

# 세 출 총 괄 표

2024년도 추경 2 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	7,563,439,810	100.00%	7,446,743,585	100.00%	116,696,225	1.57%
100 인건비	390,119,380	5.16%	382,420,428	5.14%	7,698,952	2.01%
101 인건비	390,119,380	5.16%	382,420,428	5.14%	7,698,952	2.01%
101-01 보수	350,629,935	4.64%	343,259,524	4.61%	7,370,411	2.15%
101-02 기타직보수	12,489,204	0.17%	12,379,756	0.17%	109,448	0.88%
101-03 공무원(무기계약)근로자 보수	15,883,877	0.21%	15,734,002	0.21%	149,875	0.95%
101-04 기간제근로자등보수	11,116,364	0.15%	11,047,146	0.15%	69,218	0.63%
200 물건비	158,036,768	2.09%	154,991,263	2.08%	3,045,505	1.96%
201 일반운영비	106,569,833	1.41%	104,177,076	1.40%	2,392,757	2.30%
201-01 사무관리비	48,309,612	0.64%	46,739,481	0.63%	1,570,131	3.36%
201-02 공공운영비	35,322,394	0.47%	34,547,568	0.46%	774,826	2.24%
201-03 행사운영비	2,332,262	0.03%	2,284,462	0.03%	47,800	2.09%
201-04 맞춤형복지제도시행경비	9,992,855	0.13%	9,992,855	0.13%	0	0.00%
201-05 공립대학운영비	10,612,710	0.14%	10,612,710	0.14%	0	0.00%
202 여비	8,027,427	0.11%	7,988,441	0.11%	38,986	0.49%
202-01 국내여비	5,281,344	0.07%	5,291,668	0.07%	△10,324	△0.20%
202-03 국외업무여비	788,277	0.01%	794,613	0.01%	△6,336	△0.80%
202-04 국제화여비	726,500	0.01%	720,500	0.01%	6,000	0.83%
202-05 공무원 교육여비	1,231,306	0.02%	1,181,660	0.02%	49,646	4.20%
203 업무추진비	3,306,095	0.04%	3,297,425	0.04%	8,670	0.26%
203-01 기관운영업무추진비	814,400	0.01%	811,100	0.01%	3,300	0.41%
203-02 정원가산업무추진비	231,675	0.00%	231,675	0.00%	0	0.00%
203-03 시책추진업무추진비	1,375,900	0.02%	1,372,900	0.02%	3,000	0.22%
203-04 부서운영업무추진비	884,120	0.01%	881,750	0.01%	2,370	0.27%
204 직무수행경비	12,036,992	0.16%	12,017,040	0.16%	19,952	0.17%
204-01 직책급업무수행경비	877,160	0.01%	866,160	0.01%	11,000	1.27%
204-02 특정업무경비	11,159,832	0.15%	11,150,880	0.15%	8,952	0.08%
205 의회비	3,548,261	0.05%	3,548,261	0.05%	0	0.00%
205-01 의정활동비	840,000	0.01%	840,000	0.01%	0	0.00%
205-02 월정수당	1,467,388	0.02%	1,467,388	0.02%	0	0.00%
205-03 의원국내여비	55,000	0.00%	55,000	0.00%	0	0.00%
205-04 의원국외여비	219,600	0.00%	219,600	0.00%	0	0.00%

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205-05 의정운영공통경비	316,900	0.00%	316,900	0.00%	0	0.00%
205-06 의회운영업무추진비	247,500	0.00%	247,500	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	8,000	0.00%	8,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	23,000	0.00%	23,000	0.00%	0	0.00%
205-09 의원정책개발비	122,500	0.00%	122,500	0.00%	0	0.00%
205-10 의장협의체부담금	112,948	0.00%	112,948	0.00%	0	0.00%
205-11 의원국민연금부담금	71,703	0.00%	71,703	0.00%	0	0.00%
205-12 의원국민건강부담금	63,722	0.00%	63,722	0.00%	0	0.00%
206 재료비	10,102,189	0.13%	9,631,469	0.13%	470,720	4.89%
206-01 재료비	10,102,189	0.13%	9,631,469	0.13%	470,720	4.89%
207 연구개발비	14,445,971	0.19%	14,331,551	0.19%	114,420	0.80%
207-01 연구용역비	4,449,800	0.06%	4,394,800	0.06%	55,000	1.25%
207-02 전산개발비	1,437,700	0.02%	1,449,700	0.02%	△12,000	△0.83%
207-03 시험연구비	8,558,471	0.11%	8,487,051	0.11%	71,420	0.84%
300 경상이전	4,054,519,229	53.61%	4,035,433,103	54.19%	19,086,126	0.47%
301 일반보전금	1,353,037,736	17.89%	1,350,316,286	18.13%	2,721,450	0.20%
301-01 사회보장적수혜금(국고보조재원)	1,276,511,009	16.88%	1,277,150,327	17.15%	△639,318	△0.05%
301-02 사회보장적수혜금(취약계층, 지방재원)	54,166,790	0.72%	53,642,990	0.72%	523,800	0.98%
301-03 사회보장적수혜금(지방재원)	195,920	0.00%	195,920	0.00%	0	0.00%
301-04 장학금및학자금	496,000	0.01%	151,600	0.00%	344,400	227.18%
301-05 의용소방대지원경비	4,361,545	0.06%	4,303,457	0.06%	58,088	1.35%
301-08 민간인국외여비	132,525	0.00%	129,525	0.00%	3,000	2.32%
301-09 외빈초청여비	127,290	0.00%	127,290	0.00%	0	0.00%
301-10 사회복무요원보상금	140,180	0.00%	140,180	0.00%	0	0.00%
301-11 행사실비지원금	943,386	0.01%	901,586	0.01%	41,800	4.64%
301-12 예술단원·운동부등보상금	5,709,981	0.08%	5,717,981	0.08%	△8,000	△0.14%
301-14 기타보상금	10,253,110	0.14%	7,855,430	0.11%	2,397,680	30.52%
302 이주및재해보상금	20,000	0.00%	20,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	20,000	0.00%	20,000	0.00%	0	0.00%

