

세출총괄표(성질별)

2024년도 추경 3 회 [총 괄]

【 성 질 별 】

(단위:천원)

구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
총계	1,367,514,574	100.00%	1,381,864,362	100.00%	△14,349,788	△1.04%
100 인건비	129,080,078	9.44%	131,151,725	9.49%	△2,071,647	△1.58%
101 인건비	129,080,078	9.44%	131,151,725	9.49%	△2,071,647	△1.58%
101-01 보수	85,499,142	6.25%	85,105,052	6.16%	394,090	0.46%
101-02 기타직보수	4,530,743	0.33%	5,075,537	0.37%	△544,794	△10.73%
101-03 공무원(무기계약)근로자 보수	13,167,138	0.96%	13,904,446	1.01%	△737,308	△5.30%
101-04 기간제근로자등보수	25,883,055	1.89%	27,066,690	1.96%	△1,183,635	△4.37%
200 물건비	110,260,343	8.06%	114,494,387	8.29%	△4,234,044	△3.70%
201 일반운영비	67,073,457	4.90%	70,550,567	5.11%	△3,477,110	△4.93%
201-01 사무관리비	34,417,566	2.52%	35,808,879	2.59%	△1,391,313	△3.89%
201-02 공공운영비	27,163,845	1.99%	29,080,258	2.10%	△1,916,413	△6.59%
201-03 행사운영비	3,353,546	0.25%	3,522,930	0.25%	△169,384	△4.81%
201-04 맞춤형복지제도시행경비	2,138,500	0.16%	2,138,500	0.15%	0	0.00%
202 여비	2,922,453	0.21%	3,155,019	0.23%	△232,566	△7.37%
202-01 국내여비	1,429,803	0.10%	1,654,669	0.12%	△224,866	△13.59%
202-04 국제화여비	1,120,000	0.08%	1,125,000	0.08%	△5,000	△0.44%
202-05 공무원 교육여비	372,650	0.03%	375,350	0.03%	△2,700	△0.72%
203 업무추진비	926,566	0.07%	933,580	0.07%	△7,014	△0.75%
203-01 기관운영업무추진비	286,400	0.02%	286,400	0.02%	0	0.00%
203-02 정원가산업무추진비	59,940	0.00%	60,950	0.00%	△1,010	△1.66%
203-03 시책추진업무추진비	333,146	0.02%	339,150	0.02%	△6,004	△1.77%
203-04 부서운영업무추진비	247,080	0.02%	247,080	0.02%	0	0.00%
204 직무수행경비	947,542	0.07%	990,610	0.07%	△43,068	△4.35%
204-01 직책급업무수행경비	145,200	0.01%	145,200	0.01%	0	0.00%
204-02 특정업무경비	802,342	0.06%	845,410	0.06%	△43,068	△5.09%
205 의회비	1,142,752	0.08%	1,167,752	0.08%	△25,000	△2.14%
205-01 의정활동비	288,000	0.02%	288,000	0.02%	0	0.00%
205-02 월정수당	447,712	0.03%	447,712	0.03%	0	0.00%
205-03 의원국내여비	11,000	0.00%	16,000	0.00%	△5,000	△31.25%
205-04 의원국외여비	62,800	0.00%	72,800	0.01%	△10,000	△13.74%
205-05 의정운영공통경비	103,400	0.01%	103,400	0.01%	0	0.00%
205-06 의회운영업무추진비	77,920	0.01%	77,920	0.01%	0	0.00%

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205-07 의원역량개발비(공공위탁, 자체교육)	0	0.00%	10,000	0.00%	△10,000	순감
205-08 의원역량개발비(민간위탁)	25,000	0.00%	25,000	0.00%	0	0.00%
205-09 의원정책개발비	80,000	0.01%	80,000	0.01%	0	0.00%
205-10 의장협의체부담금	12,000	0.00%	12,000	0.00%	0	0.00%
205-11 의원국민연금부담금	16,800	0.00%	16,800	0.00%	0	0.00%
205-12 의원국민건강부담금	18,120	0.00%	18,120	0.00%	0	0.00%
206 재료비	34,382,807	2.51%	34,655,491	2.51%	△272,684	△0.79%
206-01 재료비	34,382,807	2.51%	34,655,491	2.51%	△272,684	△0.79%
207 연구개발비	2,864,766	0.21%	3,041,368	0.22%	△176,602	△5.81%
207-01 연구용역비	2,394,227	0.18%	2,478,755	0.18%	△84,528	△3.41%
207-02 전산개발비	418,539	0.03%	510,613	0.04%	△92,074	△18.03%
207-03 시험연구비	52,000	0.00%	52,000	0.00%	0	0.00%
300 경상이전	574,306,166	42.00%	581,647,412	42.09%	△7,341,246	△1.26%
301 일반보전금	227,445,245	16.63%	229,567,455	16.61%	△2,122,210	△0.92%
301-01 사회보장적수혜금(국고보조재원)	174,847,841	12.79%	174,915,020	12.66%	△67,179	△0.04%
301-02 사회보장적수혜금(취약계층, 지방재원)	22,099,560	1.62%	23,072,860	1.67%	△973,300	△4.22%
301-03 사회보장적수혜금(지방재원)	14,400	0.00%	0	0.00%	14,400	순증
301-04 장학금및학자금	24,676	0.00%	28,876	0.00%	△4,200	△14.54%
301-05 의용소방대지원경비	20,000	0.00%	20,000	0.00%	0	0.00%
301-06 자율방범대실비지원	165,890	0.01%	170,370	0.01%	△4,480	△2.63%
301-07 통장·이장·반장활동보상금	2,471,564	0.18%	2,556,850	0.19%	△85,286	△3.34%
301-08 민간인국외여비	37,962	0.00%	56,000	0.00%	△18,038	△32.21%
301-09 외빈초청여비	12,000	0.00%	42,000	0.00%	△30,000	△71.43%
301-10 사회복무요원보상금	3,123,195	0.23%	3,123,195	0.23%	0	0.00%
301-11 행사실비지원금	607,777	0.04%	663,982	0.05%	△56,205	△8.46%
301-12 예술단원·운동부등보상금	718,480	0.05%	718,480	0.05%	0	0.00%
301-14 기타보상금	23,301,900	1.70%	24,199,822	1.75%	△897,922	△3.71%
302 이주및재해보상금	1,234,553	0.09%	193,750	0.01%	1,040,803	537.19%

