

세 출 총 괄 표

2024년도 추경 2 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	647,315,605	100.00%	602,166,490	100.00%	45,149,115	7.50%
100 인건비	71,099,608	10.98%	70,977,279	11.79%	122,329	0.17%
101 인건비	71,099,608	10.98%	70,977,279	11.79%	122,329	0.17%
101-01 보수	46,737,325	7.22%	46,720,620	7.76%	16,705	0.04%
101-02 기타직보수	2,020,478	0.31%	2,020,478	0.34%	0	0.00%
101-03 공무직(무기계약)근로자 보수	8,777,213	1.36%	8,715,608	1.45%	61,605	0.71%
101-04 기간제근로자등보수	13,564,592	2.10%	13,520,573	2.25%	44,019	0.33%
200 물건비	38,393,355	5.93%	35,471,976	5.89%	2,921,379	8.24%
201 일반운영비	30,064,737	4.64%	28,158,618	4.68%	1,906,119	6.77%
201-01 사무관리비	15,547,807	2.40%	14,121,508	2.35%	1,426,299	10.10%
201-02 공공운영비	11,208,513	1.73%	10,782,493	1.79%	426,020	3.95%
201-03 행사운영비	1,703,617	0.26%	1,649,817	0.27%	53,800	3.26%
201-04 맞춤형복지제도시행경비	1,604,800	0.25%	1,604,800	0.27%	0	0.00%
202 여비	1,975,592	0.31%	1,979,592	0.33%	△4,000	△0.20%
202-01 국내여비	1,071,406	0.17%	1,070,406	0.18%	1,000	0.09%
202-02 월액여비	288,760	0.04%	293,760	0.05%	△5,000	△1.70%
202-03 국외업무여비	107,000	0.02%	107,000	0.02%	0	0.00%
202-04 국제화여비	255,000	0.04%	255,000	0.04%	0	0.00%
202-05 공무원 교육여비	253,426	0.04%	253,426	0.04%	0	0.00%
203 업무추진비	580,730	0.09%	579,730	0.10%	1,000	0.17%
203-01 기관운영업무추진비	162,070	0.03%	162,070	0.03%	0	0.00%
203-02 정원가산업무추진비	49,140	0.01%	49,140	0.01%	0	0.00%
203-03 시책추진업무추진비	206,200	0.03%	205,200	0.03%	1,000	0.49%
203-04 부서운영업무추진비	163,320	0.03%	163,320	0.03%	0	0.00%
204 직무수행경비	501,660	0.08%	501,660	0.08%	0	0.00%
204-01 직책급업무수행경비	95,100	0.01%	95,100	0.02%	0	0.00%
204-02 특정업무경비	406,560	0.06%	406,560	0.07%	0	0.00%
205 의회비	578,297	0.09%	578,297	0.10%	0	0.00%
205-01 의정활동비	126,000	0.02%	126,000	0.02%	0	0.00%
205-02 월정수당	198,450	0.03%	198,450	0.03%	0	0.00%
205-03 의원국내여비	16,380	0.00%	16,380	0.00%	0	0.00%
205-04 의원국외여비	38,500	0.01%	38,500	0.01%	0	0.00%

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205-05 의정운영공통경비	54,970	0.01%	54,970	0.01%	0	0.00%
205-06 의회운영업무추진비	51,737	0.01%	51,737	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	5,600	0.00%	5,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	21,000	0.00%	21,000	0.00%	0	0.00%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	13,500	0.00%	0	0.00%
205-11 의원국민연금부담금	6,240	0.00%	6,240	0.00%	0	0.00%
205-12 의원국민건강부담금	10,920	0.00%	10,920	0.00%	0	0.00%
206 재료비	2,981,139	0.46%	2,957,879	0.49%	23,260	0.79%
206-01 재료비	2,981,139	0.46%	2,957,879	0.49%	23,260	0.79%
207 연구개발비	1,711,200	0.26%	716,200	0.12%	995,000	138.93%
207-01 연구용역비	1,500,800	0.23%	495,800	0.08%	1,005,000	202.70%
207-02 전산개발비	105,000	0.02%	105,000	0.02%	0	0.00%
207-03 시험연구비	105,400	0.02%	115,400	0.02%	△10,000	△8.67%
300 경상이전	212,821,077	32.88%	209,920,293	34.86%	2,900,784	1.38%
301 일반보전금	87,462,931	13.51%	88,488,543	14.70%	△1,025,612	△1.16%
301-01 사회보장적수혜금(국고보조재원)	48,048,534	7.42%	48,033,861	7.98%	14,673	0.03%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,032,259	2.01%	13,133,324	2.18%	△101,065	△0.77%
301-03 사회보장적수혜금(지방재원)	175,000	0.03%	0	0.00%	175,000	순증
301-04 장학금및학자금	72,600	0.01%	72,600	0.01%	0	0.00%
301-06 자율방범대실비지원	123,000	0.02%	108,000	0.02%	15,000	13.89%
301-07 통장·이장·반장활동보상금	1,191,850	0.18%	1,191,850	0.20%	0	0.00%
301-08 민간인국외여비	20,000	0.00%	20,000	0.00%	0	0.00%
301-09 외빈초청여비	25,000	0.00%	25,000	0.00%	0	0.00%
301-10 사회복무요원보상금	511,373	0.08%	511,373	0.08%	0	0.00%
301-11 행사실비지원금	551,457	0.09%	544,457	0.09%	7,000	1.29%
301-12 예술단원·운동부등보상금	1,657,250	0.26%	1,657,250	0.28%	0	0.00%
301-14 기타보상금	22,054,608	3.41%	23,190,828	3.85%	△1,136,220	△4.90%
302 이주및재해보상금	243,200	0.04%	221,900	0.04%	21,300	9.60%

