

세출총괄표

2024년도 추경 1 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	9,497,300,838	100.00%	9,105,133,909	100.00%	392,166,929	4.31%
100 인건비	439,801,146	4.63%	439,057,789	4.82%	743,357	0.17%
101 인건비	439,801,146	4.63%	439,057,789	4.82%	743,357	0.17%
101-01 보수	399,652,369	4.21%	399,500,489	4.39%	151,880	0.04%
101-02 기타직보수	15,378,951	0.16%	15,275,254	0.17%	103,697	0.68%
101-03 공무직(무기계약)근로자 보수	17,503,184	0.18%	17,334,205	0.19%	168,979	0.97%
101-04 기간제근로자등보수	7,266,642	0.08%	6,947,841	0.08%	318,801	4.59%
200 물건비	146,679,454	1.54%	140,353,626	1.54%	6,325,828	4.51%
201 일반운영비	88,222,119	0.93%	87,353,159	0.96%	868,960	0.99%
201-01 사무관리비	37,378,392	0.39%	36,760,748	0.40%	617,644	1.68%
201-02 공공운영비	34,451,198	0.36%	34,286,522	0.38%	164,676	0.48%
201-03 행사운영비	3,838,329	0.04%	3,751,689	0.04%	86,640	2.31%
201-04 맞춤형복지제도시행경비	12,554,200	0.13%	12,554,200	0.14%	0	0.00%
202 여비	9,565,126	0.10%	9,480,937	0.10%	84,189	0.89%
202-01 국내여비	6,067,868	0.06%	5,990,679	0.07%	77,189	1.29%
202-03 국외업무여비	726,000	0.01%	719,000	0.01%	7,000	0.97%
202-04 국제화여비	1,407,104	0.01%	1,407,104	0.02%	0	0.00%
202-05 공무원 교육여비	1,364,154	0.01%	1,364,154	0.01%	0	0.00%
203 업무추진비	3,760,573	0.04%	3,656,755	0.04%	103,818	2.84%
203-01 기관운영업무추진비	815,700	0.01%	791,300	0.01%	24,400	3.08%
203-02 정원가산업무추진비	240,451	0.00%	239,171	0.00%	1,280	0.54%
203-03 시책추진업무추진비	1,708,302	0.02%	1,634,844	0.02%	73,458	4.49%
203-04 부서운영업무추진비	996,120	0.01%	991,440	0.01%	4,680	0.47%
204 직무수행경비	15,666,000	0.16%	12,901,200	0.14%	2,764,800	21.43%
204-01 직책급업무수행경비	947,160	0.01%	939,960	0.01%	7,200	0.77%
204-02 특정업무경비	14,718,840	0.15%	11,961,240	0.13%	2,757,600	23.05%
205 의회비	3,987,626	0.04%	3,759,626	0.04%	228,000	6.06%
205-01 의정활동비	948,000	0.01%	720,000	0.01%	228,000	31.67%
205-02 월정수당	1,569,068	0.02%	1,569,068	0.02%	0	0.00%
205-03 의원국내여비	234,399	0.00%	234,399	0.00%	0	0.00%
205-04 의원국외여비	210,713	0.00%	210,713	0.00%	0	0.00%
205-05 의정운영공통경비	327,592	0.00%	327,592	0.00%	0	0.00%

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		구성비		구성비		증감률	
205-06	의회운영업무추진비	246,960	0.00%	246,960	0.00%	0	0.00%
205-07	의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08	의원역량개발비(민간위탁)	10,000	0.00%	10,000	0.00%	0	0.00%
205-09	의원정책개발비	200,000	0.00%	200,000	0.00%	0	0.00%
205-10	의장협의체부담금	118,633	0.00%	118,633	0.00%	0	0.00%
205-11	의원국민연금부담금	49,426	0.00%	49,426	0.00%	0	0.00%
205-12	의원국민건강부담금	62,835	0.00%	62,835	0.00%	0	0.00%
206	재료비	13,041,693	0.14%	13,321,370	0.15%	△279,677	△2.10%
206-01	재료비	13,041,693	0.14%	13,321,370	0.15%	△279,677	△2.10%
207	연구개발비	12,436,317	0.13%	9,880,579	0.11%	2,555,738	25.87%
207-01	연구용역비	7,495,978	0.08%	6,281,978	0.07%	1,214,000	19.33%
207-02	전산개발비	1,510,000	0.02%	360,000	0.00%	1,150,000	319.44%
207-03	시험연구비	3,430,339	0.04%	3,238,601	0.04%	191,738	5.92%
300	경상이전	5,880,226,762	61.91%	5,681,742,645	62.40%	198,484,117	3.49%
301	일반보전금	1,172,776,174	12.35%	1,139,113,657	12.51%	33,662,517	2.96%
301-01	사회보장적수혜금(국고보조재원)	1,144,567,565	12.05%	1,111,453,265	12.21%	33,114,300	2.98%
301-02	사회보장적수혜금(취약계층, 지방재원)	280,000	0.00%	232,000	0.00%	48,000	20.69%
301-03	사회보장적수혜금(지방재원)	297,710	0.00%	257,710	0.00%	40,000	15.52%
301-04	장학금및학자금	262,000	0.00%	262,000	0.00%	0	0.00%
301-05	의용소방대지원경비	5,246,300	0.06%	5,246,300	0.06%	0	0.00%
301-08	민간인국외여비	167,853	0.00%	167,853	0.00%	0	0.00%
301-09	외빈초청여비	227,000	0.00%	227,000	0.00%	0	0.00%
301-10	사회복무요원보상금	558,651	0.01%	558,651	0.01%	0	0.00%
301-11	행사실비지원금	1,280,147	0.01%	1,277,987	0.01%	2,160	0.17%
301-12	예술단원·운동부등보상금	14,892,147	0.16%	14,541,871	0.16%	350,276	2.41%
301-14	기타보상금	4,996,801	0.05%	4,889,020	0.05%	107,781	2.20%
302	이주및재해보상금	6,000	0.00%	6,000	0.00%	0	0.00%
302-02	민간인재해및복구활동보상금	6,000	0.00%	6,000	0.00%	0	0.00%
303	포상금	701,240	0.01%	695,240	0.01%	6,000	0.86%

