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	11,279,013,060	100.00%	10,704,417,553	100.00%	574,595,507	5.37%
100 인건비	555,530,966	4.93%	536,186,771	5.01%	19,344,195	3.61%
101 인건비	555,530,966	4.93%	536,186,771	5.01%	19,344,195	3.61%
101-01 보수	500,346,121	4.44%	481,897,189	4.50%	18,448,932	3.83%
101-02 기타직보수	20,069,898	0.18%	19,803,892	0.19%	266,006	1.34%
101-03 공무직(무기계약)근로자 보수	21,849,968	0.19%	21,806,017	0.20%	43,951	0.20%
101-04 기간제근로자등보수	13,264,979	0.12%	12,679,673	0.12%	585,306	4.62%
200 물건비	215,639,468	1.91%	203,108,972	1.90%	12,530,496	6.17%
201 일반운영비	146,641,880	1.30%	139,446,729	1.30%	7,195,151	5.16%
201-01 사무관리비	62,907,602	0.56%	61,008,332	0.57%	1,899,270	3.11%
201-02 공공운영비	47,779,812	0.42%	46,337,693	0.43%	1,442,119	3.11%
201-03 행사운영비	13,604,008	0.12%	11,537,976	0.11%	2,066,032	17.91%
201-04 맞춤형복지제도시행경비	17,604,998	0.16%	17,158,728	0.16%	446,270	2.60%
201-05 공립대학운영비	4,745,460	0.04%	3,404,000	0.03%	1,341,460	39.41%
202 여비	17,409,135	0.15%	16,536,000	0.15%	873,135	5.28%
202-01 국내여비	11,142,912	0.10%	10,769,777	0.10%	373,135	3.46%
202-03 국외업무여비	766,120	0.01%	616,120	0.01%	150,000	24.35%
202-04 국제화여비	2,976,740	0.03%	2,666,740	0.02%	310,000	11.62%
202-05 공무원 교육여비	2,523,363	0.02%	2,483,363	0.02%	40,000	1.61%
203 업무추진비	4,641,309	0.04%	4,603,409	0.04%	37,900	0.82%
203-01 기관운영업무추진비	1,128,200	0.01%	1,113,800	0.01%	14,400	1.29%
203-02 정원가산업무추진비	315,889	0.00%	315,889	0.00%	0	0.00%
203-03 시책추진업무추진비	1,871,000	0.02%	1,855,000	0.02%	16,000	0.86%
203-04 부서운영업무추진비	1,326,220	0.01%	1,318,720	0.01%	7,500	0.57%
204 직무수행경비	17,324,160	0.15%	14,819,360	0.14%	2,504,800	16.90%
204-01 직책급업무수행경비	1,289,400	0.01%	1,289,400	0.01%	0	0.00%
204-02 특정업무경비	16,034,760	0.14%	13,529,960	0.13%	2,504,800	18.51%
205 의회비	6,196,899	0.05%	5,797,081	0.05%	399,818	6.90%
205-01 의정활동비	1,464,000	0.01%	1,098,000	0.01%	366,000	33.33%
205-02 월정수당	2,538,869	0.02%	2,538,869	0.02%	0	0.00%
205-03 의원국내여비	335,000	0.00%	335,000	0.00%	0	0.00%
205-04 의원국외여비	246,692	0.00%	213,000	0.00%	33,692	15.82%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-05 의정운영공통경비	689,375	0.01%	689,375	0.01%	0	0.00%
205-06 의회운영업무추진비	282,000	0.00%	282,000	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	5,000	0.00%	5,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	10,000	0.00%	10,000	0.00%	0	0.00%
205-09 의원정책개발비	305,000	0.00%	305,000	0.00%	0	0.00%
205-10 의장협의체부담금	142,509	0.00%	142,509	0.00%	0	0.00%
205-11 의원국민연금부담금	76,791	0.00%	76,791	0.00%	0	0.00%
205-12 의원국민건강부담금	101,663	0.00%	101,537	0.00%	126	0.12%
206 재료비	11,968,448	0.11%	12,207,769	0.11%	△239,321	△1.96%
206-01 재료비	11,968,448	0.11%	12,207,769	0.11%	△239,321	△1.96%
207 연구개발비	11,457,637	0.10%	9,698,624	0.09%	1,759,013	18.14%
207-01 연구용역비	5,460,530	0.05%	4,167,300	0.04%	1,293,230	31.03%
207-02 전산개발비	859,010	0.01%	686,010	0.01%	173,000	25.22%
207-03 시험연구비	5,138,097	0.05%	4,845,314	0.05%	292,783	6.04%
