세 출 총 괄 표

2024년도 추경 1 회 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	1,000,341,000	100.00%	958,442,000	100.00%	41,899,000	4.37%
100 인건비	116,466,332	11.64%	116,428,618	12.15%	37,714	0.03%
101 인건비	116,466,332	11.64%	116,428,618	12.15%	37,714	0.03%
101-01 보수	77,455,095	7.74%	77,455,095	8.08%	0	0.00%
101-02 기타직보수	5,071,874	0.51%	5,071,874	0.53%	0	0.00%
101-03 공무직(무기계약)근로자 보수	14,540,746	1.45%	14,540,746	1.52%	0	0.00%
101-04 기간제근로자등보수	19,398,617	1.94%	19,360,903	2.02%	37,714	0.19%
200 물건비	66,892,597	6.69%	66,566,042	6.95%	326,555	0.49%
201 일반운영비	42,925,960	4.29%	42,804,405	4.47%	121,555	0.28%
201-01 사무관리비	23,055,987	2.30%	23,051,432	2.41%	4,555	0.02%
201-02 공공운영비	14,241,045	1.42%	14,241,045	1.49%	0	0.00%
201-03 행사운영비	2,829,028	0.28%	2,712,028	0.28%	117,000	4.31%
201-04 맞춤형복지제도시행경비	2,799,900	0.28%	2,799,900	0.29%	0	0.00%
202 여비	2,170,795	0.22%	2,170,795	0.23%	0	0.00%
202-01 국내여비	1,596,895	0.16%	1,596,895	0.17%	0	0.00%
202-03 국외업무여비	10,000	0.00%	10,000	0.00%	0	0.00%
202-04 국제화여비	405,900	0.04%	405,900	0.04%	0	0.00%
202-05 공무원 교육여비	158,000	0.02%	158,000	0.02%	0	0.00%
203 업무추진비	899,210	0.09%	899,210	0.09%	0	0.00%
203-01 기관운영업무추진비	279,400	0.03%	279,400	0.03%	0	0.00%
203-02 정원가산업무추진비	69,150	0.01%	69,150	0.01%	0	0.00%
203-03 시책추진업무추진비	295,000	0.03%	295,000	0.03%	0	0.00%
203-04 부서운영업무추진비	255,660	0.03%	255,660	0.03%	0	0.00%
204 직무수행경비	698,679	0.07%	698,679	0.07%	0	0.00%
204-01 직책급업무수행경비	138,300	0.01%	138,300	0.01%	0	0.00%
204-02 특정업무경비	560,379	0.06%	560,379	0.06%	0	0.00%
205 의회비	867,433	0.09%	867,433	0.09%	0	0.00%
205-01 의정활동비	158,400	0.02%	158,400	0.02%	0	0.00%
205-02 월정수당	317,369	0.03%	317,369	0.03%	0	0.00%
205-03 의원국내여비	15,600	0.00%	15,600	0.00%	0	0.00%
205-04 의원국외여비	70,100	0.01%	70,100	0.01%	0	0.00%
205-05 의정운영공통경비	94,916	0.01%	94,916	0.01%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
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	16,293,069	1.63%	16,188,069	1.69%	105,000	0.65%
206-01 재료비	16,293,069	1.63%	16,188,069	1.69%	105,000	0.65%
207 연구개발비	3,037,451	0.30%	2,937,451	0.31%	100,000	3.40%
207-01 연구용역비	2,775,151	0.28%	2,675,151	0.28%	100,000	3.74%
207-02 전산개발비	226,100	0.02%	226,100	0.02%	0	0.00%
207-03 시험연구비	36,200	0.00%	36,200	0.00%	0	0.00%
300 경상이전	436,218,125	43.61%	427,152,391	44.57%	9,065,734	2.12%
301 일반보전금	218,973,412	21.89%	216,166,612	22.55%	2,806,800	1.30%
301-01 사회보장적수혜금(국고보조재원)	134,877,233	13.48%	136,177,233	14.21%	△1,300,000	△0.95%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,213,509	1.32%	12,665,709	1.32%	547,800	4.33%
301-03 사회보장적수혜금(지방재원)	1,849,045	0.18%	1,849,045	0.19%	0	0.00%
