

# 세 출 총 괄 표

2024년도 추경 1 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	8,405,524,965	100.00%	8,054,115,703	100.00%	351,409,262	4.36%
100 인건비	202,128,934	2.40%	201,479,390	2.50%	649,544	0.32%
101 인건비	202,128,934	2.40%	201,479,390	2.50%	649,544	0.32%
101-01 보수	165,012,371	1.96%	164,860,491	2.05%	151,880	0.09%
101-02 기타직보수	14,148,229	0.17%	14,044,532	0.17%	103,697	0.74%
101-03 공무원(무기계약)근로자 보수	16,932,593	0.20%	16,857,427	0.21%	75,166	0.45%
101-04 기간제근로자등보수	6,035,741	0.07%	5,716,940	0.07%	318,801	5.58%
200 물건비	100,271,788	1.19%	96,758,208	1.20%	3,513,580	3.63%
201 일반운영비	59,886,495	0.71%	59,060,343	0.73%	826,152	1.40%
201-01 사무관리비	30,358,712	0.36%	29,748,868	0.37%	609,844	2.05%
201-02 공공운영비	19,820,377	0.24%	19,666,069	0.24%	154,308	0.78%
201-03 행사운영비	3,376,346	0.04%	3,314,346	0.04%	62,000	1.87%
201-04 맞춤형복지제도시행경비	6,331,060	0.08%	6,331,060	0.08%	0	0.00%
202 여비	7,531,133	0.09%	7,446,944	0.09%	84,189	1.13%
202-01 국내여비	4,583,413	0.05%	4,506,224	0.06%	77,189	1.71%
202-03 국외업무여비	726,000	0.01%	719,000	0.01%	7,000	0.97%
202-04 국제화여비	1,201,300	0.01%	1,201,300	0.01%	0	0.00%
202-05 공무원 교육여비	1,020,420	0.01%	1,020,420	0.01%	0	0.00%
203 업무추진비	2,858,586	0.03%	2,760,008	0.03%	98,578	3.57%
203-01 기관운영업무추진비	663,510	0.01%	643,070	0.01%	20,440	3.18%
203-02 정원가산업무추진비	96,351	0.00%	96,351	0.00%	0	0.00%
203-03 시책추진업무추진비	1,629,525	0.02%	1,556,067	0.02%	73,458	4.72%
203-04 부서운영업무추진비	469,200	0.01%	464,520	0.01%	4,680	1.01%
204 직무수행경비	1,943,760	0.02%	1,943,160	0.02%	600	0.03%
204-01 직책급업무수행경비	687,960	0.01%	687,960	0.01%	0	0.00%
204-02 특정업무경비	1,255,800	0.01%	1,255,200	0.02%	600	0.05%
205 의회비	3,987,626	0.05%	3,759,626	0.05%	228,000	6.06%
205-01 의정활동비	948,000	0.01%	720,000	0.01%	228,000	31.67%
205-02 월정수당	1,569,068	0.02%	1,569,068	0.02%	0	0.00%
205-03 의원국내여비	234,399	0.00%	234,399	0.00%	0	0.00%
205-04 의원국외여비	210,713	0.00%	210,713	0.00%	0	0.00%
205-05 의정운영공통경비	327,592	0.00%	327,592	0.00%	0	0.00%

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					증감률	
205-06 의회운영업무추진비	246,960	0.00%	246,960	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)	10,000	0.00%	10,000	0.00%	0	0.00%
205-09 의원정책개발비	200,000	0.00%	200,000	0.00%	0	0.00%
205-10 의장협의체부담금	118,633	0.00%	118,633	0.00%	0	0.00%
205-11 의원국민연금부담금	49,426	0.00%	49,426	0.00%	0	0.00%
205-12 의원국민건강부담금	62,835	0.00%	62,835	0.00%	0	0.00%
206 재료비	11,792,871	0.14%	12,072,548	0.15%	△279,677	△2.32%
206-01 재료비	11,792,871	0.14%	12,072,548	0.15%	△279,677	△2.32%
207 연구개발비	12,271,317	0.15%	9,715,579	0.12%	2,555,738	26.31%
207-01 연구용역비	7,345,978	0.09%	6,131,978	0.08%	1,214,000	19.80%
207-02 전산개발비	1,510,000	0.02%	360,000	0.00%	1,150,000	319.44%
207-03 시험연구비	3,415,339	0.04%	3,223,601	0.04%	191,738	5.95%
300 경상이전	5,153,980,589	61.32%	4,988,591,066	61.94%	165,389,523	3.32%
301 일반보전금	501,979,780	5.97%	501,399,857	6.23%	579,923	0.12%
301-01 사회보장적수혜금(국고보조재원)	480,244,315	5.71%	480,130,390	5.96%	113,925	0.02%
301-02 사회보장적수혜금(취약계층, 지방재원)	280,000	0.00%	232,000	0.00%	48,000	20.69%
301-03 사회보장적수혜금(지방재원)	297,710	0.00%	257,710	0.00%	40,000	15.52%
301-04 장학금및학자금	262,000	0.00%	262,000	0.00%	0	0.00%
301-08 민간인국외여비	167,853	0.00%	167,853	0.00%	0	0.00%
301-09 외빈초청여비	227,000	0.00%	227,000	0.00%	0	0.00%
301-10 사회복지무요원보상금	90,548	0.00%	90,548	0.00%	0	0.00%
301-11 행사실비지원금	1,207,477	0.01%	1,205,317	0.01%	2,160	0.18%
301-12 예술단원·운동부등보상금	14,892,147	0.18%	14,541,871	0.18%	350,276	2.41%
301-14 기타보상금	4,310,730	0.05%	4,285,168	0.05%	25,562	0.60%
303 포상금	586,640	0.01%	580,640	0.01%	6,000	1.03%
303-01 포상금	586,640	0.01%	580,640	0.01%	6,000	1.03%
304 연금부담금등	48,518,776	0.58%	48,518,776	0.60%	0	0.00%
304-01 연금부담금	39,245,355	0.47%	39,245,355	0.49%	0	0.00%

