

세출총괄표

2024년도 추경 3 회 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,249,191,000	100.00%	1,206,859,000	100.00%	42,332,000	3.51%
100 인건비	115,509,658	9.25%	118,191,409	9.79%	△2,681,751	△2.27%
101 인건비	115,509,658	9.25%	118,191,409	9.79%	△2,681,751	△2.27%
101-01 보수	75,219,645	6.02%	77,422,216	6.42%	△2,202,571	△2.84%
101-02 기타직보수	5,076,192	0.41%	5,076,192	0.42%	0	0.00%
101-03 공무원(무기계약)근로자 보수	14,997,604	1.20%	14,702,273	1.22%	295,331	2.01%
101-04 기간제근로자등보수	20,216,217	1.62%	20,990,728	1.74%	△774,511	△3.69%
200 물건비	80,811,041	6.47%	82,353,322	6.82%	△1,542,281	△1.87%
201 일반운영비	50,880,739	4.07%	51,989,847	4.31%	△1,109,108	△2.13%
201-01 사무관리비	26,133,584	2.09%	26,821,739	2.22%	△688,155	△2.57%
201-02 공공운영비	18,280,410	1.46%	18,634,471	1.54%	△354,061	△1.90%
201-03 행사운영비	3,666,845	0.29%	3,733,737	0.31%	△66,892	△1.79%
201-04 맞춤형복지제도시행경비	2,799,900	0.22%	2,799,900	0.23%	0	0.00%
202 여비	2,428,796	0.19%	2,608,960	0.22%	△180,164	△6.91%
202-01 국내여비	1,588,757	0.13%	1,638,290	0.14%	△49,533	△3.02%
202-03 국외업무여비	80,770	0.01%	120,770	0.01%	△40,000	△33.12%
202-04 국제화여비	517,269	0.04%	607,900	0.05%	△90,631	△14.91%
202-05 공무원 교육여비	242,000	0.02%	242,000	0.02%	0	0.00%
203 업무추진비	905,575	0.07%	905,575	0.08%	0	0.00%
203-01 기관운영업무추진비	285,150	0.02%	285,150	0.02%	0	0.00%
203-02 정원가산업무추진비	69,150	0.01%	69,150	0.01%	0	0.00%
203-03 시책추진업무추진비	292,000	0.02%	292,000	0.02%	0	0.00%
203-04 부서운영업무추진비	259,275	0.02%	259,275	0.02%	0	0.00%
204 직무수행경비	700,042	0.06%	701,529	0.06%	△1,487	△0.21%
204-01 직책급업무수행경비	141,194	0.01%	141,050	0.01%	144	0.10%
204-02 특정업무경비	558,848	0.04%	560,479	0.05%	△1,631	△0.29%
205 의회비	893,833	0.07%	925,033	0.08%	△31,200	△3.37%
205-01 의정활동비	211,200	0.02%	216,000	0.02%	△4,800	△2.22%
205-02 월정수당	322,169	0.03%	317,369	0.03%	4,800	1.51%
205-03 의원국내여비	15,600	0.00%	15,600	0.00%	0	0.00%
205-04 의원국외여비	58,900	0.00%	78,100	0.01%	△19,200	△24.58%
205-05 의정운영공통경비	74,916	0.01%	86,916	0.01%	△12,000	△13.81%

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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	0.00%	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	21,836,015	1.75%	21,916,821	1.82%	△80,806	△0.37%
206-01	재료비	21,836,015	1.75%	21,916,821	1.82%	△80,806	△0.37%
207	연구개발비	3,166,041	0.25%	3,305,557	0.27%	△139,516	△4.22%
207-01	연구용역비	2,892,441	0.23%	3,028,657	0.25%	△136,216	△4.50%
207-02	전산개발비	233,000	0.02%	236,300	0.02%	△3,300	△1.40%
207-03	시험연구비	40,600	0.00%	40,600	0.00%	0	0.00%
300	경상이전	469,717,999	37.60%	474,230,264	39.29%	△4,512,265	△0.95%
301	일반보전금	218,188,890	17.47%	226,282,681	18.75%	△8,093,791	△3.58%
301-01	사회보장적수혜금(국고보조재원)	128,411,883	10.28%	136,072,011	11.27%	△7,660,128	△5.63%
301-02	사회보장적수혜금(취약계층, 지방재원)	12,664,038	1.01%	13,424,121	1.11%	△760,083	△5.66%
301-03	사회보장적수혜금(지방재원)	1,822,146	0.15%	1,838,547	0.15%	△16,401	△0.89%
301-04	장학금및학자금	36,166	0.00%	50,000	0.00%	△13,834	△27.67%
301-05	의용소방대지원경비	140,500	0.01%	140,500	0.01%	0	0.00%
301-06	자율방범대실비지원	666,284	0.05%	666,284	0.06%	0	0.00%
301-07	통장·이장·반장활동보상금	2,313,910	0.19%	2,284,510	0.19%	29,400	1.29%
301-08	민간인국외여비	49,000	0.00%	99,000	0.01%	△50,000	△50.51%
301-09	외빈초청여비	91,000	0.01%	110,000	0.01%	△19,000	△17.27%
301-10	사회복무요원보상금	1,835,602	0.15%	1,835,602	0.15%	0	0.00%
301-11	행사실비지원금	712,854	0.06%	754,364	0.06%	△41,510	△5.50%
301-12	예술단원·운동부등보상금	2,386,487	0.19%	2,249,287	0.19%	137,200	6.10%
301-14	기타보상금	67,059,020	5.37%	66,758,455	5.53%	300,565	0.45%
302	이주및재해보상금	828,544	0.07%	87,200	0.01%	741,344	850.17%

