세 출 총 괄 표

2024년도 추경 3 회 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	1,323,968,770	100.00%	1,322,148,127	100.00%	1,820,643	0.14%
100 인건비	106,999,171	8.08%	109,043,885	8.25%	△2,044,714	△1.88%
101 인건비	106,999,171	8.08%	109,043,885	8.25%	△2,044,714	△1.88%
101-01 보수	69,716,181	5.27%	70,429,020	5.33%	△712,839	△1.01%
101-02 기타직보수	4,388,934	0.33%	5,071,438	0.38%	△682,504	△13.46%
101-03 공무직(무기계약)근로자 보수	9,556,984	0.72%	9,767,608	0.74%	△210,624	△2.16%
101-04 기간제근로자등보수	23,337,072	1.76%	23,775,819	1.80%	△438,747	△1.85%
200 물건비	67,606,183	5.11%	71,687,894	5.42%	△4,081,711	△5.69%
201 일반운영비	55,587,134	4.20%	58,548,670	4.43%	△2,961,536	△5.06%
201-01 사무관리비	32,213,353	2.43%	34,012,076	2.57%	△1,798,723	△5.29%
201-02 공공운영비	18,243,079	1.38%	19,221,582	1.45%	△978,503	△5.09%
201-03 행사운영비	2,409,202	0.18%	2,483,512	0.19%	△74,310	△2.99%
201-04 맞춤형복지제도시행경비	2,721,500	0.21%	2,831,500	0.21%	△110,000	△3.88%
202 여비	2,566,140	0.19%	3,181,711	0.24%	△615,571	△19.35%
202-01 국내여비	1,449,076	0.11%	1,846,864	0.14%	△397,788	△21.54%
202-02 월액여비	111,904	0.01%	129,997	0.01%	△18,093	△13.92%
202-03 국외업무여비	96,182	0.01%	138,500	0.01%	△42,318	△30.55%
202-04 국제화여비	706,043	0.05%	758,550	0.06%	△52,507	△6.92%
202-05 공무원 교육여비	202,935	0.02%	307,800	0.02%	△104,865	△34.07%
203 업무추진비	828,810	0.06%	828,810	0.06%	0	0.00%
203-01 기관운영업무추진비	199,950	0.02%	199,950	0.02%	0	0.00%
203-02 정원가산업무추진비	56,960	0.00%	56,960	0.00%	0	0.00%
203-03 시책추진업무추진비	360,100	0.03%	360,100	0.03%	0	0.00%
203-04 부서운영업무추진비	211,800	0.02%	211,800	0.02%	0	0.00%
204 직무수행경비	718,330	0.05%	720,689	0.05%	△2,359	△0.33%
204-01 직책급업무수행경비	116,891	0.01%	115,200	0.01%	1,691	1.47%
204-02 특정업무경비	601,439	0.05%	605,489	0.05%	△4,050	△0.67%
205 의회비	795,958	0.06%	809,958	0.06%	△14,000	△1.73%
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	10,000	0.00%	15,000	0.00%	△5,000	△33.33%
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	45,000	0.00%	50,000	0.00%	△5,000	△10.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	9,010	0.00%	13,010	0.00%	△4,000	△30.75%
205-12 의원국민건강부담금	12,688	0.00%	12,688	0.00%	0	0.00%
206 재료비	4,827,878	0.36%	4,952,982	0.37%	△125,104	△2.53%
206-01 재료비	4,827,878	0.36%	4,952,982	0.37%	△125,104	△2.53%
207 연구개발비	2,281,933	0.17%	2,645,074	0.20%	△363,141	△13.73%
207-01 연구용역비	1,884,606	0.14%	2,159,074	0.16%	△274,468	△12.71%
207-02 전산개발비	362,327	0.03%	451,000	0.03%	△88,673	△19.66%
207-03 시험연구비	35,000	0.00%	35,000	0.00%	0	0.00%
300 경상이전	562,119,016	42.46%	573,158,385	43.35%	△11,039,369	△1.93%
301 일반보전금	241,239,158	18.22%	246,013,276	18.61%	△4,774,118	△1.94%
301-01 사회보장적수혜금(국고보조재원)	182,215,315	13.76%	184,584,249	13.96%	△2,368,934	△1.28%
