

세출총괄표(성질별)

2024년도 추경 3 회 [일반회계]

【 성 질 별 】

(단위:천원)

구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
총계	1,226,382,340	100.00%	1,235,339,539	100.00%	△8,957,199	△0.73%
100 인건비	125,215,974	10.21%	126,807,210	10.26%	△1,591,236	△1.25%
101 인건비	125,215,974	10.21%	126,807,210	10.26%	△1,591,236	△1.25%
101-01 보수	82,481,989	6.73%	81,634,125	6.61%	847,864	1.04%
101-02 기타직보수	4,530,743	0.37%	5,075,537	0.41%	△544,794	△10.73%
101-03 공무원(무기계약)근로자 보수	12,375,065	1.01%	13,112,373	1.06%	△737,308	△5.62%
101-04 기간제근로자등보수	25,828,177	2.11%	26,985,175	2.18%	△1,156,998	△4.29%
200 물건비	83,997,368	6.85%	86,437,502	7.00%	△2,440,134	△2.82%
201 일반운영비	54,706,897	4.46%	56,605,193	4.58%	△1,898,296	△3.35%
201-01 사무관리비	33,215,713	2.71%	34,472,112	2.79%	△1,256,399	△3.64%
201-02 공공운영비	15,999,138	1.30%	16,471,651	1.33%	△472,513	△2.87%
201-03 행사운영비	3,353,546	0.27%	3,522,930	0.29%	△169,384	△4.81%
201-04 맞춤형복지제도시행경비	2,138,500	0.17%	2,138,500	0.17%	0	0.00%
202 여비	2,859,353	0.23%	3,073,379	0.25%	△214,026	△6.96%
202-01 국내여비	1,367,203	0.11%	1,574,229	0.13%	△207,026	△13.15%
202-04 국제화여비	1,120,000	0.09%	1,125,000	0.09%	△5,000	△0.44%
202-05 공무원 교육여비	372,150	0.03%	374,150	0.03%	△2,000	△0.53%
203 업무추진비	913,906	0.07%	919,920	0.07%	△6,014	△0.65%
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	330,146	0.03%	335,150	0.03%	△5,004	△1.49%
203-04 부서운영업무추진비	237,420	0.02%	237,420	0.02%	0	0.00%
204 직무수행경비	783,662	0.06%	835,390	0.07%	△51,728	△6.19%
204-01 직책급업무수행경비	142,800	0.01%	142,800	0.01%	0	0.00%
204-02 특정업무경비	640,862	0.05%	692,590	0.06%	△51,728	△7.47%
205 의회비	1,142,752	0.09%	1,167,752	0.09%	△25,000	△2.14%
205-01 의정활동비	288,000	0.02%	288,000	0.02%	0	0.00%
205-02 월정수당	447,712	0.04%	447,712	0.04%	0	0.00%
205-03 의원국내여비	11,000	0.00%	16,000	0.00%	△5,000	△31.25%
205-04 의원국외여비	62,800	0.01%	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	20,770,032	1.69%	20,838,500	1.69%	△68,468	△0.33%
206-01 재료비	20,770,032	1.69%	20,838,500	1.69%	△68,468	△0.33%
207 연구개발비	2,820,766	0.23%	2,997,368	0.24%	△176,602	△5.89%
207-01 연구용역비	2,350,227	0.19%	2,434,755	0.20%	△84,528	△3.47%
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	557,070,680	45.42%	564,336,129	45.68%	△7,265,449	△1.29%
301 일반보전금	227,067,784	18.52%	229,285,994	18.56%	△2,218,210	△0.97%
301-01 사회보장적수혜금(국고보조재원)	174,498,972	14.23%	174,666,151	14.14%	△167,179	△0.10%
301-02 사회보장적수혜금(취약계층, 지방재원)	22,099,560	1.80%	23,072,860	1.87%	△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	0.20%	2,556,850	0.21%	△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	0.25%	3,123,195	0.25%	0	0.00%
301-11 행사실비지원금	601,777	0.05%	653,982	0.05%	△52,205	△7.98%
301-12 예술단원·운동부등보상금	718,480	0.06%	718,480	0.06%	0	0.00%
301-14 기타보상금	23,279,308	1.90%	24,177,230	1.96%	△897,922	△3.71%
302 이주및재해보상금	1,234,553	0.10%	193,750	0.02%	1,040,803	537.19%

