

세 출 총 괄 표

2024년도 추경 1 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	6,710,872,583	100.00%	6,429,833,922	100.00%	281,038,661	4.37%
100 인건비	183,300,372	2.73%	181,983,617	2.83%	1,316,755	0.72%
101 인건비	183,300,372	2.73%	181,983,617	2.83%	1,316,755	0.72%
101-01 보수	146,707,794	2.19%	146,137,252	2.27%	570,542	0.39%
101-02 기타직보수	10,843,048	0.16%	10,786,734	0.17%	56,314	0.52%
101-03 공무원(무기계약)근로자 보수	14,907,537	0.22%	14,694,753	0.23%	212,784	1.45%
101-04 기간제근로자등보수	10,841,993	0.16%	10,364,878	0.16%	477,115	4.60%
200 물건비	109,417,939	1.63%	105,699,403	1.64%	3,718,536	3.52%
201 일반운영비	74,553,822	1.11%	73,104,614	1.14%	1,449,208	1.98%
201-01 사무관리비	36,423,727	0.54%	35,175,953	0.55%	1,247,774	3.55%
201-02 공공운영비	20,215,119	0.30%	20,161,785	0.31%	53,334	0.26%
201-03 행사운영비	1,653,936	0.02%	1,605,836	0.02%	48,100	3.00%
201-04 맞춤형복지제도시행경비	5,648,330	0.08%	5,648,330	0.09%	0	0.00%
201-05 공립대학운영비	10,612,710	0.16%	10,512,710	0.16%	100,000	0.95%
202 여비	5,971,987	0.09%	5,801,804	0.09%	170,183	2.93%
202-01 국내여비	3,701,397	0.06%	3,804,214	0.06%	△102,817	△2.70%
202-03 국외업무여비	741,390	0.01%	591,390	0.01%	150,000	25.36%
202-04 국제화여비	617,500	0.01%	499,500	0.01%	118,000	23.62%
202-05 공무원 교육여비	911,700	0.01%	906,700	0.01%	5,000	0.55%
203 업무추진비	2,532,635	0.04%	2,540,500	0.04%	△7,865	△0.31%
203-01 기관운영업무추진비	672,100	0.01%	672,100	0.01%	0	0.00%
203-02 정원가산업무추진비	90,645	0.00%	90,700	0.00%	△55	△0.06%
203-03 시책추진업무추진비	1,332,800	0.02%	1,341,200	0.02%	△8,400	△0.63%
203-04 부서운영업무추진비	437,090	0.01%	436,500	0.01%	590	0.14%
204 직무수행경비	1,764,360	0.03%	1,764,360	0.03%	0	0.00%
204-01 직책급업무수행경비	658,560	0.01%	658,560	0.01%	0	0.00%
204-02 특정업무경비	1,105,800	0.02%	1,105,800	0.02%	0	0.00%
205 의회비	3,548,261	0.05%	3,310,061	0.05%	238,200	7.20%
205-01 의정활동비	840,000	0.01%	630,000	0.01%	210,000	33.33%
205-02 월정수당	1,467,388	0.02%	1,467,388	0.02%	0	0.00%
205-03 의원국내여비	55,000	0.00%	55,000	0.00%	0	0.00%
205-04 의원국외여비	219,600	0.00%	219,600	0.00%	0	0.00%

