

세출총괄표

2024년도 추경 3 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
총계	1,113,007,000	100.00%	1,070,219,000	100.00%	42,788,000	4.00%
100 인건비	112,295,387	10.09%	114,967,959	10.74%	△2,672,572	△2.32%
101 인건비	112,295,387	10.09%	114,967,959	10.74%	△2,672,572	△2.32%
101-01 보수	73,991,250	6.65%	76,193,821	7.12%	△2,202,571	△2.89%
101-02 기타직보수	4,384,530	0.39%	4,384,530	0.41%	0	0.00%
101-03 공무원(무기계약)근로자 보수	14,203,192	1.28%	13,887,182	1.30%	316,010	2.28%
101-04 기간제근로자등보수	19,716,415	1.77%	20,502,426	1.92%	△786,011	△3.83%
200 물건비	61,122,466	5.49%	62,631,484	5.85%	△1,509,018	△2.41%
201 일반운영비	47,886,510	4.30%	48,983,505	4.58%	△1,096,995	△2.24%
201-01 사무관리비	24,757,995	2.22%	25,430,237	2.38%	△672,242	△2.64%
201-02 공공운영비	16,661,770	1.50%	17,019,631	1.59%	△357,861	△2.10%
201-03 행사운영비	3,666,845	0.33%	3,733,737	0.35%	△66,892	△1.79%
201-04 맞춤형복지제도시행경비	2,799,900	0.25%	2,799,900	0.26%	0	0.00%
202 여비	2,321,356	0.21%	2,498,160	0.23%	△176,804	△7.08%
202-01 국내여비	1,481,317	0.13%	1,527,490	0.14%	△46,173	△3.02%
202-03 국외업무여비	80,770	0.01%	120,770	0.01%	△40,000	△33.12%
202-04 국제화여비	517,269	0.05%	607,900	0.06%	△90,631	△14.91%
202-05 공무원 교육여비	242,000	0.02%	242,000	0.02%	0	0.00%
203 업무추진비	896,095	0.08%	896,095	0.08%	0	0.00%
203-01 기관운영업무추진비	285,150	0.03%	285,150	0.03%	0	0.00%
203-02 정원가산업무추진비	69,150	0.01%	69,150	0.01%	0	0.00%
203-03 시책추진업무추진비	289,000	0.03%	289,000	0.03%	0	0.00%
203-04 부서운영업무추진비	252,795	0.02%	252,795	0.02%	0	0.00%
204 직무수행경비	682,522	0.06%	684,009	0.06%	△1,487	△0.22%
204-01 직책급업무수행경비	139,994	0.01%	139,850	0.01%	144	0.10%
204-02 특정업무경비	542,528	0.05%	544,159	0.05%	△1,631	△0.30%
205 의회비	893,833	0.08%	925,033	0.09%	△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	0.01%	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	0.01%	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	5,409,209	0.49%	5,472,225	0.51%	△63,016	△1.15%
206-01 재료비	5,409,209	0.49%	5,472,225	0.51%	△63,016	△1.15%
207 연구개발비	3,032,941	0.27%	3,172,457	0.30%	△139,516	△4.40%
207-01 연구용역비	2,832,441	0.25%	2,968,657	0.28%	△136,216	△4.59%
207-02 전산개발비	159,900	0.01%	163,200	0.02%	△3,300	△2.02%
207-03 시험연구비	40,600	0.00%	40,600	0.00%	0	0.00%
300 경상이전	465,289,378	41.80%	470,185,973	43.93%	△4,896,595	△1.04%
301 일반보전금	217,815,167	19.57%	225,908,958	21.11%	△8,093,791	△3.58%
301-01 사회보장적수혜금(국고보조재원)	128,039,160	11.50%	135,699,288	12.68%	△7,660,128	△5.64%
301-02 사회보장적수혜금(취약계층, 지방재원)	12,664,038	1.14%	13,424,121	1.25%	△760,083	△5.66%
