

# 세 출 총 괄 표

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	8,017,391,878	100.00%	7,586,161,000	100.00%	431,230,878	5.68%
100 인건비	540,155,546	6.74%	484,957,034	6.39%	55,198,512	11.38%
101 인건비	540,155,546	6.74%	484,957,034	6.39%	55,198,512	11.38%
101-01 보수	490,392,485	6.12%	435,904,899	5.75%	54,487,586	12.50%
101-02 기타직보수	19,017,186	0.24%	18,918,427	0.25%	98,759	0.52%
101-03 공무직(무기계약)근로자 보수	22,688,871	0.28%	22,709,249	0.30%	△20,378	△0.09%
101-04 기간제근로자등보수	8,057,004	0.10%	7,424,459	0.10%	632,545	8.52%
200 물건비	204,772,436	2.55%	185,711,680	2.45%	19,060,756	10.26%
201 일반운영비	135,149,719	1.69%	123,657,726	1.63%	11,491,993	9.29%
201-01 사무관리비	60,075,779	0.75%	54,659,395	0.72%	5,416,384	9.91%
201-02 공공운영비	40,448,777	0.50%	34,955,238	0.46%	5,493,539	15.72%
201-03 행사운영비	3,126,068	0.04%	2,543,998	0.03%	582,070	22.88%
201-04 맞춤형복지제도시행경비	15,781,192	0.20%	15,781,192	0.21%	0	0.00%
201-05 공립대학운영비	15,717,903	0.20%	15,717,903	0.21%	0	0.00%
202 여비	13,894,750	0.17%	13,310,160	0.18%	584,590	4.39%
202-01 국내여비	9,375,168	0.12%	9,086,590	0.12%	288,578	3.18%
202-03 국외업무여비	467,300	0.01%	457,300	0.01%	10,000	2.19%
202-04 국제화여비	2,149,732	0.03%	2,115,170	0.03%	34,562	1.63%
202-05 공무원 교육여비	1,902,550	0.02%	1,651,100	0.02%	251,450	15.23%
203 업무추진비	4,112,945	0.05%	4,112,945	0.05%	0	0.00%
203-01 기관운영업무추진비	929,800	0.01%	929,800	0.01%	0	0.00%
203-02 정원가산업무추진비	301,965	0.00%	301,965	0.00%	0	0.00%
203-03 시책추진업무추진비	1,627,000	0.02%	1,627,000	0.02%	0	0.00%
203-04 부서운영업무추진비	1,254,180	0.02%	1,254,180	0.02%	0	0.00%
204 직무수행경비	18,672,720	0.23%	15,286,320	0.20%	3,386,400	22.15%
204-01 직책급업무수행경비	1,388,160	0.02%	1,380,960	0.02%	7,200	0.52%
204-02 특정업무경비	17,284,560	0.22%	13,905,360	0.18%	3,379,200	24.30%
205 의회비	4,931,643	0.06%	4,637,643	0.06%	294,000	6.34%
205-01 의정활동비	1,176,000	0.01%	882,000	0.01%	294,000	33.33%
205-02 월정수당	1,878,072	0.02%	1,878,072	0.02%	0	0.00%
205-03 의원국내여비	380,000	0.00%	380,000	0.01%	0	0.00%
205-04 의원국외여비	222,900	0.00%	222,900	0.00%	0	0.00%

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205-05 의정운영공통경비	490,446	0.01%	490,446	0.01%	0	0.00%
205-06 의회운영업무추진비	255,700	0.00%	255,700	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	4,000	0.00%	4,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	25,800	0.00%	25,800	0.00%	0	0.00%
205-09 의원정책개발비	245,000	0.00%	245,000	0.00%	0	0.00%
205-10 의장협의체부담금	128,865	0.00%	128,865	0.00%	0	0.00%
205-11 의원국민연금부담금	46,656	0.00%	46,656	0.00%	0	0.00%
205-12 의원국민건강부담금	78,204	0.00%	78,204	0.00%	0	0.00%
206 재료비	17,138,181	0.21%	14,184,058	0.19%	2,954,123	20.83%
206-01 재료비	17,138,181	0.21%	14,184,058	0.19%	2,954,123	20.83%
207 연구개발비	10,872,478	0.14%	10,522,828	0.14%	349,650	3.32%
207-01 연구용역비	2,040,540	0.03%	2,006,469	0.03%	34,071	1.70%
207-02 전산개발비	4,366,000	0.05%	4,316,000	0.06%	50,000	1.16%
207-03 시험연구비	4,465,938	0.06%	4,200,359	0.06%	265,579	6.32%
300 경상이전	3,949,421,553	49.26%	3,870,393,830	51.02%	79,027,723	2.04%
301 일반보전금	1,650,315,440	20.58%	1,644,421,409	21.68%	5,894,031	0.36%
301-01 사회보장적수혜금(국고보조재원)	1,452,316,278	18.11%	1,450,712,923	19.12%	1,603,355	0.11%
301-02 사회보장적수혜금(취약계층, 지방재원)	174,529,578	2.18%	174,142,241	2.30%	387,337	0.22%
301-03 사회보장적수혜금(지방재원)	80,000	0.00%	62,800	0.00%	17,200	27.39%
301-04 장학금및학자금	569,800	0.01%	241,800	0.00%	328,000	135.65%
301-05 의용소방대지원경비	5,843,398	0.07%	4,142,029	0.05%	1,701,369	41.08%
301-06 자율방범대실비지원	72,171	0.00%	72,171	0.00%	0	0.00%
301-08 민간인국외여비	233,500	0.00%	233,500	0.00%	0	0.00%
301-09 외빈초청여비	268,300	0.00%	168,800	0.00%	99,500	58.95%
301-10 사회복무요원보상금	413,246	0.01%	413,246	0.01%	0	0.00%
301-11 행사실비지원금	828,932	0.01%	713,562	0.01%	115,370	16.17%
301-12 예술단원·운동부등보상금	11,742,317	0.15%	11,288,817	0.15%	453,500	4.02%
301-14 기타보상금	3,417,920	0.04%	2,229,520	0.03%	1,188,400	53.30%
302 이주및재해보상금	6,000	0.00%	6,000	0.00%	0	0.00%

