

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	1,840,834,575	100.00%	1,674,176,371	100.00%	166,658,204	9.95%
100 인건비	153,085,306	8.32%	152,795,128	9.13%	290,178	0.19%
101 인건비	153,085,306	8.32%	152,795,128	9.13%	290,178	0.19%
101-01 보수	113,796,097	6.18%	113,677,582	6.79%	118,515	0.10%
101-02 기타직보수	11,008,460	0.60%	11,073,088	0.66%	△64,628	△0.58%
101-03 공무직(무기계약)근로자 보수	11,495,980	0.62%	11,355,414	0.68%	140,566	1.24%
101-04 기간제근로자등보수	16,784,769	0.91%	16,689,044	1.00%	95,725	0.57%
200 물건비	121,756,351	6.61%	117,818,198	7.04%	3,938,153	3.34%
201 일반운영비	92,665,403	5.03%	89,089,297	5.32%	3,576,106	4.01%
201-01 사무관리비	37,860,222	2.06%	37,859,626	2.26%	596	0.00%
201-02 공공운영비	48,308,030	2.62%	45,412,247	2.71%	2,895,783	6.38%
201-03 행사운영비	2,391,261	0.13%	1,711,534	0.10%	679,727	39.71%
201-04 맞춤형복지제도시행경비	4,105,890	0.22%	4,105,890	0.25%	0	0.00%
202 여비	4,795,850	0.26%	5,121,378	0.31%	△325,528	△6.36%
202-01 국내여비	3,418,680	0.19%	3,790,408	0.23%	△371,728	△9.81%
202-03 국외업무여비	160,000	0.01%	160,000	0.01%	0	0.00%
202-04 국제화여비	585,600	0.03%	555,600	0.03%	30,000	5.40%
202-05 공무원 교육여비	631,570	0.03%	615,370	0.04%	16,200	2.63%
203 업무추진비	1,208,955	0.07%	1,208,295	0.07%	660	0.05%
203-01 기관운영업무추진비	342,080	0.02%	342,080	0.02%	0	0.00%
203-02 정원가산업무추진비	92,575	0.01%	92,575	0.01%	0	0.00%
203-03 시책추진업무추진비	387,000	0.02%	387,000	0.02%	0	0.00%
203-04 부서운영업무추진비	387,300	0.02%	386,640	0.02%	660	0.17%
204 직무수행경비	1,135,720	0.06%	1,130,420	0.07%	5,300	0.47%
204-01 직책급업무수행경비	212,660	0.01%	208,460	0.01%	4,200	2.01%
204-02 특정업무경비	923,060	0.05%	921,960	0.06%	1,100	0.12%
205 의회비	1,878,633	0.10%	1,763,433	0.11%	115,200	6.53%
205-01 의정활동비	432,000	0.02%	316,800	0.02%	115,200	36.36%
205-02 월정수당	681,714	0.04%	681,714	0.04%	0	0.00%
205-03 의원국내여비	51,600	0.00%	51,600	0.00%	0	0.00%
205-04 의원국외여비	118,560	0.01%	118,560	0.01%	0	0.00%
205-05 의정운영공통경비	242,220	0.01%	242,220	0.01%	0	0.00%

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					증감률	
205-06 의회운영업무추진비	100,408	0.01%	100,408	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	9,600	0.00%	9,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	57,600	0.00%	57,600	0.00%	0	0.00%
205-09 의원정책개발비	120,000	0.01%	120,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	13,500	0.00%	0	0.00%
205-11 의원국민연금부담금	24,237	0.00%	24,237	0.00%	0	0.00%
205-12 의원국민건강부담금	27,194	0.00%	27,194	0.00%	0	0.00%
206 재료비	18,750,899	1.02%	18,392,655	1.10%	358,244	1.95%
206-01 재료비	18,750,899	1.02%	18,392,655	1.10%	358,244	1.95%
207 연구개발비	1,320,891	0.07%	1,112,720	0.07%	208,171	18.71%
207-01 연구용역비	776,571	0.04%	559,000	0.03%	217,571	38.92%
207-02 전산개발비	152,000	0.01%	152,000	0.01%	0	0.00%
207-03 시험연구비	392,320	0.02%	401,720	0.02%	△9,400	△2.34%
300 경상이전	1,015,230,438	55.15%	961,275,130	57.42%	53,955,308	5.61%
301 일반보전금	535,873,753	29.11%	518,837,011	30.99%	17,036,742	3.28%
301-01 사회보장적수혜금(국고보조재원)	368,781,419	20.03%	368,353,517	22.00%	427,902	0.12%
301-02 사회보장적수혜금(취약계층, 지방재원)	108,287,693	5.88%	95,341,343	5.69%	12,946,350	13.58%
301-04 장학금및학자금	459,200	0.02%	459,200	0.03%	0	0.00%
301-06 자율방범대실비지원	367,411	0.02%	367,411	0.02%	0	0.00%
301-07 통장·이장·반장활동보상금	4,221,895	0.23%	3,279,960	0.20%	941,935	28.72%
301-08 민간인국외여비	127,500	0.01%	127,500	0.01%	0	0.00%
301-09 외빈초청여비	64,000	0.00%	67,500	0.00%	△3,500	△5.19%
301-10 사회복무요원보상금	4,644,432	0.25%	4,644,432	0.28%	0	0.00%
301-11 행사실비지원금	1,047,362	0.06%	1,077,171	0.06%	△29,809	△2.77%
301-12 예술단원·운동부등보상금	6,775,523	0.37%	6,606,329	0.39%	169,194	2.56%
301-14 기타보상금	41,097,318	2.23%	38,512,648	2.30%	2,584,670	6.71%
302 이주및재해보상금	112,900	0.01%	112,900	0.01%	0	0.00%
302-02 민간인재해및복구활동보상금	112,900	0.01%	112,900	0.01%	0	0.00%
303 포상금	438,950	0.02%	438,450	0.03%	500	0.11%

