

세출총괄표

2024년도 추경 2 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	8,314,260,290	100.00%	8,405,524,965	100.00%	△91,264,675	△1.09%
100 인건비	193,553,817	2.33%	202,128,934	2.40%	△8,575,117	△4.24%
101 인건비	193,553,817	2.33%	202,128,934	2.40%	△8,575,117	△4.24%
101-01 보수	156,209,514	1.88%	165,012,371	1.96%	△8,802,857	△5.33%
101-02 기타직보수	13,708,205	0.16%	14,148,229	0.17%	△440,024	△3.11%
101-03 공무원(무기계약)근로자 보수	17,761,165	0.21%	16,932,593	0.20%	828,572	4.89%
101-04 기간제근로자등보수	5,874,933	0.07%	6,035,741	0.07%	△160,808	△2.66%
200 물건비	98,266,778	1.18%	100,271,788	1.19%	△2,005,010	△2.00%
201 일반운영비	59,261,729	0.71%	59,886,495	0.71%	△624,766	△1.04%
201-01 사무관리비	30,059,514	0.36%	30,358,712	0.36%	△299,198	△0.99%
201-02 공공운영비	19,753,526	0.24%	19,820,377	0.24%	△66,851	△0.34%
201-03 행사운영비	3,277,629	0.04%	3,376,346	0.04%	△98,717	△2.92%
201-04 맞춤형복지제도시행경비	6,171,060	0.07%	6,331,060	0.08%	△160,000	△2.53%
202 여비	6,808,009	0.08%	7,531,133	0.09%	△723,124	△9.60%
202-01 국내여비	4,412,019	0.05%	4,583,413	0.05%	△171,394	△3.74%
202-03 국외업무여비	560,227	0.01%	726,000	0.01%	△165,773	△22.83%
202-04 국제화여비	962,218	0.01%	1,201,300	0.01%	△239,082	△19.90%
202-05 공무원 교육여비	873,545	0.01%	1,020,420	0.01%	△146,875	△14.39%
203 업무추진비	2,858,586	0.03%	2,858,586	0.03%	0	0.00%
203-01 기관운영업무추진비	663,510	0.01%	663,510	0.01%	0	0.00%
203-02 정원가산업무추진비	96,351	0.00%	96,351	0.00%	0	0.00%
203-03 시책추진업무추진비	1,629,525	0.02%	1,629,525	0.02%	0	0.00%
203-04 부서운영업무추진비	469,200	0.01%	469,200	0.01%	0	0.00%
204 직무수행경비	1,929,790	0.02%	1,943,760	0.02%	△13,970	△0.72%
204-01 직책급업무수행경비	686,536	0.01%	687,960	0.01%	△1,424	△0.21%
204-02 특경업무경비	1,243,254	0.01%	1,255,800	0.01%	△12,546	△1.00%
205 의회비	3,939,495	0.05%	3,987,626	0.05%	△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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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	11,864,871	0.14%	11,792,871	0.14%	72,000	0.61%
206-01	재료비	11,864,871	0.14%	11,792,871	0.14%	72,000	0.61%
207	연구개발비	11,604,298	0.14%	12,271,317	0.15%	△667,019	△5.44%
207-01	연구용역비	6,691,159	0.08%	7,345,978	0.09%	△654,819	△8.91%
207-02	전산개발비	1,491,800	0.02%	1,510,000	0.02%	△18,200	△1.21%
207-03	시험연구비	3,421,339	0.04%	3,415,339	0.04%	6,000	0.18%
300	경상이전	5,061,703,419	60.88%	5,153,980,589	61.32%	△92,277,170	△1.79%
301	일반보전금	485,119,923	5.83%	501,979,780	5.97%	△16,859,857	△3.36%
301-01	사회보장적수혜금(국고보조재원)	464,724,783	5.59%	480,244,315	5.71%	△15,519,532	△3.23%
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%
301-08	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	53,944	0.00%	90,548	0.00%	△36,604	△40.42%
301-11	행사실비지원금	1,165,645	0.01%	1,207,477	0.01%	△41,832	△3.46%
301-12	예술단원·운동부등보상금	14,372,551	0.17%	14,892,147	0.18%	△519,596	△3.49%
301-14	기타보상금	3,773,311	0.05%	4,310,730	0.05%	△537,419	△12.47%
303	포상금	537,620	0.01%	586,640	0.01%	△49,020	△8.36%
303-01	포상금	537,620	0.01%	586,640	0.01%	△49,020	△8.36%
304	연금부담금등	47,922,614	0.58%	48,518,776	0.58%	△596,162	△1.23%
304-01	연금부담금	39,245,355	0.47%	39,245,355	0.47%	0	0.00%

