

# 세출총괄표

2024년도 추경 1 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,277,174,004	100.00%	1,161,479,345	100.00%	115,694,659	9.96%
100 인건비	106,962,033	8.37%	106,605,410	9.18%	356,623	0.33%
101 인건비	106,962,033	8.37%	106,605,410	9.18%	356,623	0.33%
101-01 보수	68,283,035	5.35%	67,959,335	5.85%	323,700	0.48%
101-02 기타직보수	5,094,667	0.40%	5,062,986	0.44%	31,681	0.63%
101-03 공무원(무기계약)근로자 보수	9,953,949	0.78%	10,024,309	0.86%	△70,360	△0.70%
101-04 기간제근로자등보수	23,630,382	1.85%	23,558,780	2.03%	71,602	0.30%
200 물건비	70,339,992	5.51%	68,376,979	5.89%	1,963,013	2.87%
201 일반운영비	57,297,678	4.49%	56,013,357	4.82%	1,284,321	2.29%
201-01 사무관리비	33,510,728	2.62%	32,579,976	2.81%	930,752	2.86%
201-02 공공운영비	18,562,446	1.45%	18,410,287	1.59%	152,159	0.83%
201-03 행사운영비	2,393,004	0.19%	2,191,594	0.19%	201,410	9.19%
201-04 맞춤형복지제도시행경비	2,831,500	0.22%	2,831,500	0.24%	0	0.00%
202 여비	3,596,020	0.28%	3,595,400	0.31%	620	0.02%
202-01 국내여비	2,300,070	0.18%	2,429,050	0.21%	△128,980	△5.31%
202-02 월액여비	129,600	0.01%	0	0.00%	129,600	순증
202-03 국외업무여비	138,500	0.01%	138,500	0.01%	0	0.00%
202-04 국제화여비	720,050	0.06%	720,050	0.06%	0	0.00%
202-05 공무원 교육여비	307,800	0.02%	307,800	0.03%	0	0.00%
203 업무추진비	824,360	0.06%	824,360	0.07%	0	0.00%
203-01 기관운영업무추진비	198,300	0.02%	198,300	0.02%	0	0.00%
203-02 정원가산업무추진비	56,960	0.00%	56,960	0.00%	0	0.00%
203-03 시책추진업무추진비	357,300	0.03%	357,300	0.03%	0	0.00%
203-04 부서운영업무추진비	211,800	0.02%	211,800	0.02%	0	0.00%
204 직무수행경비	715,920	0.06%	714,020	0.06%	1,900	0.27%
204-01 직책급업무수행경비	114,600	0.01%	114,600	0.01%	0	0.00%
204-02 특정업무경비	601,320	0.05%	599,420	0.05%	1,900	0.32%
205 의회비	809,958	0.06%	761,958	0.07%	48,000	6.30%
205-01 의정활동비	180,000	0.01%	132,000	0.01%	48,000	36.36%
205-02 월정수당	301,920	0.02%	301,920	0.03%	0	0.00%
205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%
205-04 의원국외여비	47,500	0.00%	47,500	0.00%	0	0.00%

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205-05 의정운영공통경비	82,000	0.01%	82,000	0.01%	0	0.00%
205-06 의회운영업무추진비	78,240	0.01%	78,240	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	1,600	0.00%	1,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	18,000	0.00%	18,000	0.00%	0	0.00%
205-09 의원정책개발비	50,000	0.00%	50,000	0.00%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	13,010	0.00%	13,010	0.00%	0	0.00%
205-12 의원국민건강부담금	12,688	0.00%	12,688	0.00%	0	0.00%
206 재료비	4,952,982	0.39%	4,612,810	0.40%	340,172	7.37%
206-01 재료비	4,952,982	0.39%	4,612,810	0.40%	340,172	7.37%
207 연구개발비	2,143,074	0.17%	1,855,074	0.16%	288,000	15.52%
207-01 연구용역비	1,737,074	0.14%	1,749,074	0.15%	△12,000	△0.69%
207-02 전산개발비	371,000	0.03%	71,000	0.01%	300,000	422.54%
207-03 시험연구비	35,000	0.00%	35,000	0.00%	0	0.00%
300 경상이전	574,805,965	45.01%	564,324,118	48.59%	10,481,847	1.86%
301 일반보전금	248,129,250	19.43%	240,410,943	20.70%	7,718,307	3.21%
301-01 사회보장적수혜금(국고보조재원)	185,786,687	14.55%	180,025,956	15.50%	5,760,731	3.20%
301-02 사회보장적수혜금(취약계층, 지방재원)	10,264,249	0.80%	9,306,998	0.80%	957,251	10.29%
301-03 사회보장적수혜금(지방재원)	10,012,573	0.78%	10,010,608	0.86%	1,965	0.02%
301-04 장학금및학자금	1,703,536	0.13%	1,105,536	0.10%	598,000	54.09%
301-06 자율방범대실비지원	324,640	0.03%	319,640	0.03%	5,000	1.56%
301-07 통장·이장·반장활동보상금	2,767,200	0.22%	2,213,500	0.19%	553,700	25.01%
301-08 민간인국외여비	315,000	0.02%	315,000	0.03%	0	0.00%
301-09 외빈초청여비	15,000	0.00%	15,000	0.00%	0	0.00%
301-10 사회복무요원보상금	2,737,849	0.21%	2,737,849	0.24%	0	0.00%
301-11 행사실비지원금	283,805	0.02%	296,805	0.03%	△13,000	△4.38%
301-12 예술단원·운동부등보상금	3,700,172	0.29%	3,700,172	0.32%	0	0.00%
301-14 기타보상금	30,218,539	2.37%	30,363,879	2.61%	△145,340	△0.48%
302 이주및재해보상금	119,600	0.01%	119,600	0.01%	0	0.00%

