세 출 총 괄 표

2024년도 추경 2 회 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	1,322,148,127	100.00%	1,277,174,004	100.00%	44,974,123	3.52%
100 인건비	109,043,885	8.25%	106,962,033	8.37%	2,081,852	1.95%
101 인건비	109,043,885	8.25%	106,962,033	8.37%	2,081,852	1.95%
101-01 보수	70,429,020	5.33%	68,283,035	5.35%	2,145,985	3.14%
101-02 기타직보수	5,071,438	0.38%	5,094,667	0.40%	△23,229	△0.46%
101-03 공무직(무기계약)근로자 보수	9,767,608	0.74%	9,953,949	0.78%	△186,341	△1.87%
101-04 기간제근로자등보수	23,775,819	1.80%	23,630,382	1.85%	145,437	0.62%
200 물건비	71,687,894	5.42%	70,339,992	5.51%	1,347,902	1.92%
201 일반운영비	58,548,670	4.43%	57,297,678	4.49%	1,250,992	2.18%
201-01 사무관리비	34,012,076	2.57%	33,510,728	2.62%	501,348	1.50%
201-02 공공운영비	19,221,582	1.45%	18,562,446	1.45%	659,136	3.55%
201-03 행사운영비	2,483,512	0.19%	2,393,004	0.19%	90,508	3.78%
201-04 맞춤형복지제도시행경비	2,831,500	0.21%	2,831,500	0.22%	0	0.00%
202 여비	3,181,711	0.24%	3,596,020	0.28%	△414,309	△11.52%
202-01 국내여비	1,846,864	0.14%	2,300,070	0.18%	△453,206	△19.70%
202-02 월액여비	129,997	0.01%	129,600	0.01%	397	0.31%
202-03 국외업무여비	138,500	0.01%	138,500	0.01%	0	0.00%
202-04 국제화여비	758,550	0.06%	720,050	0.06%	38,500	5.35%
202-05 공무원 교육여비	307,800	0.02%	307,800	0.02%	0	0.00%
203 업무추진비	828,810	0.06%	824,360	0.06%	4,450	0.54%
203-01 기관운영업무추진비	199,950	0.02%	198,300	0.02%	1,650	0.83%
203-02 정원가산업무추진비	56,960	0.00%	56,960	0.00%	0	0.00%
203-03 시책추진업무추진비	360,100	0.03%	357,300	0.03%	2,800	0.78%
203-04 부서운영업무추진비	211,800	0.02%	211,800	0.02%	0	0.00%
204 직무수행경비	720,689	0.05%	715,920	0.06%	4,769	0.67%
204-01 직책급업무수행경비	115,200	0.01%	114,600	0.01%	600	0.52%
204-02 특정업무경비	605,489	0.05%	601,320	0.05%	4,169	0.69%
205 의회비	809,958	0.06%	809,958	0.06%	0	0.00%
205-01 의정활동비	180,000	0.01%	180,000	0.01%	0	0.00%
205-02 월정수당	301,920	0.02%	301,920	0.02%	0	0.00%
205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%
205-04 의원국외여비	47,500	0.00%	47,500	0.00%	0	0.00%

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205-05 의정운영공통경비	82,000	0.01%	82,000	0.01%	0	0.00%
205-06 의회운영업무추진비	78,240	0.01%	78,240	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	1,600	0.00%	1,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	18,000	0.00%	18,000	0.00%	0	0.00%
205-09 의원정책개발비	50,000	0.00%	50,000	0.00%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	13,010	0.00%	13,010	0.00%	0	0.00%
205-12 의원국민건강부담금	12,688	0.00%	12,688	0.00%	0	0.00%
206 재료비	4,952,982	0.37%	4,952,982	0.39%	0	0.00%
206-01 재료비	4,952,982	0.37%	4,952,982	0.39%	0	0.00%
207 연구개발비	2,645,074	0.20%	2,143,074	0.17%	502,000	23.42%
207-01 연구용역비	2,159,074	0.16%	1,737,074	0.14%	422,000	24.29%
207-02 전산개발비	451,000	0.03%	371,000	0.03%	80,000	21.56%
207-03 시험연구비	35,000	0.00%	35,000	0.00%	0	0.00%
300 경상이전	573,158,385	43.35%	574,805,965	45.01%	△1,647,580	△0.29%
301 일반보전금	246,013,276	18.61%	248,129,250	19.43%	△2,115,974	△0.85%