300 경상이전	5,604,342,465	49.69%	5,420,590,331	50.64%	183,752,134	3.39%
301 일반보전금	27,349,005	0.24%	23,532,364	0.22%	3,816,641	16.22%
301-01 사회보장적수혜금(국고보조재원)	404,592	0.00%	404,592	0.00%	0	0.00%
301-02 사회보장적수혜금(취약계층, 지방재원)	2,396,550	0.02%	2,396,550	0.02%	0	0.00%
301-05 의용소방대지원경비	4,275,955	0.04%	4,252,690	0.04%	23,265	0.55%
301-08 민간인국외여비	471,500	0.00%	363,500	0.00%	108,000	29.71%
301-09 외빈초청여비	482,500	0.00%	455,900	0.00%	26,600	5.83%
301-10 사회복무요원보상금	524,300	0.00%	526,535	0.00%	△2,235	△0.42%
301-11 행사실비지원금	1,962,652	0.02%	1,884,752	0.02%	77,900	4.13%
301-12 예술단원・운동부등보상금	8,346,681	0.07%	8,346,681	0.08%	0	0.00%
301-14 기타보상금	8,484,275	0.08%	4,901,164	0.05%	3,583,111	73.11%
302 이주및재해보상금	202,200	0.00%	202,200	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	202,200	0.00%	202,200	0.00%	0	0.00%
303 포상금	3,010,910	0.03%	1,609,970	0.02%	1,400,940	87.02%
303-01 포상금	3,010,910	0.03%	1,609,970	0.02%	1,400,940	87.02%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
304 연금부담금등	122,083,949	1.08%	115,384,458	1.08%	6,699,491	5.81%
304-01 연금부담금	99,941,815	0.89%	94,830,894	0.89%	5,110,921	5.39%
304-02 국민건강보험금	20,570,051	0.18%	18,994,256	0.18%	1,575,795	8.30%
304-03 의원상해부담금	48,000	0.00%	36,000	0.00%	12,000	33.33%
304-04 공무직(무기계약)근로자 보험료부담금 등	1,524,083	0.01%	1,523,308	0.01%	775	0.05%
305 배상금등	190,700	0.00%	190,700	0.00%	0	0.00%
305-01 배상금등	190,700	0.00%	190,700	0.00%	0	0.00%
306 출연금	55,071,420	0.49%	54,071,420	0.51%	1,000,000	1.85%
306-01 출연금	55,071,420	0.49%	54,071,420	0.51%	1,000,000	1.85%
307 민간이전	216,676,291	1.92%	202,127,857	1.89%	14,548,434	7.20%
307-01 의료 및 회복비	146,841	0.00%	137,131	0.00%	9,710	7.08%
307-02 민간경상사업보조	99,535,305	0.88%	92,409,267	0.86%	7,126,038	7.71%
307-03 민간단체법정운영비보조	7,988,467	0.07%	7,734,707	0.07%	253,760	3.28%
307-04 민간행사사업보조	2,029,000	0.02%	1,969,400	0.02%	59,600	3.03%
307-05 민간위탁금	27,319,039	0.24%	24,761,799	0.23%	2,557,240	10.33%
307-06 보험금	14,500	0.00%	14,500	0.00%	0	0.00%
307-07 연금지급금	1,020,532	0.01%	970,532	0.01%	50,000	5.15%
307-08 이차보전금	22,826,580	0.20%	21,422,580	0.20%	1,404,000	6.55%
307-09 운수업계보조금	16,300,000	0.14%	14,300,000	0.13%	2,000,000	13.99%
307-10 사회복지시설법정운영비 보조	26,259,329	0.23%	25,360,780	0.24%	898,549	3.54%
307-11 사회복지사업보조	13,019,998	0.12%	12,860,461	0.12%	159,537	1.24%
307-12 민간인위탁교육비	216,700	0.00%	186,700	0.00%	30,000	16.07%
308 자치단체등이전	5,179,744,990	45.92%	5,023,458,362	46.93%	156,286,628	3.11%
308-01 자치단체경상보조금	4,543,173,605	40.28%	4,444,647,518	41.52%	98,526,087	2.22%
308-02 징수교부금	27,263,978	0.24%	25,427,070	0.24%	1,836,908	7.22%
308-04 시・군조정교부금	469,409,726	4.16%	440,826,500	4.12%	28,583,226	6.48%
308-07 자치단체간부담금	8,393,250	0.07%	5,343,250	0.05%	3,050,000	57.08%
308-08 교육기관에대한보조	2,308,818	0.02%	1,765,733	0.02%	543,085	30.76%
308-09 지역대학에 대한 경상보조	10,832,500	0.10%	1,040,000	0.01%	9,792,500	941.59%