301-03 사회보장적수혜금(지방재원)	1,822,146	0.16%	1,838,547	0.17%	△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	0.06%	666,284	0.06%	0	0.00%
301-07 통장·이장·반장활동보상금	2,313,910	0.21%	2,284,510	0.21%	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	0.16%	1,835,602	0.17%	0	0.00%
301-11 행사실비지원금	711,854	0.06%	753,364	0.07%	△41,510	△5.51%
301-12 예술단원·운동부등보상금	2,386,487	0.21%	2,249,287	0.21%	137,200	6.10%
301-14 기타보상금	67,059,020	6.03%	66,758,455	6.24%	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	0.05%	513,200	0.05%	515	0.10%
303-01 포상금	513,715	0.05%	513,200	0.05%	515	0.10%
304 연금부담금등	21,705,516	1.95%	23,249,019	2.17%	△1,543,503	△6.64%
304-01 연금부담금	16,720,000	1.50%	18,213,774	1.70%	△1,493,774	△8.20%
304-02 국민건강보험금	2,900,000	0.26%	2,900,000	0.27%	0	0.00%
304-03 의원상해부담금	5,000	0.00%	10,000	0.00%	△5,000	△50.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,080,516	0.19%	2,125,245	0.20%	△44,729	△2.10%
305 배상금등	114,179	0.01%	20,000	0.00%	94,179	470.90%
305-01 배상금등	114,179	0.01%	20,000	0.00%	94,179	470.90%
306 출연금	27,503,855	2.47%	23,756,742	2.22%	3,747,113	15.77%
306-01 출연금	27,503,855	2.47%	23,756,742	2.22%	3,747,113	15.77%
307 민간이전	138,113,064	12.41%	138,434,808	12.94%	△321,744	△0.23%
307-01 의료 및 회복비	4,206,379	0.38%	4,745,700	0.44%	△539,321	△11.36%
307-02 민간경상사업보조	22,809,119	2.05%	23,323,118	2.18%	△513,999	△2.20%
307-03 민간단체법정운영비보조	3,057,226	0.27%	3,067,103	0.29%	△9,877	△0.32%
307-04 민간행사사업보조	10,345,270	0.93%	10,456,370	0.98%	△111,100	△1.06%
307-05 민간위탁금	25,568,808	2.30%	25,597,732	2.39%	△28,924	△0.11%
307-06 보험금	3,506,420	0.32%	3,231,420	0.30%	275,000	8.51%
307-07 연금지급금	129,168	0.01%	176,800	0.02%	△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	1.19%	13,201,137	1.23%	35,837	0.27%
307-10 사회복지시설법정운영비보조	22,488,219	2.02%	22,011,086	2.06%	477,133	2.17%
307-11 사회복지사업보조	32,437,481	2.91%	32,205,222	3.01%	232,259	0.72%
307-12 민간인위탁교육비	60,000	0.01%	61,120	0.01%	△1,120	△1.83%
308 자치단체등이전	48,513,606	4.36%	47,977,638	4.48%	535,968	1.12%
308-07 자치단체간부담금	1,852,271	0.17%	1,813,651	0.17%	38,620	2.13%
308-08 교육기관에대한보조	5,294,389	0.48%	5,294,389	0.49%	0	0.00%
308-10 시·군·구 교육비특별회계 법정전출금	288,401	0.03%	288,401	0.03%	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	40,142,326	3.61%	39,644,978	3.70%	497,348	1.25%
308-14	기타부담금	832,659	0.07%	832,659	0.08%	0	0.00%
309	전출금	8,693,732	0.78%	8,750,408	0.82%	△56,676	△0.65%
309-01	공사·공단경상전출금	8,693,732	0.78%	8,750,408	0.82%	△56,676	△0.65%
311	차입금이자상환	1,488,000	0.13%	1,488,000	0.14%	0	0.00%
311-02	통화금융기관차입금이자상환	1,470,000	0.13%	1,470,000	0.14%	0	0.00%