301-01 사회보장적수혜금(국고보조재원)	184,584,249	13.96%	185,786,687	14.55%	△1,202,438	△0.65%
301-02 사회보장적수혜금(취약계층, 지방재원)	10,357,230	0.78%	10,264,249	0.80%	92,981	0.91%
301-03 사회보장적수혜금(지방재원)	9,692,434	0.73%	10,012,573	0.78%	△320,139	△3.20%
301-04 장학금및학자금	1,703,536	0.13%	1,703,536	0.13%	0	0.00%
301-06 자율방범대실비지원	324,640	0.02%	324,640	0.03%	0	0.00%
301-07 통장・이장・반장활동보상금	2,765,505	0.21%	2,767,200	0.22%	△1,695	△0.06%
301-08 민간인국외여비	315,000	0.02%	315,000	0.02%	0	0.00%
301-09 외빈초청여비	15,000	0.00%	15,000	0.00%	0	0.00%
301-10 사회복무요원보상금	2,590,490	0.20%	2,737,849	0.21%	△147,359	△5.38%
301-11 행사실비지원금	282,913	0.02%	283,805	0.02%	△892	△0.31%
301-12 예술단원・운동부등보상금	3,700,172	0.28%	3,700,172	0.29%	0	0.00%
301-14 기타보상금	29,682,107	2.24%	30,218,539	2.37%	△536,432	△1.78%
302 이주및재해보상금	119,600	0.01%	119,600	0.01%	0	0.00%

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302-02 민간인재해및복구활동보상금	119,600	0.01%	119,600	0.01%	0	0.00%
303 포상금	505,200	0.04%	503,200	0.04%	2,000	0.40%
303-01 포상금	505,200	0.04%	503,200	0.04%	2,000	0.40%
304 연금부담금등	20,408,149	1.54%	20,237,318	1.58%	170,831	0.84%
304-01 연금부담금	15,210,801	1.15%	15,210,801	1.19%	0	0.00%
304-02 국민건강보험금	2,818,097	0.21%	2,818,097	0.22%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,379,251	0.18%	2,208,420	0.17%	170,831	7.74%
305 배상금등	265,400	0.02%	265,400	0.02%	0	0.00%
305-01 배상금등	265,400	0.02%	265,400	0.02%	0	0.00%
306 출연금	2,455,887	0.19%	2,455,887	0.19%	0	0.00%
306-01 출연금	2,455,887	0.19%	2,455,887	0.19%	0	0.00%
307 민간이전	224,134,195	16.95%	223,982,184	17.54%	152,011	0.07%
307-01 의료 및 회복비	7,982,017	0.60%	8,056,127	0.63%	△74,110	△0.92%
307-02 민간경상사업보조	25,965,011	1.96%	25,826,661	2.02%	138,350	0.54%
307-03 민간단체법정운영비보조	2,222,133	0.17%	2,219,965	0.17%	2,168	0.10%
307-04 민간행사사업보조	7,237,550	0.55%	7,137,550	0.56%	100,000	1.40%
307-05 민간위탁금	76,755,455	5.81%	77,063,252	6.03%	△307,797	△0.40%
307-06 보험금	828,952	0.06%	828,952	0.06%	0	0.00%
307-07 연금지급금	106,080	0.01%	70,720	0.01%	35,360	50.00%
307-08 이차보전금	6,145,000	0.46%	6,145,000	0.48%	0	0.00%
307-09 운수업계보조금	22,683,630	1.72%	22,433,630	1.76%	250,000	1.11%
307-10 사회복지시설법정운영비보조	62,471,973	4.73%	62,674,961	4.91%	△202,988	△0.32%
307-11 사회복지사업보조	11,731,394	0.89%	11,519,766	0.90%	211,628	1.84%
307-12 민간인위탁교육비	5,000	0.00%	5,600	0.00%	△600	△10.71%
308 자치단체등이전	50,136,430	3.79%	50,172,720	3.93%	△36,290	△0.07%
308-07 자치단체간부담금	4,671,851	0.35%	4,671,851	0.37%	0	0.00%
308-08 교육기관에대한보조	7,233,950	0.55%	7,230,696	0.57%	3,254	0.05%
308-10 시·군·구 교육비특별회계 법정전출금	197,340	0.01%	197,340	0.02%	0	0.00%
308-12 예비군육성지원경상보조	71,200	0.01%	71,200	0.01%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	37,757,213	2.86%	37,558,393	2.94%	198,820	0.53%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-14 기타부담금	204,876	0.02%	443,240	0.03%	△238,364	△53.78%
309 전출금	29,113,289	2.20%	28,933,447	2.27%	179,842	0.62%
309-01 공사・공단경상전출금	29,112,889	2.20%	28,933,047	2.27%	179,842	0.62%
