

세출총괄표

2024년도 추경 2 회 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,206,859,000	100.00%	1,000,341,000	100.00%	206,518,000	20.64%
100 인건비	118,191,409	9.79%	116,466,332	11.64%	1,725,077	1.48%
101 인건비	118,191,409	9.79%	116,466,332	11.64%	1,725,077	1.48%
101-01 보수	77,422,216	6.42%	77,455,095	7.74%	△32,879	△0.04%
101-02 기타직보수	5,076,192	0.42%	5,071,874	0.51%	4,318	0.09%
101-03 공무원(무기계약)근로자 보수	14,702,273	1.22%	14,540,746	1.45%	161,527	1.11%
101-04 기간제근로자등보수	20,990,728	1.74%	19,398,617	1.94%	1,592,111	8.21%
200 물건비	82,353,322	6.82%	66,892,597	6.69%	15,460,725	23.11%
201 일반운영비	51,989,847	4.31%	42,925,960	4.29%	9,063,887	21.12%
201-01 사무관리비	26,821,739	2.22%	23,055,987	2.30%	3,765,752	16.33%
201-02 공공운영비	18,634,471	1.54%	14,241,045	1.42%	4,393,426	30.85%
201-03 행사운영비	3,733,737	0.31%	2,829,028	0.28%	904,709	31.98%
201-04 맞춤형복지제도시행경비	2,799,900	0.23%	2,799,900	0.28%	0	0.00%
202 여비	2,608,960	0.22%	2,170,795	0.22%	438,165	20.18%
202-01 국내여비	1,638,290	0.14%	1,596,895	0.16%	41,395	2.59%
202-03 국외업무여비	120,770	0.01%	10,000	0.00%	110,770	1107.70%
202-04 국제화여비	607,900	0.05%	405,900	0.04%	202,000	49.77%
202-05 공무원 교육여비	242,000	0.02%	158,000	0.02%	84,000	53.16%
203 업무추진비	905,575	0.08%	899,210	0.09%	6,365	0.71%
203-01 기관운영업무추진비	285,150	0.02%	279,400	0.03%	5,750	2.06%
203-02 정원가산업무추진비	69,150	0.01%	69,150	0.01%	0	0.00%
203-03 시책추진업무추진비	292,000	0.02%	295,000	0.03%	△3,000	△1.02%
203-04 부서운영업무추진비	259,275	0.02%	255,660	0.03%	3,615	1.41%
204 직무수행경비	701,529	0.06%	698,679	0.07%	2,850	0.41%
204-01 직책급업무수행경비	141,050	0.01%	138,300	0.01%	2,750	1.99%
204-02 특정업무경비	560,479	0.05%	560,379	0.06%	100	0.02%
205 의회비	925,033	0.08%	867,433	0.09%	57,600	6.64%
205-01 의정활동비	216,000	0.02%	158,400	0.02%	57,600	36.36%
205-02 월정수당	317,369	0.03%	317,369	0.03%	0	0.00%
205-03 의원국내여비	15,600	0.00%	15,600	0.00%	0	0.00%
205-04 의원국외여비	78,100	0.01%	70,100	0.01%	8,000	11.41%
205-05 의정운영공통경비	86,916	0.01%	94,916	0.01%	△8,000	△8.43%

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205-06 의회운영업무추진비	91,080	0.01%	91,080	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,840	0.00%	3,840	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	25,200	0.00%	25,200	0.00%	0	0.00%
205-09 의원정책개발비	60,000	0.00%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	8,610	0.00%	8,610	0.00%	0	0.00%
205-12 의원국민건강부담금	12,318	0.00%	12,318	0.00%	0	0.00%
206 재료비	21,916,821	1.82%	16,293,069	1.63%	5,623,752	34.52%
206-01 재료비	21,916,821	1.82%	16,293,069	1.63%	5,623,752	34.52%
207 연구개발비	3,305,557	0.27%	3,037,451	0.30%	268,106	8.83%
207-01 연구용역비	3,028,657	0.25%	2,775,151	0.28%	253,506	9.13%
207-02 전산개발비	236,300	0.02%	226,100	0.02%	10,200	4.51%
207-03 시험연구비	40,600	0.00%	36,200	0.00%	4,400	12.15%
300 경상이전	474,230,264	39.29%	436,218,125	43.61%	38,012,139	8.71%
301 일반보전금	226,282,681	18.75%	218,973,412	21.89%	7,309,269	3.34%
301-01 사회보장적수혜금(국고보조재원)	136,072,011	11.27%	134,877,233	13.48%	1,194,778	0.89%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,424,121	1.11%	13,213,509	1.32%	210,612	1.59%
301-03 사회보장적수혜금(지방재원)	1,838,547	0.15%	1,849,045	0.18%	△10,498	△0.57%
301-04 장학금및학자금	50,000	0.00%	50,000	0.00%	0	0.00%
301-05 의용소방대지원경비	140,500	0.01%	130,500	0.01%	10,000	7.66%
301-06 자율방범대실비지원	666,284	0.06%	666,284	0.07%	0	0.00%
301-07 통장·이장·반장활동보상금	2,284,510	0.19%	1,805,710	0.18%	478,800	26.52%
301-08 민간인국외여비	99,000	0.01%	35,000	0.00%	64,000	182.86%
301-09 외빈초청여비	110,000	0.01%	59,000	0.01%	51,000	86.44%
301-10 사회복무요원보상금	1,835,602	0.15%	1,835,602	0.18%	0	0.00%
301-11 행사실비지원금	754,364	0.06%	477,749	0.05%	276,615	57.90%
301-12 예술단원·운동부등보상금	2,249,287	0.19%	2,275,957	0.23%	△26,670	△1.17%
301-14 기타보상금	66,758,455	5.53%	61,697,823	6.17%	5,060,632	8.20%
302 이주및재해보상금	87,200	0.01%	34,200	0.00%	53,000	154.97%

