0.00%  | 0           | 0.00%   |
| 205-11 의원국민연금부담금            | 46,656        | 0.00%  | 48,514        | 0.00%  | △1,858      | △3.83%  |
| 205-12 의원국민건강부담금            | 78,204        | 0.00%  | 73,718        | 0.00%  | 4,486       | 6.09%   |
| 206 재료비                     | 14,184,058    | 0.19%  | 20,361,838    | 0.27%  | △6,177,780  | △30.34% |
| 206-01 재료비                  | 14,184,058    | 0.19%  | 20,361,838    | 0.27%  | △6,177,780  | △30.34% |
| 207 연구개발비                   | 10,522,828    | 0.14%  | 15,007,778    | 0.20%  | △4,484,950  | △29.88% |
| 207-01 연구용역비                | 2,006,469     | 0.03%  | 4,370,954     | 0.06%  | △2,364,485  | △54.10% |
| 207-02 전산개발비                | 4,316,000     | 0.06%  | 2,843,333     | 0.04%  | 1,472,667   | 51.79%  |
| 207-03 시험연구비                | 4,200,359     | 0.06%  | 7,793,491     | 0.10%  | △3,593,132  | △46.10% |
| 300 경상이전                    | 3,870,393,830 | 51.02% | 3,787,933,655 | 50.35% | 82,460,175  | 2.18%   |
| 301 일반보전금                   | 1,644,421,409 | 21.68% | 1,459,334,129 | 19.40% | 185,087,280 | 12.68%  |
| 301-01 사회보장적수혜금(국고보조재원)     | 1,450,712,923 | 19.12% | 1,251,159,817 | 16.63% | 199,553,106 | 15.95%  |
| 301-02 사회보장적수혜금(취약계층, 지방재원) | 174,142,241   | 2.30%  | 133,132,693   | 1.77%  | 41,009,548  | 30.80%  |
| 301-03 사회보장적수혜금(지방재원)       | 62,800        | 0.00%  | 53,313,915    | 0.71%  | △53,251,115 | △99.88% |
| 301-04 장학금및학자금              | 241,800       | 0.00%  | 214,800       | 0.00%  | 27,000      | 12.57%  |
| 301-05 의용소방대지원경비            | 4,142,029     | 0.05%  | 5,228,964     | 0.07%  | △1,086,935  | △20.79% |
| 301-06 자율방범대실비지원            | 72,171        | 0.00%  | 83,820        | 0.00%  | △11,649     | △13.90% |
| 301-08 민간인국외여비              | 233,500       | 0.00%  | 366,200       | 0.00%  | △132,700    | △36.24% |
| 301-09 외빈초청여비               | 168,800       | 0.00%  | 54,800        | 0.00%  | 114,000     | 208.03% |
| 301-10 사회복무요원보상금            | 413,246       | 0.01%  | 365,406       | 0.00%  | 47,840      | 13.09%  |
| 301-11 행사실비지원금              | 713,562       | 0.01%  | 844,231       | 0.01%  | △130,669    | △15.48% |
| 301-12 예술단원·운동부등보상금         | 11,288,817    | 0.15%  | 11,237,203    | 0.15%  | 51,614      | 0.46%   |
| 301-14 기타보상금                | 2,229,520     | 0.03%  | 3,332,280     | 0.04%  | △1,102,760  | △33.09% |
| 302 이주및재해보상금                | 6,000         | 0.00%  | 6,000         | 0.00%  | 0           | 0.00%   |

