

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	1,599,975,005	100.00%	1,454,531,945	100.00%	145,443,060	10.00%
100 인건비	142,321,266	8.90%	142,039,273	9.77%	281,993	0.20%
101 인건비	142,321,266	8.90%	142,039,273	9.77%	281,993	0.20%
101-01 보수	106,302,503	6.64%	106,183,988	7.30%	118,515	0.11%
101-02 기타직보수	10,377,775	0.65%	10,442,403	0.72%	△64,628	△0.62%
101-03 공무원(무기계약)근로자 보수	9,137,215	0.57%	8,976,564	0.62%	160,651	1.79%
101-04 기간제근로자등보수	16,503,773	1.03%	16,436,318	1.13%	67,455	0.41%
200 물건비	74,337,887	4.65%	72,707,933	5.00%	1,629,954	2.24%
201 일반운영비	60,362,880	3.77%	59,100,514	4.06%	1,262,366	2.14%
201-01 사무관리비	35,005,639	2.19%	35,001,762	2.41%	3,877	0.01%
201-02 공공운영비	19,072,230	1.19%	18,493,468	1.27%	578,762	3.13%
201-03 행사운영비	2,391,261	0.15%	1,711,534	0.12%	679,727	39.71%
201-04 맞춤형복지제도시행경비	3,893,750	0.24%	3,893,750	0.27%	0	0.00%
202 여비	4,387,678	0.27%	4,709,858	0.32%	△322,180	△6.84%
202-01 국내여비	3,025,508	0.19%	3,393,888	0.23%	△368,380	△10.85%
202-03 국외업무여비	160,000	0.01%	160,000	0.01%	0	0.00%
202-04 국제화여비	570,600	0.04%	540,600	0.04%	30,000	5.55%
202-05 공무원 교육여비	631,570	0.04%	615,370	0.04%	16,200	2.63%
203 업무추진비	1,161,795	0.07%	1,161,135	0.08%	660	0.06%
203-01 기관운영업무추진비	338,780	0.02%	338,780	0.02%	0	0.00%
203-02 정원가산업무추진비	86,075	0.01%	86,075	0.01%	0	0.00%
203-03 시책추진업무추진비	380,000	0.02%	380,000	0.03%	0	0.00%
203-04 부서운영업무추진비	356,940	0.02%	356,280	0.02%	660	0.19%
204 직무수행경비	978,080	0.06%	972,780	0.07%	5,300	0.54%
204-01 직책급업무수행경비	202,860	0.01%	198,660	0.01%	4,200	2.11%
204-02 특검업무경비	775,220	0.05%	774,120	0.05%	1,100	0.14%
205 의회비	1,878,633	0.12%	1,763,433	0.12%	115,200	6.53%
205-01 의정활동비	432,000	0.03%	316,800	0.02%	115,200	36.36%
205-02 월정수당	681,714	0.04%	681,714	0.05%	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	0.02%	242,220	0.02%	0	0.00%

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		구성비		구성비		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	4,279,930	0.27%	3,919,493	0.27%	360,437	9.20%
206-01 재료비	4,279,930	0.27%	3,919,493	0.27%	360,437	9.20%
207 연구개발비	1,288,891	0.08%	1,080,720	0.07%	208,171	19.26%
207-01 연구용역비	754,571	0.05%	537,000	0.04%	217,571	40.52%
207-02 전산개발비	142,000	0.01%	142,000	0.01%	0	0.00%
207-03 시험연구비	392,320	0.02%	401,720	0.03%	△9,400	△2.34%
300 경상이전	986,874,556	61.68%	934,152,138	64.22%	52,722,418	5.64%
301 일반보전금	534,258,012	33.39%	517,221,270	35.56%	17,036,742	3.29%
301-01 사회보장적수혜금(국고보조재원)	368,781,419	23.05%	368,353,517	25.32%	427,902	0.12%
301-02 사회보장적수혜금(취약계층, 지방재원)	108,287,693	6.77%	95,341,343	6.55%	12,946,350	13.58%
301-04 장학금및학자금	459,200	0.03%	459,200	0.03%	0	0.00%
301-06 자율방범대실비지원	367,411	0.02%	367,411	0.03%	0	0.00%
301-07 통장·이장·반장활동보상금	4,221,895	0.26%	3,279,960	0.23%	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	0.29%	4,644,432	0.32%	0	0.00%
301-11 행사실비지원금	998,072	0.06%	1,027,881	0.07%	△29,809	△2.90%
301-12 예술단원·운동부등보상금	6,775,523	0.42%	6,606,329	0.45%	169,194	2.56%
301-14 기타보상금	39,530,867	2.47%	36,946,197	2.54%	2,584,670	7.00%
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	0.03%	438,450	0.03%	500	0.11%