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302-02 민간인재해및복구활동보상금	1,234,553	0.09%	193,750	0.01%	1,040,803	537.19%
303 포상금	222,300	0.02%	234,150	0.02%	△11,850	△5.06%
303-01 포상금	222,300	0.02%	234,150	0.02%	△11,850	△5.06%
304 연금부담금등	24,945,646	1.82%	25,306,167	1.83%	△360,521	△1.42%
304-01 연금부담금	18,737,462	1.37%	18,671,507	1.35%	65,955	0.35%
304-02 국민건강보험금	3,443,175	0.25%	3,641,515	0.26%	△198,340	△5.45%
304-04 공무원(무기계약)근로자보험료부담금 등	2,765,009	0.20%	2,993,145	0.22%	△228,136	△7.62%
305 배상금등	380,100	0.03%	397,600	0.03%	△17,500	△4.40%
305-01 배상금등	380,100	0.03%	397,600	0.03%	△17,500	△4.40%
306 출연금	7,078,211	0.52%	7,078,211	0.51%	0	0.00%
306-01 출연금	7,078,211	0.52%	7,078,211	0.51%	0	0.00%
307 민간이전	183,201,560	13.40%	186,553,250	13.50%	△3,351,690	△1.80%
307-01 의료 및 회복비	6,994,551	0.51%	6,994,271	0.51%	280	0.00%
307-02 민간경상사업보조	19,847,935	1.45%	20,683,673	1.50%	△835,738	△4.04%
307-03 민간단체법정운영비보조	2,585,971	0.19%	2,585,971	0.19%	0	0.00%
307-04 민간행사사업보조	2,549,975	0.19%	2,567,500	0.19%	△17,525	△0.68%
307-05 민간위탁금	71,944,596	5.26%	73,533,306	5.32%	△1,588,710	△2.16%
307-06 보험금	753,984	0.06%	655,408	0.05%	98,576	15.04%
307-07 연금지급금	169,888	0.01%	186,814	0.01%	△16,926	△9.06%
307-08 이차보전금	5,256,120	0.38%	5,900,000	0.43%	△643,880	△10.91%
307-09 운수업계보조금	21,963,450	1.61%	22,343,423	1.62%	△379,973	△1.70%
307-10 사회복지시설법정운영비보조	46,984,734	3.44%	46,808,207	3.39%	176,527	0.38%
307-11 사회복지사업보조	3,649,913	0.27%	3,760,013	0.27%	△110,100	△2.93%
307-12 민간인위탁교육비	500,443	0.04%	534,664	0.04%	△34,221	△6.40%
308 자치단체등이전	129,567,289	9.47%	132,084,844	9.56%	△2,517,555	△1.91%
308-07 자치단체간부담금	17,719,418	1.30%	17,817,530	1.29%	△98,112	△0.55%
308-08 교육기관에대한보조	16,895,250	1.24%	17,327,014	1.25%	△431,764	△2.49%
308-09 지역대학에 대한 경상보조	198,000	0.01%	200,000	0.01%	△2,000	△1.00%
308-10 시·군·구 교육비특별회계 법정전출금	186,638	0.01%	186,638	0.01%	0	0.00%
308-12 예비군육성지원경상보조	265,500	0.02%	265,500	0.02%	0	0.00%

