

# 세출총괄표

2024년도 추경 2 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	9,379,604,304	100.00%	9,497,300,838	100.00%	△117,696,534	△1.24%
100 인건비	438,590,812	4.68%	439,801,146	4.63%	△1,210,334	△0.28%
101 인건비	438,590,812	4.68%	439,801,146	4.63%	△1,210,334	△0.28%
101-01 보수	398,751,572	4.25%	399,652,369	4.21%	△900,797	△0.23%
101-02 기타직보수	14,418,807	0.15%	15,378,951	0.16%	△960,144	△6.24%
101-03 공무직(무기계약)근로자 보수	18,331,756	0.20%	17,503,184	0.18%	828,572	4.73%
101-04 기간제근로자등보수	7,088,677	0.08%	7,266,642	0.08%	△177,965	△2.45%
200 물건비	143,260,993	1.53%	146,679,454	1.54%	△3,418,461	△2.33%
201 일반운영비	86,923,835	0.93%	88,222,119	0.93%	△1,298,284	△1.47%
201-01 사무관리비	36,874,409	0.39%	37,378,392	0.39%	△503,983	△1.35%
201-02 공공운영비	34,175,494	0.36%	34,451,198	0.36%	△275,704	△0.80%
201-03 행사운영비	3,739,612	0.04%	3,838,329	0.04%	△98,717	△2.57%
201-04 맞춤형복지제도시행경비	12,134,320	0.13%	12,554,200	0.13%	△419,880	△3.34%
202 여비	8,792,111	0.09%	9,565,126	0.10%	△773,015	△8.08%
202-01 국내여비	5,896,474	0.06%	6,067,868	0.06%	△171,394	△2.82%
202-03 국외업무여비	560,227	0.01%	726,000	0.01%	△165,773	△22.83%
202-04 국제화여비	1,118,131	0.01%	1,407,104	0.01%	△288,973	△20.54%
202-05 공무원 교육여비	1,217,279	0.01%	1,364,154	0.01%	△146,875	△10.77%
203 업무추진비	3,749,573	0.04%	3,760,573	0.04%	△11,000	△0.29%
203-01 기관운영업무추진비	815,700	0.01%	815,700	0.01%	0	0.00%
203-02 정원가산업무추진비	229,451	0.00%	240,451	0.00%	△11,000	△4.57%
203-03 시책추진업무추진비	1,708,302	0.02%	1,708,302	0.02%	0	0.00%
203-04 부서운영업무추진비	996,120	0.01%	996,120	0.01%	0	0.00%
204 직무수행경비	14,988,208	0.16%	15,666,000	0.16%	△677,792	△4.33%
204-01 직책급업무수행경비	945,284	0.01%	947,160	0.01%	△1,876	△0.20%
204-02 특정업무경비	14,042,924	0.15%	14,718,840	0.15%	△675,916	△4.59%
205 의회비	3,939,495	0.04%	3,987,626	0.04%	△48,131	△1.21%
205-01 의정활동비	946,667	0.01%	948,000	0.01%	△1,333	△0.14%
205-02 월정수당	1,547,270	0.02%	1,569,068	0.02%	△21,798	△1.39%
205-03 의원국내여비	218,399	0.00%	234,399	0.00%	△16,000	△6.83%
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	40,426	0.00%	49,426	0.00%	△9,000	△18.21%
205-12	의원국민건강부담금	62,835	0.00%	62,835	0.00%	0	0.00%
206	재료비	13,113,693	0.14%	13,041,693	0.14%	72,000	0.55%
206-01	재료비	13,113,693	0.14%	13,041,693	0.14%	72,000	0.55%
207	연구개발비	11,754,078	0.13%	12,436,317	0.13%	△682,239	△5.49%
207-01	연구용역비	6,825,939	0.07%	7,495,978	0.08%	△670,039	△8.94%
207-02	전산개발비	1,491,800	0.02%	1,510,000	0.02%	△18,200	△1.21%
207-03	시험연구비	3,436,339	0.04%	3,430,339	0.04%	6,000	0.17%
300	경상이전	5,754,453,747	61.35%	5,880,226,762	61.91%	△125,773,015	△2.14%
301	일반보전금	1,117,144,587	11.91%	1,172,776,174	12.35%	△55,631,587	△4.74%
301-01	사회보장적수혜금(국고보조재원)	1,090,280,123	11.62%	1,144,567,565	12.05%	△54,287,442	△4.74%
301-02	사회보장적수혜금(취약계층, 지방재원)	188,770	0.00%	280,000	0.00%	△91,230	△32.58%
301-03	사회보장적수혜금(지방재원)	230,770	0.00%	297,710	0.00%	△66,940	△22.48%
301-04	장학금및학자금	225,400	0.00%	262,000	0.00%	△36,600	△13.97%
301-05	의용소방대지원경비	5,246,300	0.06%	5,246,300	0.06%	0	0.00%
301-08	민간인국외여비	166,449	0.00%	167,853	0.00%	△1,404	△0.84%
301-09	외빈초청여비	218,300	0.00%	227,000	0.00%	△8,700	△3.83%
301-10	사회복무요원보상금	522,046	0.01%	558,651	0.01%	△36,605	△6.55%
301-11	행사실비지원금	1,238,315	0.01%	1,280,147	0.01%	△41,832	△3.27%
301-12	예술단원·운동부등보상금	14,372,551	0.15%	14,892,147	0.16%	△519,596	△3.49%
301-14	기타보상금	4,455,563	0.05%	4,996,801	0.05%	△541,238	△10.83%
302	이주및재해보상금	5,759	0.00%	6,000	0.00%	△241	△4.02%
302-02	민간인재해및복구활동보상금	5,759	0.00%	6,000	0.00%	△241	△4.02%
303	포상금	652,220	0.01%	701,240	0.01%	△49,020	△6.99%