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					증감률	증감률
304-02 국민건강보험금	7,444,248	0.09%	7,444,248	0.09%	0	0.00%
304-04 공무원직(무기계약)근로자 보험료부담금 등	1,829,173	0.02%	1,829,173	0.02%	0	0.00%
305 배상금등	30,000	0.00%	30,000	0.00%	0	0.00%
305-01 배상금등	30,000	0.00%	30,000	0.00%	0	0.00%
306 출연금	127,290,927	1.51%	113,911,270	1.41%	13,379,657	11.75%
306-01 출연금	127,290,927	1.51%	113,911,270	1.41%	13,379,657	11.75%
307 민간이전	198,599,499	2.36%	185,960,665	2.31%	12,638,834	6.80%
307-01 의료 및 회복비	624,762	0.01%	578,762	0.01%	46,000	7.95%
307-02 민간경상사업보조	90,973,723	1.08%	82,091,843	1.02%	8,881,880	10.82%
307-03 민간단체법정운영비보조	9,485,252	0.11%	9,214,552	0.11%	270,700	2.94%
307-04 민간행사사업보조	696,900	0.01%	586,900	0.01%	110,000	18.74%
307-05 민간위탁금	41,232,635	0.49%	39,247,052	0.49%	1,985,583	5.06%
307-06 보험금	132,000	0.00%	132,000	0.00%	0	0.00%
307-07 연금지급금	325,856	0.00%	325,856	0.00%	0	0.00%
307-08 이차보전금	13,944,000	0.17%	13,250,000	0.16%	694,000	5.24%
307-09 운수업계보조금	17,214,000	0.20%	17,214,000	0.21%	0	0.00%
307-10 사회복지시설법정운영비 보조	5,745,448	0.07%	5,741,652	0.07%	3,796	0.07%
307-11 사회복지사업보조	18,224,923	0.22%	17,578,048	0.22%	646,875	3.68%
308 자치단체등이전	4,275,107,637	50.86%	4,137,306,289	51.37%	137,801,348	3.33%
308-01 자치단체경상보조금	3,727,292,300	44.34%	3,608,631,309	44.80%	118,660,991	3.29%
308-02 징수교부금	19,513,668	0.23%	19,462,310	0.24%	51,358	0.26%
308-04 시·군조정교부금	437,347,164	5.20%	429,033,000	5.33%	8,314,164	1.94%
308-06 시·군기타재원조정비	769,550	0.01%	0	0.00%	769,550	순증
308-07 자치단체간부담금	1,744,600	0.02%	1,727,100	0.02%	17,500	1.01%
308-08 교육기관에대한보조	1,396,009	0.02%	1,396,009	0.02%	0	0.00%
308-09 지역대학에 대한 경상보 조	4,132,268	0.05%	3,832,268	0.05%	300,000	7.83%
308-12 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%
308-13 공공기관등에대한경상적위 탁사업비	82,634,559	0.98%	72,946,774	0.91%	9,687,785	13.28%
308-14 기타부담금	177,519	0.00%	177,519	0.00%	0	0.00%
309 전출금	3,212	0.00%	3,212	0.00%	0	0.00%