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		구성비		구성비		증감률
303 포상금	712,319	0.01%	746,219	0.01%	△33,900	△4.54%
303-01 포상금	712,319	0.01%	746,219	0.01%	△33,900	△4.54%
304 연금부담금등	94,511,710	1.25%	94,464,215	1.27%	47,495	0.05%
304-01 연금부담금	75,491,002	1.00%	75,491,002	1.01%	0	0.00%
304-02 국민건강보험금	14,842,358	0.20%	14,842,358	0.20%	0	0.00%
304-03 의원상해부담금	28,000	0.00%	22,000	0.00%	6,000	27.27%
304-04 공무원(무기계약)근로자 보험료부담금 등	4,150,350	0.05%	4,108,855	0.06%	41,495	1.01%
305 배상금등	259,070	0.00%	259,070	0.00%	0	0.00%
305-01 배상금등	259,070	0.00%	259,070	0.00%	0	0.00%
306 출연금	31,568,149	0.42%	30,908,149	0.42%	660,000	2.14%
306-01 출연금	31,568,149	0.42%	30,908,149	0.42%	660,000	2.14%
307 민간이전	489,698,633	6.47%	483,738,795	6.50%	5,959,838	1.23%
307-01 의료 및 회복비	358,247,790	4.74%	357,089,643	4.80%	1,158,147	0.32%
307-02 민간경상사업보조	59,135,830	0.78%	55,439,557	0.74%	3,696,273	6.67%
307-03 민간단체법정운영비보조	10,559,209	0.14%	10,521,052	0.14%	38,157	0.36%
307-04 민간행사사업보조	4,258,726	0.06%	4,162,726	0.06%	96,000	2.31%
307-05 민간위탁금	26,562,631	0.35%	25,767,431	0.35%	795,200	3.09%
307-08 이차보전금	3,828,714	0.05%	3,828,714	0.05%	0	0.00%
307-09 운수업계보조금	4,684,500	0.06%	4,684,500	0.06%	0	0.00%
307-10 사회복지시설법정운영비 보조	4,908,681	0.06%	4,834,620	0.06%	74,061	1.53%
307-11 사회복지사업보조	17,511,052	0.23%	17,409,052	0.23%	102,000	0.59%
307-12 민간인위탁교육비	1,500	0.00%	1,500	0.00%	0	0.00%
308 자치단체등이전	2,084,068,842	27.55%	2,074,951,269	27.86%	9,117,573	0.44%
308-01 자치단체경상보조금	1,399,799,019	18.51%	1,399,252,338	18.79%	546,681	0.04%
308-02 징수교부금	23,381,992	0.31%	23,381,992	0.31%	0	0.00%
308-04 시·군조정교부금	521,000,980	6.89%	521,000,980	7.00%	0	0.00%
308-06 시·군기타재원조정비	0	0.00%	39,680	0.00%	△39,680	순감
308-07 자치단체간부담금	3,619,608	0.05%	3,619,608	0.05%	0	0.00%
308-08 교육기관에대한보조	380,662	0.01%	380,662	0.01%	0	0.00%
308-13 공기관등에대한경상적위 탁사업비	134,123,341	1.77%	125,516,269	1.69%	8,607,072	6.86%
308-14 기타부담금	1,763,240	0.02%	1,759,740	0.02%	3,500	0.20%