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		구성비		구성비		증감률
303-01 포상금	701,240	0.01%	695,240	0.01%	6,000	0.86%
304 연금부담금등	101,378,679	1.07%	101,378,679	1.11%	0	0.00%
304-01 연금부담금	82,672,521	0.87%	82,672,521	0.91%	0	0.00%
304-02 국민건강보험금	16,823,918	0.18%	16,823,918	0.18%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,882,240	0.02%	1,882,240	0.02%	0	0.00%
305 배상금등	30,000	0.00%	30,000	0.00%	0	0.00%
305-01 배상금등	30,000	0.00%	30,000	0.00%	0	0.00%
306 출연금	127,290,927	1.34%	113,911,270	1.25%	13,379,657	11.75%
306-01 출연금	127,290,927	1.34%	113,911,270	1.25%	13,379,657	11.75%
307 민간이전	198,954,377	2.09%	186,315,543	2.05%	12,638,834	6.78%
307-01 의료 및 회복비	624,762	0.01%	578,762	0.01%	46,000	7.95%
307-02 민간경상사업보조	90,973,723	0.96%	82,091,843	0.90%	8,881,880	10.82%
307-03 민간단체법정운영비보조	9,485,252	0.10%	9,214,552	0.10%	270,700	2.94%
307-04 민간행사사업보조	696,900	0.01%	586,900	0.01%	110,000	18.74%
307-05 민간위탁금	41,232,635	0.43%	39,247,052	0.43%	1,985,583	5.06%
307-06 보험금	132,000	0.00%	132,000	0.00%	0	0.00%
307-07 연금지급금	680,734	0.01%	680,734	0.01%	0	0.00%
307-08 이차보전금	13,944,000	0.15%	13,250,000	0.15%	694,000	5.24%
307-09 운수업계보조금	17,214,000	0.18%	17,214,000	0.19%	0	0.00%
307-10 사회복지시설법정운영비 보조	5,745,448	0.06%	5,741,652	0.06%	3,796	0.07%
307-11 사회복지사업보조	18,224,923	0.19%	17,578,048	0.19%	646,875	3.68%
308 자치단체등이전	4,277,222,035	45.04%	4,139,408,687	45.46%	137,813,348	3.33%
308-01 자치단체경상보조금	3,727,895,869	39.25%	3,609,234,878	39.64%	118,660,991	3.29%
308-02 징수교부금	19,731,097	0.21%	19,679,739	0.22%	51,358	0.26%
308-04 시·군조정교부금	437,347,164	4.60%	429,033,000	4.71%	8,314,164	1.94%
308-06 시·군기타재원조정비	769,550	0.01%	0	0.00%	769,550	순증
308-07 자치단체간부담금	1,744,600	0.02%	1,727,100	0.02%	17,500	1.01%
308-08 교육기관에대한보조	1,396,009	0.01%	1,396,009	0.02%	0	0.00%
308-09 지역대학에 대한 경상보 조	4,132,268	0.04%	3,832,268	0.04%	300,000	7.83%
308-12 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%

