

세출총괄표

2024년도 추경 1 회 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
총 계		1,711,586,223	100.00%	1,457,411,733	100.00%	254,174,490	17.44%
100 인건비		190,606,679	11.14%	186,616,451	12.80%	3,990,228	2.14%
	101 인건비	190,606,679	11.14%	186,616,451	12.80%	3,990,228	2.14%
	101-01 보수	116,320,115	6.80%	116,074,039	7.96%	246,076	0.21%
	101-02 기타직보수	9,052,409	0.53%	8,926,007	0.61%	126,402	1.42%
	101-03 공무원직(무기계약)근로자 보수	23,898,261	1.40%	23,883,355	1.64%	14,906	0.06%
	101-04 기간제근로자등보수	41,335,894	2.42%	37,733,050	2.59%	3,602,844	9.55%
200 물건비		127,050,230	7.42%	119,538,594	8.20%	7,511,636	6.28%
	201 일반운영비	92,666,704	5.41%	86,429,727	5.93%	6,236,977	7.22%
	201-01 사무관리비	40,818,763	2.38%	36,295,378	2.49%	4,523,385	12.46%
	201-02 공공운영비	43,734,647	2.56%	42,297,551	2.90%	1,437,096	3.40%
	201-03 행사운영비	3,822,868	0.22%	3,546,372	0.24%	276,496	7.80%
	201-04 맞춤형복지제도시행경비	4,290,426	0.25%	4,290,426	0.29%	0	0.00%
202 여비		6,220,093	0.36%	6,002,565	0.41%	217,528	3.62%
	202-01 국내여비	3,068,798	0.18%	2,984,875	0.20%	83,923	2.81%
	202-02 월액여비	1,341,120	0.08%	1,341,120	0.09%	0	0.00%
	202-03 국외업무여비	136,500	0.01%	124,500	0.01%	12,000	9.64%
	202-04 국제화여비	1,114,500	0.07%	1,024,500	0.07%	90,000	8.78%
	202-05 공무원 교육여비	559,175	0.03%	527,570	0.04%	31,605	5.99%
203 업무추진비		1,380,312	0.08%	1,370,552	0.09%	9,760	0.71%
	203-01 기관운영업무추진비	434,840	0.03%	428,840	0.03%	6,000	1.40%
	203-02 정원가산업무추진비	94,520	0.01%	94,520	0.01%	0	0.00%
	203-03 시책추진업무추진비	400,952	0.02%	399,952	0.03%	1,000	0.25%
	203-04 부서운영업무추진비	450,000	0.03%	447,240	0.03%	2,760	0.62%
204 직무수행경비		1,347,120	0.08%	1,347,120	0.09%	0	0.00%
	204-01 직책급업무수행경비	201,900	0.01%	201,900	0.01%	0	0.00%
	204-02 특정업무경비	1,145,220	0.07%	1,145,220	0.08%	0	0.00%
205 의회비		1,834,198	0.11%	1,697,460	0.12%	136,738	8.06%
	205-01 의정활동비	468,000	0.03%	343,200	0.02%	124,800	36.36%
	205-02 월정수당	714,275	0.04%	702,337	0.05%	11,938	1.70%
	205-03 의원국내여비	61,620	0.00%	61,620	0.00%	0	0.00%
	205-04 의원국외여비	148,200	0.01%	148,200	0.01%	0	0.00%

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	205-05 의정운영공통경비	176,010	0.01%	176,010	0.01%	0	0.00%
	205-06 의회운영업무추진비	109,890	0.01%	109,890	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	10,400	0.00%	10,400	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	10,400	0.00%	10,400	0.00%	0	0.00%
	205-09 의원정책개발비	78,000	0.00%	78,000	0.01%	0	0.00%
	205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	19,450	0.00%	19,450	0.00%	0	0.00%
	205-12 의원국민건강보험부담금	27,953	0.00%	27,953	0.00%	0	0.00%
	206 재료비	18,738,003	1.09%	18,898,370	1.30%	△ 160,367	△0.85%
	206-01 재료비	18,738,003	1.09%	18,898,370	1.30%	△ 160,367	△0.85%
	207 연구개발비	4,863,800	0.28%	3,792,800	0.26%	1,071,000	28.24%
	207-01 연구용역비	3,579,800	0.21%	2,978,800	0.20%	601,000	20.18%
300 경상이전	207-02 전산개발비	1,282,000	0.07%	812,000	0.06%	470,000	57.88%
	207-03 시험연구비	2,000	0.00%	2,000	0.00%	0	0.00%
	300 경상이전	869,934,119	50.83%	799,112,774	54.83%	70,821,345	8.86%
	301 일반보전금	434,502,279	25.39%	397,173,315	27.25%	37,328,964	9.40%
	301-01 사회보장적수혜금(국고보조재원)	317,441,834	18.55%	283,013,276	19.42%	34,428,558	12.16%
	301-02 사회보장적수혜금(취약계층, 지방재원)	36,185,343	2.11%	39,974,883	2.74%	△3,789,540	△9.48%
	301-04 장학금및학자금	23,400	0.00%	23,400	0.00%	0	0.00%
	301-05 의용소방대지원경비	92,025	0.01%	62,900	0.00%	29,125	46.30%
	301-06 자율방범대실비지원	137,556	0.01%	99,412	0.01%	38,144	38.37%
	301-07 통장·이장·반장활동보상금	3,859,300	0.23%	3,859,300	0.26%	0	0.00%
	301-08 민간인국외여비	13,000	0.00%	10,000	0.00%	3,000	30.00%
	301-09 외빈초청여비	260,600	0.02%	168,100	0.01%	92,500	55.03%
302 이주및재해보상금	301-10 사회복무요원보상금	3,750,633	0.22%	3,750,633	0.26%	0	0.00%
	301-11 행사실비지원금	2,006,998	0.12%	1,903,469	0.13%	103,529	5.44%
	301-12 예술단원·운동부등보상금	8,457,465	0.49%	8,451,315	0.58%	6,150	0.07%
	301-14 기타보상금	62,274,125	3.64%	55,856,627	3.83%	6,417,498	11.49%
	302 이주및재해보상금	241,200	0.01%	105,000	0.01%	136,200	129.71%

