

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	9,496,252,110	100.00%	8,834,000,000	100.00%	662,252,110	7.50%
100 인건비	231,151,564	2.43%	230,204,097	2.61%	947,467	0.41%
101 인건비	231,151,564	2.43%	230,204,097	2.61%	947,467	0.41%
101-01 보수	179,165,893	1.89%	179,221,773	2.03%	△55,880	△0.03%
101-02 기타직보수	15,243,582	0.16%	15,229,302	0.17%	14,280	0.09%
101-03 공무직(무기계약)근로자 보수	23,528,561	0.25%	22,692,999	0.26%	835,562	3.68%
101-04 기간제근로자등보수	13,213,528	0.14%	13,060,023	0.15%	153,505	1.18%
200 물건비	147,275,153	1.55%	142,481,263	1.61%	4,793,890	3.36%
201 일반운영비	106,704,951	1.12%	104,547,828	1.18%	2,157,123	2.06%
201-01 사무관리비	44,642,998	0.47%	40,988,575	0.46%	3,654,423	8.92%
201-02 공공운영비	30,900,084	0.33%	33,123,444	0.37%	△2,223,360	△6.71%
201-03 행사운영비	6,176,914	0.07%	5,450,854	0.06%	726,060	13.32%
201-04 맞춤형복지제도시행경비	7,831,160	0.08%	7,831,160	0.09%	0	0.00%
201-05 공립대학운영비	17,153,795	0.18%	17,153,795	0.19%	0	0.00%
202 여비	10,733,567	0.11%	10,612,314	0.12%	121,253	1.14%
202-01 국내여비	5,029,189	0.05%	5,017,936	0.06%	11,253	0.22%
202-02 월액여비	252,950	0.00%	218,950	0.00%	34,000	15.53%
202-03 국외업무여비	1,262,500	0.01%	1,236,000	0.01%	26,500	2.14%
202-04 국제화여비	2,234,928	0.02%	2,185,428	0.02%	49,500	2.27%
202-05 공무원 교육여비	1,954,000	0.02%	1,954,000	0.02%	0	0.00%
203 업무추진비	3,047,980	0.03%	3,019,306	0.03%	28,674	0.95%
203-01 기관운영업무추진비	881,200	0.01%	881,200	0.01%	0	0.00%
203-02 정원가산업무추진비	94,046	0.00%	94,118	0.00%	△72	△0.08%
203-03 시책추진업무추진비	1,623,508	0.02%	1,594,708	0.02%	28,800	1.81%
203-04 부서운영업무추진비	449,226	0.00%	449,280	0.01%	△54	△0.01%
204 직무수행경비	2,163,680	0.02%	2,161,380	0.02%	2,300	0.11%
204-01 직책급업무수행경비	767,000	0.01%	764,700	0.01%	2,300	0.30%
204-02 특정업무경비	1,396,680	0.01%	1,396,680	0.02%	0	0.00%
205 의회비	4,950,779	0.05%	4,672,779	0.05%	278,000	5.95%
205-01 의정활동비	1,142,000	0.01%	864,000	0.01%	278,000	32.18%
205-02 월정수당	2,013,120	0.02%	2,013,120	0.02%	0	0.00%
205-03 의원국내여비	91,000	0.00%	91,000	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	
						증감률
205-04 의원국외여비	218,547	0.00%	218,547	0.00%	0	0.00%
205-05 의정운영공통경비	536,593	0.01%	536,593	0.01%	0	0.00%
205-06 의회운영업무추진비	335,476	0.00%	335,476	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	22,000	0.00%	22,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	39,283	0.00%	39,283	0.00%	0	0.00%
205-09 의원정책개발비	240,000	0.00%	240,000	0.00%	0	0.00%
205-10 의장협의체부담금	177,728	0.00%	177,728	0.00%	0	0.00%
205-11 의원국민연금부담금	52,845	0.00%	52,845	0.00%	0	0.00%
205-12 의원국민건강부담금	82,187	0.00%	82,187	0.00%	0	0.00%
206 재료비	2,440,502	0.03%	2,469,718	0.03%	△29,216	△1.18%
206-01 재료비	2,440,502	0.03%	2,469,718	0.03%	△29,216	△1.18%
207 연구개발비	17,233,694	0.18%	14,997,938	0.17%	2,235,756	14.91%
207-01 연구용역비	4,918,000	0.05%	3,483,000	0.04%	1,435,000	41.20%
207-02 전산개발비	2,880,210	0.03%	2,455,710	0.03%	424,500	17.29%
207-03 시험연구비	9,435,484	0.10%	9,059,228	0.10%	376,256	4.15%
300 경상이전	5,189,418,571	54.65%	4,813,165,677	54.48%	376,252,894	7.82%
301 일반보전금	487,530,981	5.13%	386,185,749	4.37%	101,345,232	26.24%