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구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
309-02 공무원연금관리공단경상 전출금	3,212	0.00%	3,212	0.00%	0	0.00%
310 국외이전	4,500	0.00%	4,500	0.00%	0	0.00%
310-01 국외경상이전	4,500	0.00%	4,500	0.00%	0	0.00%
311 차입금이자상환	1,859,618	0.02%	875,857	0.01%	983,761	112.32%
311-03 중앙정부차입금이자상환	1,090,289	0.01%	0	0.00%	1,090,289	순증
311-05 기타차입금이자상환	769,329	0.01%	875,857	0.01%	△106,528	△12.16%
400 자본지출	2,051,324,537	24.40%	1,902,663,403	23.62%	148,661,134	7.81%
401 시설비및부대비	160,445,093	1.91%	149,498,407	1.86%	10,946,686	7.32%
401-01 시설비	151,444,750	1.80%	140,775,186	1.75%	10,669,564	7.58%
401-02 감리비	8,524,641	0.10%	8,261,227	0.10%	263,414	3.19%
401-03 시설부대비	465,202	0.01%	451,494	0.01%	13,708	3.04%
401-04 행사관련시설비	10,500	0.00%	10,500	0.00%	0	0.00%
402 민간자본이전	130,213,692	1.55%	106,380,100	1.32%	23,833,592	22.40%
402-01 민간자본사업보조(자체 재원)	47,602,600	0.57%	43,452,600	0.54%	4,150,000	9.55%
402-02 민간자본사업보조(이전 재원)	82,611,092	0.98%	62,927,500	0.78%	19,683,592	31.28%
403 자치단체등자본이전	1,749,934,560	20.82%	1,636,932,018	20.32%	113,002,542	6.90%
403-01 자치단체자본보조	1,733,320,089	20.62%	1,624,449,547	20.17%	108,870,542	6.70%
403-02 공기관등에대한자본적위 탁사업비	16,563,471	0.20%	12,431,471	0.15%	4,132,000	33.24%
403-03 예비군육성지원자본보조	51,000	0.00%	51,000	0.00%	0	0.00%
405 자산취득비	10,161,192	0.12%	9,182,878	0.11%	978,314	10.65%
405-01 자산및물품취득비	10,073,192	0.12%	9,094,878	0.11%	978,314	10.76%
405-02 도서구입비	88,000	0.00%	88,000	0.00%	0	0.00%
406 기타자본이전	570,000	0.01%	670,000	0.01%	△100,000	△14.93%
406-01 기타자본이전	570,000	0.01%	670,000	0.01%	△100,000	△14.93%
500 융자및출자	24,300,000	0.29%	24,300,000	0.30%	0	0.00%
501 융자금	4,300,000	0.05%	4,300,000	0.05%	0	0.00%
501-01 민간융자금	4,300,000	0.05%	4,300,000	0.05%	0	0.00%
502 출자금	20,000,000	0.24%	20,000,000	0.25%	0	0.00%
502-01 출자금	20,000,000	0.24%	20,000,000	0.25%	0	0.00%
700 내부거래	824,226,154	9.81%	784,015,236	9.73%	40,210,918	5.13%

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		구성비		구성비		증감률
701 기타회계등전출금	503,811,560	5.99%	496,363,364	6.16%	7,448,196	1.50%
701-01 기타회계전출금	503,811,560	5.99%	496,363,364	6.16%	7,448,196	1.50%
702 기금전출금	56,836,600	0.68%	53,836,600	0.67%	3,000,000	5.57%
702-01 기금전출금	56,836,600	0.68%	53,836,600	0.67%	3,000,000	5.57%
703 교육비특별회계전출금	247,192,108	2.94%	214,219,386	2.66%	32,972,722	15.39%
703-01 시·도 법정전출금	247,192,108	2.94%	214,219,386	2.66%	32,972,722	15.39%
705 예수금원리금상환	16,385,886	0.19%	19,595,886	0.24%	△3,210,000	△16.38%
705-01 예수금원금상환	10,700,000	0.13%	10,700,000	0.13%	0	0.00%
705-02 예수금이자상환	1,512,906	0.02%	1,512,906	0.02%	0	0.00%
705-03 시·도지역개발기금예수 금원금상환	661,000	0.01%	661,000	0.01%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	3,511,980	0.04%	6,721,980	0.08%	△3,210,000	△47.75%
800 예비비및기타	49,292,963	0.59%	56,308,400	0.70%	△7,015,437	△12.46%
801 예비비	45,702,516	0.54%	56,306,400	0.70%	△10,603,884	△18.83%
801-01 일반예비비	38,614,925	0.46%	41,500,000	0.52%	△2,885,075	△6.95%
801-02 재해·재난목적예비비	5,771,091	0.07%	5,771,091	0.07%	0	0.00%
801-03 내부유보금	1,316,500	0.02%	9,035,309	0.11%	△7,718,809	△85.43%
802 반환금기타	3,590,447	0.04%	2,000	0.00%	3,588,447	179422.35
802-01 국고보조금반환금	478,731	0.01%	0	0.00%	478,731	순증
802-03 기타반환금등	3,111,716	0.04%	2,000	0.00%	3,109,716	155485.80 %