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		구성비		구성비		증감률
303-01 포상금	438,950	0.02%	438,450	0.03%	500	0.11%
304 연금부담금등	28,137,676	1.53%	28,097,364	1.68%	40,312	0.14%
304-01 연금부담금	21,426,830	1.16%	21,426,830	1.28%	0	0.00%
304-02 국민건강보험금	4,699,617	0.26%	4,699,617	0.28%	0	0.00%
304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,991,229	0.11%	1,950,917	0.12%	40,312	2.07%
305 배상금등	1,374,232	0.07%	278,039	0.02%	1,096,193	394.26%
305-01 배상금등	1,374,232	0.07%	278,039	0.02%	1,096,193	394.26%
306 출연금	10,355,431	0.56%	9,381,981	0.56%	973,450	10.38%
306-01 출연금	10,355,431	0.56%	9,381,981	0.56%	973,450	10.38%
307 민간이전	280,918,183	15.26%	250,436,285	14.96%	30,481,898	12.17%
307-01 의료 및 회복비	11,426,687	0.62%	11,213,460	0.67%	213,227	1.90%
307-02 민간경상사업보조	25,797,134	1.40%	24,894,186	1.49%	902,948	3.63%
307-03 민간단체법정운영비보조	3,590,530	0.20%	3,233,256	0.19%	357,274	11.05%
307-04 민간행사사업보조	7,798,719	0.42%	6,200,759	0.37%	1,597,960	25.77%
307-05 민간위탁금	92,184,288	5.01%	68,711,821	4.10%	23,472,467	34.16%
307-06 보험금	588,027	0.03%	588,027	0.04%	0	0.00%
307-07 연금지급금	297,798	0.02%	297,798	0.02%	0	0.00%
307-08 이차보전금	3,615,867	0.20%	3,615,867	0.22%	0	0.00%
307-09 운수업체보조금	12,169,524	0.66%	7,757,524	0.46%	4,412,000	56.87%
307-10 사회복지시설법정운영비 보조	57,856,902	3.14%	56,500,945	3.37%	1,355,957	2.40%
307-11 사회복지사업보조	65,552,707	3.56%	67,382,642	4.02%	△1,829,935	△2.72%
307-12 민간인위탁교육비	40,000	0.00%	40,000	0.00%	0	0.00%
308 자치단체등이전	118,774,132	6.45%	115,152,058	6.88%	3,622,074	3.15%
308-07 자치단체간부담금	8,507,246	0.46%	7,900,058	0.47%	607,188	7.69%
308-08 교육기관에대한보조	24,377,610	1.32%	24,402,730	1.46%	△25,120	△0.10%
308-09 지역대학에 대한 경상보 조	2,083,050	0.11%	370,000	0.02%	1,713,050	462.99%
308-10 시·군·구 교육비특별 회계 법정전출금	322,211	0.02%	322,211	0.02%	0	0.00%
308-12 예비군육성지원경상보조	115,718	0.01%	115,718	0.01%	0	0.00%
308-13 공공기관등에대한경상적위 탁사업비	82,741,897	4.49%	81,419,941	4.86%	1,321,956	1.62%

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(단위:천원)

