2024년도 추경 1 회 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	6,397,560,440	100.00%	5,700,679,216	100.00%	696,881,224	12.22%
100 인건비	220,640,814	3.45%	220,700,135	3.87%	△59,321	△0.03%
101 인건비	220,640,814	3.45%	220,700,135	3.87%	△59,321	△0.03%
101-01 보수	171,792,628	2.69%	171,978,013	3.02%	△185,385	△0.11%
101-02 기타직보수	18,386,454	0.29%	18,277,345	0.32%	109,109	0.60%
101-03 공무직(무기계약)근로자보수	22,503,480	0.35%	22,518,374	0.40%	△14,894	△0.07%
101-04 기간제근로자등보수	7,958,252	0.12%	7,926,403	0.14%	31,849	0.40%
200 물건비	115,593,735	1.81%	109,834,515	1.93%	5,759,220	5.24%
201 일반운영비	88,434,830	1.38%	85,538,329	1.50%	2,896,501	3.39%
201-01 사무관리비	40,290,285	0.63%	37,566,627	0.66%	2,723,658	7.25%
201-02 공공운영비	35,195,833	0.55%	35,102,633	0.62%	93,200	0.27%
201-03 행사운영비	6,089,139	0.10%	6,009,496	0.11%	79,643	1.33%
201-04 맞춤형복지제도시행경비	6,859,573	0.11%	6,859,573	0.12%	0	0.00%
202 여비	4,944,706	0.08%	4,876,196	0.09%	68,510	1.40%
202-01 국내여비	1,808,499	0.03%	1,808,339	0.03%	160	0.01%
202-03 국외업무여비	765,611	0.01%	745,611	0.01%	20,000	2.68%
202-04 국제화여비	1,118,300	0.02%	1,104,300	0.02%	14,000	1.27%
202-05 공무원 교육여비	1,252,296	0.02%	1,217,946	0.02%	34,350	2.82%
203 업무추진비	2,603,930	0.04%	2,736,730	0.05%	△132,800	△4.85%
203-01 기관운영업무추진비	584,360	0.01%	657,360	0.01%	△73,000	△11.11%
203-02 정원가산업무추진비	88,151	0.00%	88,151	0.00%	0	0.00%
203-03 시책추진업무추진비	1,500,500	0.02%	1,560,300	0.03%	△59,800	△3.83%
203-04 부서운영업무추진비	430,919	0.01%	430,919	0.01%	0	0.00%
204 직무수행경비	2,105,940	0.03%	2,102,340	0.04%	3,600	0.17%
204-01 직책급업무수행경비	788,100	0.01%	788,100	0.01%	0	0.00%
204-02 특정업무경비	1,317,840	0.02%	1,314,240	0.02%	3,600	0.27%
205 의회비	2,469,459	0.04%	2,331,459	0.04%	138,000	5.92%
205-01 의정활동비	552,000	0.01%	414,000	0.01%	138,000	33.33%
205-02 월정수당	970,170	0.02%	970,170	0.02%	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%

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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	3,902,692	0.06%	3,646,425	0.06%	256,267	7.03%
206-01 재료비	3,902,692	0.06%	3,646,425	0.06%	256,267	7.03%
207 연구개발비	11,132,178	0.17%	8,603,036	0.15%	2,529,142	29.40%
207-01 연구용역비	5,758,321	0.09%	3,353,921	0.06%	2,404,400	71.69%
207-02 전산개발비	2,551,133	0.04%	2,391,133	0.04%	160,000	6.69%
207-03 시험연구비	2,822,724	0.04%	2,857,982	0.05%	△35,258	△1.23%
300 경상이전	4,093,162,922	63.98%	3,944,378,006	69.19%	148,784,916	3.77%
301 일반보전금	1,407,021,708	21.99%	1,397,150,436	24.51%	9,871,272	0.71%
301-01 사회보장적수혜금(국고 보조재원)	1,250,739,266	19.55%	1,242,493,266	21.80%	8,246,000	0.66%
