

세 출 총 괄 표

2024년도 간주예산 2 차 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	9,396,568,183	100.00%	9,380,763,196	100.00%	15,804,987	0.17%
100 인건비	438,590,812	4.67%	438,590,812	4.68%	0	0.00%
101 인건비	438,590,812	4.67%	438,590,812	4.68%	0	0.00%
101-01 보수	398,751,572	4.24%	398,751,572	4.25%	0	0.00%
101-02 기타직보수	14,418,807	0.15%	14,418,807	0.15%	0	0.00%
101-03 공무원(무기계약)근로자 보수	18,331,756	0.20%	18,331,756	0.20%	0	0.00%
101-04 기간제근로자등보수	7,088,677	0.08%	7,088,677	0.08%	0	0.00%
200 물건비	143,260,993	1.52%	143,260,993	1.53%	0	0.00%
201 일반운영비	86,923,835	0.93%	86,923,835	0.93%	0	0.00%
201-01 사무관리비	36,874,409	0.39%	36,874,409	0.39%	0	0.00%
201-02 공공운영비	34,175,494	0.36%	34,175,494	0.36%	0	0.00%
201-03 행사운영비	3,739,612	0.04%	3,739,612	0.04%	0	0.00%
201-04 맞춤형복지제도시행경비	12,134,320	0.13%	12,134,320	0.13%	0	0.00%
202 여비	8,792,111	0.09%	8,792,111	0.09%	0	0.00%
202-01 국내여비	5,896,474	0.06%	5,896,474	0.06%	0	0.00%
202-03 국외업무여비	560,227	0.01%	560,227	0.01%	0	0.00%
202-04 국제화여비	1,118,131	0.01%	1,118,131	0.01%	0	0.00%
202-05 공무원 교육여비	1,217,279	0.01%	1,217,279	0.01%	0	0.00%
203 업무추진비	3,749,573	0.04%	3,749,573	0.04%	0	0.00%
203-01 기관운영업무추진비	815,700	0.01%	815,700	0.01%	0	0.00%
203-02 정원가산업무추진비	229,451	0.00%	229,451	0.00%	0	0.00%
203-03 시책추진업무추진비	1,708,302	0.02%	1,708,302	0.02%	0	0.00%
203-04 부서운영업무추진비	996,120	0.01%	996,120	0.01%	0	0.00%
204 직무수행경비	14,988,208	0.16%	14,988,208	0.16%	0	0.00%
204-01 직책급업무수행경비	945,284	0.01%	945,284	0.01%	0	0.00%
204-02 특정업무경비	14,042,924	0.15%	14,042,924	0.15%	0	0.00%
205 의회비	3,939,495	0.04%	3,939,495	0.04%	0	0.00%
205-01 의정활동비	946,667	0.01%	946,667	0.01%	0	0.00%
205-02 월정수당	1,547,270	0.02%	1,547,270	0.02%	0	0.00%
205-03 의원국내여비	218,399	0.00%	218,399	0.00%	0	0.00%
205-04 의원국외여비	210,713	0.00%	210,713	0.00%	0	0.00%
205-05 의정운영공통경비	327,592	0.00%	327,592	0.00%	0	0.00%

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(단위:천원)

구 분	예 산 액		기 정 액		비교증감		
		구성비		구성비		증감률	
205-06	의회운영업무추진비	246,960	0.00%	246,960	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)	10,000	0.00%	10,000	0.00%	0	0.00%
205-09	의원정책개발비	200,000	0.00%	200,000	0.00%	0	0.00%
205-10	의장협의체부담금	118,633	0.00%	118,633	0.00%	0	0.00%
205-11	의원국민연금부담금	40,426	0.00%	40,426	0.00%	0	0.00%
205-12	의원국민건강부담금	62,835	0.00%	62,835	0.00%	0	0.00%
206	재료비	13,113,693	0.14%	13,113,693	0.14%	0	0.00%
206-01	재료비	13,113,693	0.14%	13,113,693	0.14%	0	0.00%
207	연구개발비	11,754,078	0.13%	11,754,078	0.13%	0	0.00%
207-01	연구용역비	6,825,939	0.07%	6,825,939	0.07%	0	0.00%
207-02	전산개발비	1,491,800	0.02%	1,491,800	0.02%	0	0.00%
207-03	시험연구비	3,436,339	0.04%	3,436,339	0.04%	0	0.00%
300	경상이전	5,754,636,747	61.24%	5,754,453,747	61.34%	183,000	0.00%
301	일반보전금	1,117,144,587	11.89%	1,117,144,587	11.91%	0	0.00%
301-01	사회보장적수혜금(국고보조재원)	1,090,280,123	11.60%	1,090,280,123	11.62%	0	0.00%
301-02	사회보장적수혜금(취약계층, 지방재원)	188,770	0.00%	188,770	0.00%	0	0.00%
301-03	사회보장적수혜금(지방재원)	230,770	0.00%	230,770	0.00%	0	0.00%
301-04	장학금및학자금	225,400	0.00%	225,400	0.00%	0	0.00%
301-05	의용소방대지원경비	5,246,300	0.06%	5,246,300	0.06%	0	0.00%
301-08	민간인국외여비	166,449	0.00%	166,449	0.00%	0	0.00%
301-09	외빈초청여비	218,300	0.00%	218,300	0.00%	0	0.00%
301-10	사회복무요원보상금	522,046	0.01%	522,046	0.01%	0	0.00%
301-11	행사실비지원금	1,238,315	0.01%	1,238,315	0.01%	0	0.00%
301-12	예술단원·운동부등보상금	14,372,551	0.15%	14,372,551	0.15%	0	0.00%
301-14	기타보상금	4,455,563	0.05%	4,455,563	0.05%	0	0.00%
302	이주및재해보상금	5,759	0.00%	5,759	0.00%	0	0.00%
302-02	민간인재해및복구활동보상금	5,759	0.00%	5,759	0.00%	0	0.00%
303	포상금	652,220	0.01%	652,220	0.01%	0	0.00%

