

세 출 총 괄 표

2024년도 추경 1 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,046,344,334	100.00%	882,525,340	100.00%	163,818,994	18.56%
100 인건비	107,225,763	10.25%	105,713,371	11.98%	1,512,392	1.43%
101 인건비	107,225,763	10.25%	105,713,371	11.98%	1,512,392	1.43%
101-01 보수	58,227,997	5.56%	58,227,997	6.60%	0	0.00%
101-02 기타직보수	2,946,411	0.28%	2,946,411	0.33%	0	0.00%
101-03 공무직(무기계약)근로자 보수	20,312,170	1.94%	20,322,265	2.30%	△10,095	△0.05%
101-04 기간제근로자등보수	25,739,185	2.46%	24,216,698	2.74%	1,522,487	6.29%
200 물건비	84,409,773	8.07%	80,615,082	9.13%	3,794,691	4.71%
201 일반운영비	72,071,193	6.89%	69,368,221	7.86%	2,702,972	3.90%
201-01 사무관리비	39,829,461	3.81%	37,922,654	4.30%	1,906,807	5.03%
201-02 공공운영비	26,533,538	2.54%	26,270,923	2.98%	262,615	1.00%
201-03 행사운영비	3,268,694	0.31%	2,735,144	0.31%	533,550	19.51%
201-04 맞춤형복지제도시행경비	2,439,500	0.23%	2,439,500	0.28%	0	0.00%
202 여비	2,853,808	0.27%	2,798,268	0.32%	55,540	1.98%
202-01 국내여비	1,029,008	0.10%	1,003,468	0.11%	25,540	2.55%
202-02 월액여비	858,600	0.08%	858,600	0.10%	0	0.00%
202-03 국외업무여비	170,000	0.02%	170,000	0.02%	0	0.00%
202-04 국제화여비	487,000	0.05%	457,000	0.05%	30,000	6.56%
202-05 공무원 교육여비	309,200	0.03%	309,200	0.04%	0	0.00%
203 업무추진비	764,150	0.07%	740,870	0.08%	23,280	3.14%
203-01 기관운영업무추진비	217,800	0.02%	217,800	0.02%	0	0.00%
203-02 정원가산업무추진비	54,310	0.01%	54,310	0.01%	0	0.00%
203-03 시책추진업무추진비	292,000	0.03%	271,000	0.03%	21,000	7.75%
203-04 부서운영업무추진비	200,040	0.02%	197,760	0.02%	2,280	1.15%
204 직무수행경비	548,040	0.05%	547,080	0.06%	960	0.18%
204-01 직책급업무수행경비	109,200	0.01%	109,200	0.01%	0	0.00%
204-02 특정업무경비	438,840	0.04%	437,880	0.05%	960	0.22%
205 의회비	810,083	0.08%	757,283	0.09%	52,800	6.97%
205-01 의정활동비	198,000	0.02%	145,200	0.02%	52,800	36.36%
205-02 월정수당	228,430	0.02%	228,430	0.03%	0	0.00%
205-03 의원국내여비	21,120	0.00%	21,120	0.00%	0	0.00%
205-04 의원국외여비	57,200	0.01%	57,200	0.01%	0	0.00%

