2024년도 추경 1 회 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	7,776,955,136	100.00%	6,904,221,482	100.00%	872,733,654	12.64%
100 인건비	388,701,512	5.00%	388,709,230	5.63%	△7,718	△0.00%
101 인건비	388,701,512	5.00%	388,709,230	5.63%	△7,718	△0.00%
101-01 보수	322,536,485	4.15%	322,807,672	4.68%	△271,187	△0.08%
101-02 기타직보수	20,813,590	0.27%	20,704,481	0.30%	109,109	0.53%
101-03 공무직(무기계약)근로자 보수	33,927,241	0.44%	33,942,135	0.49%	△14,894	△0.04%
101-04 기간제근로자등보수	11,424,196	0.15%	11,254,942	0.16%	169,254	1.50%
200 물건비	202,735,660	2.61%	194,034,680	2.81%	8,700,980	4.48%
201 일반운영비	145,536,218	1.87%	142,885,822	2.07%	2,650,396	1.85%
201-01 사무관리비	50,283,642	0.65%	47,619,773	0.69%	2,663,869	5.59%
201-02 공공운영비	77,969,380	1.00%	78,062,496	1.13%	△93,116	△0.12%
201-03 행사운영비	6,830,782	0.09%	6,751,139	0.10%	79,643	1.18%
201-04 맞춤형복지제도시행경비	10,452,414	0.13%	10,452,414	0.15%	0	0.00%
202 여비	6,123,018	0.08%	6,057,408	0.09%	65,610	1.08%
202-01 국내여비	2,672,521	0.03%	2,675,261	0.04%	△2,740	△0.10%
202-03 국외업무여비	789,111	0.01%	769,111	0.01%	20,000	2.60%
202-04 국제화여비	1,258,270	0.02%	1,244,270	0.02%	14,000	1.13%
202-05 공무원 교육여비	1,403,116	0.02%	1,368,766	0.02%	34,350	2.51%
203 업무추진비	3,257,239	0.04%	3,398,679	0.05%	△141,440	△4.16%
203-01 기관운영업무추진비	713,420	0.01%	786,420	0.01%	△73,000	△9.28%
203-02 정원가산업무추진비	175,140	0.00%	175,140	0.00%	0	0.00%
203-03 시책추진업무추진비	1,610,160	0.02%	1,678,600	0.02%	△68,440	△4.08%
203-04 부서운영업무추진비	758,519	0.01%	758,519	0.01%	0	0.00%
204 직무수행경비	8,410,200	0.11%	7,965,000	0.12%	445,200	5.59%
204-01 직책급업무수행경비	1,018,800	0.01%	1,018,800	0.01%	0	0.00%
204-02 특정업무경비	7,391,400	0.10%	6,946,200	0.10%	445,200	6.41%
205 의회비	2,469,459	0.03%	2,331,459	0.03%	138,000	5.92%
205-01 의정활동비	552,000	0.01%	414,000	0.01%	138,000	33.33%
205-02 월정수당	970,170	0.01%	970,170	0.01%	0	0.00%
205-03 의원국내여비	30,000	0.00%	30,000	0.00%	0	0.00%
205-04 의원국외여비	112,000	0.00%	112,000	0.00%	0	0.00%
205-05 의정운영공통경비	246,914	0.00%	246,914	0.00%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-06 의회운영업무추진비	228,614	0.00%	228,614	0.00%	0	0.00%
205-07 의원역량개발비 (공공위탁,자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비 (민간위탁)	23,000	0.00%	23,000	0.00%	0	0.00%
205-09 의원정책개발비	115,000	0.00%	115,000	0.00%	0	0.00%
205-10 의장협의체부담금	99,304	0.00%	99,304	0.00%	0	0.00%
205-11 의원국민연금부담금	43,658	0.00%	43,658	0.00%	0	0.00%
205-12 의원국민건강부담금	38,799	0.00%	38,799	0.00%	0	0.00%
206 재료비	25,146,048	0.32%	22,131,976	0.32%	3,014,072	13.62%
