세 출 총 괄 표

2024년도 추경 1 회 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	13,401,100,000	100.00%	12,607,756,000	100.00%	793,344,000	6.29%
100 인건비	625,588,241	4.67%	623,678,475	4.95%	1,909,766	0.31%
101 인건비	625,588,241	4.67%	623,678,475	4.95%	1,909,766	0.31%
101-01 보수	573,601,574	4.28%	573,157,924	4.55%	443,650	0.08%
101-02 기타직보수	14,241,614	0.11%	14,136,589	0.11%	105,025	0.74%
101-03 공무직(무기계약)근로자 보수	22,173,538	0.17%	22,165,680	0.18%	7,858	0.04%
101-04 기간제근로자등보수	15,571,515	0.12%	14,218,282	0.11%	1,353,233	9.52%
200 물건비	249,097,533	1.86%	241,948,663	1.92%	7,148,870	2.95%
201 일반운영비	153,329,142	1.14%	150,281,919	1.19%	3,047,223	2.03%
201-01 사무관리비	64,875,574	0.48%	62,660,609	0.50%	2,214,965	3.53%
201-02 공공운영비	55,954,866	0.42%	55,446,308	0.44%	508,558	0.92%
201-03 행사운영비	5,008,446	0.04%	4,684,746	0.04%	323,700	6.91%
201-04 맞춤형복지제도시행경비	16,010,260	0.12%	16,010,260	0.13%	0	0.00%
201-05 공립대학운영비	11,479,996	0.09%	11,479,996	0.09%	0	0.00%
202 여비	18,667,842	0.14%	17,929,515	0.14%	738,327	4.12%
202-01 국내여비	11,337,278	0.08%	11,193,951	0.09%	143,327	1.28%
202-03 국외업무여비	949,800	0.01%	849,800	0.01%	100,000	11.77%
202-04 국제화여비	3,175,749	0.02%	2,850,749	0.02%	325,000	11.40%
202-05 공무원 교육여비	3,205,015	0.02%	3,035,015	0.02%	170,000	5.60%
203 업무추진비	4,712,272	0.04%	4,660,234	0.04%	52,038	1.12%
203-01 기관운영업무추진비	995,150	0.01%	983,600	0.01%	11,550	1.17%
203-02 정원가산업무추진비	351,640	0.00%	351,520	0.00%	120	0.03%
203-03 시책추진업무추진비	1,853,422	0.01%	1,835,134	0.01%	18,288	1.00%
203-04 부서운영업무추진비	1,512,060	0.01%	1,489,980	0.01%	22,080	1.48%
204 직무수행경비	21,783,930	0.16%	22,056,330	0.17%	△272,400	△1.24%
204-01 직책급업무수행경비	1,339,650	0.01%	1,325,850	0.01%	13,800	1.04%
204-02 특정업무경비	20,444,280	0.15%	20,730,480	0.16%	△286,200	△1.38%
205 의회비	5,971,696	0.04%	5,611,696	0.04%	360,000	6.42%
205-01 의정활동비	1,440,000	0.01%	1,080,000	0.01%	360,000	33.33%
205-02 월정수당	2,386,800	0.02%	2,386,800	0.02%	0	0.00%
205-03 의원국내여비	254,000	0.00%	254,000	0.00%	0	0.00%
205-04 의원국외여비	251,259	0.00%	251,259	0.00%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-05 의정운영공통경비	688,899	0.01%	688,899	0.01%	0	0.00%
205-06 의회운영업무추진비	300,192	0.00%	300,192	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	30,000	0.00%	30,000	0.00%	0	0.00%
205-09 의원정책개발비	300,000	0.00%	300,000	0.00%	0	0.00%
205-10 의장협의체부담금	161,372	0.00%	161,372	0.00%	0	0.00%
205-11 의원국민연금부담금	53,710	0.00%	53,710	0.00%	0	0.00%
205-12 의원국민건강부담금	95,464	0.00%	95,464	0.00%	0	0.00%
206 재료비	16,892,391	0.13%	15,563,707	0.12%	1,328,684	8.54%
206-01 재료비	16,892,391	0.13%	15,563,707	0.12%	1,328,684	8.54%
207 연구개발비	27,740,260	0.21%	25,845,262	0.20%	1,894,998	7.33%
207-01 연구용역비	10,253,328	0.08%	8,712,328	0.07%	1,541,000	17.69%
207-02 전산개발비	2,907,000	0.02%	2,803,500	0.02%	103,500	3.69%
207-03 시험연구비	14,579,932	0.11%	14,329,434	0.11%	250,498	1.75%
300 경상이전	7,350,845,663	54.85%	6,984,035,876	55.39%	366,809,787	5.25%