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302-02 민간인재해및복구활동보상금	828,544	0.07%	87,200	0.01%	741,344	850.17%
303 포상금	513,715	0.04%	513,200	0.04%	515	0.10%
303-01 포상금	513,715	0.04%	513,200	0.04%	515	0.10%
304 연금부담금등	21,710,765	1.74%	23,254,664	1.93%	△1,543,899	△6.64%
304-01 연금부담금	16,720,000	1.34%	18,213,774	1.51%	△1,493,774	△8.20%
304-02 국민건강보험금	2,900,000	0.23%	2,900,000	0.24%	0	0.00%
304-03 의원상해부담금	5,000	0.00%	10,000	0.00%	△5,000	△50.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,085,765	0.17%	2,130,890	0.18%	△45,125	△2.12%
305 배상금등	456,179	0.04%	112,000	0.01%	344,179	307.30%
305-01 배상금등	456,179	0.04%	112,000	0.01%	344,179	307.30%
306 출연금	27,503,855	2.20%	23,756,742	1.97%	3,747,113	15.77%
306-01 출연금	27,503,855	2.20%	23,756,742	1.97%	3,747,113	15.77%
307 민간이전	139,849,516	11.20%	140,171,260	11.61%	△321,744	△0.23%
307-01 의료 및 회복비	4,962,087	0.40%	5,501,408	0.46%	△539,321	△9.80%
307-02 민간경상사업보조	23,467,214	1.88%	23,981,213	1.99%	△513,999	△2.14%
307-03 민간단체법정운영비보조	3,057,226	0.24%	3,067,103	0.25%	△9,877	△0.32%
307-04 민간행사사업보조	10,431,387	0.84%	10,542,487	0.87%	△111,100	△1.05%
307-05 민간위탁금	25,805,340	2.07%	25,834,264	2.14%	△28,924	△0.11%
307-06 보험금	3,506,420	0.28%	3,231,420	0.27%	275,000	8.51%
307-07 연금지급금	129,168	0.01%	176,800	0.01%	△47,632	△26.94%
307-08 이차보전금	268,000	0.02%	358,000	0.03%	△90,000	△25.14%
307-09 운수업계보조금	13,236,974	1.06%	13,201,137	1.09%	35,837	0.27%
307-10 사회복지시설법정운영비보조	22,488,219	1.80%	22,011,086	1.82%	477,133	2.17%
307-11 사회복지사업보조	32,437,481	2.60%	32,205,222	2.67%	232,259	0.72%
307-12 민간인위탁교육비	60,000	0.00%	61,120	0.01%	△1,120	△1.83%
308 자치단체등이전	50,484,803	4.04%	49,814,109	4.13%	670,694	1.35%
308-07 자치단체간부담금	3,668,192	0.29%	3,498,122	0.29%	170,070	4.86%
308-08 교육기관에대한보조	5,297,665	0.42%	5,294,389	0.44%	3,276	0.06%
308-10 시·군·구 교육비특별회계 법정전출금	288,401	0.02%	288,401	0.02%	0	0.00%
308-11 시·군·구 교육비특별회계 비법정전출금	17,500	0.00%	17,500	0.00%	0	0.00%