206-01 재료비	25,146,048	0.32%	22,131,976	0.32%	3,014,072	13.62%
207 연구개발비	11,793,478	0.15%	9,264,336	0.13%	2,529,142	27.30%
207-01 연구용역비	6,064,321	0.08%	3,659,921	0.05%	2,404,400	65.70%
207-02 전산개발비	2,582,433	0.03%	2,422,433	0.04%	160,000	6.60%
207-03 시험연구비	3,146,724	0.04%	3,181,982	0.05%	△35,258	△1.11%
300 경상이전	4,675,069,829	60.11%	4,480,987,943	64.90%	194,081,886	4.33%
301 일반보전금	1,410,075,412	18.13%	1,400,216,664	20.28%	9,858,748	0.70%
301-01 사회보장적수혜금 (국고보조재원)	1,250,739,266	16.08%	1,242,493,266	18.00%	8,246,000	0.66%
301-02 사회보장적수혜금 (취약계층, 지방재원)	71,217,944	0.92%	71,147,944	1.03%	70,000	0.10%
301-03 사회보장적수혜금 (지방재원)	2,018,073	0.03%	2,036,169	0.03%	△18,096	△0.89%
301-04 장학금및학자금	4,000	0.00%	4,000	0.00%	0	0.00%
301-05 의용소방대지원경비	955,430	0.01%	955,430	0.01%	0	0.00%
301-08 민간인국외여비	87,200	0.00%	87,200	0.00%	0	0.00%
301-09 외빈초청여비	202,200	0.00%	181,200	0.00%	21,000	11.59%
301-10 사회복무요원보상금	1,630,413	0.02%	1,641,937	0.02%	△11,524	△0.70%
301-11 행사실비지원금	1,863,284	0.02%	1,964,066	0.03%	△100,782	△5.13%
301-12 예술단원 · 운동부등 보상금	30,149,063	0.39%	30,149,063	0.44%	0	0.00%
301-14 기타보상금	51,208,539	0.66%	49,556,389	0.72%	1,652,150	3.33%
302 이주및재해보상금	81,380	0.00%	81,380	0.00%	0	0.00%
302-02 민간인재해및복구활동 보상금	81,380	0.00%	81,380	0.00%	0	0.00%
303 포상금	2,425,970	0.03%	2,425,970	0.04%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
303-01 포상금	2,425,970	0.03%	2,425,970	0.04%	0	0.00%
304 연금부담금등	98,497,066	1.27%	98,495,326	1.43%	1,740	0.00%
304-01 연금부담금	80,578,060	1.04%	80,578,060	1.17%	0	0.00%
304-02 국민건강보험금	13,049,886	0.17%	13,049,886	0.19%	0	0.00%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	4,833,120	0.06%	4,831,380	0.07%	1,740	0.04%
305 배상금등	719,128	0.01%	445,600	0.01%	273,528	61.38%
305-01 배상금등	719,128	0.01%	445,600	0.01%	273,528	61.38%
306 출연금	84,485,427	1.09%	86,509,827	1.25%	△2,024,400	△2.34%
306-01 출연금	84,485,427	1.09%	86,509,827	1.25%	△2,024,400	△2.34%
307 민간이전	396,536,553	5.10%	333,984,468	4.84%	62,552,085	18.73%
307-01 의료 및 회복비	243,071	0.00%	244,071	0.00%	△1,000	△0.41%
307-02 민간경상사업보조	83,432,851	1.07%	79,331,477	1.15%	4,101,374	5.17%
307-03 민간단체법정운영비보조	19,239,300	0.25%	19,239,300	0.28%	0	0.00%
307-04 민간행사사업보조	662,000	0.01%	632,000	0.01%	30,000	4.75%
307-05 민간위탁금	70,644,305	0.91%	65,093,935	0.94%	5,550,370	8.53%
307-06 보험금	967,128	0.01%	984,831	0.01%	△17,703	△1.80%
307-07 연금지급금	774,745	0.01%	774,745	0.01%	0	0.00%
307-08 이차보전금	12,543,500	0.16%	12,543,500	0.18%	0	0.00%