301 일반보전금	2,249,639,674	16.79%	2,248,636,563	17.84%	1,003,111	0.04%
301-01 사회보장적수혜금(국고보조재원)	2,224,815,315	16.60%	2,224,554,426	17.64%	260,889	0.01%
301-02 사회보장적수혜금(취약계층, 지방재원)	249,354	0.00%	249,354	0.00%	0	0.00%
301-03 사회보장적수혜금(지방재원)	85,000	0.00%	85,000	0.00%	0	0.00%
301-04 장학금및학자금	161,300	0.00%	79,300	0.00%	82,000	103.40%
301-05 의용소방대지원경비	7,179,568	0.05%	7,121,568	0.06%	58,000	0.81%
301-08 민간인국외여비	30,000	0.00%	30,000	0.00%	0	0.00%
301-09 외빈초청여비	343,000	0.00%	273,000	0.00%	70,000	25.64%
301-10 사회복무요원보상금	96,868	0.00%	96,868	0.00%	0	0.00%
301-11 행사실비지원금	1,216,324	0.01%	1,216,324	0.01%	0	0.00%
301-12 예술단원・운동부등보상금	10,023,495	0.07%	9,491,323	0.08%	532,172	5.61%
301-14 기타보상금	5,439,450	0.04%	5,439,400	0.04%	50	0.00%
302 이주및재해보상금	20,000	0.00%	20,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	20,000	0.00%	20,000	0.00%	0	0.00%

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303 포상금	5,028,865	0.04%	4,792,935	0.04%	235,930	4.92%
303-01 포상금	5,028,865	0.04%	4,792,935	0.04%	235,930	4.92%
304 연금부담금등	149,799,737	1.12%	149,785,744	1.19%	13,993	0.01%
304-01 연금부담금	121,198,512	0.90%	121,198,512	0.96%	0	0.00%
304-02 국민건강보험금	24,844,206	0.19%	24,844,206	0.20%	0	0.00%
304-03 의원상해부담금	48,000	0.00%	36,000	0.00%	12,000	33.33%
304-04 공무직(무기계약)근로자 보험료부담금 등	3,709,019	0.03%	3,707,026	0.03%	1,993	0.05%
305 배상금등	148,900	0.00%	113,900	0.00%	35,000	30.73%
305-01 배상금등	148,900	0.00%	113,900	0.00%	35,000	30.73%
306 출연금	47,341,100	0.35%	46,282,800	0.37%	1,058,300	2.29%
306-01 출연금	47,341,100	0.35%	46,282,800	0.37%	1,058,300	2.29%
307 민간이전	218,954,435	1.63%	201,919,176	1.60%	17,035,259	8.44%
307-01 의료 및 회복비	141,014	0.00%	141,014	0.00%	0	0.00%
307-02 민간경상사업보조	117,665,506	0.88%	107,041,392	0.85%	10,624,114	9.93%
307-03 민간단체법정운영비보조	11,118,834	0.08%	10,316,034	0.08%	802,800	7.78%
307-04 민간행사사업보조	6,608,150	0.05%	6,266,550	0.05%	341,600	5.45%
307-05 민간위탁금	17,251,898	0.13%	17,021,511	0.14%	230,387	1.35%
307-06 보험금	87,540	0.00%	87,471	0.00%	69	0.08%
307-07 연금지급금	1,094,048	0.01%	1,094,048	0.01%	0	0.00%
307-08 이차보전금	8,150,000	0.06%	4,150,000	0.03%	4,000,000	96.39%
307-09 운수업계보조금	16,000,000	0.12%	16,000,000	0.13%	0	0.00%
307-10 사회복지시설법정운영비 보조	15,194,177	0.11%	15,125,483	0.12%	68,694	0.45%
307-11 사회복지사업보조	25,368,268	0.19%	24,400,673	0.19%	967,595	3.97%
307-12 민간인위탁교육비	275,000	0.00%	275,000	0.00%	0	0.00%
308 자치단체등이전	4,673,157,952	34.87%	4,325,729,758	34.31%	347,428,194	8.03%
308-01 자치단체경상보조금	2,992,456,238	22.33%	2,863,379,328	22.71%	129,076,910	4.51%
308-02 징수교부금	35,472,026	0.26%	35,472,026	0.28%	0	0.00%
308-04 시・군조정교부금	696,046,876	5.19%	540,330,145	4.29%	155,716,731	28.82%
308-07 자치단체간부담금	10,972,770	0.08%	10,765,710	0.09%	207,060	1.92%
308-08 교육기관에대한보조	1,932,135	0.01%	1,932,135	0.02%	0	0.00%
308-09 지역대학에 대한 경상보조	10,800,000	0.08%	10,800,000	0.09%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-12 예비군육성지원경상보조	50,000	0.00%	50,000	0.00%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	923,780,027	6.89%	861,354,514	6.83%	62,425,513	7.25%