301-02 사회보장적수혜금(취약 계층, 지방재원)	71,217,944	1.11%	71,147,944	1.25%	70,000	0.10%
301-03 사회보장적수혜금(지방 재원)	1,996,573	0.03%	2,014,669	0.04%	△18,096	△0.90%
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	394,189	0.01%	394,189	0.01%	0	0.00%
301-11 행사실비지원금	1,760,984	0.03%	1,861,766	0.03%	△100,782	△5.41%
301-12 예술단원 · 운동부등 보상금	30,149,063	0.47%	30,149,063	0.53%	0	0.00%
301-14 기타보상금	50,474,289	0.79%	48,821,139	0.86%	1,653,150	3.39%
303 포상금	1,452,110	0.02%	1,452,110	0.03%	0	0.00%
303-01 포상금	1,452,110	0.02%	1,452,110	0.03%	0	0.00%
304 연금부담금등	57,263,779	0.90%	57,262,039	1.00%	1,740	0.00%
304-01 연금부담금	46,267,766	0.72%	46,267,766	0.81%	0	0.00%
304-02 국민건강보험금	7,163,762	0.11%	7,163,762	0.13%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	3,796,251	0.06%	3,794,511	0.07%	1,740	0.05%
305 배상금등	355,000	0.01%	355,000	0.01%	0	0.00%
305-01 배상금등	355,000	0.01%	355,000	0.01%	0	0.00%
306 출연금	80,685,427	1.26%	82,709,827	1.45%	△2,024,400	△2.45%
306-01 출연금	80,685,427	1.26%	82,709,827	1.45%	△2,024,400	△2.45%
307 민간이전	396,044,340	6.19%	333,492,255	5.85%	62,552,085	18.76%
307-01 의료 및 회복비	243,071	0.00%	244,071	0.00%	△1,000	△0.41%
307-02 민간경상사업보조	83,352,851	1.30%	79,251,477	1.39%	4,101,374	5.18%
307-03 민간단체법정운영비보조	19,239,300	0.30%	19,239,300	0.34%	0	0.00%
307-04 민간행사사업보조	662,000	0.01%	632,000	0.01%	30,000	4.75%
307-05 민간위탁금	70,644,305	1.10%	65,093,935	1.14%	5,550,370	8.53%
307-06 보험금	933,628	0.01%	951,331	0.02%	△17,703	△1.86%
307-07 연금지급금	396,032	0.01%	396,032	0.01%	0	0.00%
307-08 이차보전금	12,543,500	0.20%	12,543,500	0.22%	0	0.00%
307-09 운수업계보조금	185,667,000	2.90%	132,757,000	2.33%	52,910,000	39.85%
307-10 사회복지시설법정운영비 보조	2,329,716	0.04%	2,329,716	0.04%	0	0.00%
307-11 사회복지사업보조	19,900,437	0.31%	19,921,393	0.35%	△20,956	△0.11%
307-12 민간인위탁교육비	132,500	0.00%	132,500	0.00%	0	0.00%
308 자치단체등이전	2,013,349,294	31.47%	1,933,238,528	33.91%	80,110,766	4.14%
308-01 자치단체경상보조금	1,215,987,954	19.01%	1,208,257,971	21.19%	7,729,983	0.64%
308-02 징수교부금	36,365,370	0.57%	34,980,330	0.61%	1,385,040	3.96%
308-03 자치구조정교부금	470,416,716	7.35%	435,573,795	7.64%	34,842,921	8.00%
308-05 자치구기타재원조정비	5,860,000	0.09%	5,860,000	0.10%	0	0.00%
308-07 자치단체간부담금	61,000	0.00%	61,000	0.00%	0	0.00%
308-08 교육기관에대한보조	86,303,556	1.35%	63,326,401	1.11%	22,977,155	36.28%
308-09 지역대학에 대한 경상 보조	11,031,500	0.17%	1,296,000	0.02%	9,735,500	751.20%
308-13 공기관등에대한경상적 위탁사업비	187,196,198	2.93%	183,756,031	3.22%	3,440,167	1.87%
308-14 기타부담금	127,000	0.00%	127,000	0.00%	0	0.00%