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(단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	
					증감률	
303-01 포상금	652,220	0.01%	652,220	0.01%	0	0.00%
304 연금부담금등	106,022,763	1.13%	106,022,763	1.13%	0	0.00%
304-01 연금부담금	88,171,123	0.94%	88,171,123	0.94%	0	0.00%
304-02 국민건강보험금	16,019,049	0.17%	16,019,049	0.17%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,832,591	0.02%	1,832,591	0.02%	0	0.00%
305 배상금등	30,000	0.00%	30,000	0.00%	0	0.00%
305-01 배상금등	30,000	0.00%	30,000	0.00%	0	0.00%
306 출연금	130,682,927	1.39%	130,682,927	1.39%	0	0.00%
306-01 출연금	130,682,927	1.39%	130,682,927	1.39%	0	0.00%
307 민간이전	198,420,385	2.11%	198,420,385	2.12%	0	0.00%
307-01 의료 및 회복비	677,762	0.01%	677,762	0.01%	0	0.00%
307-02 민간경상사업보조	93,526,328	1.00%	93,526,328	1.00%	0	0.00%
307-03 민간단체법정운영비보조	9,464,012	0.10%	9,464,012	0.10%	0	0.00%
307-04 민간행사사업보조	696,900	0.01%	696,900	0.01%	0	0.00%
307-05 민간위탁금	41,291,935	0.44%	41,291,935	0.44%	0	0.00%
307-06 보험금	131,702	0.00%	131,702	0.00%	0	0.00%
307-07 연금지급금	716,614	0.01%	716,614	0.01%	0	0.00%
307-08 이차보전금	10,943,601	0.12%	10,943,601	0.12%	0	0.00%
307-09 운수업계보조금	16,144,570	0.17%	16,144,570	0.17%	0	0.00%
307-10 사회복지시설법정운영비 보조	5,755,931	0.06%	5,755,931	0.06%	0	0.00%
307-11 사회복지사업보조	19,071,030	0.20%	19,071,030	0.20%	0	0.00%
308 자치단체등이전	4,200,328,484	44.70%	4,200,145,484	44.77%	183,000	0.00%
308-01 자치단체경상보조금	3,650,994,646	38.85%	3,650,811,646	38.92%	183,000	0.01%
308-02 징수교부금	19,487,313	0.21%	19,487,313	0.21%	0	0.00%
308-04 시·군조정교부금	437,347,164	4.65%	437,347,164	4.66%	0	0.00%
308-06 시·군기타재원조정비	769,550	0.01%	769,550	0.01%	0	0.00%
308-07 자치단체간부담금	1,744,600	0.02%	1,744,600	0.02%	0	0.00%
308-08 교육기관에대한보조	1,396,009	0.01%	1,396,009	0.01%	0	0.00%
308-09 지역대학에 대한 경상보 조	4,182,268	0.04%	4,182,268	0.04%	0	0.00%
308-12 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%

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(단위:천원)