301-01 사회보장적수혜금(국고보조재원)	456,633,701	4.81%	361,484,307	4.09%	95,149,394	26.32%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,014,800	0.14%	13,014,800	0.15%	0	0.00%
301-03 사회보장적수혜금(지방재원)	843,600	0.01%	843,600	0.01%	0	0.00%
301-04 장학금및학자금	16,400	0.00%	16,400	0.00%	0	0.00%
301-08 민간인국외여비	585,000	0.01%	585,000	0.01%	0	0.00%
301-09 외빈초청여비	366,000	0.00%	366,000	0.00%	0	0.00%
301-10 사회복지무요원보상금	390,015	0.00%	383,940	0.00%	6,075	1.58%
301-11 행사실비지원금	590,155	0.01%	518,655	0.01%	71,500	13.79%
301-12 예술단원·운동부등보상금	6,966,365	0.07%	5,616,365	0.06%	1,350,000	24.04%
301-14 기타보상금	8,124,945	0.09%	3,356,682	0.04%	4,768,263	142.05%
303 포상금	973,300	0.01%	822,200	0.01%	151,100	18.38%
303-01 포상금	973,300	0.01%	822,200	0.01%	151,100	18.38%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
304 연금부담금등	49,964,650	0.53%	49,959,094	0.57%	5,556	0.01%
304-01 연금부담금	38,906,521	0.41%	38,939,448	0.44%	△32,927	△0.08%
304-02 국민건강보험금	7,882,320	0.08%	7,912,806	0.09%	△30,486	△0.39%
304-04 공무원(무기계약)근로자 보험료부담금 등	3,175,809	0.03%	3,106,840	0.04%	68,969	2.22%
305 배상금등	5,800	0.00%	5,800	0.00%	0	0.00%
305-01 배상금등	5,800	0.00%	5,800	0.00%	0	0.00%
306 출연금	135,072,350	1.42%	125,456,550	1.42%	9,615,800	7.66%
306-01 출연금	135,072,350	1.42%	125,456,550	1.42%	9,615,800	7.66%
307 민간이전	162,690,908	1.71%	149,415,441	1.69%	13,275,467	8.88%
307-01 의료 및 회복비	315,143	0.00%	278,000	0.00%	37,143	13.36%
307-02 민간경상사업보조	55,937,244	0.59%	52,177,140	0.59%	3,760,104	7.21%
307-03 민간단체법정운영비보조	19,582,054	0.21%	19,248,793	0.22%	333,261	1.73%
307-04 민간행사사업보조	4,716,432	0.05%	4,481,702	0.05%	234,730	5.24%
307-05 민간위탁금	28,371,761	0.30%	26,502,273	0.30%	1,869,488	7.05%
307-06 보험금	1,425	0.00%	1,425	0.00%	0	0.00%
307-07 연금지급금	429,000	0.00%	429,000	0.00%	0	0.00%
307-08 이차보전금	8,478,550	0.09%	8,478,550	0.10%	0	0.00%
307-09 운수업계보조금	17,655,000	0.19%	12,370,000	0.14%	5,285,000	42.72%
307-10 사회복지시설법정운영비 보조	13,029,878	0.14%	12,551,422	0.14%	478,456	3.81%
307-11 사회복지사업보조	14,164,421	0.15%	12,887,136	0.15%	1,277,285	9.91%
307-12 민간인위탁교육비	10,000	0.00%	10,000	0.00%	0	0.00%
308 자치단체등이전	4,324,291,088	45.54%	4,077,678,943	46.16%	246,612,145	6.05%
308-01 자치단체경상보조금	3,530,409,563	37.18%	3,344,152,675	37.86%	186,256,888	5.57%
308-02 징수교부금	36,623,471	0.39%	33,428,791	0.38%	3,194,680	9.56%
308-04 시·군조정교부금	638,061,554	6.72%	588,869,040	6.67%	49,192,514	8.35%
308-06 시·군기타재원조정비	39,200,984	0.41%	38,544,960	0.44%	656,024	1.70%
308-07 자치단체간부담금	1,210,108	0.01%	585,000	0.01%	625,108	106.86%
308-08 교육기관에대한보조	729,137	0.01%	729,137	0.01%	0	0.00%
308-09 지역대학에 대한 경상보 조	720,000	0.01%	700,000	0.01%	20,000	2.86%
308-13 공공기관등에대한경상적위 탁사업비	76,855,086	0.81%	70,227,677	0.79%	6,627,409	9.44%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
308-14 기타부담금	481,185	0.01%	441,663	0.00%	39,522	8.95%
309 전출금	4,000	0.00%	4,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	4,000	0.00%	4,000	0.00%	0	0.00%
310 국외이전	31,500	0.00%	31,500	0.00%	0	0.00%
310-01 국외경상이전	0	0.00%	0	0.00%	0	0.00%
310-02 국제부담금	31,500	0.00%	31,500	0.00%	0	0.00%
311 차입금이자상환	28,853,994	0.30%	23,606,400	0.27%	5,247,594	22.23%
311-02 통화금융기관차입금이자상환	24,522,994	0.26%	23,606,400	0.27%	916,594	3.88%