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302-02 민간인재해및복구활동보상금	87,200	0.01%	34,200	0.00%	53,000	154.97%
303 포상금	513,200	0.04%	304,200	0.03%	209,000	68.70%
303-01 포상금	513,200	0.04%	304,200	0.03%	209,000	68.70%
304 연금부담금등	23,254,664	1.93%	23,063,906	2.31%	190,758	0.83%
304-01 연금부담금	18,213,774	1.51%	18,213,774	1.82%	0	0.00%
304-02 국민건강보험금	2,900,000	0.24%	2,900,000	0.29%	0	0.00%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,130,890	0.18%	1,940,132	0.19%	190,758	9.83%
305 배상금등	112,000	0.01%	40,000	0.00%	72,000	180.00%
305-01 배상금등	112,000	0.01%	40,000	0.00%	72,000	180.00%
306 출연금	23,756,742	1.97%	14,568,264	1.46%	9,188,478	63.07%
306-01 출연금	23,756,742	1.97%	14,568,264	1.46%	9,188,478	63.07%
307 민간이전	140,171,260	11.61%	122,636,048	12.26%	17,535,212	14.30%
307-01 의료 및 회복비	5,501,408	0.46%	5,646,822	0.56%	△145,414	△2.58%
307-02 민간경상사업보조	23,981,213	1.99%	20,405,931	2.04%	3,575,282	17.52%
307-03 민간단체법정운영비보조	3,067,103	0.25%	2,962,288	0.30%	104,815	3.54%
307-04 민간행사사업보조	10,542,487	0.87%	9,694,858	0.97%	847,629	8.74%
307-05 민간위탁금	25,834,264	2.14%	21,021,654	2.10%	4,812,610	22.89%
307-06 보험금	3,231,420	0.27%	3,234,683	0.32%	△3,263	△0.10%
307-07 연금지급금	176,800	0.01%	176,800	0.02%	0	0.00%
307-08 이차보전금	358,000	0.03%	358,000	0.04%	0	0.00%
307-09 운수업계보조금	13,201,137	1.09%	12,262,099	1.23%	939,038	7.66%
307-10 사회복지시설법정운영비보조	22,011,086	1.82%	21,364,671	2.14%	646,415	3.03%
307-11 사회복지사업보조	32,205,222	2.67%	25,487,122	2.55%	6,718,100	26.36%
307-12 민간인위탁교육비	61,120	0.01%	21,120	0.00%	40,000	189.39%
308 자치단체등이전	49,814,109	4.13%	46,463,317	4.64%	3,350,792	7.21%
308-07 자치단체간부담금	3,498,122	0.29%	3,372,710	0.34%	125,412	3.72%
308-08 교육기관에대한보조	5,294,389	0.44%	4,684,749	0.47%	609,640	13.01%
308-10 시·군·구 교육비특별회계 법정전출금	288,401	0.02%	288,401	0.03%	0	0.00%
308-11 시·군·구 교육비특별회계 비법정전출금	17,500	0.00%	35,000	0.00%	△17,500	△50.00%