311-03	중앙정부차입금이자상환	18,000	0.00%	18,000	0.00%	0	0.00%
400	자본지출	390,773,439	35.11%	368,800,796	34.46%	21,972,643	5.96%
401	시설비및부대비	236,297,072	21.23%	229,313,701	21.43%	6,983,371	3.05%
401-01	시설비	232,405,668	20.88%	225,255,748	21.05%	7,149,920	3.17%
401-02	감리비	3,707,080	0.33%	3,901,900	0.36%	△194,820	△4.99%
401-03	시설부대비	184,324	0.02%	156,053	0.01%	28,271	18.12%
402	민간자본이전	56,318,833	5.06%	55,425,240	5.18%	893,593	1.61%
402-01	민간자본사업보조(자체재원)	6,672,840	0.60%	6,695,818	0.63%	△22,978	△0.34%
402-02	민간자본사업보조(이전재원)	42,257,788	3.80%	41,306,029	3.86%	951,759	2.30%
402-03	민간위탁사업비	7,388,205	0.66%	7,423,393	0.69%	△35,188	△0.47%
403	자치단체등자본이전	91,544,202	8.22%	77,564,322	7.25%	13,979,880	18.02%
403-02	공기관등에대한자본적위탁사업비	91,360,310	8.21%	77,380,430	7.23%	13,979,880	18.07%
403-03	예비군육성지원자본보조	183,892	0.02%	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	6,487,312	0.58%	6,371,513	0.60%	115,799	1.82%
405-01	자산및물품취득비	6,324,912	0.57%	6,209,113	0.58%	115,799	1.86%
405-02	도서구입비	162,400	0.01%	162,400	0.02%	0	0.00%
500	융자및출자	8,000	0.00%	8,000	0.00%	0	0.00%
501	융자금	8,000	0.00%	8,000	0.00%	0	0.00%
501-01	민간융자금	8,000	0.00%	8,000	0.00%	0	0.00%
600	보전재원	7,000,000	0.63%	7,000,000	0.65%	0	0.00%
601	차입금원금상환	7,000,000	0.63%	7,000,000	0.65%	0	0.00%

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601-02 통화금융기관차입금원금상환	7,000,000	0.63%	7,000,000	0.65%	0	0.00%
700 내부거래	35,515,560	3.19%	30,352,512	2.84%	5,163,048	17.01%
701 기타회계등전출금	27,629,627	2.48%	28,872,579	2.70%	△1,242,952	△4.30%
701-01 기타회계전출금	4,689,386	0.42%	4,546,019	0.42%	143,367	3.15%
701-02 공기업특별회계경상전출금	988,896	0.09%	963,896	0.09%	25,000	2.59%
701-03 공기업특별회계자본전출금	21,951,345	1.97%	23,362,664	2.18%	△1,411,319	△6.04%
702 기금전출금	7,496,000	0.67%	1,090,000	0.10%	6,406,000	587.71%
702-01 기금전출금	7,496,000	0.67%	1,090,000	0.10%	6,406,000	587.71%
705 예수금원리금상환	389,933	0.04%	389,933	0.04%	0	0.00%
705-01 예수금원금상환	87,000	0.01%	87,000	0.01%	0	0.00%
705-02 예수금이자상환	302,933	0.03%	302,933	0.03%	0	0.00%
800 예비비및기타	41,002,770	3.68%	16,272,276	1.52%	24,730,494	151.98%
801 예비비	2,834,017	0.25%	5,998,002	0.56%	△3,163,985	△52.75%
801-01 일반예비비	2,164,767	0.19%	3,998,002	0.37%	△1,833,235	△45.85%
801-02 재해·재난목적예비비	669,250	0.06%	2,000,000	0.19%	△1,330,750	△66.54%
801-03 내부유보금	0	0.00%	0	0.00%	0	0.00%
802 반환금기타	38,168,753	3.43%	10,274,274	0.96%	27,894,479	271.50%
802-01 국고보조금반환금	13,036,983	1.17%	6,618,788	0.62%	6,418,195	96.97%
802-02 시·도비보조금반환금	15,010,501	1.35%	3,646,065	0.34%	11,364,436	311.69%
802-03 기타반환금등	10,121,269	0.91%	9,421	0.00%	10,111,848	107333.06%