311-03 중앙정부차입금이자상환	3,986,000	0.04%	0	0.00%	3,986,000	순증
311-05 기타차입금이자상환	345,000	0.00%	0	0.00%	345,000	순증
400 자본지출	2,794,496,448	29.43%	2,616,333,547	29.62%	178,162,901	6.81%
401 시설비및부대비	498,449,243	5.25%	483,999,485	5.48%	14,449,758	2.99%
401-01 시설비	479,043,753	5.04%	465,413,800	5.27%	13,629,953	2.93%
401-02 감리비	17,710,725	0.19%	16,907,654	0.19%	803,071	4.75%
401-03 시설부대비	1,645,255	0.02%	1,628,521	0.02%	16,734	1.03%
401-04 행사관련시설비	49,510	0.00%	49,510	0.00%	0	0.00%
402 민간자본이전	101,488,735	1.07%	99,559,056	1.13%	1,929,679	1.94%
402-01 민간자본사업보조(자체재원)	18,577,502	0.20%	11,360,294	0.13%	7,217,208	63.53%
402-02 민간자본사업보조(이전재원)	76,707,113	0.81%	81,759,013	0.93%	△5,051,900	△6.18%
402-03 민간위탁사업비	6,204,120	0.07%	6,439,749	0.07%	△235,629	△3.66%
403 자치단체등자본이전	2,178,145,706	22.94%	2,019,748,015	22.86%	158,397,691	7.84%
403-01 자치단체자본보조	2,129,691,254	22.43%	1,956,732,920	22.15%	172,958,334	8.84%
403-02 공기관등에대한자본적위탁사업비	48,054,452	0.51%	62,915,095	0.71%	△14,860,643	△23.62%
403-03 예비군육성지원자본보조	100,000	0.00%	100,000	0.00%	0	0.00%
403-04 지역대학에 대한 자본보조	300,000	0.00%	0	0.00%	300,000	순증
405 자산취득비	15,766,384	0.17%	12,380,611	0.14%	3,385,773	27.35%
405-01 자산및물품취득비	15,413,604	0.16%	12,027,831	0.14%	3,385,773	28.15%
405-02 도서구입비	352,780	0.00%	352,780	0.00%	0	0.00%
406 기타자본이전	646,380	0.01%	646,380	0.01%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
406-01 기타자본이전	646,380	0.01%	646,380	0.01%	0	0.00%
500 융자및출자	61,300,000	0.65%	50,000,000	0.57%	11,300,000	22.60%
502 출자금	61,300,000	0.65%	50,000,000	0.57%	11,300,000	22.60%
502-01 출자금	61,300,000	0.65%	50,000,000	0.57%	11,300,000	22.60%
600 보전재원	64,000,000	0.67%	0	0.00%	64,000,000	순증
601 차입금원금상환	64,000,000	0.67%	0	0.00%	64,000,000	순증
601-02 통화금융기관차입금원금상환	64,000,000	0.67%	0	0.00%	64,000,000	순증
700 내부거래	945,569,129	9.96%	928,326,130	10.51%	17,242,999	1.86%
701 기타회계등전출금	527,953,544	5.56%	525,818,900	5.95%	2,134,644	0.41%
701-01 기타회계전출금	527,953,544	5.56%	525,818,900	5.95%	2,134,644	0.41%
702 기금전출금	44,095,000	0.46%	41,895,000	0.47%	2,200,000	5.25%
702-01 기금전출금	44,095,000	0.46%	41,895,000	0.47%	2,200,000	5.25%
703 교육비특별회계전출금	345,222,620	3.64%	332,314,265	3.76%	12,908,355	3.88%
703-01 시·도 법정전출금	345,192,620	3.64%	332,314,265	3.76%	12,878,355	3.88%
703-02 시·도 비법정전출금	30,000	0.00%	0	0.00%	30,000	순증
705 예수금원리금상환	28,297,965	0.30%	28,297,965	0.32%	0	0.00%
705-01 예수금원금상환	13,198,400	0.14%	13,198,400	0.15%	0	0.00%
705-02 예수금이자상환	2,953,562	0.03%	3,035,812	0.03%	△82,250	△2.71%
705-04 시·도지역개발기금예수금이자상환	12,146,003	0.13%	12,063,753	0.14%	82,250	0.68%
800 예비비및기타	63,041,245	0.66%	53,489,286	0.61%	9,551,959	17.86%
801 예비비	32,096,660	0.34%	51,380,275	0.58%	△19,283,615	△37.53%
801-01 일반예비비	20,000,000	0.21%	30,000,000	0.34%	△10,000,000	△33.33%
801-02 재해·재난목적예비비	10,000,000	0.11%	10,000,000	0.11%	0	0.00%
801-03 내부유보금	2,096,660	0.02%	11,380,275	0.13%	△9,283,615	△81.58%
802 반환금기타	30,944,585	0.33%	2,109,011	0.02%	28,835,574	1367.26%
802-01 국고보조금반환금	27,977,465	0.29%	16,402	0.00%	27,961,063	170473.50
802-03 기타반환금등	2,967,120	0.03%	2,092,609	0.02%	874,511	41.79%