307-09 운수업계보조금	185,667,000	2.39%	132,757,000	1.92%	52,910,000	39.85%
307-10 사회복지시설법정운영비 보조	2,329,716	0.03%	2,329,716	0.03%	0	0.00%
307-11 사회복지사업보조	19,900,437	0.26%	19,921,393	0.29%	△20,956	△0.11%
307-12 민간인위탁교육비	132,500	0.00%	132,500	0.00%	0	0.00%
308 자치단체등이전	2,545,206,629	32.73%	2,420,059,897	35.05%	125,146,732	5.17%
308-01 자치단체경상보조금	1,232,029,807	15.84%	1,224,120,074	17.73%	7,909,733	0.65%
308-02 징수교부금	40,595,097	0.52%	39,210,057	0.57%	1,385,040	3.53%
308-03 자치구조정교부금	470,416,716	6.05%	435,573,795	6.31%	34,842,921	8.00%
308-05 자치구기타재원조정비	5,860,000	0.08%	5,860,000	0.08%	0	0.00%
308-07 자치단체간부담금	61,000	0.00%	61,000	0.00%	0	0.00%
308-08 교육기관에대한보조	86,303,556	1.11%	63,326,401	0.92%	22,977,155	36.28%
308-09 지역대학에 대한 경상 보조	11,031,500	0.14%	1,296,000	0.02%	9,735,500	751.20%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-13 공기관등에대한경상적위탁사업비	696,495,012	8.96%	648,198,629	9.39%	48,296,383	7.45%
308-14 기타부담금	2,413,941	0.03%	2,413,941	0.03%	0	0.00%
309 전출금	103,673,125	1.33%	101,523,125	1.47%	2,150,000	2.12%
309-01 공사 · 공단경상전출금	103,670,125	1.33%	101,520,125	1.47%	2,150,000	2.12%
309-02 공무원연금관리공단경상전출금	3,000	0.00%	3,000	0.00%	0	0.00%
311 차입금이자상환	33,369,139	0.43%	37,245,686	0.54%	△3,876,547	△10.41%
311-02 통화금융기관차입금이자상환	14,691,000	0.19%	17,496,000	0.25%	△2,805,000	△16.03%
311-03 중앙정부차입금이자상환	2,683,101	0.03%	3,470,120	0.05%	△787,019	△22.68%
311-04 지방채증권이자상환	8,007,253	0.10%	8,222,216	0.12%	△214,963	△2.61%
311-05 기타차입금이자상환	7,987,785	0.10%	8,057,350	0.12%	△69,565	△0.86%
400 자본지출	1,131,029,355	14.54%	1,013,429,235	14.68%	117,600,120	11.60%
401 시설비및부대비	683,145,905	8.78%	613,601,629	8.89%	69,544,276	11.33%
401-01 시설비	651,885,140	8.38%	583,674,732	8.45%	68,210,408	11.69%
401-02 감리비	29,956,133	0.39%	28,658,300	0.42%	1,297,833	4.53%
401-03 시설부대비	1,304,632	0.02%	1,268,597	0.02%	36,035	2.84%
402 민간자본이전	200,522,179	2.58%	181,143,390	2.62%	19,378,789	10.70%
402-01 민간자본사업보조(자체재원)	45,270,126	0.58%	42,901,400	0.62%	2,368,726	5.52%
402-02 민간자본사업보조(이전재원)	121,880,553	1.57%	104,870,490	1.52%	17,010,063	16.22%
402-03 민간위탁사업비	33,371,500	0.43%	33,371,500	0.48%	0	0.00%
403 자치단체등자본이전	208,937,458	2.69%	192,363,977	2.79%	16,573,481	8.62%
403-01 자치단체자본보조	118,368,355	1.52%	110,333,011	1.60%	8,035,344	7.28%
403-02 공기관등에대한자본적위탁사업비	90,494,103	1.16%	81,955,966	1.19%	8,538,137	10.42%
403-03 예비군육성지원자본보조	75,000	0.00%	75,000	0.00%	0	0.00%
404 공사공단자본전출금	10,911,612	0.14%	3,426,812	0.05%	7,484,800	218.42%
404-01 공사 · 공단자본전출금	10,911,612	0.14%	3,426,812	0.05%	7,484,800	218.42%