구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
308-13 공기관등에대한경상적위탁사업비	84,217,263	0.90%	84,217,263	0.90%	0	0.00%
308-14 기타부담금	89,671	0.00%	89,671	0.00%	0	0.00%
309 전출금	1,861	0.00%	1,861	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,861	0.00%	1,861	0.00%	0	0.00%
310 국외이전	4,095	0.00%	4,095	0.00%	0	0.00%
310-01 국외경상이전	4,095	0.00%	4,095	0.00%	0	0.00%
311 차입금이자상환	1,343,666	0.01%	1,343,666	0.01%	0	0.00%
311-03 중앙정부차입금이자상환	853,556	0.01%	853,556	0.01%	0	0.00%
311-05 기타차입금이자상환	490,110	0.01%	490,110	0.01%	0	0.00%
400 자본지출	2,122,987,544	22.59%	2,107,365,557	22.46%	15,621,987	0.74%
401 시설비및부대비	196,146,422	2.09%	184,246,422	1.96%	11,900,000	6.46%
401-01 시설비	186,358,241	1.98%	174,465,501	1.86%	11,892,740	6.82%
401-02 감리비	9,272,017	0.10%	9,266,195	0.10%	5,822	0.06%
401-03 시설부대비	506,190	0.01%	504,752	0.01%	1,438	0.28%
401-04 행사관련시설비	9,974	0.00%	9,974	0.00%	0	0.00%
402 민간자본이전	126,480,370	1.35%	126,480,370	1.35%	0	0.00%
402-01 민간자본사업보조(자체재원)	43,947,478	0.47%	43,947,478	0.47%	0	0.00%
402-02 민간자본사업보조(이전재원)	82,532,892	0.88%	82,532,892	0.88%	0	0.00%
403 자치단체등자본이전	1,776,151,374	18.90%	1,772,469,387	18.89%	3,681,987	0.21%
403-01 자치단체자본보조	1,758,801,903	18.72%	1,755,119,916	18.71%	3,681,987	0.21%
403-02 공기관등에대한자본적위탁사업비	17,298,471	0.18%	17,298,471	0.18%	0	0.00%
403-03 예비군육성지원자본보조	51,000	0.00%	51,000	0.00%	0	0.00%
405 자산취득비	23,983,128	0.26%	23,943,128	0.26%	40,000	0.17%
405-01 자산및물품취득비	23,895,128	0.25%	23,855,128	0.25%	40,000	0.17%
405-02 도서구입비	88,000	0.00%	88,000	0.00%	0	0.00%
406 기타자본이전	226,250	0.00%	226,250	0.00%	0	0.00%
406-01 기타자본이전	226,250	0.00%	226,250	0.00%	0	0.00%
500 용자및출자	20,800,000	0.22%	20,800,000	0.22%	0	0.00%
501 용자금	800,000	0.01%	800,000	0.01%	0	0.00%
501-01 민간용자금	800,000	0.01%	800,000	0.01%	0	0.00%

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(단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	
					증감률	
502 출자금	20,000,000	0.21%	20,000,000	0.21%	0	0.00%
502-01 출자금	20,000,000	0.21%	20,000,000	0.21%	0	0.00%
700 내부거래	839,234,428	8.93%	839,234,428	8.95%	0	0.00%
701 기타회계등전출금	510,462,927	5.43%	510,462,927	5.44%	0	0.00%
701-01 기타회계전출금	510,462,927	5.43%	510,462,927	5.44%	0	0.00%
702 기금전출금	57,393,001	0.61%	57,393,001	0.61%	0	0.00%
702-01 기금전출금	57,393,001	0.61%	57,393,001	0.61%	0	0.00%
703 교육비특별회계전출금	252,302,281	2.69%	252,302,281	2.69%	0	0.00%
703-01 시·도 법정전출금	252,302,281	2.69%	252,302,281	2.69%	0	0.00%
704 예탁금	2,957,456	0.03%	2,957,456	0.03%	0	0.00%
704-01 예탁금	2,957,456	0.03%	2,957,456	0.03%	0	0.00%
705 예수금원리금상환	16,118,763	0.17%	16,118,763	0.17%	0	0.00%
705-01 예수금원금상환	10,700,000	0.11%	10,700,000	0.11%	0	0.00%
705-02 예수금이자상환	1,245,783	0.01%	1,245,783	0.01%	0	0.00%
705-03 시·도지역개발기금예수 금원금상환	661,000	0.01%	661,000	0.01%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	3,511,980	0.04%	3,511,980	0.04%	0	0.00%
800 예비비및기타	77,057,659	0.82%	77,057,659	0.82%	0	0.00%
801 예비비	51,262,100	0.55%	51,262,100	0.55%	0	0.00%
801-01 일반예비비	44,174,509	0.47%	44,174,509	0.47%	0	0.00%
801-02 재해·재난목적예비비	5,771,091	0.06%	5,771,091	0.06%	0	0.00%
801-03 내부유보금	1,316,500	0.01%	1,316,500	0.01%	0	0.00%
802 반환금기타	25,795,559	0.27%	25,795,559	0.27%	0	0.00%
802-01 국고보조금반환금	21,055,879	0.22%	21,055,879	0.22%	0	0.00%
802-03 기타반환금등	4,739,680	0.05%	4,739,680	0.05%	0	0.00%