309-02 공무원연금관리공단경상전출금	400	0.00%	400	0.00%	0	0.00%
310 국외이전	4,000	0.00%	4,000	0.00%	0	0.00%
310-02 국제부담금	4,000	0.00%	4,000	0.00%	0	0.00%
311 차입금이자상환	2,959	0.00%	2,959	0.00%	0	0.00%
311-03 중앙정부차입금이자상환	2,959	0.00%	2,959	0.00%	0	0.00%
400 자본지출	478,551,601	36.20%	437,044,107	34.22%	41,507,494	9.50%
401 시설비및부대비	405,792,441	30.69%	368,828,980	28.88%	36,963,461	10.02%
401-01 시설비	400,070,651	30.26%	363,805,929	28.49%	36,264,722	9.97%
401-02 감리비	5,036,963	0.38%	4,383,321	0.34%	653,642	14.91%
401-03 시설부대비	674,827	0.05%	629,730	0.05%	45,097	7.16%
401-04 행사관련시설비	10,000	0.00%	10,000	0.00%	0	0.00%
402 민간자본이전	32,641,329	2.47%	31,589,980	2.47%	1,051,349	3.33%
402-01 민간자본사업보조(자체재원)	5,663,645	0.43%	5,608,645	0.44%	55,000	0.98%
402-02 민간자본사업보조(이전재원)	14,019,869	1.06%	13,328,632	1.04%	691,237	5.19%
402-03 민간위탁사업비	12,957,815	0.98%	12,652,703	0.99%	305,112	2.41%
403 자치단체등자본이전	24,695,993	1.87%	22,475,993	1.76%	2,220,000	9.88%
403-02 공기관등에대한자본적위탁사업비	24,580,393	1.86%	22,360,393	1.75%	2,220,000	9.93%
403-03 예비군육성지원자본보조	115,600	0.01%	115,600	0.01%	0	0.00%
404 공사공단자본전출금	4,615,887	0.35%	3,899,727	0.31%	716,160	18.36%
404-01 공사・공단자본전출금	4,615,887	0.35%	3,899,727	0.31%	716,160	18.36%
405 자산취득비	10,795,951	0.82%	10,239,427	0.80%	556,524	5.44%
405-01 자산및물품취득비	10,514,951	0.80%	9,958,427	0.78%	556,524	5.59%
405-02 도서구입비	281,000	0.02%	281,000	0.02%	0	0.00%
406 기타자본이전	10,000	0.00%	10,000	0.00%	0	0.00%
406-01 기타자본이전	10,000	0.00%	10,000	0.00%	0	0.00%
500 융자및출자	850,000	0.06%	850,000	0.07%	0	0.00%
501 융자금	450,000	0.03%	450,000	0.04%	0	0.00%

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501-01 민간융자금	450,000	0.03%	450,000	0.04%	0	0.00%
502 출자금	400,000	0.03%	400,000	0.03%	0	0.00%
502-01 출자금	400,000	0.03%	400,000	0.03%	0	0.00%
600 보전재원	1,200,000	0.09%	1,200,000	0.09%	0	0.00%
601 차입금원금상환	1,200,000	0.09%	1,200,000	0.09%	0	0.00%
601-03 중앙정부차입금원금상환	1,200,000	0.09%	1,200,000	0.09%	0	0.00%
700 내부거래	56,666,749	4.29%	48,666,749	3.81%	8,000,000	16.44%
701 기타회계등전출금	21,647,333	1.64%	17,647,333	1.38%	4,000,000	22.67%
701-01 기타회계전출금	21,647,333	1.64%	17,647,333	1.38%	4,000,000	22.67%
702 기금전출금	2,939,687	0.22%	2,939,687	0.23%	0	0.00%
702-01 기금전출금	2,939,687	0.22%	2,939,687	0.23%	0	0.00%
704 예탁금	32,079,729	2.43%	28,079,729	2.20%	4,000,000	14.25%
704-01 예탁금	32,079,729	2.43%	28,079,729	2.20%	4,000,000	14.25%
800 예비비및기타	30,989,613	2.34%	37,305,158	2.92%	△6,315,545	△16.93%
801 예비비	18,182,839	1.38%	34,338,995	2.69%	△16,156,156	△47.05%
801-01 일반예비비	4,580,939	0.35%	4,466,584	0.35%	114,355	2.56%
801-02 재해・재난목적예비비	13,601,900	1.03%	29,872,411	2.34%	△16,270,511	△54.47%
801-03 내부유보금	0	0.00%	0	0.00%	0	0.00%
802 반환금기타	12,806,774	0.97%	2,966,163	0.23%	9,840,611	331.76%
802-01 국고보조금반환금	6,488,035	0.49%	1,535,574	0.12%	4,952,461	322.52%
802-02 시・도비보조금반환금	6,203,603	0.47%	1,366,680	0.11%	4,836,923	353.92%
802-03 기타반환금등	115,136	0.01%	63,909	0.01%	51,227	80.16%