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302-02 민간인재해및복구활동보상금	119,600	0.01%	119,600	0.01%	0	0.00%
303 포상금	503,200	0.04%	503,200	0.04%	0	0.00%
303-01 포상금	503,200	0.04%	503,200	0.04%	0	0.00%
304 연금부담금등	20,237,318	1.58%	20,237,318	1.74%	0	0.00%
304-01 연금부담금	15,210,801	1.19%	15,210,801	1.31%	0	0.00%
304-02 국민건강보험금	2,818,097	0.22%	2,818,097	0.24%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,208,420	0.17%	2,208,420	0.19%	0	0.00%
305 배상금등	265,400	0.02%	265,400	0.02%	0	0.00%
305-01 배상금등	265,400	0.02%	265,400	0.02%	0	0.00%
306 출연금	2,455,887	0.19%	2,455,887	0.21%	0	0.00%
306-01 출연금	2,455,887	0.19%	2,455,887	0.21%	0	0.00%
307 민간이전	223,982,184	17.54%	222,036,149	19.12%	1,946,035	0.88%
307-01 의료 및 회복비	8,056,127	0.63%	8,048,632	0.69%	7,495	0.09%
307-02 민간경상사업보조	25,826,661	2.02%	23,139,929	1.99%	2,686,732	11.61%
307-03 민간단체법정운영비보조	2,219,965	0.17%	2,230,343	0.19%	△10,378	△0.47%
307-04 민간행사사업보조	7,137,550	0.56%	6,936,550	0.60%	201,000	2.90%
307-05 민간위탁금	77,063,252	6.03%	78,148,751	6.73%	△1,085,499	△1.39%
307-06 보험금	828,952	0.06%	785,272	0.07%	43,680	5.56%
307-07 연금지급금	70,720	0.01%	70,720	0.01%	0	0.00%
307-08 이차보전금	6,145,000	0.48%	6,144,000	0.53%	1,000	0.02%
307-09 운수업계보조금	22,433,630	1.76%	22,433,630	1.93%	0	0.00%
307-10 사회복지시설법정운영비보조	62,674,961	4.91%	62,768,288	5.40%	△93,327	△0.15%
307-11 사회복지사업보조	11,519,766	0.90%	11,324,434	0.98%	195,332	1.72%
307-12 민간인위탁교육비	5,600	0.00%	5,600	0.00%	0	0.00%
308 자치단체등이전	50,172,720	3.93%	49,420,990	4.26%	751,730	1.52%
308-07 자치단체간부담금	4,671,851	0.37%	4,564,489	0.39%	107,362	2.35%
308-08 교육기관에대한보조	7,230,696	0.57%	7,210,696	0.62%	20,000	0.28%
308-10 시·군·구 교육비특별회계 법정전출금	197,340	0.02%	197,340	0.02%	0	0.00%
308-12 예비군육성지원경상보조	71,200	0.01%	71,200	0.01%	0	0.00%
308-13 공공기관등에대한경상적위탁사업비	37,558,393	2.94%	36,939,025	3.18%	619,368	1.68%

