

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		3,673,195,564	100.00%	3,239,120,962	100.00%	434,074,602	13.40%
100 인건비		310,719,322	8.46%	309,893,884	9.57%	825,438	0.27%
	101 인건비	310,719,322	8.46%	309,893,884	9.57%	825,438	0.27%
	101-01 보수	212,933,316	5.80%	212,934,925	6.57%	△1,609	△0.00%
	101-02 기타직보수	19,073,207	0.52%	19,153,758	0.59%	△80,551	△0.42%
	101-03 공무직(무기계약)근로자 보수	51,235,270	1.39%	50,821,605	1.57%	413,665	0.81%
	101-04 기간제근로자등보수	27,477,529	0.75%	26,983,596	0.83%	493,933	1.83%
200 물건비		224,262,758	6.11%	220,818,874	6.82%	3,443,884	1.56%
	201 일반운영비	134,032,115	3.65%	131,790,972	4.07%	2,241,143	1.70%
	201-01 사무관리비	56,402,832	1.54%	55,601,663	1.72%	801,169	1.44%
	201-02 공공운영비	64,783,063	1.76%	64,012,449	1.98%	770,614	1.20%
	201-03 행사운영비	6,042,820	0.16%	5,373,460	0.17%	669,360	12.46%
	201-04 맞춤형복지제도시행경비	6,803,400	0.19%	6,803,400	0.21%	0	0.00%
202 여비		4,563,404	0.12%	4,552,644	0.14%	10,760	0.24%
	202-01 국내여비	2,627,124	0.07%	2,624,364	0.08%	2,760	0.11%
	202-02 월액여비	681,600	0.02%	681,600	0.02%	0	0.00%
	202-03 국외업무여비	296,000	0.01%	296,000	0.01%	0	0.00%
	202-04 국제화여비	621,300	0.02%	613,300	0.02%	8,000	1.30%
	202-05 공무원 교육여비	337,380	0.01%	337,380	0.01%	0	0.00%
203 업무추진비		2,213,305	0.06%	2,213,305	0.07%	0	0.00%
	203-01 기관운영업무추진비	703,900	0.02%	703,900	0.02%	0	0.00%
	203-02 정원가산업무추진비	166,275	0.00%	166,275	0.01%	0	0.00%
	203-03 시책추진업무추진비	648,450	0.02%	648,450	0.02%	0	0.00%
	203-04 부서운영업무추진비	694,680	0.02%	694,680	0.02%	0	0.00%
204 직무수행경비		2,335,360	0.06%	2,333,385	0.07%	1,975	0.08%
	204-01 직책급업무수행경비	376,600	0.01%	374,100	0.01%	2,500	0.67%
	204-02 특정업무경비	1,958,760	0.05%	1,959,285	0.06%	△525	△0.03%
205 의회비		3,274,458	0.09%	3,072,858	0.09%	201,600	6.56%
	205-01 의정활동비	756,000	0.02%	554,400	0.02%	201,600	36.36%
	205-02 월정수당	1,423,261	0.04%	1,423,261	0.04%	0	0.00%
	205-03 의원국내여비	67,580	0.00%	67,580	0.00%	0	0.00%
	205-04 의원국외여비	208,000	0.01%	208,000	0.01%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
	205-05 의정운영공통경비	218,180	0.01%	218,180	0.01%	0	0.00%
	205-06 의회운영업무추진비	183,220	0.00%	183,220	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	23,000	0.00%	23,000	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	75,600	0.00%	75,600	0.00%	0	0.00%
	205-09 의원정책개발비	210,000	0.01%	210,000	0.01%	0	0.00%
	205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	42,698	0.00%	42,698	0.00%	0	0.00%
	205-12 의원국민건강부담금	56,919	0.00%	56,919	0.00%	0	0.00%
	206 재료비	71,364,411	1.94%	70,901,905	2.19%	462,506	0.65%
	206-01 재료비	71,364,411	1.94%	70,901,905	2.19%	462,506	0.65%
	207 연구개발비	6,479,705	0.18%	5,953,805	0.18%	525,900	8.83%
	207-01 연구용역비	5,886,000	0.16%	5,360,100	0.17%	525,900	9.81%
300	경상이전	2,036,520,110	55.44%	1,952,191,204	60.27%	84,328,906	4.32%
	301 일반보전금	1,053,120,749	28.67%	1,024,590,814	31.63%	28,529,935	2.78%
	301-01 사회보장적수혜금(국고보조재원)	775,611,996	21.12%	765,531,677	23.63%	10,080,319	1.32%
	301-02 사회보장적수혜금(취약계층, 지방재원)	78,023,997	2.12%	75,663,221	2.34%	2,360,776	3.12%