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구분	예산액	구성비	기정액	구성비	비교증감	
					증감률	증감률
308-13 공기관등에대한경상적위탁사업비	83,927,959	0.88%	74,228,174	0.82%	9,699,785	13.07%
308-14 기타부담금	177,519	0.00%	177,519	0.00%	0	0.00%
309 전출금	3,212	0.00%	3,212	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,212	0.00%	3,212	0.00%	0	0.00%
310 국외이전	4,500	0.00%	4,500	0.00%	0	0.00%
310-01 국외경상이전	4,500	0.00%	4,500	0.00%	0	0.00%
311 차입금이자상환	1,859,618	0.02%	875,857	0.01%	983,761	112.32%
311-03 중앙정부차입금이자상환	1,090,289	0.01%	0	0.00%	1,090,289	순증
311-05 기타차입금이자상환	769,329	0.01%	875,857	0.01%	△106,528	△12.16%
400 자본지출	2,119,533,083	22.32%	1,970,197,609	21.64%	149,335,474	7.58%
401 시설비및부대비	175,767,002	1.85%	164,154,392	1.80%	11,612,610	7.07%
401-01 시설비	165,970,500	1.75%	155,238,853	1.70%	10,731,647	6.91%
401-02 감리비	9,287,909	0.10%	8,420,654	0.09%	867,255	10.30%
401-03 시설부대비	498,093	0.01%	484,385	0.01%	13,708	2.83%
401-04 행사관련시설비	10,500	0.00%	10,500	0.00%	0	0.00%
402 민간자본이전	130,213,692	1.37%	106,380,100	1.17%	23,833,592	22.40%
402-01 민간자본사업보조(자체재원)	47,602,600	0.50%	43,452,600	0.48%	4,150,000	9.55%
402-02 민간자본사업보조(이전재원)	82,611,092	0.87%	62,927,500	0.69%	19,683,592	31.28%
403 자치단체등자본이전	1,788,881,520	18.84%	1,675,871,978	18.41%	113,009,542	6.74%
403-01 자치단체자본보조	1,772,267,049	18.66%	1,663,389,507	18.27%	108,877,542	6.55%
403-02 공기관등에대한자본적위탁사업비	16,563,471	0.17%	12,431,471	0.14%	4,132,000	33.24%
403-03 예비군육성지원자본보조	51,000	0.00%	51,000	0.00%	0	0.00%
405 자산취득비	24,065,019	0.25%	23,086,539	0.25%	978,480	4.24%
405-01 자산및물품취득비	23,977,019	0.25%	22,998,539	0.25%	978,480	4.25%
405-02 도서구입비	88,000	0.00%	88,000	0.00%	0	0.00%
406 기타자본이전	605,850	0.01%	704,600	0.01%	△98,750	△14.02%
406-01 기타자본이전	605,850	0.01%	704,600	0.01%	△98,750	△14.02%
500 용자및출자	24,300,000	0.26%	24,300,000	0.27%	0	0.00%
501 용자금	4,300,000	0.05%	4,300,000	0.05%	0	0.00%
501-01 민간용자금	4,300,000	0.05%	4,300,000	0.05%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	
						증감률
502 출자금	20,000,000	0.21%	20,000,000	0.22%	0	0.00%
502-01 출자금	20,000,000	0.21%	20,000,000	0.22%	0	0.00%
700 내부거래	832,105,322	8.76%	789,923,667	8.68%	42,181,655	5.34%
701 기타회계등전출금	503,811,560	5.30%	496,363,364	5.45%	7,448,196	1.50%
701-01 기타회계전출금	503,811,560	5.30%	496,363,364	5.45%	7,448,196	1.50%
702 기금전출금	56,836,600	0.60%	53,836,600	0.59%	3,000,000	5.57%
702-01 기금전출금	56,836,600	0.60%	53,836,600	0.59%	3,000,000	5.57%
703 교육비특별회계전출금	247,192,108	2.60%	214,219,386	2.35%	32,972,722	15.39%
703-01 시·도 법정전출금	247,192,108	2.60%	214,219,386	2.35%	32,972,722	15.39%
704 예탁금	7,879,168	0.08%	5,908,431	0.06%	1,970,737	33.35%
704-01 예탁금	7,879,168	0.08%	5,908,431	0.06%	1,970,737	33.35%
705 예수금원리금상환	16,385,886	0.17%	19,595,886	0.22%	△3,210,000	△16.38%
705-01 예수금원리금상환	10,700,000	0.11%	10,700,000	0.12%	0	0.00%
705-02 예수금이자상환	1,512,906	0.02%	1,512,906	0.02%	0	0.00%
705-03 시·도지역개발기금예수 금원리금상환	661,000	0.01%	661,000	0.01%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	3,511,980	0.04%	6,721,980	0.07%	△3,210,000	△47.75%
800 예비비및기타	54,655,071	0.58%	59,558,573	0.65%	△4,903,502	△8.23%
801 예비비	51,064,624	0.54%	59,556,573	0.65%	△8,491,949	△14.26%
801-01 일반예비비	43,164,943	0.45%	43,938,083	0.48%	△773,140	△1.76%
801-02 재해·재난목적예비비	5,771,091	0.06%	5,771,091	0.06%	0	0.00%
801-03 내부유보금	2,128,590	0.02%	9,847,399	0.11%	△7,718,809	△78.38%
802 반환금기타	3,590,447	0.04%	2,000	0.00%	3,588,447	179422.35
802-01 국고보조금반환금	478,731	0.01%	0	0.00%	478,731	순증
802-03 기타반환금등	3,111,716	0.03%	2,000	0.00%	3,109,716	155485.80 %