

# 세출총괄표

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		1,512,726,253	100.00%	1,336,259,501	100.00%	176,466,752	13.21%
100 인건비		181,841,773	12.02%	177,851,545	13.31%	3,990,228	2.24%
	101 인건비	181,841,773	12.02%	177,851,545	13.31%	3,990,228	2.24%
	101-01 보수	110,636,999	7.31%	110,390,923	8.26%	246,076	0.22%
	101-02 기타직보수	8,613,758	0.57%	8,487,356	0.64%	126,402	1.49%
	101-03 공무원(무기계약)근로자 보수	21,782,791	1.44%	21,767,885	1.63%	14,906	0.07%
	101-04 기간제근로자등보수	40,808,225	2.70%	37,205,381	2.78%	3,602,844	9.68%
200 물건비		95,398,477	6.31%	87,924,470	6.58%	7,474,007	8.50%
	201 일반운영비	74,763,905	4.94%	68,549,557	5.13%	6,214,348	9.07%
	201-01 사무관리비	38,589,920	2.55%	34,083,847	2.55%	4,506,073	13.22%
	201-02 공공운영비	28,060,691	1.85%	26,628,912	1.99%	1,431,779	5.38%
	201-03 행사운영비	3,822,868	0.25%	3,546,372	0.27%	276,496	7.80%
	201-04 맞춤형복지제도시행경비	4,290,426	0.28%	4,290,426	0.32%	0	0.00%
	202 여비	5,864,416	0.39%	5,646,888	0.42%	217,528	3.85%
	202-01 국내여비	2,732,941	0.18%	2,649,018	0.20%	83,923	3.17%
	202-02 월액여비	1,329,600	0.09%	1,329,600	0.10%	0	0.00%
	202-03 국외업무여비	131,500	0.01%	119,500	0.01%	12,000	10.04%
	202-04 국제화여비	1,114,500	0.07%	1,024,500	0.08%	90,000	8.78%
	202-05 공무원 교육여비	555,875	0.04%	524,270	0.04%	31,605	6.03%
203 업무추진비		1,339,392	0.09%	1,329,632	0.10%	9,760	0.73%
	203-01 기관운영업무추진비	428,840	0.03%	422,840	0.03%	6,000	1.42%
	203-02 정원가산업무추진비	90,000	0.01%	90,000	0.01%	0	0.00%
	203-03 시책추진업무추진비	391,552	0.03%	390,552	0.03%	1,000	0.26%
	203-04 부서운영업무추진비	429,000	0.03%	426,240	0.03%	2,760	0.65%
204 직무수행경비		1,205,880	0.08%	1,205,880	0.09%	0	0.00%
	204-01 직책급업무수행경비	194,100	0.01%	194,100	0.01%	0	0.00%
	204-02 특정업무경비	1,011,780	0.07%	1,011,780	0.08%	0	0.00%
205 의회비		1,834,198	0.12%	1,697,460	0.13%	136,738	8.06%
	205-01 의정활동비	468,000	0.03%	343,200	0.03%	124,800	36.36%
	205-02 월정수당	714,275	0.05%	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	0.01%	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	5,541,886	0.37%	5,702,253	0.43%	△ 160,367	△2.81%
	206-01 재료비	5,541,886	0.37%	5,702,253	0.43%	△ 160,367	△2.81%
	207 연구개발비	4,848,800	0.32%	3,792,800	0.28%	1,056,000	27.84%
	207-01 연구용역비	3,564,800	0.24%	2,978,800	0.22%	586,000	19.67%
	207-02 전산개발비	1,282,000	0.08%	812,000	0.06%	470,000	57.88%
	207-03 시험연구비	2,000	0.00%	2,000	0.00%	0	0.00%
300	경상이전	853,121,788	56.40%	782,455,268	58.56%	70,666,520	9.03%
	301 일반보전금	434,405,695	28.72%	397,076,731	29.72%	37,328,964	9.40%
	301-01 사회보장적수혜금(국고보조재원)	317,441,834	20.98%	283,013,276	21.18%	34,428,558	12.16%
	301-02 사회보장적수혜금(취약계층, 지방재원)	36,185,343	2.39%	39,974,883	2.99%	△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	0.26%	3,859,300	0.29%	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%
	301-10 사회복무요원보상금	3,750,633	0.25%	3,750,633	0.28%	0	0.00%
	301-11 행사실비지원금	2,005,414	0.13%	1,901,885	0.14%	103,529	5.44%
	301-12 예술단원·운동부등보상금	8,457,465	0.56%	8,451,315	0.63%	6,150	0.07%
	301-14 기타보상금	62,179,125	4.11%	55,761,627	4.17%	6,417,498	11.51%
	302 이주및재해보상금	241,200	0.02%	105,000	0.01%	136,200	129.71%