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302-02 민간인재해및복구활동보상금	6,000	0.00%	6,000	0.00%	0	0.00%
303 포상금	922,960	0.01%	811,660	0.01%	111,300	13.71%
303-01 포상금	922,960	0.01%	811,660	0.01%	111,300	13.71%
304 연금부담금등	119,870,459	1.50%	119,366,175	1.57%	504,284	0.42%
304-01 연금부담금	94,258,997	1.18%	94,258,997	1.24%	0	0.00%
304-02 국민건강보험금	21,003,079	0.26%	21,003,079	0.28%	0	0.00%
304-03 의원상해부담금	48,000	0.00%	36,000	0.00%	12,000	33.33%
304-04 공무원(무기계약)근로자보험료부담금 등	4,560,383	0.06%	4,068,099	0.05%	492,284	12.10%
305 배상금등	1,250,950	0.02%	1,563,450	0.02%	△312,500	△19.99%
305-01 배상금등	1,250,950	0.02%	1,563,450	0.02%	△312,500	△19.99%
306 출연금	40,051,224	0.50%	39,834,004	0.53%	217,220	0.55%
306-01 출연금	40,051,224	0.50%	39,834,004	0.53%	217,220	0.55%
307 민간이전	199,317,405	2.49%	180,128,988	2.37%	19,188,417	10.65%
307-01 의료 및 회복비	121,486	0.00%	72,857	0.00%	48,629	66.75%
307-02 민간경상사업보조	100,009,998	1.25%	86,211,932	1.14%	13,798,066	16.00%
307-03 민간단체법정운영비보조	7,376,090	0.09%	6,496,624	0.09%	879,466	13.54%
307-04 민간행사사업보조	3,731,554	0.05%	2,447,124	0.03%	1,284,430	52.49%
307-05 민간위탁금	14,611,099	0.18%	13,752,052	0.18%	859,047	6.25%
307-06 보험금	69,581	0.00%	69,581	0.00%	0	0.00%
307-07 연금지급금	858,362	0.01%	858,362	0.01%	0	0.00%
307-08 이차보전금	24,642,431	0.31%	24,642,431	0.32%	0	0.00%
307-09 운수업계보조금	4,957,600	0.06%	3,957,600	0.05%	1,000,000	25.27%
307-10 사회복지시설법정운영비보조	24,157,426	0.30%	23,342,636	0.31%	814,790	3.49%
307-11 사회복지사업보조	18,700,259	0.23%	18,275,089	0.24%	425,170	2.33%
307-12 민간인위탁교육비	81,519	0.00%	2,700	0.00%	78,819	2919.22%
308 자치단체등이전	1,934,452,973	24.13%	1,881,028,002	24.80%	53,424,971	2.84%
308-01 자치단체경상보조금	1,477,382,325	18.43%	1,440,159,096	18.98%	37,223,229	2.58%
308-02 징수교부금	25,451,154	0.32%	25,251,154	0.33%	200,000	0.79%
308-04 시·군조정교부금	335,216,000	4.18%	335,216,000	4.42%	0	0.00%
308-07 자치단체간부담금	140,000	0.00%	140,000	0.00%	0	0.00%
308-08 교육기관에대한보조	1,052,893	0.01%	1,052,893	0.01%	0	0.00%