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304-02 국민건강보험금	6,897,248	0.08%	7,444,248	0.09%	△547,000	△7.35%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,780,011	0.02%	1,829,173	0.02%	△49,162	△2.69%
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	1.57%	127,290,927	1.51%	3,392,000	2.66%
306-01 출연금	130,682,927	1.57%	127,290,927	1.51%	3,392,000	2.66%
307 민간이전	198,029,627	2.38%	198,599,499	2.36%	△569,872	△0.29%
307-01 의료 및 회복비	677,762	0.01%	624,762	0.01%	53,000	8.48%
307-02 민간경상사업보조	93,526,328	1.12%	90,973,723	1.08%	2,552,605	2.81%
307-03 민간단체법정운영비보조	9,464,012	0.11%	9,485,252	0.11%	△21,240	△0.22%
307-04 민간행사사업보조	696,900	0.01%	696,900	0.01%	0	0.00%
307-05 민간위탁금	41,291,935	0.50%	41,232,635	0.49%	59,300	0.14%
307-06 보험금	131,702	0.00%	132,000	0.00%	△298	△0.23%
307-07 연금지급금	325,856	0.00%	325,856	0.00%	0	0.00%
307-08 이차보전금	10,943,601	0.13%	13,944,000	0.17%	△3,000,399	△21.52%
307-09 운수업계보조금	16,144,570	0.19%	17,214,000	0.20%	△1,069,430	△6.21%
307-10 사회복지시설법정운영비 보조	5,755,931	0.07%	5,745,448	0.07%	10,483	0.18%
307-11 사회복지사업보조	19,071,030	0.23%	18,224,923	0.22%	846,107	4.64%
308 자치단체등이전	4,198,031,086	50.49%	4,275,107,637	50.86%	△77,076,551	△1.80%
308-01 자치단체경상보조금	3,650,208,077	43.90%	3,727,292,300	44.34%	△77,084,223	△2.07%
308-02 징수교부금	19,269,884	0.23%	19,513,668	0.23%	△243,784	△1.25%
308-04 시·군조정교부금	437,347,164	5.26%	437,347,164	5.20%	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	0.02%	1,396,009	0.02%	0	0.00%
308-09 지역대학에 대한 경상보 조	4,182,268	0.05%	4,132,268	0.05%	50,000	1.21%
308-12 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%
308-13 공공기관등에대한경상적위 탁사업비	82,923,863	1.00%	82,634,559	0.98%	289,304	0.35%
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%