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205-05 의정운영공통경비	119,533	0.01%	119,533	0.01%	0	0.00%
205-06 의회운영업무추진비	81,600	0.01%	81,600	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	13,200	0.00%	13,200	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	11,000	0.00%	11,000	0.00%	0	0.00%
205-09 의원정책개발비	55,000	0.01%	55,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	5,760	0.00%	5,760	0.00%	0	0.00%
205-12 의원국민건강부담금	9,240	0.00%	9,240	0.00%	0	0.00%
206 재료비	6,227,299	0.60%	5,637,460	0.64%	589,839	10.46%
206-01 재료비	6,227,299	0.60%	5,637,460	0.64%	589,839	10.46%
207 연구개발비	1,135,200	0.11%	765,900	0.09%	369,300	48.22%
207-01 연구용역비	1,038,300	0.10%	694,000	0.08%	344,300	49.61%
207-02 전산개발비	77,000	0.01%	52,000	0.01%	25,000	48.08%
207-03 시험연구비	19,900	0.00%	19,900	0.00%	0	0.00%
300 경상이전	434,886,692	41.56%	412,614,773	46.75%	22,271,919	5.40%
301 일반보전금	237,251,917	22.67%	230,238,776	26.09%	7,013,141	3.05%
301-01 사회보장적수혜금(국고보조재원)	99,631,114	9.52%	99,068,957	11.23%	562,157	0.57%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,553,389	1.30%	12,268,714	1.39%	1,284,675	10.47%
301-03 사회보장적수혜금(지방재원)	814,750	0.08%	521,440	0.06%	293,310	56.25%
301-04 장학금및학자금	92,500	0.01%	33,500	0.00%	59,000	176.12%
301-05 의용소방대지원경비	53,520	0.01%	53,520	0.01%	0	0.00%
301-06 자율방범대실비지원	61,680	0.01%	61,680	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	3,267,030	0.31%	2,547,430	0.29%	719,600	28.25%
301-08 민간인국외여비	22,000	0.00%	22,000	0.00%	0	0.00%
301-10 사회복무요원보상금	973,828	0.09%	973,828	0.11%	0	0.00%
301-11 행사실비지원금	732,156	0.07%	617,448	0.07%	114,708	18.58%
301-12 예술단원·운동부등보상금	1,371,495	0.13%	1,371,495	0.16%	0	0.00%
301-14 기타보상금	116,678,455	11.15%	112,698,764	12.77%	3,979,691	3.53%
302 이주및재해보상금	83,700	0.01%	18,400	0.00%	65,300	354.89%

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302-02 민간인재해및복구활동보상금	83,700	0.01%	18,400	0.00%	65,300	354.89%
303 포상금	1,051,200	0.10%	1,022,300	0.12%	28,900	2.83%
303-01 포상금	1,051,200	0.10%	1,022,300	0.12%	28,900	2.83%
304 연금부담금등	18,392,154	1.76%	18,388,794	2.08%	3,360	0.02%
304-01 연금부담금	13,134,177	1.26%	13,134,177	1.49%	0	0.00%
304-02 국민건강보험금	2,309,671	0.22%	2,309,671	0.26%	0	0.00%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,912,306	0.28%	2,908,946	0.33%	3,360	0.12%
305 배상금등	50,000	0.00%	50,000	0.01%	0	0.00%
305-01 배상금등	50,000	0.00%	50,000	0.01%	0	0.00%
306 출연금	8,867,449	0.85%	8,527,449	0.97%	340,000	3.99%
306-01 출연금	8,867,449	0.85%	8,527,449	0.97%	340,000	3.99%
307 민간이전	145,959,392	13.95%	133,441,946	15.12%	12,517,446	9.38%
307-01 의료 및 회복비	3,994,564	0.38%	3,742,862	0.42%	251,702	6.72%
307-02 민간경상사업보조	57,277,808	5.47%	50,421,732	5.71%	6,856,076	13.60%
307-03 민간단체법정운영비보조	2,436,158	0.23%	2,200,153	0.25%	236,005	10.73%
307-04 민간행사사업보조	4,446,700	0.42%	3,351,700	0.38%	1,095,000	32.67%
307-05 민간위탁금	20,981,957	2.01%	20,671,986	2.34%	309,971	1.50%
307-06 보험금	11,399,605	1.09%	10,751,276	1.22%	648,329	6.03%
307-07 연금지급금	140,140	0.01%	140,140	0.02%	0	0.00%
307-08 이차보전금	1,050,800	0.10%	1,015,541	0.12%	35,259	3.47%
307-09 운수업계보조금	7,321,740	0.70%	6,469,740	0.73%	852,000	13.17%
307-10 사회복지시설법정운영비보조	26,167,511	2.50%	24,284,382	2.75%	1,883,129	7.75%
307-11 사회복지사업보조	10,711,659	1.02%	10,363,421	1.17%	348,238	3.36%
307-12 민간인위탁교육비	30,750	0.00%	29,013	0.00%	1,737	5.99%
308 자치단체등이전	23,229,800	2.22%	20,926,108	2.37%	2,303,692	11.01%
308-07 자치단체간부담금	1,681,636	0.16%	1,795,418	0.20%	△113,782	△6.34%
308-08 교육기관에대한보조	2,157,114	0.21%	2,188,623	0.25%	△31,509	△1.44%
308-10 시·군·구 교육비특별회계 법정전출금	328,088	0.03%	328,088	0.04%	0	0.00%
308-12 예비군육성지원경상보조	138,127	0.01%	138,127	0.02%	0	0.00%