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308-09 지역대학에 대한 경상보조	9,793,970	0.12%	260,000	0.00%	9,533,970	3666.91%
308-13 공기관등에대한경상적위탁사업비	84,724,608	1.06%	78,606,019	1.04%	6,118,589	7.78%
308-14 기타부담금	692,023	0.01%	342,840	0.00%	349,183	101.85%
309 전출금	3,195	0.00%	3,195	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,195	0.00%	3,195	0.00%	0	0.00%
310 국외이전	463,900	0.01%	463,900	0.01%	0	0.00%
310-01 국외경상이전	15,000	0.00%	15,000	0.00%	0	0.00%
310-02 국제부담금	448,900	0.01%	448,900	0.01%	0	0.00%
311 차입금이자상환	2,767,047	0.03%	2,767,047	0.04%	0	0.00%
311-05 기타차입금이자상환	2,767,047	0.03%	2,767,047	0.04%	0	0.00%
400 자본지출	2,522,874,736	31.47%	2,300,780,940	30.33%	222,093,796	9.65%
401 시설비및부대비	336,769,033	4.20%	267,779,205	3.53%	68,989,828	25.76%
401-01 시설비	323,440,568	4.03%	257,102,167	3.39%	66,338,401	25.80%
401-02 감리비	12,530,928	0.16%	10,264,001	0.14%	2,266,927	22.09%
401-03 시설부대비	797,537	0.01%	413,037	0.01%	384,500	93.09%
402 민간자본이전	53,687,855	0.67%	49,468,503	0.65%	4,219,352	8.53%
402-01 민간자본사업보조(자체재원)	3,972,860	0.05%	2,752,770	0.04%	1,220,090	44.32%
402-02 민간자본사업보조(이전재원)	48,099,995	0.60%	45,185,733	0.60%	2,914,262	6.45%
402-03 민간위탁사업비	1,615,000	0.02%	1,530,000	0.02%	85,000	5.56%
403 자치단체등자본이전	2,099,708,787	26.19%	1,960,118,494	25.84%	139,590,293	7.12%
403-01 자치단체자본보조	1,652,691,597	20.61%	1,529,999,456	20.17%	122,692,141	8.02%
403-02 공기관등에대한자본적위탁사업비	447,017,190	5.58%	430,119,038	5.67%	16,898,152	3.93%
405 자산취득비	32,222,061	0.40%	23,192,738	0.31%	9,029,323	38.93%
405-01 자산및물품취득비	32,185,661	0.40%	23,156,338	0.31%	9,029,323	38.99%
405-02 도서구입비	36,400	0.00%	36,400	0.00%	0	0.00%
406 기타자본이전	487,000	0.01%	222,000	0.00%	265,000	119.37%
406-01 기타자본이전	487,000	0.01%	222,000	0.00%	265,000	119.37%
600 보전재원	13,837,500	0.17%	13,837,500	0.18%	0	0.00%
601 차입금원금상환	13,837,500	0.17%	13,837,500	0.18%	0	0.00%

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601-05 기타국내차입금원금상환	13,837,500	0.17%	13,837,500	0.18%	0	0.00%
700 내부거래	747,784,431	9.33%	683,080,862	9.00%	64,703,569	9.47%
701 기타회계등전출금	453,191,508	5.65%	431,524,038	5.69%	21,667,470	5.02%
701-01 기타회계전출금	453,191,508	5.65%	431,524,038	5.69%	21,667,470	5.02%
702 기금전출금	33,500,000	0.42%	2,000,000	0.03%	31,500,000	1575.00%
702-01 기금전출금	33,500,000	0.42%	2,000,000	0.03%	31,500,000	1575.00%
703 교육비특별회계전출금	236,734,137	2.95%	229,094,546	3.02%	7,639,591	3.33%
703-01 시·도 법정전출금	236,354,137	2.95%	228,714,546	3.01%	7,639,591	3.34%
703-02 시·도 비법정전출금	380,000	0.00%	380,000	0.01%	0	0.00%
704 예탁금	11,380,878	0.14%	11,380,878	0.15%	0	0.00%
704-01 예탁금	11,380,878	0.14%	11,380,878	0.15%	0	0.00%
705 예수금원리금상환	12,977,908	0.16%	9,081,400	0.12%	3,896,508	42.91%
705-02 예수금이자상환	2,880,000	0.04%	0	0.00%	2,880,000	순증
705-03 시·도지역개발기금예수 금원금상환	3,150,000	0.04%	3,150,000	0.04%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	6,947,908	0.09%	5,931,400	0.08%	1,016,508	17.14%
800 예비비및기타	38,545,676	0.48%	47,399,154	0.62%	△8,853,478	△18.68%
801 예비비	29,799,097	0.37%	47,399,154	0.62%	△17,600,057	△37.13%
801-01 일반예비비	23,789,097	0.30%	41,389,154	0.55%	△17,600,057	△42.52%
801-02 재해·재난목적예비비	6,010,000	0.07%	6,010,000	0.08%	0	0.00%
802 반환금기타	8,746,579	0.11%	0	0.00%	8,746,579	순증
802-01 국고보조금반환금	8,687,511	0.11%	0	0.00%	8,687,511	순증
802-03 기타반환금등	59,068	0.00%	0	0.00%	59,068	순증