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		구성비		구성비		증감률
309-02 공무원연금관리공단경상 전출금	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	0.02%	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	2,038,015,722	24.51%	2,051,324,537	24.40%	△13,308,815	△0.65%
401 시설비및부대비	168,932,516	2.03%	160,445,093	1.91%	8,487,423	5.29%
401-01 시설비	159,939,751	1.92%	151,444,750	1.80%	8,495,001	5.61%
401-02 감리비	8,510,930	0.10%	8,524,641	0.10%	△13,711	△0.16%
401-03 시설부대비	471,861	0.01%	465,202	0.01%	6,659	1.43%
401-04 행사관련시설비	9,974	0.00%	10,500	0.00%	△526	△5.01%
402 민간자본이전	126,480,370	1.52%	130,213,692	1.55%	△3,733,322	△2.87%
402-01 민간자본사업보조(자체 재원)	43,947,478	0.53%	47,602,600	0.57%	△3,655,122	△7.68%
402-02 민간자본사업보조(이전 재원)	82,532,892	0.99%	82,611,092	0.98%	△78,200	△0.09%
403 자치단체등자본이전	1,732,363,535	20.84%	1,749,934,560	20.82%	△17,571,025	△1.00%
403-01 자치단체자본보조	1,715,014,064	20.63%	1,733,320,089	20.62%	△18,306,025	△1.06%
403-02 공기관등에대한자본적위 탁사업비	17,298,471	0.21%	16,563,471	0.20%	735,000	4.44%
403-03 예비군육성지원자본보조	51,000	0.00%	51,000	0.00%	0	0.00%
405 자산취득비	10,039,301	0.12%	10,161,192	0.12%	△121,891	△1.20%
405-01 자산및물품취득비	9,951,301	0.12%	10,073,192	0.12%	△121,891	△1.21%
405-02 도서구입비	88,000	0.00%	88,000	0.00%	0	0.00%
406 기타자본이전	200,000	0.00%	570,000	0.01%	△370,000	△64.91%
406-01 기타자본이전	200,000	0.00%	570,000	0.01%	△370,000	△64.91%
500 융자및출자	20,800,000	0.25%	24,300,000	0.29%	△3,500,000	△14.40%
501 융자금	800,000	0.01%	4,300,000	0.05%	△3,500,000	△81.40%
501-01 민간융자금	800,000	0.01%	4,300,000	0.05%	△3,500,000	△81.40%
502 출자금	20,000,000	0.24%	20,000,000	0.24%	0	0.00%
502-01 출자금	20,000,000	0.24%	20,000,000	0.24%	0	0.00%
700 내부거래	829,499,297	9.98%	824,226,154	9.81%	5,273,143	0.64%

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					증감률	
701 기타회계등전출금	508,795,425	6.12%	503,811,560	5.99%	4,983,865	0.99%
701-01 기타회계전출금	508,795,425	6.12%	503,811,560	5.99%	4,983,865	0.99%
702 기금전출금	57,393,001	0.69%	56,836,600	0.68%	556,401	0.98%
702-01 기금전출금	57,393,001	0.69%	56,836,600	0.68%	556,401	0.98%
703 교육비특별회계전출금	247,192,108	2.97%	247,192,108	2.94%	0	0.00%
703-01 시·도 법정전출금	247,192,108	2.97%	247,192,108	2.94%	0	0.00%
705 예수금원리금상환	16,118,763	0.19%	16,385,886	0.19%	△267,123	△1.63%
705-01 예수금원금상환	10,700,000	0.13%	10,700,000	0.13%	0	0.00%
705-02 예수금이자상환	1,245,783	0.01%	1,512,906	0.02%	△267,123	△17.66%
705-03 시·도지역개발기금예수 금원금상환	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	72,421,257	0.87%	49,292,963	0.59%	23,128,294	46.92%
801 예비비	46,835,018	0.56%	45,702,516	0.54%	1,132,502	2.48%
801-01 일반예비비	39,747,427	0.48%	38,614,925	0.46%	1,132,502	2.93%
801-02 재해·재난목적예비비	5,771,091	0.07%	5,771,091	0.07%	0	0.00%
801-03 내부유보금	1,316,500	0.02%	1,316,500	0.02%	0	0.00%
802 반환금기타	25,586,239	0.31%	3,590,447	0.04%	21,995,792	612.62%
802-01 국고보조금반환금	20,846,559	0.25%	478,731	0.01%	20,367,828	4254.55%
802-03 기타반환금등	4,739,680	0.06%	3,111,716	0.04%	1,627,964	52.32%