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		구성비		구성비		증감률
303-01 포상금	652,220	0.01%	701,240	0.01%	△49,020	△6.99%
304 연금부담금등	106,022,763	1.13%	101,378,679	1.07%	4,644,084	4.58%
304-01 연금부담금	88,171,123	0.94%	82,672,521	0.87%	5,498,602	6.65%
304-02 국민건강보험금	16,019,049	0.17%	16,823,918	0.18%	△804,869	△4.78%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,832,591	0.02%	1,882,240	0.02%	△49,649	△2.64%
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	130,682,927	1.39%	127,290,927	1.34%	3,392,000	2.66%
306-01 출연금	130,682,927	1.39%	127,290,927	1.34%	3,392,000	2.66%
307 민간이전	198,420,385	2.12%	198,954,377	2.09%	△533,992	△0.27%
307-01 의료 및 회복비	677,762	0.01%	624,762	0.01%	53,000	8.48%
307-02 민간경상사업보조	93,526,328	1.00%	90,973,723	0.96%	2,552,605	2.81%
307-03 민간단체법정운영비보조	9,464,012	0.10%	9,485,252	0.10%	△21,240	△0.22%
307-04 민간행사사업보조	696,900	0.01%	696,900	0.01%	0	0.00%
307-05 민간위탁금	41,291,935	0.44%	41,232,635	0.43%	59,300	0.14%
307-06 보험금	131,702	0.00%	132,000	0.00%	△298	△0.23%
307-07 연금지급금	716,614	0.01%	680,734	0.01%	35,880	5.27%
307-08 이차보전금	10,943,601	0.12%	13,944,000	0.15%	△3,000,399	△21.52%
307-09 운수업계보조금	16,144,570	0.17%	17,214,000	0.18%	△1,069,430	△6.21%
307-10 사회복지시설법정운영비 보조	5,755,931	0.06%	5,745,448	0.06%	10,483	0.18%
307-11 사회복지사업보조	19,071,030	0.20%	18,224,923	0.19%	846,107	4.64%
308 자치단체등이전	4,200,145,484	44.78%	4,277,222,035	45.04%	△77,076,551	△1.80%
308-01 자치단체경상보조금	3,650,811,646	38.92%	3,727,895,869	39.25%	△77,084,223	△2.07%
308-02 징수교부금	19,487,313	0.21%	19,731,097	0.21%	△243,784	△1.24%
308-04 시·군조정교부금	437,347,164	4.66%	437,347,164	4.60%	0	0.00%
308-06 시·군기타재원조정비	769,550	0.01%	769,550	0.01%	0	0.00%
308-07 자치단체간부담금	1,744,600	0.02%	1,744,600	0.02%	0	0.00%
308-08 교육기관에대한보조	1,396,009	0.01%	1,396,009	0.01%	0	0.00%
308-09 지역대학에 대한 경상보 조	4,182,268	0.04%	4,132,268	0.04%	50,000	1.21%
308-12 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%

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(단위:천원)