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(단위:천원)

| 구분                          | 예산액           |        | 전년도예산액        |        | 비교증감        |         |
|-----------------------------|---------------|--------|---------------|--------|-------------|---------|
|                             |               | 구성비    |               | 구성비    |             | 증감률     |
| 302-02 민간인재해및복구활동보상금        | 6,000         | 0.00%  | 6,000         | 0.00%  | 0           | 0.00%   |
| 303 포상금                     | 811,660       | 0.01%  | 622,910       | 0.01%  | 188,750     | 30.30%  |
| 303-01 포상금                  | 811,660       | 0.01%  | 622,910       | 0.01%  | 188,750     | 30.30%  |
| 304 연금부담금등                  | 119,366,175   | 1.57%  | 105,472,574   | 1.40%  | 13,893,601  | 13.17%  |
| 304-01 연금부담금                | 94,258,997    | 1.24%  | 83,358,241    | 1.11%  | 10,900,756  | 13.08%  |
| 304-02 국민건강보험금              | 21,003,079    | 0.28%  | 18,036,977    | 0.24%  | 2,966,102   | 16.44%  |
| 304-03 의원상해부담금              | 36,000        | 0.00%  | 36,000        | 0.00%  | 0           | 0.00%   |
| 304-04 공무원(무기계약)근로자보험료부담금 등 | 4,068,099     | 0.05%  | 4,041,356     | 0.05%  | 26,743      | 0.66%   |
| 305 배상금등                    | 1,563,450     | 0.02%  | 250,950       | 0.00%  | 1,312,500   | 523.01% |
| 305-01 배상금등                 | 1,563,450     | 0.02%  | 250,950       | 0.00%  | 1,312,500   | 523.01% |
| 306 출연금                     | 39,834,004    | 0.53%  | 53,224,265    | 0.71%  | △13,390,261 | △25.16% |
| 306-01 출연금                  | 39,834,004    | 0.53%  | 53,224,265    | 0.71%  | △13,390,261 | △25.16% |
| 307 민간이전                    | 180,128,988   | 2.37%  | 195,854,897   | 2.60%  | △15,725,909 | △8.03%  |
| 307-01 의료 및 회복비             | 72,857        | 0.00%  | 110,057       | 0.00%  | △37,200     | △33.80% |
| 307-02 민간경상사업보조             | 86,211,932    | 1.14%  | 105,279,530   | 1.40%  | △19,067,598 | △18.11% |
| 307-03 민간단체법정운영비보조          | 6,496,624     | 0.09%  | 6,340,471     | 0.08%  | 156,153     | 2.46%   |
| 307-04 민간행사사업보조             | 2,447,124     | 0.03%  | 2,811,280     | 0.04%  | △364,156    | △12.95% |
| 307-05 민간위탁금                | 13,752,052    | 0.18%  | 13,877,460    | 0.18%  | △125,408    | △0.90%  |
| 307-06 보험금                  | 69,581        | 0.00%  | 76,731        | 0.00%  | △7,150      | △9.32%  |
| 307-07 연금지급금                | 858,362       | 0.01%  | 858,690       | 0.01%  | △328        | △0.04%  |
| 307-08 이차보전금                | 24,642,431    | 0.32%  | 22,674,996    | 0.30%  | 1,967,435   | 8.68%   |
| 307-09 운수업계보조금              | 3,957,600     | 0.05%  | 5,568,200     | 0.07%  | △1,610,600  | △28.92% |
| 307-10 사회복지시설법정운영비보조        | 23,342,636    | 0.31%  | 24,266,634    | 0.32%  | △923,998    | △3.81%  |
| 307-11 사회복지사업보조             | 18,275,089    | 0.24%  | 13,988,148    | 0.19%  | 4,286,941   | 30.65%  |
| 307-12 민간인위탁교육비             | 2,700         | 0.00%  | 2,700         | 0.00%  | 0           | 0.00%   |
| 308 자치단체등이전                 | 1,881,028,002 | 24.80% | 1,969,660,015 | 26.18% | △88,632,013 | △4.50%  |
| 308-01 자치단체경상보조금            | 1,440,159,096 | 18.98% | 1,402,702,925 | 18.65% | 37,456,171  | 2.67%   |
| 308-02 징수교부금                | 25,251,154    | 0.33%  | 29,550,530    | 0.39%  | △4,299,376  | △14.55% |
| 308-04 시·군조정교부금             | 335,216,000   | 4.42%  | 424,043,000   | 5.64%  | △88,827,000 | △20.95% |
| 308-07 자치단체간부담금             | 140,000       | 0.00%  | 40,000        | 0.00%  | 100,000     | 250.00% |
| 308-08 교육기관에대한보조            | 1,052,893     | 0.01%  | 4,790,531     | 0.06%  | △3,737,638  | △78.02% |

