

세 출 총 괄 표

2024년도 추경 2 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	6,821,032,635	100.00%	6,710,872,583	100.00%	110,160,052	1.64%
100 인건비	189,489,353	2.78%	183,300,372	2.73%	6,188,981	3.38%
101 인건비	189,489,353	2.78%	183,300,372	2.73%	6,188,981	3.38%
101-01 보수	152,568,234	2.24%	146,707,794	2.19%	5,860,440	3.99%
101-02 기타직보수	10,952,496	0.16%	10,843,048	0.16%	109,448	1.01%
101-03 공무원(무기계약)근로자 보수	15,057,412	0.22%	14,907,537	0.22%	149,875	1.01%
101-04 기간제근로자등보수	10,911,211	0.16%	10,841,993	0.16%	69,218	0.64%
200 물건비	112,194,290	1.64%	109,417,939	1.63%	2,776,351	2.54%
201 일반운영비	76,785,287	1.13%	74,553,822	1.11%	2,231,465	2.99%
201-01 사무관리비	37,959,254	0.56%	36,423,727	0.54%	1,535,527	4.22%
201-02 공공운영비	20,865,057	0.31%	20,215,119	0.30%	649,938	3.22%
201-03 행사운영비	1,699,936	0.02%	1,653,936	0.02%	46,000	2.78%
201-04 맞춤형복지제도시행경비	5,648,330	0.08%	5,648,330	0.08%	0	0.00%
201-05 공립대학운영비	10,612,710	0.16%	10,612,710	0.16%	0	0.00%
202 여비	5,948,587	0.09%	5,971,987	0.09%	△23,400	△0.39%
202-01 국내여비	3,683,173	0.05%	3,701,397	0.06%	△18,224	△0.49%
202-03 국외업무여비	730,214	0.01%	741,390	0.01%	△11,176	△1.51%
202-04 국제화여비	623,500	0.01%	617,500	0.01%	6,000	0.97%
202-05 공무원 교육여비	911,700	0.01%	911,700	0.01%	0	0.00%
203 업무추진비	2,541,305	0.04%	2,532,635	0.04%	8,670	0.34%
203-01 기관운영업무추진비	675,400	0.01%	672,100	0.01%	3,300	0.49%
203-02 정원가산업무추진비	90,645	0.00%	90,645	0.00%	0	0.00%
203-03 시책추진업무추진비	1,335,800	0.02%	1,332,800	0.02%	3,000	0.23%
203-04 부서운영업무추진비	439,460	0.01%	437,090	0.01%	2,370	0.54%
204 직무수행경비	1,779,512	0.03%	1,764,360	0.03%	15,152	0.86%
204-01 직책급업무수행경비	664,760	0.01%	658,560	0.01%	6,200	0.94%
204-02 특정업무경비	1,114,752	0.02%	1,105,800	0.02%	8,952	0.81%
205 의회비	3,548,261	0.05%	3,548,261	0.05%	0	0.00%
205-01 의정활동비	840,000	0.01%	840,000	0.01%	0	0.00%
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%	316,900	0.00%	0	0.00%
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	7,867,367	0.12%	7,437,323	0.11%	430,044	5.78%
206-01 재료비	7,867,367	0.12%	7,437,323	0.11%	430,044	5.78%
207 연구개발비	13,723,971	0.20%	13,609,551	0.20%	114,420	0.84%
207-01 연구용역비	4,449,800	0.07%	4,394,800	0.07%	55,000	1.25%
207-02 전산개발비	715,700	0.01%	727,700	0.01%	△12,000	△1.65%
207-03 시험연구비	8,558,471	0.13%	8,487,051	0.13%	71,420	0.84%
300 경상이전	3,637,031,652	53.32%	3,619,441,461	53.93%	17,590,191	0.49%
301 일반보전금	1,347,793,556	19.76%	1,345,135,894	20.04%	2,657,662	0.20%
301-01 사회보장적수혜금(국고보조재원)	1,276,511,009	18.71%	1,277,150,327	19.03%	△639,318	△0.05%