308-14 기타부담금	1,647,880	0.01%	1,645,900	0.01%	1,980	0.12%
309 전출금	5,200,000	0.04%	5,200,000	0.04%	0	0.00%
309-01 공사·공단경상전출금	5,200,000	0.04%	5,200,000	0.04%	0	0.00%
310 국외이전	1,555,000	0.01%	1,555,000	0.01%	0	0.00%
310-02 국제부담금	1,555,000	0.01%	1,555,000	0.01%	0	0.00%
400 자본지출	3,767,231,594	28.11%	3,488,729,943	27.67%	278,501,651	7.98%
401 시설비및부대비	861,310,725	6.43%	752,599,994	5.97%	108,710,731	14.44%
401-01 시설비	821,786,995	6.13%	709,751,841	5.63%	112,035,154	15.79%
401-02 감리비	38,109,812	0.28%	41,480,875	0.33%	△3,371,063	△8.13%
401-03 시설부대비	1,413,918	0.01%	1,367,278	0.01%	46,640	3.41%
402 민간자본이전	61,566,374	0.46%	51,782,764	0.41%	9,783,610	18.89%
402-01 민간자본사업보조(자체재원)	12,160,300	0.09%	8,617,550	0.07%	3,542,750	41.11%
402-02 민간자본사업보조(이전재원)	48,716,074	0.36%	42,475,214	0.34%	6,240,860	14.69%
402-03 민간위탁사업비	690,000	0.01%	690,000	0.01%	0	0.00%
403 자치단체등자본이전	2,785,518,952	20.79%	2,644,387,215	20.97%	141,131,737	5.34%
403-01 자치단체자본보조	2,690,941,163	20.08%	2,579,951,870	20.46%	110,989,293	4.30%
403-02 공기관등에대한자본적위탁사업비	94,577,789	0.71%	64,435,345	0.51%	30,142,444	46.78%
404 공사공단자본전출금	10,523,183	0.08%	0	0.00%	10,523,183	순증
404-01 공사·공단자본전출금	10,523,183	0.08%	0	0.00%	10,523,183	순증
405 자산취득비	45,662,360	0.34%	38,709,970	0.31%	6,952,390	17.96%
405-01 자산및물품취득비	44,810,050	0.33%	37,932,660	0.30%	6,877,390	18.13%
405-02 도서구입비	852,310	0.01%	777,310	0.01%	75,000	9.65%
406 기타자본이전	2,650,000	0.02%	1,250,000	0.01%	1,400,000	112.00%
406-01 기타자본이전	2,650,000	0.02%	1,250,000	0.01%	1,400,000	112.00%
700 내부거래	1,341,231,328	10.01%	1,199,910,780	9.52%	141,320,548	11.78%
701 기타회계등전출금	761,451,095	5.68%	737,122,747	5.85%	24,328,348	3.30%
701-01 기타회계전출금	761,451,095	5.68%	737,122,747	5.85%	24,328,348	3.30%
702 기금전출금	57,548,500	0.43%	52,548,500	0.42%	5,000,000	9.52%

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702-01 기금전출금	57,548,500	0.43%	52,548,500	0.42%	5,000,000	9.52%
703 교육비특별회계전출금	442,399,066	3.30%	332,031,866	2.63%	110,367,200	33.24%
703-01 시 · 도 법정전출금	440,634,427	3.29%	330,267,227	2.62%	110,367,200	33.42%
703-02 시 · 도 비법정전출금	1,764,639	0.01%	1,764,639	0.01%	0	0.00%
704 예탁금	5,054,167	0.04%	5,054,167	0.04%	0	0.00%
704-01 예탁금	5,054,167	0.04%	5,054,167	0.04%	0	0.00%
705 예수금원리금상환	74,778,500	0.56%	73,153,500	0.58%	1,625,000	2.22%
705-03 시・도지역개발기금예수금원금상환	56,000,000	0.42%	56,000,000	0.44%	0	0.00%
705-04 시・도지역개발기금예수금이자상환	18,778,500	0.14%	17,153,500	0.14%	1,625,000	9.47%
800 예비비및기타	67,105,641	0.50%	69,452,263	0.55%	△2,346,622	△3.38%
801 예비비	61,925,197	0.46%	69,452,263	0.55%	△7,527,066	△10.84%
801-01 일반예비비	46,708,197	0.35%	46,674,447	0.37%	33,750	0.07%
801-02 재해・재난목적예비비	15,000,000	0.11%	15,000,000	0.12%	0	0.00%
801-03 내부유보금	217,000	0.00%	7,777,816	0.06%	△7,560,816	△97.21%
802 반환금기타	5,180,444	0.04%	0	0.00%	5,180,444	순증
802-01 국고보조금반환금	5,175,622	0.04%	0	0.00%	5,175,622	순증
802-03 기타반환금등	4,822	0.00%	0	0.00%	4,822	순증