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309 전출금	3,100	0.00%	3,100	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	3,100	0.00%	3,100	0.00%	0	0.00%
310 국외이전	26,000	0.00%	26,000	0.00%	0	0.00%
310-02 국제부담금	26,000	0.00%	26,000	0.00%	0	0.00%
311 차입금이자상환	613,670	0.01%	0	0.00%	613,670	순증
311-03 중앙정부차입금이자상환	613,670	0.01%	0	0.00%	613,670	순증
400 자본지출	2,180,320,612	28.83%	2,106,098,468	28.28%	74,222,144	3.52%
401 시설비및부대비	423,893,777	5.60%	398,624,660	5.35%	25,269,117	6.34%
401-01 시설비	406,677,247	5.38%	383,050,495	5.14%	23,626,752	6.17%
401-02 감리비	16,538,117	0.22%	14,917,399	0.20%	1,620,718	10.86%
401-03 시설부대비	678,413	0.01%	656,766	0.01%	21,647	3.30%
402 민간자본이전	63,774,512	0.84%	59,327,076	0.80%	4,447,436	7.50%
402-01 민간자본사업보조(자체 재원)	16,859,304	0.22%	13,907,618	0.19%	2,951,686	21.22%
402-02 민간자본사업보조(이전 재원)	45,781,050	0.61%	44,285,300	0.59%	1,495,750	3.38%
402-03 민간위탁사업비	1,134,158	0.01%	1,134,158	0.02%	0	0.00%
403 자치단체등자본이전	1,656,509,252	21.90%	1,614,369,741	21.68%	42,139,511	2.61%
403-01 자치단체자본보조	1,509,305,200	19.96%	1,482,666,886	19.91%	26,638,314	1.80%
403-02 공기관등에대한자본적위탁사업비	147,204,052	1.95%	131,702,855	1.77%	15,501,197	11.77%
405 자산취득비	35,769,514	0.47%	33,555,434	0.45%	2,214,080	6.60%
405-01 자산및물품취득비	35,722,874	0.47%	33,508,794	0.45%	2,214,080	6.61%
405-02 도서구입비	46,640	0.00%	46,640	0.00%	0	0.00%
406 기타자본이전	373,557	0.00%	221,557	0.00%	152,000	68.61%
406-01 기타자본이전	373,557	0.00%	221,557	0.00%	152,000	68.61%
500 융자및출자	13,838,833	0.18%	12,661,590	0.17%	1,177,243	9.30%
501 융자금	13,838,833	0.18%	12,661,590	0.17%	1,177,243	9.30%
501-02 통화금융기관융자금	13,838,833	0.18%	12,661,590	0.17%	1,177,243	9.30%
700 내부거래	707,533,172	9.35%	707,627,641	9.50%	△94,469	△0.01%
701 기타회계등전출금	363,332,827	4.80%	363,427,296	4.88%	△94,469	△0.03%
701-01 기타회계전출금	363,332,827	4.80%	363,427,296	4.88%	△94,469	△0.03%
702 기금전출금	34,572,675	0.46%	34,572,675	0.46%	0	0.00%

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702-01 기금전출금	34,572,675	0.46%	34,572,675	0.46%	0	0.00%
703 교육비특별회계전출금	253,271,457	3.35%	253,271,457	3.40%	0	0.00%
703-01 시·도 법정전출금	253,271,457	3.35%	253,271,457	3.40%	0	0.00%
704 예탁금	2,213,305	0.03%	2,213,305	0.03%	0	0.00%
704-01 예탁금	2,213,305	0.03%	2,213,305	0.03%	0	0.00%
705 예수금원리금상환	54,142,908	0.72%	54,142,908	0.73%	0	0.00%
705-02 예수금이자상환	3,164,000	0.04%	3,164,000	0.04%	0	0.00%
705-03 시·도지역개발기금예수 금원금상환	37,971,900	0.50%	37,971,900	0.51%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	13,007,008	0.17%	13,007,008	0.17%	0	0.00%
800 예비비및기타	59,071,816	0.78%	47,511,092	0.64%	11,560,724	24.33%
801 예비비	48,272,732	0.64%	44,477,821	0.60%	3,794,911	8.53%
801-01 일반예비비	25,267,675	0.33%	21,048,740	0.28%	4,218,935	20.04%
801-02 재해·재난목적예비비	20,231,081	0.27%	20,231,081	0.27%	0	0.00%
801-03 내부유보금	2,773,976	0.04%	3,198,000	0.04%	△424,024	△13.26%
802 반환금기타	10,799,084	0.14%	3,033,271	0.04%	7,765,813	256.02%
802-01 국고보조금반환금	7,549,188	0.10%	35,363	0.00%	7,513,825	21247.70%
802-03 기타반환금등	3,249,896	0.04%	2,997,908	0.04%	251,988	8.41%