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		구성비		구성비		증감률
308-14 기타부담금	443,240	0.03%	438,240	0.04%	5,000	1.14%
309 전출금	28,933,447	2.27%	28,867,672	2.49%	65,775	0.23%
309-01 공사·공단경상전출금	28,933,047	2.27%	28,867,272	2.49%	65,775	0.23%
309-02 공무원연금관리공단경상 전출금	400	0.00%	400	0.00%	0	0.00%
310 국외이전	4,000	0.00%	4,000	0.00%	0	0.00%
310-02 국제부담금	4,000	0.00%	4,000	0.00%	0	0.00%
311 차입금이자상환	2,959	0.00%	2,959	0.00%	0	0.00%
311-03 중앙정부차입금이자상환	2,959	0.00%	2,959	0.00%	0	0.00%
400 자본지출	437,044,107	34.22%	355,655,413	30.62%	81,388,694	22.88%
401 시설비및부대비	368,828,980	28.88%	291,427,615	25.09%	77,401,365	26.56%
401-01 시설비	363,805,929	28.49%	286,617,917	24.68%	77,188,012	26.93%
401-02 감리비	4,383,321	0.34%	4,205,294	0.36%	178,027	4.23%
401-03 시설부대비	629,730	0.05%	594,404	0.05%	35,326	5.94%
401-04 행사관련시설비	10,000	0.00%	10,000	0.00%	0	0.00%
402 민간자본이전	31,589,980	2.47%	31,742,032	2.73%	△152,052	△0.48%
402-01 민간자본사업보조(자체 재원)	5,608,645	0.44%	5,341,645	0.46%	267,000	5.00%
402-02 민간자본사업보조(이전 재원)	13,328,632	1.04%	13,393,537	1.15%	△64,905	△0.48%
402-03 민간위탁사업비	12,652,703	0.99%	13,006,850	1.12%	△354,147	△2.72%
403 자치단체등자본이전	22,475,993	1.76%	19,696,493	1.70%	2,779,500	14.11%
403-02 공기관등에대한자본적위 탁사업비	22,360,393	1.75%	19,580,893	1.69%	2,779,500	14.19%
403-03 예비군육성지원자본보조	115,600	0.01%	115,600	0.01%	0	0.00%
404 공사공단자본전출금	3,899,727	0.31%	3,743,277	0.32%	156,450	4.18%
404-01 공사·공단자본전출금	3,899,727	0.31%	3,743,277	0.32%	156,450	4.18%
405 자산취득비	10,239,427	0.80%	9,035,996	0.78%	1,203,431	13.32%
405-01 자산및물품취득비	9,958,427	0.78%	8,754,996	0.75%	1,203,431	13.75%
405-02 도서구입비	281,000	0.02%	281,000	0.02%	0	0.00%
406 기타자본이전	10,000	0.00%	10,000	0.00%	0	0.00%
406-01 기타자본이전	10,000	0.00%	10,000	0.00%	0	0.00%
500 용자및출자	850,000	0.07%	850,000	0.07%	0	0.00%
501 용자금	450,000	0.04%	450,000	0.04%	0	0.00%

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501-01 민간융자금	450,000	0.04%	450,000	0.04%	0	0.00%
502 출자금	400,000	0.03%	400,000	0.03%	0	0.00%
502-01 출자금	400,000	0.03%	400,000	0.03%	0	0.00%
600 보전재원	1,200,000	0.09%	1,200,000	0.10%	0	0.00%
601 차입금원금상환	1,200,000	0.09%	1,200,000	0.10%	0	0.00%
601-03 중앙정부차입금원금상환	1,200,000	0.09%	1,200,000	0.10%	0	0.00%
700 내부거래	48,666,749	3.81%	10,499,758	0.90%	38,166,991	363.50%
701 기타회계등전출금	17,647,333	1.38%	7,539,971	0.65%	10,107,362	134.05%
701-01 기타회계전출금	17,647,333	1.38%	7,539,971	0.65%	10,107,362	134.05%
702 기금전출금	2,939,687	0.23%	2,939,687	0.25%	0	0.00%
702-01 기금전출금	2,939,687	0.23%	2,939,687	0.25%	0	0.00%
704 예탁금	28,079,729	2.20%	20,100	0.00%	28,059,629	139600.14
704-01 예탁금	28,079,729	2.20%	20,100	0.00%	28,059,629	139600.14
800 예비비및기타	37,305,158	2.92%	53,967,667	4.65%	△16,662,509	△30.87%
801 예비비	34,338,995	2.69%	53,963,167	4.65%	△19,624,172	△36.37%
801-01 일반예비비	4,466,584	0.35%	4,258,798	0.37%	207,786	4.88%
801-02 재해·재난목적예비비	29,872,411	2.34%	41,658,156	3.59%	△11,785,745	△28.29%
801-03 내부유보금	0	0.00%	8,046,213	0.69%	△8,046,213	순감
802 반환금기타	2,966,163	0.23%	4,500	0.00%	2,961,663	65814.73%
802-01 국고보조금반환금	1,535,574	0.12%	0	0.00%	1,535,574	순증
802-02 시·도비보조금반환금	1,366,680	0.11%	0	0.00%	1,366,680	순증
802-03 기타반환금등	63,909	0.01%	4,500	0.00%	59,409	1320.20%