

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	1,070,219,000	100.00%	897,689,000	100.00%	172,530,000	19.22%
100 인건비	114,967,959	10.74%	113,294,246	12.62%	1,673,713	1.48%
101 인건비	114,967,959	10.74%	113,294,246	12.62%	1,673,713	1.48%
101-01 보수	76,193,821	7.12%	76,227,200	8.49%	△33,379	△0.04%
101-02 기타직보수	4,384,530	0.41%	4,380,212	0.49%	4,318	0.10%
101-03 공무원(무기계약)근로자 보수	13,887,182	1.30%	13,719,895	1.53%	167,287	1.22%
101-04 기간제근로자등보수	20,502,426	1.92%	18,966,939	2.11%	1,535,487	8.10%
200 물건비	62,631,484	5.85%	53,147,692	5.92%	9,483,792	17.84%
201 일반운영비	48,983,505	4.58%	40,429,268	4.50%	8,554,237	21.16%
201-01 사무관리비	25,430,237	2.38%	21,683,485	2.42%	3,746,752	17.28%
201-02 공공운영비	17,019,631	1.59%	13,116,855	1.46%	3,902,776	29.75%
201-03 행사운영비	3,733,737	0.35%	2,829,028	0.32%	904,709	31.98%
201-04 맞춤형복지제도시행경비	2,799,900	0.26%	2,799,900	0.31%	0	0.00%
202 여비	2,498,160	0.23%	2,059,995	0.23%	438,165	21.27%
202-01 국내여비	1,527,490	0.14%	1,486,095	0.17%	41,395	2.79%
202-03 국외업무여비	120,770	0.01%	10,000	0.00%	110,770	1107.70%
202-04 국제화여비	607,900	0.06%	405,900	0.05%	202,000	49.77%
202-05 공무원 교육여비	242,000	0.02%	158,000	0.02%	84,000	53.16%
203 업무추진비	896,095	0.08%	889,730	0.10%	6,365	0.72%
203-01 기관운영업무추진비	285,150	0.03%	279,400	0.03%	5,750	2.06%
203-02 정원가산업무추진비	69,150	0.01%	69,150	0.01%	0	0.00%
203-03 시책추진업무추진비	289,000	0.03%	292,000	0.03%	△3,000	△1.03%
203-04 부서운영업무추진비	252,795	0.02%	249,180	0.03%	3,615	1.45%
204 직무수행경비	684,009	0.06%	681,159	0.08%	2,850	0.42%
204-01 직책급업무수행경비	139,850	0.01%	137,100	0.02%	2,750	2.01%
204-02 특정업무경비	544,159	0.05%	544,059	0.06%	100	0.02%
205 의회비	925,033	0.09%	867,433	0.10%	57,600	6.64%
205-01 의정활동비	216,000	0.02%	158,400	0.02%	57,600	36.36%
205-02 월정수당	317,369	0.03%	317,369	0.04%	0	0.00%
205-03 의원국내여비	15,600	0.00%	15,600	0.00%	0	0.00%
205-04 의원국외여비	78,100	0.01%	70,100	0.01%	8,000	11.41%
205-05 의정운영공통경비	86,916	0.01%	94,916	0.01%	△8,000	△8.43%

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205-06 의회운영업무추진비	91,080	0.01%	91,080	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,840	0.00%	3,840	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	25,200	0.00%	25,200	0.00%	0	0.00%
205-09 의원정책개발비	60,000	0.01%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	8,610	0.00%	8,610	0.00%	0	0.00%
205-12 의원국민건강부담금	12,318	0.00%	12,318	0.00%	0	0.00%
206 재료비	5,472,225	0.51%	5,255,756	0.59%	216,469	4.12%
206-01 재료비	5,472,225	0.51%	5,255,756	0.59%	216,469	4.12%
207 연구개발비	3,172,457	0.30%	2,964,351	0.33%	208,106	7.02%
207-01 연구용역비	2,968,657	0.28%	2,775,151	0.31%	193,506	6.97%
207-02 전산개발비	163,200	0.02%	153,000	0.02%	10,200	6.67%
207-03 시험연구비	40,600	0.00%	36,200	0.00%	4,400	12.15%
300 경상이전	470,185,973	43.93%	432,557,647	48.19%	37,628,326	8.70%
301 일반보전금	225,908,958	21.11%	218,575,774	24.35%	7,333,184	3.35%
301-01 사회보장적수혜금(국고보조재원)	135,699,288	12.68%	134,480,595	14.98%	1,218,693	0.91%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,424,121	1.25%	13,213,509	1.47%	210,612	1.59%
301-03 사회보장적수혜금(지방재원)	1,838,547	0.17%	1,849,045	0.21%	△10,498	△0.57%
301-04 장학금및학자금	50,000	0.00%	50,000	0.01%	0	0.00%
301-05 의용소방대지원경비	140,500	0.01%	130,500	0.01%	10,000	7.66%
301-06 자율방범대실비지원	666,284	0.06%	666,284	0.07%	0	0.00%
301-07 통장·이장·반장활동보상금	2,284,510	0.21%	1,805,710	0.20%	478,800	26.52%
301-08 민간인국외여비	99,000	0.01%	35,000	0.00%	64,000	182.86%
301-09 외빈초청여비	110,000	0.01%	59,000	0.01%	51,000	86.44%
301-10 사회복무요원보상금	1,835,602	0.17%	1,835,602	0.20%	0	0.00%
301-11 행사실비지원금	753,364	0.07%	476,749	0.05%	276,615	58.02%
301-12 예술단원·운동부등보상금	2,249,287	0.21%	2,275,957	0.25%	△26,670	△1.17%
301-14 기타보상금	66,758,455	6.24%	61,697,823	6.87%	5,060,632	8.20%
302 이주및재해보상금	87,200	0.01%	34,200	0.00%	53,000	154.97%