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303-01 포상금	438,950	0.03%	438,450	0.03%	500	0.11%
304 연금부담금등	25,713,481	1.61%	25,671,531	1.76%	41,950	0.16%
304-01 연금부담금	19,501,844	1.22%	19,501,844	1.34%	0	0.00%
304-02 국민건강보험금	4,336,885	0.27%	4,336,885	0.30%	0	0.00%
304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,854,752	0.12%	1,812,802	0.12%	41,950	2.31%
305 배상금등	1,284,582	0.08%	188,389	0.01%	1,096,193	581.88%
305-01 배상금등	1,284,582	0.08%	188,389	0.01%	1,096,193	581.88%
306 출연금	10,191,031	0.64%	9,217,581	0.63%	973,450	10.56%
306-01 출연금	10,191,031	0.64%	9,217,581	0.63%	973,450	10.56%
307 민간이전	264,771,785	16.55%	235,290,507	16.18%	29,481,278	12.53%
307-01 의료 및 회복비	10,323,060	0.65%	10,180,820	0.70%	142,240	1.40%
307-02 민간경상사업보조	24,944,661	1.56%	24,158,014	1.66%	786,647	3.26%
307-03 민간단체법정운영비보조	3,157,060	0.20%	2,799,786	0.19%	357,274	12.76%
307-04 민간행사사업보조	7,758,719	0.48%	6,160,759	0.42%	1,597,960	25.94%
307-05 민간위탁금	79,007,580	4.94%	56,348,445	3.87%	22,659,135	40.21%
307-06 보험금	588,027	0.04%	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	0.23%	3,615,867	0.25%	0	0.00%
307-09 운수업체보조금	11,629,404	0.73%	7,217,404	0.50%	4,412,000	61.13%
307-10 사회복지시설법정운영비 보조	57,856,902	3.62%	56,500,945	3.88%	1,355,957	2.40%
307-11 사회복지사업보조	65,552,707	4.10%	67,382,642	4.63%	△1,829,935	△2.72%
307-12 민간인위탁교육비	40,000	0.00%	40,000	0.00%	0	0.00%
308 자치단체등이전	113,982,325	7.12%	110,594,421	7.60%	3,387,904	3.06%
308-07 자치단체간부담금	3,821,726	0.24%	3,448,708	0.24%	373,018	10.82%
308-08 교육기관에대한보조	24,325,995	1.52%	24,351,115	1.67%	△25,120	△0.10%
308-09 지역대학에 대한 경상보 조	2,083,050	0.13%	370,000	0.03%	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	82,687,225	5.17%	81,365,269	5.59%	1,321,956	1.62%

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(단위:천원)