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	302-02 민간인재해및복구활동보상금	241,200	0.01%	105,000	0.01%	136,200	129.71%
	303 포상금	3,120,240	0.18%	3,055,240	0.21%	65,000	2.13%
	303-01 포상금	3,120,240	0.18%	3,055,240	0.21%	65,000	2.13%
	304 연금부담금등	33,791,426	1.97%	30,800,155	2.11%	2,991,271	9.71%
	304-01 연금부담금	25,235,883	1.47%	22,235,883	1.53%	3,000,000	13.49%
	304-02 국민건강보험금	4,518,040	0.26%	4,518,040	0.31%	0	0.00%
	304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
	304-04 공무원(무기계약)근로자보험료부담금 등	4,017,503	0.23%	4,026,232	0.28%	△8,729	△0.22%
	305 배상금등	380,225	0.02%	226,375	0.02%	153,850	67.96%
	305-01 배상금등	380,225	0.02%	226,375	0.02%	153,850	67.96%
	306 출연금	3,222,867	0.19%	2,102,867	0.14%	1,120,000	53.26%
	306-01 출연금	3,222,867	0.19%	2,102,867	0.14%	1,120,000	53.26%
	307 민간이전	259,471,534	15.16%	242,243,393	16.62%	17,228,141	7.11%
	307-01 의료 및 회복비	10,735,587	0.63%	10,946,110	0.75%	△210,523	△1.92%
	307-02 민간경상사업보조	28,981,906	1.69%	22,313,072	1.53%	6,668,834	29.89%
	307-03 민간단체법정운영비보조	1,883,115	0.11%	1,851,133	0.13%	31,982	1.73%
	307-04 민간행사사업보조	6,647,160	0.39%	6,211,660	0.43%	435,500	7.01%
	307-05 민간위탁금	54,343,913	3.18%	52,497,689	3.60%	1,846,224	3.52%
	307-06 보험금	4,267,494	0.25%	3,371,011	0.23%	896,483	26.59%
	307-07 연금지급금	304,096	0.02%	304,096	0.02%	0	0.00%
	307-08 이차보전금	2,696,196	0.16%	2,339,982	0.16%	356,214	15.22%
	307-09 운수업계보조금	66,270,247	3.87%	65,970,247	4.53%	300,000	0.45%
	307-10 사회복지시설법정운영비보조	58,748,069	3.43%	55,099,811	3.78%	3,648,258	6.62%
	307-11 사회복지사업보조	24,486,671	1.43%	21,231,502	1.46%	3,255,169	15.33%
	307-12 민간인위탁교육비	107,080	0.01%	107,080	0.01%	0	0.00%
	308 자치단체등이전	133,789,876	7.82%	122,055,344	8.37%	11,734,532	9.61%
	308-07 자치단체간부담금	9,007,838	0.53%	9,270,058	0.64%	△262,220	△2.83%
	308-08 교육기관에대한보조	23,333,363	1.36%	24,684,905	1.69%	△1,351,542	△5.48%
	308-09 지역대학에 대한 경상보조	200,000	0.01%	200,000	0.01%	0	0.00%
	308-10 시·군·구 교육비특별회계 법정전출금	367,739	0.02%	367,739	0.03%	0	0.00%