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302-02 민간인재해및복구활동보상금	87,200	0.01%	34,200	0.00%	53,000	154.97%
303 포상금	513,200	0.05%	304,200	0.03%	209,000	68.70%
303-01 포상금	513,200	0.05%	304,200	0.03%	209,000	68.70%
304 연금부담금등	23,249,019	2.17%	23,058,261	2.57%	190,758	0.83%
304-01 연금부담금	18,213,774	1.70%	18,213,774	2.03%	0	0.00%
304-02 국민건강보험금	2,900,000	0.27%	2,900,000	0.32%	0	0.00%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,125,245	0.20%	1,934,487	0.22%	190,758	9.86%
305 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
305-01 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
306 출연금	23,756,742	2.22%	14,568,264	1.62%	9,188,478	63.07%
306-01 출연금	23,756,742	2.22%	14,568,264	1.62%	9,188,478	63.07%
307 민간이전	138,434,808	12.94%	121,301,196	13.51%	17,133,612	14.12%
307-01 의료 및 회복비	4,745,700	0.44%	5,041,822	0.56%	△296,122	△5.87%
307-02 민간경상사업보조	23,323,118	2.18%	19,895,567	2.22%	3,427,551	17.23%
307-03 민간단체법정운영비보조	3,067,103	0.29%	2,962,288	0.33%	104,815	3.54%
307-04 민간행사사업보조	10,456,370	0.98%	9,615,370	1.07%	841,000	8.75%
307-05 민간위탁금	25,597,732	2.39%	20,881,654	2.33%	4,716,078	22.58%
307-06 보험금	3,231,420	0.30%	3,234,683	0.36%	△3,263	△0.10%
307-07 연금지급금	176,800	0.02%	176,800	0.02%	0	0.00%
307-08 이차보전금	358,000	0.03%	358,000	0.04%	0	0.00%
307-09 운수업계보조금	13,201,137	1.23%	12,262,099	1.37%	939,038	7.66%
307-10 사회복지시설법정운영비보조	22,011,086	2.06%	21,364,671	2.38%	646,415	3.03%
307-11 사회복지사업보조	32,205,222	3.01%	25,487,122	2.84%	6,718,100	26.36%
307-12 민간인위탁교육비	61,120	0.01%	21,120	0.00%	40,000	189.39%
308 자치단체등이전	47,977,638	4.48%	44,560,974	4.96%	3,416,664	7.67%
308-07 자치단체간부담금	1,813,651	0.17%	1,622,367	0.18%	191,284	11.79%
308-08 교육기관에대한보조	5,294,389	0.49%	4,684,749	0.52%	609,640	13.01%
308-10 시·군·구 교육비특별회계 법정전출금	288,401	0.03%	288,401	0.03%	0	0.00%
308-11 시·군·구 교육비특별회계 비법정전출금	17,500	0.00%	35,000	0.00%	△17,500	△50.00%