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		구성비		구성비		증감률	
308-12	예비군육성지원경상보조	86,060	0.01%	86,060	0.01%	0	0.00%
308-13	공기관등에대한경상적위탁사업비	40,294,326	3.23%	39,796,978	3.30%	497,348	1.25%
308-14	기타부담금	832,659	0.07%	832,659	0.07%	0	0.00%
309	전출금	8,693,732	0.70%	8,750,408	0.73%	△56,676	△0.65%
309-01	공사·공단경상전출금	8,693,732	0.70%	8,750,408	0.73%	△56,676	△0.65%
311	차입금이자상환	1,488,000	0.12%	1,488,000	0.12%	0	0.00%
311-02	통화금융기관차입금이자상환	1,470,000	0.12%	1,470,000	0.12%	0	0.00%
311-03	중앙정부차입금이자상환	18,000	0.00%	18,000	0.00%	0	0.00%
400	자본지출	485,761,259	38.89%	469,052,620	38.87%	16,708,639	3.56%
401	시설비및부대비	292,755,196	23.44%	289,299,545	23.97%	3,455,651	1.19%
401-01	시설비	285,085,305	22.82%	281,748,231	23.35%	3,337,074	1.18%
401-02	감리비	7,445,567	0.60%	7,365,261	0.61%	80,306	1.09%
401-03	시설부대비	224,324	0.02%	186,053	0.02%	38,271	20.57%
402	민간자본이전	70,663,581	5.66%	69,611,182	5.77%	1,052,399	1.51%
402-01	민간자본사업보조(자체재원)	7,004,440	0.56%	7,027,418	0.58%	△22,978	△0.33%
402-02	민간자본사업보조(이전재원)	43,896,393	3.51%	42,785,828	3.55%	1,110,565	2.60%
402-03	민간위탁사업비	19,762,748	1.58%	19,797,936	1.64%	△35,188	△0.18%
403	자치단체등자본이전	115,487,799	9.25%	103,399,625	8.57%	12,088,174	11.69%
403-02	공기관등에대한자본적위탁사업비	115,303,907	9.23%	103,215,733	8.55%	12,088,174	11.71%
403-03	예비군육성지원자본보조	183,892	0.01%	183,892	0.02%	0	0.00%
404	공사공단자본전출금	126,020	0.01%	126,020	0.01%	0	0.00%
404-01	공사·공단자본전출금	126,020	0.01%	126,020	0.01%	0	0.00%
405	자산취득비	6,728,663	0.54%	6,616,248	0.55%	112,415	1.70%
405-01	자산및물품취득비	6,566,263	0.53%	6,453,848	0.53%	112,415	1.74%
405-02	도서구입비	162,400	0.01%	162,400	0.01%	0	0.00%
500	융자및출자	848,000	0.07%	848,000	0.07%	0	0.00%
501	융자금	848,000	0.07%	848,000	0.07%	0	0.00%
501-01	민간융자금	848,000	0.07%	848,000	0.07%	0	0.00%
600	보전재원	7,000,000	0.56%	7,000,000	0.58%	0	0.00%
601	차입금원금상환	7,000,000	0.56%	7,000,000	0.58%	0	0.00%

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601-02 통화금융기관차입금원금상환	7,000,000	0.56%	7,000,000	0.58%	0	0.00%
700 내부거래	36,975,560	2.96%	31,803,512	2.64%	5,172,048	16.26%
701 기타회계등전출금	27,869,627	2.23%	29,103,579	2.41%	△1,233,952	△4.24%
701-01 기타회계전출금	4,839,386	0.39%	4,696,019	0.39%	143,367	3.05%
701-02 공기업특별회계경상전출금	1,078,896	0.09%	1,044,896	0.09%	34,000	3.25%
701-03 공기업특별회계자본전출금	21,951,345	1.76%	23,362,664	1.94%	△1,411,319	△6.04%
702 기금전출금	7,496,000	0.60%	1,090,000	0.09%	6,406,000	587.71%
702-01 기금전출금	7,496,000	0.60%	1,090,000	0.09%	6,406,000	587.71%
704 예탁금	1,220,000	0.10%	1,220,000	0.10%	0	0.00%
704-01 예탁금	1,220,000	0.10%	1,220,000	0.10%	0	0.00%
705 예수금원리금상환	389,933	0.03%	389,933	0.03%	0	0.00%
705-01 예수금원금상환	87,000	0.01%	87,000	0.01%	0	0.00%
705-02 예수금이자상환	302,933	0.02%	302,933	0.03%	0	0.00%
800 예비비및기타	52,567,483	4.21%	23,379,873	1.94%	29,187,610	124.84%
801 예비비	13,168,748	1.05%	12,352,488	1.02%	816,260	6.61%
801-01 일반예비비	2,813,954	0.23%	4,537,495	0.38%	△1,723,541	△37.98%
801-02 재해·재난목적예비비	10,354,794	0.83%	7,814,993	0.65%	2,539,801	32.50%
801-03 내부유보금	0	0.00%	0	0.00%	0	0.00%
802 반환금기타	39,398,735	3.15%	11,027,385	0.91%	28,371,350	257.28%
802-01 국고보조금반환금	13,676,031	1.09%	6,872,236	0.57%	6,803,795	99.00%
802-02 시·도비보조금반환금	15,209,494	1.22%	3,753,787	0.31%	11,455,707	305.18%
802-03 기타반환금등	10,513,210	0.84%	401,362	0.03%	10,111,848	2519.38%