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302-02 민간인재해및복구활동보상금	243,200	0.04%	221,900	0.04%	21,300	9.60%
303 포상금	84,000	0.01%	84,000	0.01%	0	0.00%
303-01 포상금	84,000	0.01%	84,000	0.01%	0	0.00%
304 연금부담금등	15,082,264	2.33%	15,012,264	2.49%	70,000	0.47%
304-01 연금부담금	10,871,784	1.68%	10,871,784	1.81%	0	0.00%
304-02 국민건강보험금	1,848,000	0.29%	1,848,000	0.31%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,362,480	0.36%	2,292,480	0.38%	70,000	3.05%
305 배상금등	200,000	0.03%	200,000	0.03%	0	0.00%
305-01 배상금등	200,000	0.03%	200,000	0.03%	0	0.00%
306 출연금	4,718,120	0.73%	4,718,120	0.78%	0	0.00%
306-01 출연금	4,718,120	0.73%	4,718,120	0.78%	0	0.00%
307 민간이전	82,926,989	12.81%	79,452,628	13.19%	3,474,361	4.37%
307-01 의료 및 회복비	2,939,256	0.45%	2,478,173	0.41%	461,083	18.61%
307-02 민간경상사업보조	27,576,471	4.26%	26,267,693	4.36%	1,308,778	4.98%
307-03 민간단체법정운영비보조	2,606,385	0.40%	2,602,885	0.43%	3,500	0.13%
307-04 민간행사사업보조	3,125,400	0.48%	2,433,400	0.40%	692,000	28.44%
307-05 민간위탁금	11,049,725	1.71%	10,143,536	1.68%	906,189	8.93%
307-06 보험금	1,318,806	0.20%	1,320,006	0.22%	△1,200	△0.09%
307-07 연금지급금	130,000	0.02%	130,000	0.02%	0	0.00%
307-08 이차보전금	266,827	0.04%	276,827	0.05%	△10,000	△3.61%
307-09 운수업계보조금	2,785,551	0.43%	2,785,551	0.46%	0	0.00%
307-10 사회복지시설법정운영비보조	10,633,132	1.64%	10,382,605	1.72%	250,527	2.41%
307-11 사회복지사업보조	20,462,936	3.16%	20,599,452	3.42%	△136,516	△0.66%
307-12 민간인위탁교육비	32,500	0.01%	32,500	0.01%	0	0.00%
308 자치단체등이전	17,357,152	2.68%	17,017,617	2.83%	339,535	2.00%
308-07 자치단체간부담금	2,337,468	0.36%	2,318,671	0.39%	18,797	0.81%
308-08 교육기관에대한보조	4,685,622	0.72%	4,685,622	0.78%	0	0.00%
308-10 시·군·구 교육비특별회계 법정전출금	144,847	0.02%	144,847	0.02%	0	0.00%
308-12 예비군육성지원경상보조	155,264	0.02%	155,264	0.03%	0	0.00%
308-13 공공기관등에대한경상적위탁사업비	9,885,290	1.53%	9,564,552	1.59%	320,738	3.35%