301-04 장학금및학자금	50,000	0.00%	50,000	0.01%	0	0.00%
301-05 의용소방대지원경비	130,500	0.01%	130,500	0.01%	0	0.00%
301-06 자율방범대실비지원	666,284	0.07%	666,284	0.07%	0	0.00%
301-07 통장·이장·반장활동보상금	1,805,710	0.18%	1,805,710	0.19%	0	0.00%
301-08 민간인국외여비	35,000	0.00%	35,000	0.00%	0	0.00%
301-09 외빈초청여비	59,000	0.01%	59,000	0.01%	0	0.00%
301-10 사회복무요원보상금	1,835,602	0.18%	1,835,602	0.19%	0	0.00%
301-11 행사실비지원금	477,749	0.05%	457,749	0.05%	20,000	4.37%
301-12 예술단원·운동부등보상금	2,275,957	0.23%	2,275,957	0.24%	0	0.00%
301-14 기타보상금	61,697,823	6.17%	58,158,823	6.07%	3,539,000	6.09%
302 이주및재해보상금	34,200	0.00%	13,200	0.00%	21,000	159.09%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
302-02 민간인재해및복구활동보상금	34,200	0.00%	13,200	0.00%	21,000	159.09%
303 포상금	304,200	0.03%	304,200	0.03%	0	0.00%
303-01 포상금	304,200	0.03%	304,200	0.03%	0	0.00%
304 연금부담금등	23,063,906	2.31%	23,063,906	2.41%	0	0.00%
304-01 연금부담금	18,213,774	1.82%	18,213,774	1.90%	0	0.00%
304-02 국민건강보험금	2,900,000	0.29%	2,900,000	0.30%	0	0.00%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자보험료부담금 등	1,940,132	0.19%	1,940,132	0.20%	0	0.00%
305 배상금등	40,000	0.00%	40,000	0.00%	0	0.00%
305-01 배상금등	40,000	0.00%	40,000	0.00%	0	0.00%
306 출연금	14,568,264	1.46%	13,058,264	1.36%	1,510,000	11.56%
306-01 출연금	14,568,264	1.46%	13,058,264	1.36%	1,510,000	11.56%
307 민간이전	122,636,048	12.26%	120,912,459	12.62%	1,723,589	1.43%
307-01 의료 및 회복비	5,646,822	0.56%	5,584,822	0.58%	62,000	1.11%
307-02 민간경상사업보조	20,405,931	2.04%	20,123,742	2.10%	282,189	1.40%
307-03 민간단체법정운영비보조	2,962,288	0.30%	2,962,288	0.31%	0	0.00%
307-04 민간행사사업보조	9,694,858	0.97%	9,202,858	0.96%	492,000	5.35%
307-05 민간위탁금	21,021,654	2.10%	20,811,654	2.17%	210,000	1.01%
307-06 보험금	3,234,683	0.32%	3,164,683	0.33%	70,000	2.21%
307-07 연금지급금	176,800	0.02%	176,800	0.02%	0	0.00%
307-08 이차보전금	358,000	0.04%	358,000	0.04%	0	0.00%
307-09 운수업계보조금	12,262,099	1.23%	12,262,099	1.28%	0	0.00%
307-10 사회복지시설법정운영비보조	21,364,671	2.14%	20,982,298	2.19%	382,373	1.82%
307-11 사회복지사업보조	25,487,122	2.55%	25,262,095	2.64%	225,027	0.89%
307-12 민간인위탁교육비	21,120	0.00%	21,120	0.00%	0	0.00%
308 자치단체등이전	46,463,317	4.64%	43,463,972	4.53%	2,999,345	6.90%
308-07 자치단체간부담금	3,372,710	0.34%	2,772,710	0.29%	600,000	21.64%
308-08 교육기관에대한보조	4,684,749	0.47%	4,684,749	0.49%	0	0.00%
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	35,000	0.00%	35,000	0.00%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-12 예비군육성지원경상보조	86,060	0.01%	86,060	0.01%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	37,387,397	3.74%	34,988,052	3.65%	2,399,345	6.86%
308-14 기타부담금	609,000	0.06%	609,000	0.06%	0	0.00%