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			구성비		구성비		증감률
	302-02 민간인재해및복구활동보상금	241,200	0.02%	105,000	0.01%	136,200	129.71%
	303 포상금	3,120,240	0.21%	3,055,240	0.23%	65,000	2.13%
	303-01 포상금	3,120,240	0.21%	3,055,240	0.23%	65,000	2.13%
	304 연금부담금등	31,576,995	2.09%	28,585,724	2.14%	2,991,271	10.46%
	304-01 연금부담금	23,696,349	1.57%	20,696,349	1.55%	3,000,000	14.50%
	304-02 국민건강보험금	4,272,164	0.28%	4,272,164	0.32%	0	0.00%
	304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
	304-04 공무원(무기계약)근로자 보험료부담금 등	3,588,482	0.24%	3,597,211	0.27%	△8,729	△0.24%
	305 배상금등	314,225	0.02%	160,375	0.01%	153,850	95.93%
	305-01 배상금등	314,225	0.02%	160,375	0.01%	153,850	95.93%
	306 출연금	3,222,867	0.21%	2,102,867	0.16%	1,120,000	53.26%
	306-01 출연금	3,222,867	0.21%	2,102,867	0.16%	1,120,000	53.26%
	307 민간이전	251,084,380	16.60%	233,989,120	17.51%	17,095,260	7.31%
	307-01 의료 및 회복비	9,956,933	0.66%	10,300,337	0.77%	△343,404	△3.33%
	307-02 민간경상사업보조	28,981,906	1.92%	22,313,072	1.67%	6,668,834	29.89%
	307-03 민간단체법정운영비보조	1,883,115	0.12%	1,851,133	0.14%	31,982	1.73%
	307-04 민간행사사업보조	6,647,160	0.44%	6,211,660	0.46%	435,500	7.01%
	307-05 민간위탁금	46,735,413	3.09%	44,889,189	3.36%	1,846,224	4.11%
	307-06 보험금	4,267,494	0.28%	3,371,011	0.25%	896,483	26.59%
	307-07 연금지급금	304,096	0.02%	304,096	0.02%	0	0.00%
	307-08 이차보전금	2,696,196	0.18%	2,339,982	0.18%	356,214	15.22%
	307-09 운수업계보조금	66,270,247	4.38%	65,970,247	4.94%	300,000	0.45%
	307-10 사회복지시설법정운영비 보조	58,748,069	3.88%	55,099,811	4.12%	3,648,258	6.62%
	307-11 사회복지사업보조	24,486,671	1.62%	21,231,502	1.59%	3,255,169	15.33%
	307-12 민간인위탁교육비	107,080	0.01%	107,080	0.01%	0	0.00%
	308 자치단체등이전	127,741,714	8.44%	116,029,126	8.68%	11,712,588	10.09%
	308-07 자치단체간부담금	4,559,493	0.30%	4,843,657	0.36%	△284,164	△5.87%
	308-08 교육기관에대한보조	23,333,363	1.54%	24,684,905	1.85%	△1,351,542	△5.48%
	308-09 지역대학에 대한 경상보 조	200,000	0.01%	200,000	0.01%	0	0.00%
	308-10 시·군·구 교육비특별 회계 법정전출금	367,739	0.02%	367,739	0.03%	0	0.00%