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구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
308-12 예비군육성지원경상보조	86,060	0.01%	86,060	0.01%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	39,644,978	3.70%	37,235,397	4.15%	2,409,581	6.47%
308-14 기타부담금	832,659	0.08%	609,000	0.07%	223,659	36.73%
309 전출금	8,750,408	0.82%	8,646,778	0.96%	103,630	1.20%
309-01 공사·공단경상전출금	8,750,408	0.82%	8,646,778	0.96%	103,630	1.20%
311 차입금이자상환	1,488,000	0.14%	1,488,000	0.17%	0	0.00%
311-02 통화금융기관차입금이자상환	1,470,000	0.14%	1,470,000	0.16%	0	0.00%
311-03 중앙정부차입금이자상환	18,000	0.00%	18,000	0.00%	0	0.00%
400 자본지출	368,800,796	34.46%	270,977,400	30.19%	97,823,396	36.10%
401 시설비및부대비	229,313,701	21.43%	166,126,065	18.51%	63,187,636	38.04%
401-01 시설비	225,255,748	21.05%	162,403,964	18.09%	62,851,784	38.70%
401-02 감리비	3,901,900	0.36%	3,606,590	0.40%	295,310	8.19%
401-03 시설부대비	156,053	0.01%	115,511	0.01%	40,542	35.10%
402 민간자본이전	55,425,240	5.18%	48,527,510	5.41%	6,897,730	14.21%
402-01 민간자본사업보조(자체재원)	6,695,818	0.63%	5,225,170	0.58%	1,470,648	28.15%
402-02 민간자본사업보조(이전재원)	41,306,029	3.86%	36,542,748	4.07%	4,763,281	13.03%
402-03 민간위탁사업비	7,423,393	0.69%	6,759,592	0.75%	663,801	9.82%
403 자치단체등자본이전	77,564,322	7.25%	50,683,512	5.65%	26,880,810	53.04%
403-02 공기관등에대한자본적위탁사업비	77,380,430	7.23%	50,499,620	5.63%	26,880,810	53.23%
403-03 예비군육성지원자본보조	183,892	0.02%	183,892	0.02%	0	0.00%
404 공사공단자본전출금	126,020	0.01%	106,020	0.01%	20,000	18.86%
404-01 공사·공단자본전출금	126,020	0.01%	106,020	0.01%	20,000	18.86%
405 자산취득비	6,371,513	0.60%	5,534,293	0.62%	837,220	15.13%
405-01 자산및물품취득비	6,209,113	0.58%	5,363,293	0.60%	845,820	15.77%
405-02 도서구입비	162,400	0.02%	171,000	0.02%	△8,600	△5.03%
500 융자및출자	8,000	0.00%	8,000	0.00%	0	0.00%
501 융자금	8,000	0.00%	8,000	0.00%	0	0.00%
501-01 민간융자금	8,000	0.00%	8,000	0.00%	0	0.00%
600 보전재원	7,000,000	0.65%	0	0.00%	7,000,000	순증
601 차입금원금상환	7,000,000	0.65%	0	0.00%	7,000,000	순증

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601-02 통화금융기관차입금원금상환	7,000,000	0.65%	0	0.00%	7,000,000	순증
700 내부거래	30,352,512	2.84%	19,186,239	2.14%	11,166,273	58.20%
701 기타회계등전출금	28,872,579	2.70%	18,159,239	2.02%	10,713,340	59.00%
701-01 기타회계전출금	4,546,019	0.42%	3,357,898	0.37%	1,188,121	35.38%
701-02 공기업특별회계경상전출금	963,896	0.09%	912,896	0.10%	51,000	5.59%
701-03 공기업특별회계자본전출금	23,362,664	2.18%	13,888,445	1.55%	9,474,219	68.22%
702 기금전출금	1,090,000	0.10%	940,000	0.10%	150,000	15.96%
702-01 기금전출금	1,090,000	0.10%	940,000	0.10%	150,000	15.96%
705 예수금원리금상환	389,933	0.04%	87,000	0.01%	302,933	348.20%
705-01 예수금원금상환	87,000	0.01%	87,000	0.01%	0	0.00%
705-02 예수금이자상환	302,933	0.03%	0	0.00%	302,933	순증
800 예비비및기타	16,272,276	1.52%	8,517,776	0.95%	7,754,500	91.04%
801 예비비	5,998,002	0.56%	8,508,376	0.95%	△2,510,374	△29.50%
801-01 일반예비비	3,998,002	0.37%	5,973,376	0.67%	△1,975,374	△33.07%
801-02 재해·재난목적예비비	2,000,000	0.19%	2,000,000	0.22%	0	0.00%
801-03 내부유보금	0	0.00%	535,000	0.06%	△535,000	순감
802 반환금기타	10,274,274	0.96%	9,400	0.00%	10,264,874	109200.79
802-01 국고보조금반환금	6,618,788	0.62%	0	0.00%	6,618,788	순증
802-02 시·도비보조금반환금	3,646,065	0.34%	0	0.00%	3,646,065	순증
802-03 기타반환금등	9,421	0.00%	9,400	0.00%	21	0.22%