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308-12 예비군육성지원경상보조	86,060	0.01%	86,060	0.01%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	39,796,978	3.30%	37,387,397	3.74%	2,409,581	6.44%
308-14 기타부담금	832,659	0.07%	609,000	0.06%	223,659	36.73%
309 전출금	8,750,408	0.73%	8,646,778	0.86%	103,630	1.20%
309-01 공사·공단경상전출금	8,750,408	0.73%	8,646,778	0.86%	103,630	1.20%
311 차입금이자상환	1,488,000	0.12%	1,488,000	0.15%	0	0.00%
311-02 통화금융기관차입금이자상환	1,470,000	0.12%	1,470,000	0.15%	0	0.00%
311-03 중앙정부차입금이자상환	18,000	0.00%	18,000	0.00%	0	0.00%
400 자본지출	469,052,620	38.87%	345,975,765	34.59%	123,076,855	35.57%
401 시설비및부대비	289,299,545	23.97%	207,726,488	20.77%	81,573,057	39.27%
401-01 시설비	281,748,231	23.35%	200,547,026	20.05%	81,201,205	40.49%
401-02 감리비	7,365,261	0.61%	7,008,951	0.70%	356,310	5.08%
401-03 시설부대비	186,053	0.02%	170,511	0.02%	15,542	9.11%
402 민간자본이전	69,611,182	5.77%	59,255,160	5.92%	10,356,022	17.48%
402-01 민간자본사업보조(자체재원)	7,027,418	0.58%	5,230,170	0.52%	1,797,248	34.36%
402-02 민간자본사업보조(이전재원)	42,785,828	3.55%	37,534,305	3.75%	5,251,523	13.99%
402-03 민간위탁사업비	19,797,936	1.64%	16,490,685	1.65%	3,307,251	20.06%
403 자치단체등자본이전	103,399,625	8.57%	73,073,169	7.30%	30,326,456	41.50%
403-02 공기관등에대한자본적위탁사업비	103,215,733	8.55%	72,889,277	7.29%	30,326,456	41.61%
403-03 예비군육성지원자본보조	183,892	0.02%	183,892	0.02%	0	0.00%
404 공사공단자본전출금	126,020	0.01%	106,020	0.01%	20,000	18.86%
404-01 공사·공단자본전출금	126,020	0.01%	106,020	0.01%	20,000	18.86%
405 자산취득비	6,616,248	0.55%	5,814,928	0.58%	801,320	13.78%
405-01 자산및물품취득비	6,453,848	0.53%	5,643,928	0.56%	809,920	14.35%
405-02 도서구입비	162,400	0.01%	171,000	0.02%	△8,600	△5.03%
500 융자및출자	848,000	0.07%	848,000	0.08%	0	0.00%
501 융자금	848,000	0.07%	848,000	0.08%	0	0.00%
501-01 민간융자금	848,000	0.07%	848,000	0.08%	0	0.00%
600 보전재원	7,000,000	0.58%	0	0.00%	7,000,000	순증
601 차입금원금상환	7,000,000	0.58%	0	0.00%	7,000,000	순증

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					비교증감	증감률
601-02 통화금융기관차입금원금상환	7,000,000	0.58%	0	0.00%	7,000,000	순증
700 내부거래	31,803,512	2.64%	21,058,239	2.11%	10,745,273	51.03%
701 기타회계등전출금	29,103,579	2.41%	18,390,239	1.84%	10,713,340	58.26%
701-01 기타회계전출금	4,696,019	0.39%	3,507,898	0.35%	1,188,121	33.87%
701-02 공기업특별회계경상전출금	1,044,896	0.09%	993,896	0.10%	51,000	5.13%
701-03 공기업특별회계자본전출금	23,362,664	1.94%	13,888,445	1.39%	9,474,219	68.22%
702 기금전출금	1,090,000	0.09%	940,000	0.09%	150,000	15.96%
702-01 기금전출금	1,090,000	0.09%	940,000	0.09%	150,000	15.96%
704 예탁금	1,220,000	0.10%	1,641,000	0.16%	△421,000	△25.66%
704-01 예탁금	1,220,000	0.10%	1,641,000	0.16%	△421,000	△25.66%
705 예수금원리금상환	389,933	0.03%	87,000	0.01%	302,933	348.20%
705-01 예수금원금상환	87,000	0.01%	87,000	0.01%	0	0.00%
705-02 예수금이자상환	302,933	0.03%	0	0.00%	302,933	순증
800 예비비및기타	23,379,873	1.94%	12,881,942	1.29%	10,497,931	81.49%
801 예비비	12,352,488	1.02%	12,442,542	1.24%	△90,054	△0.72%
801-01 일반예비비	4,537,495	0.38%	6,359,510	0.64%	△1,822,015	△28.65%
801-02 재해·재난목적예비비	7,814,993	0.65%	5,548,032	0.55%	2,266,961	40.86%
801-03 내부유보금	0	0.00%	535,000	0.05%	△535,000	순감
802 반환금기타	11,027,385	0.91%	439,400	0.04%	10,587,985	2409.65%
802-01 국고보조금반환금	6,872,236	0.57%	133,000	0.01%	6,739,236	5067.09%
802-02 시·도비보조금반환금	3,753,787	0.31%	129,000	0.01%	3,624,787	2809.91%
802-03 기타반환금등	401,362	0.03%	177,400	0.02%	223,962	126.25%