301-02 사회보장적수혜금(취약계층, 지방재원)	54,166,790	0.79%	53,642,990	0.80%	523,800	0.98%
301-03 사회보장적수혜금(지방재원)	195,920	0.00%	195,920	0.00%	0	0.00%
301-04 장학금및학자금	496,000	0.01%	151,600	0.00%	344,400	227.18%
301-08 민간인국외여비	132,525	0.00%	129,525	0.00%	3,000	2.32%
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	760,809	0.01%	724,309	0.01%	36,500	5.04%
301-12 예술단원·운동부등보상금	5,709,981	0.08%	5,717,981	0.09%	△8,000	△0.14%
301-14 기타보상금	9,553,052	0.14%	7,155,772	0.11%	2,397,280	33.50%
303 포상금	692,919	0.01%	726,819	0.01%	△33,900	△4.66%
303-01 포상금	692,919	0.01%	726,819	0.01%	△33,900	△4.66%
304 연금부담금등	46,931,499	0.69%	46,884,004	0.70%	47,495	0.10%

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					증감률	
304-01 연금부담금	35,503,163	0.52%	35,503,163	0.53%	0	0.00%
304-02 국민건강보험금	7,342,000	0.11%	7,342,000	0.11%	0	0.00%
304-03 의원상해부담금	28,000	0.00%	22,000	0.00%	6,000	27.27%
304-04 공무원(무기계약)근로자 보험료부담금 등	4,058,336	0.06%	4,016,841	0.06%	41,495	1.03%
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	31,568,149	0.46%	30,908,149	0.46%	660,000	2.14%
306-01 출연금	31,568,149	0.46%	30,908,149	0.46%	660,000	2.14%
307 민간이전	131,579,486	1.93%	126,771,795	1.89%	4,807,691	3.79%
307-01 의료 및 회복비	128,643	0.00%	122,643	0.00%	6,000	4.89%
307-02 민간경상사업보조	59,135,830	0.87%	55,439,557	0.83%	3,696,273	6.67%
307-03 민간단체법정운영비보조	10,559,209	0.15%	10,521,052	0.16%	38,157	0.36%
307-04 민간행사사업보조	4,258,726	0.06%	4,162,726	0.06%	96,000	2.31%
307-05 민간위탁금	26,562,631	0.39%	25,767,431	0.38%	795,200	3.09%
307-08 이차보전금	3,828,714	0.06%	3,828,714	0.06%	0	0.00%
307-09 운수업계보조금	4,684,500	0.07%	4,684,500	0.07%	0	0.00%
307-10 사회복지시설법정운영비 보조	4,908,681	0.07%	4,834,620	0.07%	74,061	1.53%
307-11 사회복지사업보조	17,511,052	0.26%	17,409,052	0.26%	102,000	0.59%
307-12 민간인위탁교육비	1,500	0.00%	1,500	0.00%	0	0.00%
308 자치단체등이전	2,077,564,203	30.46%	2,068,726,630	30.83%	8,837,573	0.43%
308-01 자치단체경상보조금	1,396,187,269	20.47%	1,395,920,588	20.80%	266,681	0.02%
308-02 징수교부금	23,242,403	0.34%	23,242,403	0.35%	0	0.00%
308-04 시·군조정교부금	521,000,980	7.64%	521,000,980	7.76%	0	0.00%
308-06 시·군기타자원조정비	0	0.00%	39,680	0.00%	△39,680	순감
308-07 자치단체간부담금	1,119,608	0.02%	1,119,608	0.02%	0	0.00%
308-08 교육기관에대한보조	380,662	0.01%	380,662	0.01%	0	0.00%
308-13 공기관등에대한경상적위 탁사업비	133,870,041	1.96%	125,262,969	1.87%	8,607,072	6.87%
308-14 기타부담금	1,763,240	0.03%	1,759,740	0.03%	3,500	0.20%
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%