301-02 사회보장적수혜금(취약계층, 지방재원)	18,303,671	1.38%	10,357,230	0.78%	7,946,441	76.72%
301-03 사회보장적수혜금(지방재원)	0	0.00%	9,692,434	0.73%	△9,692,434	순감
301-04 장학금및학자금	1,698,000	0.13%	1,703,536	0.13%	△5,536	△0.32%
301-06 자율방범대실비지원	299,210	0.02%	324,640	0.02%	△25,430	△7.83%
301-07 통장・이장・반장활동보상금	2,711,347	0.20%	2,765,505	0.21%	△54,158	△1.96%
301-08 민간인국외여비	304,284	0.02%	315,000	0.02%	△10,716	△3.40%
301-09 외빈초청여비	6,000	0.00%	15,000	0.00%	△9,000	△60.00%
301-10 사회복무요원보상금	1,982,293	0.15%	2,590,490	0.20%	△608,197	△23.48%
301-11 행사실비지원금	246,214	0.02%	282,913	0.02%	△36,699	△12.97%
301-12 예술단원・운동부등보상금	3,700,172	0.28%	3,700,172	0.28%	0	0.00%
301-14 기타보상금	29,772,652	2.25%	29,682,107	2.24%	90,545	0.31%
302 이주및재해보상금	120,421	0.01%	119,600	0.01%	821	0.69%

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302-02 민간인재해및복구활동보상금	120,421	0.01%	119,600	0.01%	821	0.69%
303 포상금	468,200	0.04%	505,200	0.04%	△37,000	△7.32%
303-01 포상금	468,200	0.04%	505,200	0.04%	△37,000	△7.32%
304 연금부담금등	20,644,106	1.56%	20,408,149	1.54%	235,957	1.16%
304-01 연금부담금	15,526,758	1.17%	15,210,801	1.15%	315,957	2.08%
304-02 국민건강보험금	2,768,097	0.21%	2,818,097	0.21%	△50,000	△1.77%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,349,251	0.18%	2,379,251	0.18%	△30,000	△1.26%
305 배상금등	250,025	0.02%	265,400	0.02%	△15,375	△5.79%
305-01 배상금등	250,025	0.02%	265,400	0.02%	△15,375	△5.79%
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	221,570,221	16.74%	224,134,195	16.95%	△2,563,974	△1.14%
307-01 의료 및 회복비	7,862,713	0.59%	7,982,017	0.60%	△119,304	△1.49%
307-02 민간경상사업보조	24,884,801	1.88%	25,965,011	1.96%	△1,080,210	△4.16%
307-03 민간단체법정운영비보조	2,226,073	0.17%	2,222,133	0.17%	3,940	0.18%
307-04 민간행사사업보조	6,920,660	0.52%	7,237,550	0.55%	△316,890	△4.38%
307-05 민간위탁금	76,237,206	5.76%	76,755,455	5.81%	△518,249	△0.68%
307-06 보험금	826,003	0.06%	828,952	0.06%	△2,949	△0.36%
307-07 연금지급금	106,080	0.01%	106,080	0.01%	0	0.00%
307-08 이차보전금	5,716,257	0.43%	6,145,000	0.46%	△428,743	△6.98%
307-09 운수업계보조금	22,670,630	1.71%	22,683,630	1.72%	△13,000	△0.06%
307-10 사회복지시설법정운영비보조	62,385,799	4.71%	62,471,973	4.73%	△86,174	△0.14%
307-11 사회복지사업보조	11,728,999	0.89%	11,731,394	0.89%	△2,395	△0.02%
307-12 민간인위탁교육비	5,000	0.00%	5,000	0.00%	0	0.00%
308 자치단체등이전	48,475,345	3.66%	50,136,430	3.79%	△1,661,085	△3.31%
308-07 자치단체간부담금	4,646,577	0.35%	4,671,851	0.35%	△25,274	△0.54%
308-08 교육기관에대한보조	7,200,450	0.54%	7,233,950	0.55%	△33,500	△0.46%
308-10 시・군・구 교육비특별회계 법정전출금	197,340	0.01%	197,340	0.01%	0	0.00%
308-12 예비군육성지원경상보조	71,200	0.01%	71,200	0.01%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	36,158,142	2.73%	37,757,213	2.86%	△1,599,071	△4.24%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-14 기타부담금	201,636	0.02%	204,876	0.02%	△3,240	△1.58%