308-12 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-13 공기관등에대한경상적위탁사업비	116,828,675	1.04%	103,043,247	0.96%	13,785,428	13.38%
308-14 기타부담금	1,314,438	0.01%	1,145,044	0.01%	169,394	14.79%
309 전출금	3,000	0.00%	3,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,000	0.00%	3,000	0.00%	0	0.00%
310 국외이전	10,000	0.00%	10,000	0.00%	0	0.00%
310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
400 자본지출	3,795,630,630	33.65%	3,564,028,434	33.29%	231,602,196	6.50%
401 시설비및부대비	625,359,793	5.54%	545,723,569	5.10%	79,636,224	14.59%
401-01 시설비	593,480,706	5.26%	517,036,778	4.83%	76,443,928	14.79%
401-02 감리비	30,237,969	0.27%	27,078,437	0.25%	3,159,532	11.67%
401-03 시설부대비	1,035,118	0.01%	1,002,354	0.01%	32,764	3.27%
401-04 행사관련시설비	606,000	0.01%	606,000	0.01%	0	0.00%
402 민간자본이전	26,159,841	0.23%	20,801,271	0.19%	5,358,570	25.76%
402-01 민간자본사업보조(자체재원)	17,765,589	0.16%	15,038,300	0.14%	2,727,289	18.14%
402-02 민간자본사업보조(이전재원)	8,339,830	0.07%	5,708,000	0.05%	2,631,830	46.11%
402-03 민간위탁사업비	54,422	0.00%	54,971	0.00%	△549	△1.00%
403 자치단체등자본이전	3,109,498,773	27.57%	2,966,487,860	27.71%	143,010,913	4.82%
403-01 자치단체자본보조	2,445,773,963	21.68%	2,348,747,133	21.94%	97,026,830	4.13%
403-02 공기관등에대한자본적위탁사업비	662,571,810	5.87%	616,587,727	5.76%	45,984,083	7.46%
403-04 지역대학에 대한 자본보조	1,153,000	0.01%	1,153,000	0.01%	0	0.00%
404 공사공단자본전출금	1,100,000	0.01%	1,100,000	0.01%	0	0.00%
404-01 공사・공단자본전출금	1,100,000	0.01%	1,100,000	0.01%	0	0.00%
405 자산취득비	32,880,223	0.29%	29,419,734	0.27%	3,460,489	11.76%
405-01 자산및물품취득비	32,397,223	0.29%	28,936,734	0.27%	3,460,489	11.96%
405-02 도서구입비	483,000	0.00%	483,000	0.00%	0	0.00%
406 기타자본이전	632,000	0.01%	496,000	0.00%	136,000	27.42%
406-01 기타자본이전	632,000	0.01%	496,000	0.00%	136,000	27.42%
700 내부거래	1,003,522,018	8.90%	879,317,795	8.21%	124,204,223	14.13%
701 기타회계등전출금	580,259,998	5.14%	539,018,555	5.04%	41,241,443	7.65%

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701-01 기타회계전출금	580,259,998	5.14%	539,018,555	5.04%	41,241,443	7.65%
702 기금전출금	112,759,522	1.00%	72,759,522	0.68%	40,000,000	54.98%
702-01 기금전출금	112,759,522	1.00%	72,759,522	0.68%	40,000,000	54.98%
703 교육비특별회계전출금	309,768,407	2.75%	267,059,718	2.49%	42,708,689	15.99%
703-01 시 · 도 법정전출금	285,684,407	2.53%	242,975,718	2.27%	42,708,689	17.58%
703-02 시 · 도 비법정전출금	24,084,000	0.21%	24,084,000	0.22%	0	0.00%
704 예탁금	734,091	0.01%	480,000	0.00%	254,091	52.94%
704-01 예탁금	734,091	0.01%	480,000	0.00%	254,091	52.94%
800 예비비및기타	104,347,513	0.93%	101,185,250	0.95%	3,162,263	3.13%
801 예비비	99,865,351	0.89%	101,185,250	0.95%	△1,319,899	△1.30%
801-01 일반예비비	20,720,946	0.18%	24,548,319	0.23%	△3,827,373	△15.59%
801-02 재해・재난목적예비비	78,988,926	0.70%	76,600,452	0.72%	2,388,474	3.12%
801-03 내부유보금	155,479	0.00%	36,479	0.00%	119,000	326.22%
802 반환금기타	4,482,162	0.04%	0	0.00%	4,482,162	순증
802-01 국고보조금반환금	4,450,949	0.04%	0	0.00%	4,450,949	순증
802-03 기타반환금등	31,213	0.00%	0	0.00%	31,213	순증