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	308-12 예비군육성지원경상보조	69,400	0.00%	69,400	0.00%	0	0.00%
	308-13 공기관등에대한경상적위탁사업비	98,007,078	5.73%	85,699,536	5.88%	12,307,542	14.36%
	308-14 기타부담금	2,804,458	0.16%	1,763,706	0.12%	1,040,752	59.01%
	309 전출금	1,085	0.00%	1,085	0.00%	0	0.00%
	309-02 공무원연금관리공단경상전출금	1,085	0.00%	1,085	0.00%	0	0.00%
	310 국외이전	3,000	0.00%	3,000	0.00%	0	0.00%
	310-02 국제부담금	3,000	0.00%	3,000	0.00%	0	0.00%
	311 차입금이자상환	1,410,387	0.08%	1,347,000	0.09%	63,387	4.71%
	311-01 시·군·구지역개발기금차입금이자상환	1,410,387	0.08%	1,347,000	0.09%	63,387	4.71%
400	자본지출	463,195,455	27.06%	301,099,225	20.66%	162,096,230	53.83%
	401 시설비및부대비	342,724,333	20.02%	219,192,384	15.04%	123,531,949	56.36%
	401-01 시설비	331,905,053	19.39%	213,281,185	14.63%	118,623,868	55.62%
	401-02 감리비	9,562,945	0.56%	4,936,502	0.34%	4,626,443	93.72%
	401-03 시설부대비	1,163,335	0.07%	883,697	0.06%	279,638	31.64%
	401-04 행사관련시설비	93,000	0.01%	91,000	0.01%	2,000	2.20%
	402 민간자본이전	76,972,681	4.50%	61,580,995	4.23%	15,391,686	24.99%
	402-01 민간자본사업보조(자체재원)	7,233,300	0.42%	6,663,300	0.46%	570,000	8.55%
	402-02 민간자본사업보조(이전재원)	58,251,267	3.40%	44,564,093	3.06%	13,687,174	30.71%
	402-03 민간위탁사업비	11,488,114	0.67%	10,353,602	0.71%	1,134,512	10.96%
	403 자치단체등자본이전	35,572,822	2.08%	14,693,379	1.01%	20,879,443	142.10%
	403-02 공기관등에대한자본적위탁사업비	34,418,152	2.01%	13,538,124	0.93%	20,880,028	154.23%
	403-03 예비군육성지원자본보조	154,670	0.01%	155,255	0.01%	△585	△0.38%
	403-04 지역대학에 대한 자본보조	1,000,000	0.06%	1,000,000	0.07%	0	0.00%
	405 자산취득비	6,797,162	0.40%	5,584,010	0.38%	1,213,152	21.73%
	405-01 자산및물품취득비	6,140,352	0.36%	4,957,200	0.34%	1,183,152	23.87%
	405-02 도서구입비	656,810	0.04%	626,810	0.04%	30,000	4.79%
	406 기타자본이전	1,128,457	0.07%	48,457	0.00%	1,080,000	2228.78%
	406-01 기타자본이전	1,128,457	0.07%	48,457	0.00%	1,080,000	2228.78%
700	내부거래	39,804,553	2.33%	29,526,264	2.03%	10,278,289	34.81%

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	701 기타회계등전출금	17,343,493	1.01%	12,864,836	0.88%	4,478,657	34.81%
	701-01 기타회계전출금	6,798,392	0.40%	6,764,735	0.46%	33,657	0.50%
	701-02 공기업특별회계경상전출금	370,101	0.02%	370,101	0.03%	0	0.00%
	701-03 공기업특별회계자본전출금	10,175,000	0.59%	5,730,000	0.39%	4,445,000	77.57%
	702 기금전출금	5,677,946	0.33%	5,677,946	0.39%	0	0.00%
	702-01 기금전출금	5,677,946	0.33%	5,677,946	0.39%	0	0.00%
	705 예수금원리금상환	16,783,114	0.98%	10,983,482	0.75%	5,799,632	52.80%
	705-01 예수금원금상환	15,823,334	0.92%	10,245,001	0.70%	5,578,333	54.45%
	705-02 예수금이자상환	959,780	0.06%	738,481	0.05%	221,299	29.97%
	800 예비비및기타	20,995,187	1.23%	21,518,425	1.48%	△523,238	△2.43%
	801 예비비	14,373,143	0.84%	17,435,688	1.20%	△3,062,545	△17.56%
	801-01 일반예비비	5,955,718	0.35%	5,954,832	0.41%	886	0.01%
	801-02 재해·재난목적예비비	6,413,375	0.37%	6,197,353	0.43%	216,022	3.49%
	801-03 내부유보금	2,004,050	0.12%	5,283,503	0.36%	△3,279,453	△62.07%
	802 반환금기타	6,622,044	0.39%	4,082,737	0.28%	2,539,307	62.20%
	802-01 국고보조금반환금	4,843,329	0.28%	3,433,408	0.24%	1,409,921	41.06%
	802-02 시·도비보조금반환금	1,157,254	0.07%	54,184	0.00%	1,103,070	2035.79%
	802-03 기타반환금등	621,461	0.04%	595,145	0.04%	26,316	4.42%