309 전출금	8,646,778	0.86%	8,646,778	0.90%	0	0.00%
309-01 공사·공단경상전출금	8,646,778	0.86%	8,646,778	0.90%	0	0.00%
311 차입금이자상환	1,488,000	0.15%	1,483,000	0.15%	5,000	0.34%
311-02 통화금융기관차입금이자상환	1,470,000	0.15%	1,470,000	0.15%	0	0.00%
311-03 중앙정부차입금이자상환	18,000	0.00%	13,000	0.00%	5,000	38.46%
400 자본지출	345,975,765	34.59%	313,657,026	32.73%	32,318,739	10.30%
401 시설비및부대비	207,726,488	20.77%	178,879,391	18.66%	28,847,097	16.13%
401-01 시설비	200,547,026	20.05%	171,424,229	17.89%	29,122,797	16.99%
401-02 감리비	7,008,951	0.70%	7,278,951	0.76%	△270,000	△3.71%
401-03 시설부대비	170,511	0.02%	176,211	0.02%	△5,700	△3.23%
402 민간자본이전	59,255,160	5.92%	53,814,626	5.61%	5,440,534	10.11%
402-01 민간자본사업보조(자체재원)	5,230,170	0.52%	5,230,170	0.55%	0	0.00%
402-02 민간자본사업보조(이전재원)	37,534,305	3.75%	32,884,872	3.43%	4,649,433	14.14%
402-03 민간위탁사업비	16,490,685	1.65%	15,699,584	1.64%	791,101	5.04%
403 자치단체등자본이전	73,073,169	7.30%	75,215,203	7.85%	△2,142,034	△2.85%
403-02 공기관등에대한자본적위탁사업비	72,889,277	7.29%	75,031,311	7.83%	△2,142,034	△2.85%
403-03 예비군육성지원자본보조	183,892	0.02%	183,892	0.02%	0	0.00%
404 공사공단자본전출금	106,020	0.01%	106,020	0.01%	0	0.00%
404-01 공사·공단자본전출금	106,020	0.01%	106,020	0.01%	0	0.00%
405 자산취득비	5,814,928	0.58%	5,641,786	0.59%	173,142	3.07%
405-01 자산및물품취득비	5,643,928	0.56%	5,520,786	0.58%	123,142	2.23%
405-02 도서구입비	171,000	0.02%	121,000	0.01%	50,000	41.32%
500 융자및출자	848,000	0.08%	848,000	0.09%	0	0.00%
501 융자금	848,000	0.08%	848,000	0.09%	0	0.00%
501-01 민간융자금	848,000	0.08%	848,000	0.09%	0	0.00%
700 내부거래	21,058,239	2.11%	20,908,239	2.18%	150,000	0.72%
701 기타회계등전출금	18,390,239	1.84%	18,240,239	1.90%	150,000	0.82%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
701-01 기타회계전출금	3,507,898	0.35%	3,357,898	0.35%	150,000	4.47%
701-02 공기업특별회계경상전출금	993,896	0.10%	993,896	0.10%	0	0.00%
701-03 공기업특별회계자본전출금	13,888,445	1.39%	13,888,445	1.45%	0	0.00%
702 기금전출금	940,000	0.09%	940,000	0.10%	0	0.00%
702-01 기금전출금	940,000	0.09%	940,000	0.10%	0	0.00%
704 예탁금	1,641,000	0.16%	1,641,000	0.17%	0	0.00%
704-01 예탁금	1,641,000	0.16%	1,641,000	0.17%	0	0.00%
705 예수금원리금상환	87,000	0.01%	87,000	0.01%	0	0.00%
705-01 예수금원금상환	87,000	0.01%	87,000	0.01%	0	0.00%
800 예비비및기타	12,881,942	1.29%	12,881,684	1.34%	258	0.00%
801 예비비	12,442,542	1.24%	12,442,284	1.30%	258	0.00%
801-01 일반예비비	6,359,510	0.64%	6,359,252	0.66%	258	0.00%
801-02 재해・재난목적예비비	5,548,032	0.55%	5,548,032	0.58%	0	0.00%
801-03 내부유보금	535,000	0.05%	535,000	0.06%	0	0.00%
802 반환금기타	439,400	0.04%	439,400	0.05%	0	0.00%
802-01 국고보조금반환금	133,000	0.01%	133,000	0.01%	0	0.00%
802-02 시・도비보조금반환금	129,000	0.01%	129,000	0.01%	0	0.00%
802-03 기타반환금등	177,400	0.02%	177,400	0.02%	0	0.00%