	301-03 사회보장적수혜금(지방재원)	42,134,330	1.15%	42,093,930	1.30%	40,400	0.10%
	301-04 장학금및학자금	124,500	0.00%	124,500	0.00%	0	0.00%
	301-06 자율방범대실비지원	621,060	0.02%	615,100	0.02%	5,960	0.97%
	301-07 통장·이장·반장활동보상금	11,610,370	0.32%	11,610,370	0.36%	0	0.00%
	301-08 민간인국외여비	224,430	0.01%	200,430	0.01%	24,000	11.97%
	301-09 외빈초청여비	39,000	0.00%	39,000	0.00%	0	0.00%
	301-10 사회복무요원보상금	11,023,142	0.30%	11,023,142	0.34%	0	0.00%
	301-11 행사실비지원금	2,124,345	0.06%	1,955,002	0.06%	169,343	8.66%
	301-12 예술단원·운동부등보상금	17,738,902	0.48%	17,738,902	0.55%	0	0.00%
	301-14 기타보상금	113,844,677	3.10%	97,995,540	3.03%	15,849,137	16.17%
	302 이주및재해보상금	104,809	0.00%	53,309	0.00%	51,500	96.61%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
	302-02 민간인재해및복구활동보상금	104,809	0.00%	53,309	0.00%	51,500	96.61%
	303 포상금	1,390,041	0.04%	1,387,841	0.04%	2,200	0.16%
	303-01 포상금	1,390,041	0.04%	1,387,841	0.04%	2,200	0.16%
	304 연금부담금등	75,931,722	2.07%	74,788,574	2.31%	1,143,148	1.53%
	304-01 연금부담금	56,908,023	1.55%	56,771,305	1.75%	136,718	0.24%
	304-02 국민건강보험금	9,575,455	0.26%	9,575,455	0.30%	0	0.00%
	304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
	304-04 공무원(무기계약)근로자보험료부담금 등	9,412,244	0.26%	8,405,814	0.26%	1,006,430	11.97%
	305 배상금등	278,292	0.01%	277,100	0.01%	1,192	0.43%
	305-01 배상금등	278,292	0.01%	277,100	0.01%	1,192	0.43%
	306 출연금	13,072,024	0.36%	13,162,024	0.41%	△90,000	△0.68%
	306-01 출연금	13,072,024	0.36%	13,162,024	0.41%	△90,000	△0.68%
	307 민간이전	612,486,943	16.67%	601,333,613	18.56%	11,153,330	1.85%
	307-01 의료 및 회복비	30,972,907	0.84%	29,492,518	0.91%	1,480,389	5.02%
	307-02 민간경상사업보조	50,392,259	1.37%	48,250,135	1.49%	2,142,124	4.44%
	307-03 민간단체법정운영비보조	4,492,160	0.12%	4,475,860	0.14%	16,300	0.36%
	307-04 민간행사사업보조	9,857,499	0.27%	9,561,219	0.30%	296,280	3.10%
	307-05 민간위탁금	151,032,975	4.11%	148,733,771	4.59%	2,299,204	1.55%
	307-06 보험금	1,221,078	0.03%	1,216,160	0.04%	4,918	0.40%
	307-07 연금지급금	896,848	0.02%	896,848	0.03%	0	0.00%
	307-08 이차보전금	4,870,200	0.13%	4,870,200	0.15%	0	0.00%
	307-09 운수업계보조금	110,267,800	3.00%	108,166,987	3.34%	2,100,813	1.94%
	307-10 사회복지시설법정운영비보조	78,711,713	2.14%	78,702,162	2.43%	9,551	0.01%
	307-11 사회복지사업보조	169,771,504	4.62%	166,967,753	5.15%	2,803,751	1.68%
	308 자치단체등이전	227,331,749	6.19%	185,725,071	5.73%	41,606,678	22.40%
	308-07 자치단체간부담금	52,239,795	1.42%	14,445,358	0.45%	37,794,437	261.64%
	308-08 교육기관에대한보조	42,929,922	1.17%	40,795,582	1.26%	2,134,340	5.23%
	308-09 지역대학에 대한 경상보조	60,565	0.00%	66,000	0.00%	△5,435	△8.23%
	308-10 시·군·구 교육비특별회계 법정전출금	792,452	0.02%	792,452	0.02%	0	0.00%
	308-12 예비군육성지원경상보조	370,000	0.01%	370,000	0.01%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률	
	308-13 공기관등에대한경상적위 탁사업비	123,316,739	3.36%	121,639,703	3.76%	1,677,036	1.38%
	308-14 기타부담금	7,622,276	0.21%	7,615,976	0.24%	6,300	0.08%
	309 전출금	51,649,340	1.41%	49,728,917	1.54%	1,920,423	3.86%
	309-01 공사·공단경상전출금	51,647,352	1.41%	49,726,929	1.54%	1,920,423	3.86%
	309-02 공무원연금관리공단경상 전출금	1,988	0.00%	1,988	0.00%	0	0.00%
	311 차입금이자상환	1,154,441	0.03%	1,143,941	0.04%	10,500	0.92%