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			구성비		구성비		증감률
	308-12 예비군육성지원경상보조	69,400	0.00%	69,400	0.01%	0	0.00%
	308-13 공기관등에대한경상적위탁사업비	96,407,261	6.37%	84,099,719	6.29%	12,307,542	14.63%
	308-14 기타부담금	2,804,458	0.19%	1,763,706	0.13%	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	0.09%	1,347,000	0.10%	63,387	4.71%
	311-01 시·군·구지역개발기금차입금이자상환	1,410,387	0.09%	1,347,000	0.10%	63,387	4.71%
400	자본지출	330,853,185	21.87%	246,430,937	18.44%	84,422,248	34.26%
	401 시설비및부대비	218,243,387	14.43%	170,895,224	12.79%	47,348,163	27.71%
	401-01 시설비	210,640,093	13.92%	166,173,243	12.44%	44,466,850	26.76%
	401-02 감리비	6,588,445	0.44%	3,819,002	0.29%	2,769,443	72.52%
	401-03 시설부대비	921,849	0.06%	811,979	0.06%	109,870	13.53%
	401-04 행사관련시설비	93,000	0.01%	91,000	0.01%	2,000	2.20%
	402 민간자본이전	69,267,525	4.58%	55,366,035	4.14%	13,901,490	25.11%
	402-01 민간자본사업보조(자체재원)	7,221,300	0.48%	6,651,300	0.50%	570,000	8.57%
	402-02 민간자본사업보조(이전재원)	58,050,071	3.84%	44,564,093	3.33%	13,485,978	30.26%
	402-03 민간위탁사업비	3,996,154	0.26%	4,150,642	0.31%	△154,488	△3.72%
	403 자치단체등자본이전	35,572,822	2.35%	14,693,379	1.10%	20,879,443	142.10%
	403-02 공기관등에대한자본적위탁사업비	34,418,152	2.28%	13,538,124	1.01%	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	0.07%	1,000,000	0.07%	0	0.00%
	405 자산취득비	6,640,994	0.44%	5,427,842	0.41%	1,213,152	22.35%
	405-01 자산및물품취득비	5,984,184	0.40%	4,801,032	0.36%	1,183,152	24.64%
	405-02 도서구입비	656,810	0.04%	626,810	0.05%	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	34,310,514	2.27%	24,032,225	1.80%	10,278,289	42.77%

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	701 기타회계등전출금	16,973,392	1.12%	12,494,735	0.94%	4,478,657	35.84%
	701-01 기타회계전출금	6,798,392	0.45%	6,764,735	0.51%	33,657	0.50%
	701-03 공기업특별회계자본전출금	10,175,000	0.67%	5,730,000	0.43%	4,445,000	77.57%
	702 기금전출금	5,677,946	0.38%	5,677,946	0.42%	0	0.00%
	702-01 기금전출금	5,677,946	0.38%	5,677,946	0.42%	0	0.00%
	705 예수금원리금상환	11,659,176	0.77%	5,859,544	0.44%	5,799,632	98.98%
	705-01 예수금원금상환	11,156,667	0.74%	5,578,334	0.42%	5,578,333	100.00%
	705-02 예수금이자상환	502,509	0.03%	281,210	0.02%	221,299	78.70%
	800 예비비및기타	17,200,516	1.14%	17,565,056	1.31%	△364,540	△2.08%
	801 예비비	12,131,475	0.80%	15,030,856	1.12%	△2,899,381	△19.29%
	801-01 일반예비비	5,000,000	0.33%	5,000,000	0.37%	0	0.00%
	801-02 재해·재난목적예비비	6,413,375	0.42%	6,197,353	0.46%	216,022	3.49%
	801-03 내부유보금	718,100	0.05%	3,833,503	0.29%	△3,115,403	△81.27%
	802 반환금기타	5,069,041	0.34%	2,534,200	0.19%	2,534,841	100.03%
	802-01 국고보조금반환금	3,939,655	0.26%	2,534,200	0.19%	1,405,455	55.46%
	802-02 시·도비보조금반환금	1,103,070	0.07%	0	0.00%	1,103,070	순증
	802-03 기타반환금등	26,316	0.00%	0	0.00%	26,316	순증