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(단위:천원)

| 구 분                    | 예 산 액         |        | 전년도예산액        |        | 비교증감        |         |
|------------------------|---------------|--------|---------------|--------|-------------|---------|
|                        |               | 구성비    |               | 구성비    |             | 증감률     |
| 308-09 지역대학에 대한 경상보조   | 260,000       | 0.00%  | 0             | 0.00%  | 260,000     | 순증      |
| 308-13 공기관등에대한경상적위탁사업비 | 78,606,019    | 1.04%  | 108,237,045   | 1.44%  | △29,631,026 | △27.38% |
| 308-14 기타부담금           | 342,840       | 0.00%  | 295,984       | 0.00%  | 46,856      | 15.83%  |
| 309 전출금                | 3,195         | 0.00%  | 3,195         | 0.00%  | 0           | 0.00%   |
| 309-02 공무원연금관리공단경상전출금  | 3,195         | 0.00%  | 3,195         | 0.00%  | 0           | 0.00%   |
| 310 국외이전               | 463,900       | 0.01%  | 475,320       | 0.01%  | △11,420     | △2.40%  |
| 310-01 국외경상이전          | 15,000        | 0.00%  | 26,000        | 0.00%  | △11,000     | △42.31% |
| 310-02 국제부담금           | 448,900       | 0.01%  | 449,320       | 0.01%  | △420        | △0.09%  |
| 311 차입금이자상환            | 2,767,047     | 0.04%  | 3,029,400     | 0.04%  | △262,353    | △8.66%  |
| 311-05 기타차입금이자상환       | 2,767,047     | 0.04%  | 3,029,400     | 0.04%  | △262,353    | △8.66%  |
| 400 자본지출               | 2,300,780,940 | 30.33% | 2,173,954,583 | 28.90% | 126,826,357 | 5.83%   |
| 401 시설비및부대비            | 267,779,205   | 3.53%  | 286,485,747   | 3.81%  | △18,706,542 | △6.53%  |
| 401-01 시설비             | 257,102,167   | 3.39%  | 271,270,196   | 3.61%  | △14,168,029 | △5.22%  |
| 401-02 감리비             | 10,264,001    | 0.14%  | 14,715,670    | 0.20%  | △4,451,669  | △30.25% |
| 401-03 시설부대비           | 413,037       | 0.01%  | 499,881       | 0.01%  | △86,844     | △17.37% |
| 402 민간자본이전             | 49,468,503    | 0.65%  | 52,104,747    | 0.69%  | △2,636,244  | △5.06%  |
| 402-01 민간자본사업보조(자체재원)  | 2,752,770     | 0.04%  | 7,337,700     | 0.10%  | △4,584,930  | △62.48% |
| 402-02 민간자본사업보조(이전재원)  | 45,185,733    | 0.60%  | 42,937,047    | 0.57%  | 2,248,686   | 5.24%   |
| 402-03 민간위탁사업비         | 1,530,000     | 0.02%  | 1,830,000     | 0.02%  | △300,000    | △16.39% |
| 403 자치단체등자본이전          | 1,960,118,494 | 25.84% | 1,805,525,434 | 24.00% | 154,593,060 | 8.56%   |
| 403-01 자치단체자본보조        | 1,529,999,456 | 20.17% | 1,375,898,768 | 18.29% | 154,100,688 | 11.20%  |
| 403-02 공기관등에대한자본적위탁사업비 | 430,119,038   | 5.67%  | 429,626,666   | 5.71%  | 492,372     | 0.11%   |
| 405 자산취득비              | 23,192,738    | 0.31%  | 29,620,655    | 0.39%  | △6,427,917  | △21.70% |
| 405-01 자산및물품취득비        | 23,156,338    | 0.31%  | 29,577,755    | 0.39%  | △6,421,417  | △21.71% |
| 405-02 도서구입비           | 36,400        | 0.00%  | 42,900        | 0.00%  | △6,500      | △15.15% |
| 406 기타자본이전             | 222,000       | 0.00%  | 218,000       | 0.00%  | 4,000       | 1.83%   |
| 406-01 기타자본이전          | 222,000       | 0.00%  | 218,000       | 0.00%  | 4,000       | 1.83%   |
| 600 보전재원               | 13,837,500    | 0.18%  | 16,097,500    | 0.21%  | △2,260,000  | △14.04% |
| 601 차입금원금상환            | 13,837,500    | 0.18%  | 16,097,500    | 0.21%  | △2,260,000  | △14.04% |