	311-01 시·군·구지역개발기금 차입금이자상환	420,000	0.01%	420,000	0.01%	0	0.00%
	311-03 중앙정부차입금이자상환	357,448	0.01%	346,948	0.01%	10,500	3.03%
	311-05 기타차입금이자상환	376,993	0.01%	376,993	0.01%	0	0.00%
	400 자본지출	903,658,216	24.60%	657,263,153	20.29%	246,395,063	37.49%
	401 시설비및부대비	655,901,990	17.86%	472,378,781	14.58%	183,523,209	38.85%
	401-01 시설비	632,213,693	17.21%	453,924,057	14.01%	178,289,636	39.28%
	401-02 감리비	22,675,855	0.62%	17,147,954	0.53%	5,527,901	32.24%
	401-03 시설부대비	719,442	0.02%	1,013,770	0.03%	△294,328	△29.03%
	401-04 행사관련시설비	293,000	0.01%	293,000	0.01%	0	0.00%
	402 민간자본이전	131,335,382	3.58%	91,765,447	2.83%	39,569,935	43.12%
	402-01 민간자본사업보조(자체 재원)	17,648,469	0.48%	17,279,842	0.53%	368,627	2.13%
	402-02 민간자본사업보조(이전 재원)	107,673,503	2.93%	68,432,581	2.11%	39,240,922	57.34%
	402-03 민간위탁사업비	6,013,410	0.16%	6,053,024	0.19%	△39,614	△0.65%
	403 자치단체등자본이전	96,730,860	2.63%	76,066,610	2.35%	20,664,250	27.17%
	403-02 공기관등에대한자본적위 탁사업비	96,659,360	2.63%	75,995,110	2.35%	20,664,250	27.19%
	403-03 예비군육성지원자본보조	71,500	0.00%	71,500	0.00%	0	0.00%
	404 공사공단자본전출금	3,108,284	0.08%	2,468,467	0.08%	639,817	25.92%
	404-01 공사·공단자본전출금	3,108,284	0.08%	2,468,467	0.08%	639,817	25.92%
	405 자산취득비	15,326,363	0.42%	13,329,623	0.41%	1,996,740	14.98%
	405-01 자산및물품취득비	14,323,655	0.39%	12,394,905	0.38%	1,928,750	15.56%
	405-02 도서구입비	1,002,708	0.03%	934,718	0.03%	67,990	7.27%
	406 기타자본이전	1,255,337	0.03%	1,254,225	0.04%	1,112	0.09%
	406-01 기타자본이전	1,255,337	0.03%	1,254,225	0.04%	1,112	0.09%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
500	융자및출자	1,500	0.00%	1,500	0.00%	0	0.00%
	501 융자금	1,500	0.00%	1,500	0.00%	0	0.00%
	501-01 민간융자금	1,500	0.00%	1,500	0.00%	0	0.00%
600	보전재원	8,826,668	0.24%	8,826,668	0.27%	0	0.00%
	601 차입금원금상환	8,826,668	0.24%	8,826,668	0.27%	0	0.00%
	601-05 기타국내차입금원금상환	8,826,668	0.24%	8,826,668	0.27%	0	0.00%
700	내부거래	90,978,285	2.48%	51,056,705	1.58%	39,921,580	78.19%
	701 기타회계등전출금	18,890,268	0.51%	14,768,688	0.46%	4,121,580	27.91%
	701-01 기타회계전출금	13,246,930	0.36%	10,126,930	0.31%	3,120,000	30.81%
	701-02 공기업특별회계경상전출금	2,320,775	0.06%	1,990,195	0.06%	330,580	16.61%
	701-03 공기업특별회계자본전출금	3,322,563	0.09%	2,651,563	0.08%	671,000	25.31%
	702 기금전출금	56,079,837	1.53%	20,279,837	0.63%	35,800,000	176.53%
	702-01 기금전출금	56,079,837	1.53%	20,279,837	0.63%	35,800,000	176.53%
	704 예탁금	16,008,180	0.44%	16,008,180	0.49%	0	0.00%
	704-01 예탁금	16,008,180	0.44%	16,008,180	0.49%	0	0.00%
800	예비비및기타	98,228,705	2.67%	39,068,974	1.21%	59,159,731	151.42%
	801 예비비	40,120,695	1.09%	38,926,534	1.20%	1,194,161	3.07%
	801-01 일반예비비	21,348,658	0.58%	22,527,328	0.70%	△1,178,670	△5.23%
	801-02 재해·재난목적예비비	2,771,381	0.08%	1,000,000	0.03%	1,771,381	177.14%
	801-03 내부유보금	16,000,656	0.44%	15,399,206	0.48%	601,450	3.91%
	802 반환금기타	58,108,010	1.58%	142,440	0.00%	57,965,570	40694.73%
	802-01 국고보조금반환금	35,745,836	0.97%	1,240	0.00%	35,744,596	2882628.7
	802-02 시·도비보조금반환금	22,212,663	0.60%	1,200	0.00%	22,211,463	1850955.2
	802-03 기타반환금등	149,511	0.00%	140,000	0.00%	9,511	6.79%