구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
308-13 공기관등에대한경상적위탁사업비	84,217,263	0.90%	83,927,959	0.88%	289,304	0.34%
308-14 기타부담금	89,671	0.00%	177,519	0.00%	△87,848	△49.49%
309 전출금	1,861	0.00%	3,212	0.00%	△1,351	△42.06%
309-02 공무원연금관리공단경상전출금	1,861	0.00%	3,212	0.00%	△1,351	△42.06%
310 국외이전	4,095	0.00%	4,500	0.00%	△405	△9.00%
310-01 국외경상이전	4,095	0.00%	4,500	0.00%	△405	△9.00%
311 차입금이자상환	1,343,666	0.01%	1,859,618	0.02%	△515,952	△27.75%
311-03 중앙정부차입금이자상환	853,556	0.01%	1,090,289	0.01%	△236,733	△21.71%
311-05 기타차입금이자상환	490,110	0.01%	769,329	0.01%	△279,219	△36.29%
400 자본지출	2,106,206,665	22.46%	2,119,533,083	22.32%	△13,326,418	△0.63%
401 시설비및부대비	184,246,422	1.96%	175,767,002	1.85%	8,479,420	4.82%
401-01 시설비	174,465,501	1.86%	165,970,500	1.75%	8,495,001	5.12%
401-02 감리비	9,266,195	0.10%	9,287,909	0.10%	△21,714	△0.23%
401-03 시설부대비	504,752	0.01%	498,093	0.01%	6,659	1.34%
401-04 행사관련시설비	9,974	0.00%	10,500	0.00%	△526	△5.01%
402 민간자본이전	126,480,370	1.35%	130,213,692	1.37%	△3,733,322	△2.87%
402-01 민간자본사업보조(자체재원)	43,947,478	0.47%	47,602,600	0.50%	△3,655,122	△7.68%
402-02 민간자본사업보조(이전재원)	82,532,892	0.88%	82,611,092	0.87%	△78,200	△0.09%
403 자치단체등자본이전	1,771,310,495	18.88%	1,788,881,520	18.84%	△17,571,025	△0.98%
403-01 자치단체자본보조	1,753,961,024	18.70%	1,772,267,049	18.66%	△18,306,025	△1.03%
403-02 공기관등에대한자본적위탁사업비	17,298,471	0.18%	16,563,471	0.17%	735,000	4.44%
403-03 예비군육성지원자본보조	51,000	0.00%	51,000	0.00%	0	0.00%
405 자산취득비	23,943,128	0.26%	24,065,019	0.25%	△121,891	△0.51%
405-01 자산및물품취득비	23,855,128	0.25%	23,977,019	0.25%	△121,891	△0.51%
405-02 도서구입비	88,000	0.00%	88,000	0.00%	0	0.00%
406 기타자본이전	226,250	0.00%	605,850	0.01%	△379,600	△62.66%
406-01 기타자본이전	226,250	0.00%	605,850	0.01%	△379,600	△62.66%
500 용자및출자	20,800,000	0.22%	24,300,000	0.26%	△3,500,000	△14.40%
501 용자금	800,000	0.01%	4,300,000	0.05%	△3,500,000	△81.40%
501-01 민간용자금	800,000	0.01%	4,300,000	0.05%	△3,500,000	△81.40%

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					증감률	
502 출자금	20,000,000	0.21%	20,000,000	0.21%	0	0.00%
502-01 출자금	20,000,000	0.21%	20,000,000	0.21%	0	0.00%
700 내부거래	839,234,428	8.95%	832,105,322	8.76%	7,129,106	0.86%
701 기타회계등전출금	510,462,927	5.44%	503,811,560	5.30%	6,651,367	1.32%
701-01 기타회계전출금	510,462,927	5.44%	503,811,560	5.30%	6,651,367	1.32%
702 기금전출금	57,393,001	0.61%	56,836,600	0.60%	556,401	0.98%
702-01 기금전출금	57,393,001	0.61%	56,836,600	0.60%	556,401	0.98%
703 교육비특별회계전출금	252,302,281	2.69%	247,192,108	2.60%	5,110,173	2.07%
703-01 시·도 법정전출금	252,302,281	2.69%	247,192,108	2.60%	5,110,173	2.07%
704 예탁금	2,957,456	0.03%	7,879,168	0.08%	△4,921,712	△62.46%
704-01 예탁금	2,957,456	0.03%	7,879,168	0.08%	△4,921,712	△62.46%
705 예수금원리금상환	16,118,763	0.17%	16,385,886	0.17%	△267,123	△1.63%
705-01 예수금원리금상환	10,700,000	0.11%	10,700,000	0.11%	0	0.00%
705-02 예수금이자상환	1,245,783	0.01%	1,512,906	0.02%	△267,123	△17.66%
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%	3,511,980	0.04%	0	0.00%
800 예비비및기타	77,057,659	0.82%	54,655,071	0.58%	22,402,588	40.99%
801 예비비	51,262,100	0.55%	51,064,624	0.54%	197,476	0.39%
801-01 일반예비비	44,174,509	0.47%	43,164,943	0.45%	1,009,566	2.34%
801-02 재해·재난목적예비비	5,771,091	0.06%	5,771,091	0.06%	0	0.00%
801-03 내부유보금	1,316,500	0.01%	2,128,590	0.02%	△812,090	△38.15%
802 반환금기타	25,795,559	0.28%	3,590,447	0.04%	22,205,112	618.45%
802-01 국고보조금반환금	21,055,879	0.22%	478,731	0.01%	20,577,148	4298.27%
802-03 기타반환금등	4,739,680	0.05%	3,111,716	0.03%	1,627,964	52.32%