【 성 질 별 】

(단위:천원)

| 구 분                         | 예 산 액       |       | 전년도예산액      |        | 비교증감         |         |
|-----------------------------|-------------|-------|-------------|--------|--------------|---------|
|                             |             | 구성비   |             | 구성비    |              | 증감률     |
| 601-05 기타국내차입금원금상환          | 13,837,500  | 0.18% | 16,097,500  | 0.21%  | △2,260,000   | △14.04% |
| 700 내부거래                    | 683,080,862 | 9.00% | 839,206,288 | 11.15% | △156,125,426 | △18.60% |
| 701 기타회계등전출금                | 431,524,038 | 5.69% | 417,398,878 | 5.55%  | 14,125,160   | 3.38%   |
| 701-01 기타회계전출금              | 431,524,038 | 5.69% | 417,398,878 | 5.55%  | 14,125,160   | 3.38%   |
| 702 기금전출금                   | 2,000,000   | 0.03% | 87,019,506  | 1.16%  | △85,019,506  | △97.70% |
| 702-01 기금전출금                | 2,000,000   | 0.03% | 87,019,506  | 1.16%  | △85,019,506  | △97.70% |
| 703 교육비특별회계전출금              | 229,094,546 | 3.02% | 269,905,404 | 3.59%  | △40,810,858  | △15.12% |
| 703-01 시·도 법정전출금            | 228,714,546 | 3.01% | 269,145,404 | 3.58%  | △40,430,858  | △15.02% |
| 703-02 시·도 비법정전출금           | 380,000     | 0.01% | 760,000     | 0.01%  | △380,000     | △50.00% |
| 704 예탁금                     | 11,380,878  | 0.15% | 19,191,000  | 0.26%  | △7,810,122   | △40.70% |
| 704-01 예탁금                  | 11,380,878  | 0.15% | 19,191,000  | 0.26%  | △7,810,122   | △40.70% |
| 705 예수금원리금상환                | 9,081,400   | 0.12% | 45,691,500  | 0.61%  | △36,610,100  | △80.12% |
| 705-03 시·도지역개발기금예수<br>금원금상환 | 3,150,000   | 0.04% | 39,670,000  | 0.53%  | △36,520,000  | △92.06% |
| 705-04 시·도지역개발기금예수<br>금이자상환 | 5,931,400   | 0.08% | 6,021,500   | 0.08%  | △90,100      | △1.50%  |
| 800 예비비및기타                  | 47,399,154  | 0.62% | 51,541,530  | 0.69%  | △4,142,376   | △8.04%  |
| 801 예비비                     | 47,399,154  | 0.62% | 51,541,530  | 0.69%  | △4,142,376   | △8.04%  |
| 801-01 일반예비비                | 41,389,154  | 0.55% | 45,531,530  | 0.61%  | △4,142,376   | △9.10%  |
| 801-02 재해·재난목적예비비           | 6,010,000   | 0.08% | 6,010,000   | 0.08%  | 0            | 0.00%   |