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205-05 의정운영공통경비	316,900	0.00%	288,700	0.00%	28,200	9.77%
205-06 의회운영업무추진비	247,500	0.00%	247,500	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	8,000	0.00%	8,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	23,000	0.00%	23,000	0.00%	0	0.00%
205-09 의원정책개발비	122,500	0.00%	122,500	0.00%	0	0.00%
205-10 의장협의체부담금	112,948	0.00%	112,948	0.00%	0	0.00%
205-11 의원국민연금부담금	71,703	0.00%	71,703	0.00%	0	0.00%
205-12 의원국민건강부담금	63,722	0.00%	63,722	0.00%	0	0.00%
206 재료비	7,437,323	0.11%	6,799,992	0.11%	637,331	9.37%
206-01 재료비	7,437,323	0.11%	6,799,992	0.11%	637,331	9.37%
207 연구개발비	13,609,551	0.20%	12,378,072	0.19%	1,231,479	9.95%
207-01 연구용역비	4,394,800	0.07%	3,587,800	0.06%	807,000	22.49%
207-02 전산개발비	727,700	0.01%	707,700	0.01%	20,000	2.83%
207-03 시험연구비	8,487,051	0.13%	8,082,572	0.13%	404,479	5.00%
300 경상이전	3,619,441,461	53.93%	3,514,072,650	54.65%	105,368,811	3.00%
301 일반보전금	1,345,135,894	20.04%	1,340,906,476	20.85%	4,229,418	0.32%
301-01 사회보장적수혜금(국고보조재원)	1,277,150,327	19.03%	1,276,923,793	19.86%	226,534	0.02%
301-02 사회보장적수혜금(취약계층, 지방재원)	53,642,990	0.80%	50,367,513	0.78%	3,275,477	6.50%
301-03 사회보장적수혜금(지방재원)	195,920	0.00%	194,103	0.00%	1,817	0.94%
301-04 장학금및학자금	151,600	0.00%	151,600	0.00%	0	0.00%
301-08 민간인국외여비	129,525	0.00%	125,525	0.00%	4,000	3.19%
301-09 외빈초청여비	127,290	0.00%	127,290	0.00%	0	0.00%
301-10 사회복무요원보상금	140,180	0.00%	140,180	0.00%	0	0.00%
301-11 행사실비지원금	724,309	0.01%	725,409	0.01%	△1,100	△0.15%
301-12 예술단원·운동부등보상금	5,717,981	0.09%	5,717,981	0.09%	0	0.00%
301-14 기타보상금	7,155,772	0.11%	6,433,082	0.10%	722,690	11.23%
303 포상금	726,819	0.01%	717,690	0.01%	9,129	1.27%
303-01 포상금	726,819	0.01%	717,690	0.01%	9,129	1.27%
304 연금부담금등	46,884,004	0.70%	46,044,159	0.72%	839,845	1.82%

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					증감률	
304-01 연금부담금	35,503,163	0.53%	35,503,163	0.55%	0	0.00%
304-02 국민건강보험금	7,342,000	0.11%	7,342,000	0.11%	0	0.00%
304-03 의원상해부담금	22,000	0.00%	22,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	4,016,841	0.06%	3,176,996	0.05%	839,845	26.44%
305 배상금등	259,070	0.00%	259,070	0.00%	0	0.00%
305-01 배상금등	259,070	0.00%	259,070	0.00%	0	0.00%
306 출연금	30,908,149	0.46%	30,649,291	0.48%	258,858	0.84%
306-01 출연금	30,908,149	0.46%	30,649,291	0.48%	258,858	0.84%
307 민간이전	126,771,795	1.89%	115,563,567	1.80%	11,208,228	9.70%
307-01 의료 및 회복비	122,643	0.00%	119,786	0.00%	2,857	2.39%
307-02 민간경상사업보조	55,439,557	0.83%	46,030,299	0.72%	9,409,258	20.44%
307-03 민간단체법정운영비보조	10,521,052	0.16%	10,462,079	0.16%	58,973	0.56%
307-04 민간행사사업보조	4,162,726	0.06%	4,151,726	0.06%	11,000	0.26%
307-05 민간위탁금	25,767,431	0.38%	24,878,822	0.39%	888,609	3.57%
307-08 이차보전금	3,828,714	0.06%	3,723,179	0.06%	105,535	2.83%
307-09 운수업계보조금	4,684,500	0.07%	4,684,500	0.07%	0	0.00%
307-10 사회복지시설법정운영비 보조	4,834,620	0.07%	4,825,084	0.08%	9,536	0.20%
307-11 사회복지사업보조	17,409,052	0.26%	16,686,592	0.26%	722,460	4.33%
307-12 민간인위탁교육비	1,500	0.00%	1,500	0.00%	0	0.00%
308 자치단체등이전	2,068,726,630	30.83%	1,979,903,297	30.79%	88,823,333	4.49%
308-01 자치단체경상보조금	1,395,920,588	20.80%	1,344,383,823	20.91%	51,536,765	3.83%
308-02 징수교부금	23,242,403	0.35%	21,956,670	0.34%	1,285,733	5.86%
308-04 시·군조정교부금	521,000,980	7.76%	491,412,679	7.64%	29,588,301	6.02%
308-06 시·군기타재원조정비	39,680	0.00%	39,680	0.00%	0	0.00%
308-07 자치단체간부담금	1,119,608	0.02%	494,500	0.01%	625,108	126.41%
308-08 교육기관에대한보조	380,662	0.01%	340,162	0.01%	40,500	11.91%
308-13 공기관등에대한경상적위 탁사업비	125,262,969	1.87%	119,627,983	1.86%	5,634,986	4.71%
308-14 기타부담금	1,759,740	0.03%	1,647,800	0.03%	111,940	6.79%
309 전출금	3,100	0.00%	3,100	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	3,100	0.00%	3,100	0.00%	0	0.00%