405 자산취득비	27,512,201	0.35%	22,893,427	0.33%	4,618,774	20.18%
405-01 자산및물품취득비	26,834,801	0.35%	22,216,027	0.32%	4,618,774	20.79%
405-02 도서구입비	677,400	0.01%	677,400	0.01%	0	0.00%
500 융자및출자	35,780,000	0.46%	35,780,000	0.52%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
501 융자금	35,780,000	0.46%	35,780,000	0.52%	0	0.00%
501-01 민간융자금	280,000	0.00%	280,000	0.00%	0	0.00%
501-02 통화금융기관융자금	35,500,000	0.46%	35,500,000	0.51%	0	0.00%
600 보전재원	380,033,526	4.89%	113,233,526	1.64%	266,800,000	235.62%
601 차입금원금상환	380,033,526	4.89%	113,233,526	1.64%	266,800,000	235.62%
601-02 통화금융기관차입금원금상환	266,800,000	3.43%	0	0.00%	266,800,000	순증
601-03 중앙정부차입금원금상환	320,000	0.00%	320,000	0.00%	0	0.00%
601-04 지방채증권원금상환	79,694,776	1.02%	79,694,776	1.15%	0	0.00%
601-05 기타국내차입금원금상환	33,218,750	0.43%	33,218,750	0.48%	0	0.00%
700 내부거래	841,731,240	10.82%	630,666,772	9.13%	211,064,468	33.47%
701 기타회계등전출금	370,871,403	4.77%	313,853,978	4.55%	57,017,425	18.17%
701-01 기타회계전출금	364,513,610	4.69%	307,673,994	4.46%	56,839,616	18.47%
701-02 공기업특별회계경상전출금	3,137,705	0.04%	3,137,705	0.05%	0	0.00%
701-03 공기업특별회계자본전출금	3,220,088	0.04%	3,042,279	0.04%	177,809	5.84%
702 기금전출금	21,328,800	0.27%	21,328,800	0.31%	0	0.00%
702-01 기금전출금	21,328,800	0.27%	21,328,800	0.31%	0	0.00%
703 교육비특별회계전출금	250,714,988	3.22%	112,215,507	1.63%	138,499,481	123.42%
703-01 시·도 법정전출금	250,166,426	3.22%	111,666,945	1.62%	138,499,481	124.03%
703-02 시·도 비법정전출금	548,562	0.01%	548,562	0.01%	0	0.00%
704 예탁금	51,501,843	0.66%	36,183,519	0.52%	15,318,324	42.34%
704-01 예탁금	51,501,843	0.66%	36,183,519	0.52%	15,318,324	42.34%
705 예수금원리금상환	147,314,206	1.89%	147,084,968	2.13%	229,238	0.16%
705-01 예수금원금상환	68,000,000	0.87%	68,000,000	0.98%	0	0.00%
705-02 예수금이자상환	2,583,837	0.03%	2,177,261	0.03%	406,576	18.67%
705-03 시 · 도지역개발기금예수금원금상환	60,800,000	0.78%	61,438,898	0.89%	△638,898	△1.04%
705-04 시 · 도지역개발기금예수금이자상환	15,930,369	0.20%	15,468,809	0.22%	461,560	2.98%
800 예비비및기타	121,874,014	1.57%	47,380,096	0.69%	74,493,918	157.23%
801 예비비	18,634,408	0.24%	21,258,677	0.31%	△2,624,269	△12.34%
801-01 일반예비비	18,224,330	0.23%	20,218,249	0.29%	△1,993,919	△9.86%
801-02 재해 · 재난목적예비비	410,078	0.01%	1,040,428	0.02%	△630,350	△60.59%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
802 반환금기타	103,239,606	1.33%	26,121,419	0.38%	77,118,187	295.23%
802-01 국고보조금반환금	99,356,614	1.28%	22,303,752	0.32%	77,052,862	345.47%
802-03 기타반환금등	3,882,992	0.05%	3,817,667	0.06%	65,325	1.71%