구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
308-14 기타부담금	626,400	0.03%	621,400	0.04%	5,000	0.80%
309 전출금	38,788,060	2.11%	38,088,812	2.28%	699,248	1.84%
309-01 공사·공단경상전출금	38,788,060	2.11%	38,088,812	2.28%	699,248	1.84%
311 차입금이자상환	457,121	0.02%	452,230	0.03%	4,891	1.08%
311-01 시·군·구지역개발기금 차입금이자상환	187,200	0.01%	187,200	0.01%	0	0.00%
311-02 통화금융기관차입금이자상환	79,000	0.00%	79,000	0.00%	0	0.00%
311-03 중앙정부차입금이자상환	33,540	0.00%	28,500	0.00%	5,040	17.68%
311-05 기타차입금이자상환	157,381	0.01%	157,530	0.01%	△149	△0.09%
400 자본지출	434,727,590	23.62%	336,002,175	20.07%	98,725,415	29.38%
401 시설비및부대비	303,384,006	16.48%	211,717,941	12.65%	91,666,065	43.30%
401-01 시설비	292,406,735	15.88%	204,363,087	12.21%	88,043,648	43.08%
401-02 감리비	10,683,745	0.58%	7,092,727	0.42%	3,591,018	50.63%
401-03 시설부대비	293,526	0.02%	262,127	0.02%	31,399	11.98%
402 민간자본이전	91,648,761	4.98%	85,925,464	5.13%	5,723,297	6.66%
402-01 민간자본사업보조(자체재원)	4,596,470	0.25%	4,487,470	0.27%	109,000	2.43%
402-02 민간자본사업보조(이전재원)	66,613,019	3.62%	65,418,573	3.91%	1,194,446	1.83%
402-03 민간위탁사업비	20,439,272	1.11%	16,019,421	0.96%	4,419,851	27.59%
403 자치단체등자본이전	30,718,147	1.67%	31,320,147	1.87%	△602,000	△1.92%
403-02 공공기관등에대한자본적위탁사업비	30,561,533	1.66%	31,163,533	1.86%	△602,000	△1.93%
403-03 예비군육성지원자본보조	156,614	0.01%	156,614	0.01%	0	0.00%
404 공사공단자본전출금	793,256	0.04%	661,156	0.04%	132,100	19.98%
404-01 공사·공단자본전출금	793,256	0.04%	661,156	0.04%	132,100	19.98%
405 자산취득비	7,755,420	0.42%	6,349,467	0.38%	1,405,953	22.14%
405-01 자산및물품취득비	7,334,420	0.40%	5,928,467	0.35%	1,405,953	23.72%
405-02 도서구입비	421,000	0.02%	421,000	0.03%	0	0.00%
406 기타자본이전	428,000	0.02%	28,000	0.00%	400,000	1428.57%
406-01 기타자본이전	428,000	0.02%	28,000	0.00%	400,000	1428.57%
600 보전재원	10,860,000	0.59%	10,860,000	0.65%	0	0.00%
601 차입금원금상환	10,860,000	0.59%	10,860,000	0.65%	0	0.00%

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		구성비		구성비		증감률
601-01 시·군·구지역개발기금 차입금원금상환	5,260,000	0.29%	5,260,000	0.31%	0	0.00%
601-02 통화금융기관차입금원금 상환	2,340,000	0.13%	2,340,000	0.14%	0	0.00%
601-05 기타국내차입금원금상환	3,260,000	0.18%	3,260,000	0.19%	0	0.00%
700 내부거래	85,829,573	4.66%	83,740,358	5.00%	2,089,215	2.49%
701 기타회계등전출금	46,995,452	2.55%	44,250,483	2.64%	2,744,969	6.20%
701-01 기타회계전출금	24,387,787	1.32%	22,255,363	1.33%	2,132,424	9.58%
701-02 공기업특별회계경상전출 금	17,343,145	0.94%	17,203,120	1.03%	140,025	0.81%
701-03 공기업특별회계자본전출 금	5,264,520	0.29%	4,792,000	0.29%	472,520	9.86%
702 기금전출금	3,842,588	0.21%	3,842,588	0.23%	0	0.00%
702-01 기금전출금	3,842,588	0.21%	3,842,588	0.23%	0	0.00%
704 예탁금	33,895,501	1.84%	34,551,255	2.06%	△655,754	△1.90%
704-01 예탁금	33,895,501	1.84%	34,551,255	2.06%	△655,754	△1.90%
705 예수금원리금상환	1,096,032	0.06%	1,096,032	0.07%	0	0.00%
705-02 예수금이자상환	1,096,032	0.06%	1,096,032	0.07%	0	0.00%
800 예비비및기타	19,345,317	1.05%	11,685,382	0.70%	7,659,935	65.55%
801 예비비	10,236,230	0.56%	6,957,732	0.42%	3,278,498	47.12%
801-01 일반예비비	3,220,489	0.17%	2,964,688	0.18%	255,801	8.63%
801-02 재해·재난목적예비비	4,005,767	0.22%	3,937,604	0.24%	68,163	1.73%
801-03 내부유보금	3,009,974	0.16%	55,440	0.00%	2,954,534	5329.25%
802 반환금기타	9,109,087	0.49%	4,727,650	0.28%	4,381,437	92.68%
802-01 국고보조금반환금	2,789,840	0.15%	0	0.00%	2,789,840	순증
802-02 시·도비보조금반환금	1,442,172	0.08%	0	0.00%	1,442,172	순증
802-03 기타반환금등	4,877,075	0.26%	4,727,650	0.28%	149,425	3.16%