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		구성비		구성비		증감률
310 국외이전	26,000	0.00%	26,000	0.00%	0	0.00%
310-02 국제부담금	26,000	0.00%	26,000	0.00%	0	0.00%
400 자본지출	2,046,131,900	30.49%	1,913,677,953	29.76%	132,453,947	6.92%
401 시설비및부대비	390,165,978	5.81%	336,527,005	5.23%	53,638,973	15.94%
401-01 시설비	375,141,308	5.59%	322,828,066	5.02%	52,313,242	16.20%
401-02 감리비	14,387,473	0.21%	13,151,473	0.20%	1,236,000	9.40%
401-03 시설부대비	637,197	0.01%	547,466	0.01%	89,731	16.39%
402 민간자본이전	59,327,076	0.88%	54,764,076	0.85%	4,563,000	8.33%
402-01 민간자본사업보조(자체 재원)	13,907,618	0.21%	14,169,618	0.22%	△262,000	△1.85%
402-02 민간자본사업보조(이전 재원)	44,285,300	0.66%	39,775,300	0.62%	4,510,000	11.34%
402-03 민간위탁사업비	1,134,158	0.02%	819,158	0.01%	315,000	38.45%
403 자치단체등자본이전	1,581,108,921	23.56%	1,512,575,816	23.52%	68,533,105	4.53%
403-01 자치단체자본보조	1,449,406,066	21.60%	1,382,421,164	21.50%	66,984,902	4.85%
403-02 공공기관등에대한자본적위 탁사업비	131,702,855	1.96%	130,154,652	2.02%	1,548,203	1.19%
405 자산취득비	15,308,368	0.23%	9,232,499	0.14%	6,075,869	65.81%
405-01 자산및물품취득비	15,261,728	0.23%	9,193,359	0.14%	6,068,369	66.01%
405-02 도서구입비	46,640	0.00%	39,140	0.00%	7,500	19.16%
406 기타자본이전	221,557	0.00%	578,557	0.01%	△357,000	△61.71%
406-01 기타자본이전	221,557	0.00%	578,557	0.01%	△357,000	△61.71%
700 내부거래	705,120,336	10.51%	657,024,964	10.22%	48,095,372	7.32%
701 기타회계등전출금	363,427,296	5.42%	344,451,443	5.36%	18,975,853	5.51%
701-01 기타회계전출금	363,427,296	5.42%	344,451,443	5.36%	18,975,853	5.51%
702 기금전출금	34,572,675	0.52%	32,572,675	0.51%	2,000,000	6.14%
702-01 기금전출금	34,572,675	0.52%	32,572,675	0.51%	2,000,000	6.14%
703 교육비특별회계전출금	253,271,457	3.77%	226,151,938	3.52%	27,119,519	11.99%
703-01 시·도 법정전출금	253,271,457	3.77%	226,151,938	3.52%	27,119,519	11.99%
705 예수금원리금상환	53,848,908	0.80%	53,848,908	0.84%	0	0.00%
705-02 예수금이자상환	3,164,000	0.05%	3,164,000	0.05%	0	0.00%
705-03 시·도지역개발기금예수 금원금상환	37,971,900	0.57%	37,971,900	0.59%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	12,713,008	0.19%	12,713,008	0.20%	0	0.00%

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800 예비비및기타	47,460,575	0.71%	57,375,335	0.89%	△9,914,760	△17.28%
801 예비비	44,427,304	0.66%	57,375,335	0.89%	△12,948,031	△22.57%
801-01 일반예비비	20,998,223	0.31%	22,000,000	0.34%	△1,001,777	△4.55%
801-02 재해·재난목적예비비	20,231,081	0.30%	20,231,081	0.31%	0	0.00%
801-03 내부유보금	3,198,000	0.05%	15,144,254	0.24%	△11,946,254	△78.88%
802 반환금기타	3,033,271	0.05%	0	0.00%	3,033,271	순증
802-01 국고보조금반환금	35,363	0.00%	0	0.00%	35,363	순증
802-03 기타반환금등	2,997,908	0.04%	0	0.00%	2,997,908	순증