311 차입금이자상환	613,670	0.01%	0	0.00%	613,670	순증
311-03 중앙정부차입금이자상환	613,670	0.01%	0	0.00%	613,670	순증
400 자본지출	2,118,426,302	31.06%	2,046,131,900	30.49%	72,294,402	3.53%
401 시설비및부대비	414,332,106	6.07%	390,165,978	5.81%	24,166,128	6.19%
401-01 시설비	397,665,071	5.83%	375,141,308	5.59%	22,523,763	6.00%
401-02 감리비	16,008,191	0.23%	14,387,473	0.21%	1,620,718	11.26%
401-03 시설부대비	658,844	0.01%	637,197	0.01%	21,647	3.40%
402 민간자본이전	63,774,512	0.93%	59,327,076	0.88%	4,447,436	7.50%
402-01 민간자본사업보조(자체 재원)	16,859,304	0.25%	13,907,618	0.21%	2,951,686	21.22%
402-02 민간자본사업보조(이전 재원)	45,781,050	0.67%	44,285,300	0.66%	1,495,750	3.38%
402-03 민간위탁사업비	1,134,158	0.02%	1,134,158	0.02%	0	0.00%
403 자치단체등자본이전	1,623,098,432	23.80%	1,581,108,921	23.56%	41,989,511	2.66%
403-01 자치단체자본보조	1,475,894,380	21.64%	1,449,406,066	21.60%	26,488,314	1.83%
403-02 공공기관등에대한자본적위 탁사업비	147,204,052	2.16%	131,702,855	1.96%	15,501,197	11.77%
405 자산취득비	16,847,695	0.25%	15,308,368	0.23%	1,539,327	10.06%
405-01 자산및물품취득비	16,801,055	0.25%	15,261,728	0.23%	1,539,327	10.09%
405-02 도서구입비	46,640	0.00%	46,640	0.00%	0	0.00%
406 기타자본이전	373,557	0.01%	221,557	0.00%	152,000	68.61%
406-01 기타자본이전	373,557	0.01%	221,557	0.00%	152,000	68.61%
700 내부거래	705,025,867	10.34%	705,120,336	10.51%	△94,469	△0.01%
701 기타회계등전출금	363,332,827	5.33%	363,427,296	5.42%	△94,469	△0.03%
701-01 기타회계전출금	363,332,827	5.33%	363,427,296	5.42%	△94,469	△0.03%
702 기금전출금	34,572,675	0.51%	34,572,675	0.52%	0	0.00%
702-01 기금전출금	34,572,675	0.51%	34,572,675	0.52%	0	0.00%
703 교육비특별회계전출금	253,271,457	3.71%	253,271,457	3.77%	0	0.00%
703-01 시·도 법정전출금	253,271,457	3.71%	253,271,457	3.77%	0	0.00%
705 예수금원리금상환	53,848,908	0.79%	53,848,908	0.80%	0	0.00%
705-02 예수금이자상환	3,164,000	0.05%	3,164,000	0.05%	0	0.00%

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		구성비		구성비		증감률
705-03 시·도지역개발기금예수 금원금상환	37,971,900	0.56%	37,971,900	0.57%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	12,713,008	0.19%	12,713,008	0.19%	0	0.00%
800 예비비및기타	58,865,171	0.86%	47,460,575	0.71%	11,404,596	24.03%
801 예비비	48,221,896	0.71%	44,427,304	0.66%	3,794,592	8.54%
801-01 일반예비비	25,216,839	0.37%	20,998,223	0.31%	4,218,616	20.09%
801-02 재해·재난목적예비비	20,231,081	0.30%	20,231,081	0.30%	0	0.00%
801-03 내부유보금	2,773,976	0.04%	3,198,000	0.05%	△424,024	△13.26%
802 반환금기타	10,643,275	0.16%	3,033,271	0.05%	7,610,004	250.88%
802-01 국고보조금반환금	7,393,379	0.11%	35,363	0.00%	7,358,016	20807.10%
802-03 기타반환금등	3,249,896	0.05%	2,997,908	0.04%	251,988	8.41%