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302-02 민간인재해및복구활동보상금	1,234,553	0.10%	193,750	0.02%	1,040,803	537.19%
303 포상금	202,300	0.02%	214,150	0.02%	△11,850	△5.53%
303-01 포상금	202,300	0.02%	214,150	0.02%	△11,850	△5.53%
304 연금부담금등	24,748,547	2.02%	25,104,068	2.03%	△355,521	△1.42%
304-01 연금부담금	18,737,462	1.53%	18,671,507	1.51%	65,955	0.35%
304-02 국민건강보험금	3,309,873	0.27%	3,503,213	0.28%	△193,340	△5.52%
304-04 공무원직(무기계약)근로자보험료부담금 등	2,701,212	0.22%	2,929,348	0.24%	△228,136	△7.79%
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	0.58%	7,078,211	0.57%	0	0.00%
306-01 출연금	7,078,211	0.58%	7,078,211	0.57%	0	0.00%
307 민간이전	169,083,329	13.79%	172,264,922	13.94%	△3,181,593	△1.85%
307-01 의료 및 회복비	6,994,551	0.57%	6,994,271	0.57%	280	0.00%
307-02 민간경상사업보조	19,847,935	1.62%	20,683,673	1.67%	△835,738	△4.04%
307-03 민간단체법정운영비보조	2,585,971	0.21%	2,585,971	0.21%	0	0.00%
307-04 민간행사사업보조	2,549,975	0.21%	2,567,500	0.21%	△17,525	△0.68%
307-05 민간위탁금	57,826,365	4.72%	59,244,978	4.80%	△1,418,613	△2.39%
307-06 보험금	753,984	0.06%	655,408	0.05%	98,576	15.04%
307-07 연금지급금	169,888	0.01%	186,814	0.02%	△16,926	△9.06%
307-08 이차보전금	5,256,120	0.43%	5,900,000	0.48%	△643,880	△10.91%
307-09 운수업계보조금	21,963,450	1.79%	22,343,423	1.81%	△379,973	△1.70%
307-10 사회복지시설법정운영비보조	46,984,734	3.83%	46,808,207	3.79%	176,527	0.38%
307-11 사회복지사업보조	3,649,913	0.30%	3,760,013	0.30%	△110,100	△2.93%
307-12 민간인위탁교육비	500,443	0.04%	534,664	0.04%	△34,221	△6.40%
308 자치단체등이전	127,245,263	10.38%	129,766,118	10.50%	△2,520,855	△1.94%
308-07 자치단체간부담금	15,397,392	1.26%	15,498,804	1.25%	△101,412	△0.65%
308-08 교육기관에대한보조	16,895,250	1.38%	17,327,014	1.40%	△431,764	△2.49%
308-09 지역대학에 대한 경상보조	198,000	0.02%	200,000	0.02%	△2,000	△1.00%
308-10 시·군·구 교육비특별회계 법정전출금	186,638	0.02%	186,638	0.02%	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	7.56%	96,143,322	7.78%	△3,483,802	△3.62%
308-14	기타부담금	1,642,963	0.13%	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	30,316	0.00%	30,316	0.00%	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%
400	자본지출	375,287,945	30.60%	383,455,254	31.04%	△8,167,309	△2.13%
401	시설비및부대비	310,695,850	25.33%	316,580,248	25.63%	△5,884,398	△1.86%
401-01	시설비	307,035,952	25.04%	312,923,350	25.33%	△5,887,398	△1.88%
401-02	감리비	3,595,198	0.29%	3,586,198	0.29%	9,000	0.25%
401-03	시설부대비	64,700	0.01%	70,700	0.01%	△6,000	△8.49%
402	민간자본이전	34,499,922	2.81%	36,908,263	2.99%	△2,408,341	△6.53%
402-01	민간자본사업보조(자체재원)	4,687,665	0.38%	4,665,560	0.38%	22,105	0.47%
402-02	민간자본사업보조(이전재원)	24,471,244	2.00%	26,855,877	2.17%	△2,384,633	△8.88%
402-03	민간위탁사업비	5,341,013	0.44%	5,386,826	0.44%	△45,813	△0.85%
403	자치단체등자본이전	23,714,615	1.93%	23,514,348	1.90%	200,267	0.85%
403-02	공기관등에대한자본적위탁사업비	23,714,615	1.93%	23,514,348	1.90%	200,267	0.85%
405	자산취득비	6,367,558	0.52%	6,442,395	0.52%	△74,837	△1.16%
405-01	자산및물품취득비	5,826,718	0.48%	5,901,355	0.48%	△74,637	△1.26%
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	1,560,000	0.13%	1,560,000	0.13%	0	0.00%
601	차입금원금상환	1,560,000	0.13%	1,560,000	0.13%	0	0.00%
601-01	시·군·구지역개발기금차입금원금상환	1,560,000	0.13%	1,560,000	0.13%	0	0.00%

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700 내부거래	64,045,293	5.22%	45,826,052	3.71%	18,219,241	39.76%
701 기타회계등전출금	48,847,879	3.98%	43,628,638	3.53%	5,219,241	11.96%
701-01 기타회계전출금	2,322,026	0.19%	2,318,726	0.19%	3,300	0.14%
701-02 공기업특별회계경상전출금	32,348,443	2.64%	28,628,912	2.32%	3,719,531	12.99%
701-03 공기업특별회계자본전출금	14,177,410	1.16%	12,681,000	1.03%	1,496,410	11.80%
702 기금전출금	15,197,414	1.24%	2,197,414	0.18%	13,000,000	591.60%
702-01 기금전출금	15,197,414	1.24%	2,197,414	0.18%	13,000,000	591.60%
800 예비비및기타	19,192,480	1.56%	26,904,792	2.18%	△7,712,312	△28.67%
801 예비비	4,790,593	0.39%	9,895,312	0.80%	△5,104,719	△51.59%
801-01 일반예비비	314,458	0.03%	3,895,312	0.32%	△3,580,854	△91.93%
801-02 재해·재난목적예비비	4,476,135	0.36%	6,000,000	0.49%	△1,523,865	△25.40%
802 반환금기타	14,401,887	1.17%	17,009,480	1.38%	△2,607,593	△15.33%
802-01 국고보조금반환금	11,111,783	0.91%	13,111,783	1.06%	△2,000,000	△15.25%
802-02 시·도비보조금반환금	3,284,697	0.27%	3,884,697	0.31%	△600,000	△15.45%
802-03 기타반환금등	5,407	0.00%	13,000	0.00%	△7,593	△58.41%