구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
308-14 기타부담금	626,400	0.04%	621,400	0.04%	5,000	0.80%
309 전출금	35,664,369	2.23%	34,964,859	2.40%	699,510	2.00%
309-01 공사·공단경상전출금	35,664,369	2.23%	34,964,859	2.40%	699,510	2.00%
311 차입금이자상환	457,121	0.03%	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	0.01%	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	339,697,285	21.23%	257,416,574	17.70%	82,280,711	31.96%
401 시설비및부대비	223,265,279	13.95%	147,994,078	10.17%	75,271,201	50.86%
401-01 시설비	217,263,210	13.58%	144,729,475	9.95%	72,533,735	50.12%
401-02 감리비	5,792,105	0.36%	3,082,660	0.21%	2,709,445	87.89%
401-03 시설부대비	209,964	0.01%	181,943	0.01%	28,021	15.40%
402 민간자본이전	80,576,183	5.04%	74,703,256	5.14%	5,872,927	7.86%
402-01 민간자본사업보조(자체재원)	4,539,120	0.28%	4,430,120	0.30%	109,000	2.46%
402-02 민간자본사업보조(이전재원)	66,108,791	4.13%	64,764,715	4.45%	1,344,076	2.08%
402-03 민간위탁사업비	9,928,272	0.62%	5,508,421	0.38%	4,419,851	80.24%
403 자치단체등자본이전	29,659,147	1.85%	30,261,147	2.08%	△602,000	△1.99%
403-02 공공기관등에대한자본적위탁사업비	29,502,533	1.84%	30,104,533	2.07%	△602,000	△2.00%
403-03 예비군육성지원자본보조	156,614	0.01%	156,614	0.01%	0	0.00%
404 공사공단자본전출금	793,256	0.05%	661,156	0.05%	132,100	19.98%
404-01 공사·공단자본전출금	793,256	0.05%	661,156	0.05%	132,100	19.98%
405 자산취득비	4,975,420	0.31%	3,768,937	0.26%	1,206,483	32.01%
405-01 자산및물품취득비	4,554,420	0.28%	3,347,937	0.23%	1,206,483	36.04%
405-02 도서구입비	421,000	0.03%	421,000	0.03%	0	0.00%
406 기타자본이전	428,000	0.03%	28,000	0.00%	400,000	1428.57%
406-01 기타자본이전	428,000	0.03%	28,000	0.00%	400,000	1428.57%
600 보전재원	10,860,000	0.68%	10,860,000	0.75%	0	0.00%
601 차입금원금상환	10,860,000	0.68%	10,860,000	0.75%	0	0.00%

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		구성비		구성비		증감률
601-01 시·군·구지역개발기금 차입금원금상환	5,260,000	0.33%	5,260,000	0.36%	0	0.00%
601-02 통화금융기관차입금원금 상환	2,340,000	0.15%	2,340,000	0.16%	0	0.00%
601-05 기타국내차입금원금상환	3,260,000	0.20%	3,260,000	0.22%	0	0.00%
700 내부거래	34,082,432	2.13%	31,809,983	2.19%	2,272,449	7.14%
701 기타회계등전출금	29,143,812	1.82%	26,871,363	1.85%	2,272,449	8.46%
701-01 기타회계전출금	24,387,787	1.52%	22,255,363	1.53%	2,132,424	9.58%
701-02 공기업특별회계경상전출 금	3,756,025	0.23%	3,616,000	0.25%	140,025	3.87%
701-03 공기업특별회계자본전출 금	1,000,000	0.06%	1,000,000	0.07%	0	0.00%
702 기금전출금	3,842,588	0.24%	3,842,588	0.26%	0	0.00%
702-01 기금전출금	3,842,588	0.24%	3,842,588	0.26%	0	0.00%
705 예수금원리금상환	1,096,032	0.07%	1,096,032	0.08%	0	0.00%
705-02 예수금이자상환	1,096,032	0.07%	1,096,032	0.08%	0	0.00%
800 예비비및기타	11,801,579	0.74%	5,546,044	0.38%	6,255,535	112.79%
801 예비비	7,669,376	0.48%	5,443,044	0.37%	2,226,332	40.90%
801-01 일반예비비	2,000,000	0.13%	2,000,000	0.14%	0	0.00%
801-02 재해·재난목적예비비	3,523,767	0.22%	3,387,604	0.23%	136,163	4.02%
801-03 내부유보금	2,145,609	0.13%	55,440	0.00%	2,090,169	3770.15%
802 반환금기타	4,132,203	0.26%	103,000	0.01%	4,029,203	3911.85%
802-01 국고보조금반환금	2,604,853	0.16%	0	0.00%	2,604,853	순증
802-02 시·도비보조금반환금	1,314,925	0.08%	0	0.00%	1,314,925	순증
802-03 기타반환금등	212,425	0.01%	103,000	0.01%	109,425	106.24%