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308-13	공기관등에대한경상적위탁사업비	92,659,520	6.78%	96,143,322	6.96%	△3,483,802	△3.62%
308-14	기타부담금	1,642,963	0.12%	144,840	0.01%	1,498,123	1034.33%
309	전출금	277	0.00%	1,000	0.00%	△723	△72.30%
309-02	공무원연금관리공단경상전출금	277	0.00%	1,000	0.00%	△723	△72.30%
311	차입금이자상환	230,985	0.02%	230,985	0.02%	0	0.00%
311-01	시·군·구지역개발기금차입금이자상환	28,080	0.00%	28,080	0.00%	0	0.00%
311-03	중앙정부차입금이자상환	2,236	0.00%	2,236	0.00%	0	0.00%
311-05	기타차입금이자상환	200,669	0.01%	200,669	0.01%	0	0.00%
400	자본지출	463,641,759	33.90%	475,145,134	34.38%	△11,503,375	△2.42%
401	시설비및부대비	397,451,728	29.06%	406,663,838	29.43%	△9,212,110	△2.27%
401-01	시설비	388,130,357	28.38%	397,208,717	28.74%	△9,078,360	△2.29%
401-02	감리비	9,216,548	0.67%	9,325,048	0.67%	△108,500	△1.16%
401-03	시설부대비	104,823	0.01%	130,073	0.01%	△25,250	△19.41%
402	민간자본이전	34,499,922	2.52%	36,908,263	2.67%	△2,408,341	△6.53%
402-01	민간자본사업보조(자체재원)	4,687,665	0.34%	4,665,560	0.34%	22,105	0.47%
402-02	민간자본사업보조(이전재원)	24,471,244	1.79%	26,855,877	1.94%	△2,384,633	△8.88%
402-03	민간위탁사업비	5,341,013	0.39%	5,386,826	0.39%	△45,813	△0.85%
403	자치단체등자본이전	25,097,615	1.84%	24,897,348	1.80%	200,267	0.80%
403-02	공기관등에대한자본적위탁사업비	25,097,615	1.84%	24,897,348	1.80%	200,267	0.80%
405	자산취득비	6,582,494	0.48%	6,665,685	0.48%	△83,191	△1.25%
405-01	자산및물품취득비	6,041,654	0.44%	6,124,645	0.44%	△82,991	△1.36%
405-02	도서구입비	540,840	0.04%	541,040	0.04%	△200	△0.04%
406	기타자본이전	10,000	0.00%	10,000	0.00%	0	0.00%
406-01	기타자본이전	10,000	0.00%	10,000	0.00%	0	0.00%
500	융자및출자	12,600	0.00%	12,600	0.00%	0	0.00%
501	융자금	12,600	0.00%	12,600	0.00%	0	0.00%
501-01	민간융자금	12,600	0.00%	12,600	0.00%	0	0.00%
600	보전재원	3,310,000	0.24%	3,310,000	0.24%	0	0.00%
601	차입금원금상환	3,310,000	0.24%	3,310,000	0.24%	0	0.00%

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601-01 시·군·구지역개발기금 차입금원금상환	1,560,000	0.11%	1,560,000	0.11%	0	0.00%
601-05 기타국내차입금원금상환	1,750,000	0.13%	1,750,000	0.13%	0	0.00%
700 내부거래	65,085,087	4.76%	46,835,645	3.39%	18,249,442	38.96%
701 기타회계등전출금	48,847,879	3.57%	43,628,638	3.16%	5,219,241	11.96%
701-01 기타회계전출금	2,322,026	0.17%	2,318,726	0.17%	3,300	0.14%
701-02 공기업특별회계경상전출 금	32,348,443	2.37%	28,628,912	2.07%	3,719,531	12.99%
701-03 공기업특별회계자본전출 금	14,177,410	1.04%	12,681,000	0.92%	1,496,410	11.80%
702 기금전출금	15,197,414	1.11%	2,197,414	0.16%	13,000,000	591.60%
702-01 기금전출금	15,197,414	1.11%	2,197,414	0.16%	13,000,000	591.60%
704 예탁금	1,039,794	0.08%	1,009,593	0.07%	30,201	2.99%
704-01 예탁금	1,039,794	0.08%	1,009,593	0.07%	30,201	2.99%
800 예비비및기타	21,818,541	1.60%	29,267,459	2.12%	△7,448,918	△25.45%
801 예비비	5,913,590	0.43%	10,818,409	0.78%	△4,904,819	△45.34%
801-01 일반예비비	1,437,455	0.11%	4,818,409	0.35%	△3,380,954	△70.17%
801-02 재해·재난목적예비비	4,476,135	0.33%	6,000,000	0.43%	△1,523,865	△25.40%
802 반환금기타	15,904,951	1.16%	18,449,050	1.34%	△2,544,099	△13.79%
802-01 국고보조금반환금	11,112,073	0.81%	13,112,073	0.95%	△2,000,000	△15.25%
802-02 시·도비보조금반환금	3,284,869	0.24%	3,884,869	0.28%	△600,000	△15.44%
802-03 기타반환금등	1,508,009	0.11%	1,452,108	0.11%	55,901	3.85%