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		구성비		구성비		증감률
308-14 기타부담금	148,661	0.02%	148,661	0.02%	0	0.00%
309 전출금	4,386,127	0.68%	4,364,927	0.72%	21,200	0.49%
309-01 공사·공단경상전출금	4,385,627	0.68%	4,364,427	0.72%	21,200	0.49%
309-02 공무원연금관리공단경상 전출금	500	0.00%	500	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%
311 차입금이자상환	350,294	0.05%	350,294	0.06%	0	0.00%
311-03 중앙정부차입금이자상환	350,294	0.05%	350,294	0.06%	0	0.00%
400 자본지출	256,601,479	39.64%	226,666,432	37.64%	29,935,047	13.21%
401 시설비및부대비	197,468,193	30.51%	172,138,210	28.59%	25,329,983	14.71%
401-01 시설비	192,557,393	29.75%	168,972,410	28.06%	23,584,983	13.96%
401-02 감리비	4,320,800	0.67%	2,935,800	0.49%	1,385,000	47.18%
401-03 시설부대비	44,000	0.01%	44,000	0.01%	0	0.00%
401-04 행사관련시설비	546,000	0.08%	186,000	0.03%	360,000	193.55%
402 민간자본이전	27,734,302	4.28%	27,044,195	4.49%	690,107	2.55%
402-01 민간자본사업보조(자체 재원)	6,513,459	1.01%	6,448,209	1.07%	65,250	1.01%
402-02 민간자본사업보조(이전 재원)	15,426,192	2.38%	14,799,279	2.46%	626,913	4.24%
402-03 민간위탁사업비	5,794,651	0.90%	5,796,707	0.96%	△2,056	△0.04%
403 자치단체등자본이전	23,758,705	3.67%	20,921,348	3.47%	2,837,357	13.56%
403-02 공기관등에대한자본적위 탁사업비	23,751,608	3.67%	20,914,251	3.47%	2,837,357	13.57%
403-03 예비군육성지원자본보조	7,097	0.00%	7,097	0.00%	0	0.00%
404 공사공단자본전출금	279,710	0.04%	245,150	0.04%	34,560	14.10%
404-01 공사·공단자본전출금	279,710	0.04%	245,150	0.04%	34,560	14.10%
405 자산취득비	6,640,569	1.03%	5,567,529	0.92%	1,073,040	19.27%
405-01 자산및물품취득비	6,500,569	1.00%	5,427,529	0.90%	1,073,040	19.77%
405-02 도서구입비	140,000	0.02%	140,000	0.02%	0	0.00%
406 기타자본이전	720,000	0.11%	750,000	0.12%	△30,000	△4.00%
406-01 기타자본이전	720,000	0.11%	750,000	0.12%	△30,000	△4.00%
600 보전재원	2,315,200	0.36%	2,315,200	0.38%	0	0.00%
601 차입금원금상환	2,315,200	0.36%	2,315,200	0.38%	0	0.00%

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601-03 중앙정부차입금원금상환	1,502,400	0.23%	1,502,400	0.25%	0	0.00%
601-05 기타국내차입금원금상환	812,800	0.13%	812,800	0.13%	0	0.00%
700 내부거래	47,716,394	7.37%	43,852,679	7.28%	3,863,715	8.81%
701 기타회계등전출금	43,966,394	6.79%	40,102,679	6.66%	3,863,715	9.63%
701-01 기타회계전출금	31,189,574	4.82%	27,160,122	4.51%	4,029,452	14.84%
701-02 공기업특별회계경상전출금	500,000	0.08%	500,000	0.08%	0	0.00%
701-03 공기업특별회계자본전출금	12,276,820	1.90%	12,442,557	2.07%	△165,737	△1.33%
702 기금전출금	1,500,000	0.23%	1,500,000	0.25%	0	0.00%
702-01 기금전출금	1,500,000	0.23%	1,500,000	0.25%	0	0.00%
705 예수금원리금상환	2,250,000	0.35%	2,250,000	0.37%	0	0.00%
705-01 예수금원금상환	2,250,000	0.35%	2,250,000	0.37%	0	0.00%
800 예비비및기타	18,368,492	2.84%	12,962,631	2.15%	5,405,861	41.70%
801 예비비	8,580,300	1.33%	8,580,300	1.42%	0	0.00%
801-01 일반예비비	5,000,000	0.77%	5,000,000	0.83%	0	0.00%
801-02 재해·재난목적예비비	3,580,300	0.55%	3,580,300	0.59%	0	0.00%
802 반환금기타	9,788,192	1.51%	4,382,331	0.73%	5,405,861	123.36%
802-01 국고보조금반환금	5,096,683	0.79%	1,041,014	0.17%	4,055,669	389.59%
802-02 시·도비보조금반환금	1,991,509	0.31%	641,317	0.11%	1,350,192	210.53%
802-03 기타반환금등	2,700,000	0.42%	2,700,000	0.45%	0	0.00%