309 전출금	26,888,694	2.03%	29,113,289	2.20%	△2,224,595	△7.64%
309-01 공사・공단경상전출금	26,888,294	2.03%	29,112,889	2.20%	△2,224,595	△7.64%
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	475,813,535	35.94%	478,551,601	36.20%	△2,738,066	△0.57%
401 시설비및부대비	402,960,929	30.44%	405,792,441	30.69%	△2,831,512	△0.70%
401-01 시설비	397,451,719	30.02%	400,070,651	30.26%	△2,618,932	△0.65%
401-02 감리비	4,846,963	0.37%	5,036,963	0.38%	△190,000	△3.77%
401-03 시설부대비	652,247	0.05%	674,827	0.05%	△22,580	△3.35%
401-04 행사관련시설비	10,000	0.00%	10,000	0.00%	0	0.00%
402 민간자본이전	32,366,696	2.44%	32,641,329	2.47%	△274,633	△0.84%
402-01 민간자본사업보조(자체재원)	5,422,879	0.41%	5,663,645	0.43%	△240,766	△4.25%
402-02 민간자본사업보조(이전재원)	13,986,002	1.06%	14,019,869	1.06%	△33,867	△0.24%
402-03 민간위탁사업비	12,957,815	0.98%	12,957,815	0.98%	0	0.00%
403 자치단체등자본이전	25,581,723	1.93%	24,695,993	1.87%	885,730	3.59%
403-02 공기관등에대한자본적위탁사업비	25,466,123	1.92%	24,580,393	1.86%	885,730	3.60%
403-03 예비군육성지원자본보조	115,600	0.01%	115,600	0.01%	0	0.00%
404 공사공단자본전출금	4,386,394	0.33%	4,615,887	0.35%	△229,493	△4.97%
404-01 공사・공단자본전출금	4,386,394	0.33%	4,615,887	0.35%	△229,493	△4.97%
405 자산취득비	10,517,793	0.79%	10,795,951	0.82%	△278,158	△2.58%
405-01 자산및물품취득비	10,236,793	0.77%	10,514,951	0.80%	△278,158	△2.65%
405-02 도서구입비	281,000	0.02%	281,000	0.02%	0	0.00%
406 기타자본이전	0	0.00%	10,000	0.00%	△10,000	순감
406-01 기타자본이전	0	0.00%	10,000	0.00%	△10,000	순감
500 융자및출자	850,000	0.06%	850,000	0.06%	0	0.00%
501 융자금	450,000	0.03%	450,000	0.03%	0	0.00%

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501-01 민간융자금	450,000	0.03%	450,000	0.03%	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	64,154,659	4.85%	56,666,749	4.29%	7,487,910	13.21%
701 기타회계등전출금	21,647,333	1.64%	21,647,333	1.64%	0	0.00%
701-01 기타회계전출금	21,647,333	1.64%	21,647,333	1.64%	0	0.00%
702 기금전출금	2,939,687	0.22%	2,939,687	0.22%	0	0.00%
702-01 기금전출금	2,939,687	0.22%	2,939,687	0.22%	0	0.00%
704 예탁금	39,567,639	2.99%	32,079,729	2.43%	7,487,910	23.34%
704-01 예탁금	39,567,639	2.99%	32,079,729	2.43%	7,487,910	23.34%
800 예비비및기타	45,226,206	3.42%	30,989,613	2.34%	14,236,593	45.94%
801 예비비	31,111,327	2.35%	18,182,839	1.38%	12,928,488	71.10%
801-01 일반예비비	4,674,014	0.35%	4,580,939	0.35%	93,075	2.03%
801-02 재해・재난목적예비비	26,437,313	2.00%	13,601,900	1.03%	12,835,413	94.36%
801-03 내부유보금	0	0.00%	0	0.00%	0	0.00%
802 반환금기타	14,114,879	1.07%	12,806,774	0.97%	1,308,105	10.21%
802-01 국고보조금반환금	7,330,887	0.55%	6,488,035	0.49%	842,852	12.99%
802-02 시・도비보조금반환금	6,668,856	0.50%	6,203,603	0.47%	465,253	7.50%
802-03 기타반환금등	115,136	0.01%	115,136	0.01%	0	0.00%