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구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
308-13 공기관등에대한경상적위탁사업비	18,688,760	1.79%	16,239,777	1.84%	2,448,983	15.08%
308-14 기타부담금	236,075	0.02%	236,075	0.03%	0	0.00%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	80	0.00%	0	0.00%	80	순증
311-03 중앙정부차입금이자상환	80	0.00%	0	0.00%	80	순증
400 자본지출	396,214,263	37.87%	265,359,534	30.07%	130,854,729	49.31%
401 시설및부대비	295,231,510	28.22%	198,432,774	22.48%	96,798,736	48.78%
401-01 시설비	289,116,194	27.63%	193,253,849	21.90%	95,862,345	49.60%
401-02 감리비	5,753,652	0.55%	4,925,261	0.56%	828,391	16.82%
401-03 시설부대비	146,664	0.01%	133,664	0.02%	13,000	9.73%
401-04 행사관련시설비	215,000	0.02%	120,000	0.01%	95,000	79.17%
402 민간자본이전	61,232,613	5.85%	42,676,668	4.84%	18,555,945	43.48%
402-01 민간자본사업보조(자체재원)	11,265,929	1.08%	11,490,007	1.30%	△224,078	△1.95%
402-02 민간자본사업보조(이전재원)	49,064,744	4.69%	30,176,721	3.42%	18,888,023	62.59%
402-03 민간위탁사업비	901,940	0.09%	1,009,940	0.11%	△108,000	△10.69%
403 자치단체등자본이전	33,374,352	3.19%	18,638,514	2.11%	14,735,838	79.06%
403-02 공기관등에대한자본적위탁사업비	33,374,352	3.19%	18,638,514	2.11%	14,735,838	79.06%
405 자산취득비	6,015,788	0.57%	5,611,578	0.64%	404,210	7.20%
405-01 자산및물품취득비	5,957,288	0.57%	5,553,078	0.63%	404,210	7.28%
405-02 도서구입비	58,500	0.01%	58,500	0.01%	0	0.00%
406 기타자본이전	360,000	0.03%	0	0.00%	360,000	순증
406-01 기타자본이전	360,000	0.03%	0	0.00%	360,000	순증
500 용자및출자	40,000	0.00%	40,000	0.00%	0	0.00%
501 용자금	40,000	0.00%	40,000	0.00%	0	0.00%
501-01 민간용자금	40,000	0.00%	40,000	0.00%	0	0.00%
600 보전재원	1,268,266	0.12%	1,266,066	0.14%	2,200	0.17%
601 차입금원금상환	802,200	0.08%	800,000	0.09%	2,200	0.28%
601-03 중앙정부차입금원금상환	2,200	0.00%	0	0.00%	2,200	순증
601-04 지방채증권원금상환	800,000	0.08%	800,000	0.09%	0	0.00%

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602 예치금	466,066	0.04%	466,066	0.05%	0	0.00%
602-01 일반예치금	466,066	0.04%	466,066	0.05%	0	0.00%
700 내부거래	16,431,748	1.57%	13,133,071	1.49%	3,298,677	25.12%
701 기타회계등전출금	6,867,103	0.66%	3,718,426	0.42%	3,148,677	84.68%
701-01 기타회계전출금	6,867,103	0.66%	3,718,426	0.42%	3,148,677	84.68%
702 기금전출금	9,564,645	0.91%	9,414,645	1.07%	150,000	1.59%
702-01 기금전출금	9,564,645	0.91%	9,414,645	1.07%	150,000	1.59%
800 예비비및기타	5,867,829	0.56%	3,783,443	0.43%	2,084,386	55.09%
801 예비비	3,783,443	0.36%	3,783,443	0.43%	0	0.00%
801-01 일반예비비	2,183,443	0.21%	2,183,443	0.25%	0	0.00%
801-02 재해·재난목적예비비	1,600,000	0.15%	1,600,000	0.18%	0	0.00%
802 반환금기타	2,084,386	0.20%	0	0.00%	2,084,386	순증
802-01 국고보조금반환금	1,500,870	0.14%	0	0.00%	1,500,870	순증
802-02 시·도비보조금반환금	583,516	0.06%	0	0.00%	583,516	순증