309 전출금	103,673,125	1.62%	101,523,125	1.78%	2,150,000	2.12%

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구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
309-01 공사 · 공단경상전출금	103,670,125	1.62%	101,520,125	1.78%	2,150,000	2.12%
309-02 공무원연금관리공단경상전출금	3,000	0.00%	3,000	0.00%	0	0.00%
311 차입금이자상환	33,318,139	0.52%	37,194,686	0.65%	△3,876,547	△10.42%
311-02 통화금융기관차입금이자상환	14,691,000	0.23%	17,496,000	0.31%	△2,805,000	△16.03%
311-03 중앙정부차입금이자상환	2,632,101	0.04%	3,419,120	0.06%	△787,019	△23.02%
311-04 지방채증권이자상환	8,007,253	0.13%	8,222,216	0.14%	△214,963	△2.61%
311-05 기타차입금이자상환	7,987,785	0.12%	8,057,350	0.14%	△69,565	△0.86%
400 자본지출	763,674,660	11.94%	691,149,532	12.12%	72,525,128	10.49%
401 시설비및부대비	390,679,321	6.11%	361,258,417	6.34%	29,420,904	8.14%
401-01 시설비	375,229,400	5.87%	347,079,864	6.09%	28,149,536	8.11%
401-02 감리비	14,711,293	0.23%	13,490,960	0.24%	1,220,333	9.05%
401-03 시설부대비	738,628	0.01%	687,593	0.01%	51,035	7.42%
402 민간자본이전	176,623,179	2.76%	157,244,390	2.76%	19,378,789	12.32%
402-01 민간자본사업보조(자체재원)	45,270,126	0.71%	42,901,400	0.75%	2,368,726	5.52%
402-02 민간자본사업보조(이전재원)	121,880,553	1.91%	104,870,490	1.84%	17,010,063	16.22%
402-03 민간위탁사업비	9,472,500	0.15%	9,472,500	0.17%	0	0.00%
403 자치단체등자본이전	174,257,456	2.72%	159,052,297	2.79%	15,205,159	9.56%
403-01 자치단체자본보조	94,331,450	1.47%	86,305,428	1.51%	8,026,022	9.30%
403-02 공기관등에대한자본적위탁사업비	79,851,006	1.25%	72,671,869	1.27%	7,179,137	9.88%
403-03 예비군육성지원자본보조	75,000	0.00%	75,000	0.00%	0	0.00%
404 공사공단자본전출금	10,911,612	0.17%	3,426,812	0.06%	7,484,800	218.42%
404-01 공사 · 공단자본전출금	10,911,612	0.17%	3,426,812	0.06%	7,484,800	218.42%
405 자산취득비	11,203,092	0.18%	10,167,616	0.18%	1,035,476	10.18%
405-01 자산및물품취득비	10,528,692	0.16%	9,493,216	0.17%	1,035,476	10.91%
405-02 도서구입비	674,400	0.01%	674,400	0.01%	0	0.00%
500 융자및출자	280,000	0.00%	280,000	0.00%	0	0.00%
501 융자금	280,000	0.00%	280,000	0.00%	0	0.00%
501-01 민간융자금	280,000	0.00%	280,000	0.00%	0	0.00%
600 보전재원	379,713,526	5.94%	112,913,526	1.98%	266,800,000	236.29%
601 차입금원금상환	379,713,526	5.94%	112,913,526	1.98%	266,800,000	236.29%

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601-02 통화금융기관차입금원금상환	266,800,000	4.17%	0	0.00%	266,800,000	순증
601-04 지방채증권원금상환	79,694,776	1.25%	79,694,776	1.40%	0	0.00%
601-05 기타국내차입금원금상환	33,218,750	0.52%	33,218,750	0.58%	0	0.00%
700 내부거래	781,567,289	12.22%	586,289,422	10.28%	195,277,867	33.31%
701 기타회계등전출금	362,499,763	5.67%	305,660,147	5.36%	56,839,616	18.60%
701-01 기타회계전출금	362,013,610	5.66%	305,173,994	5.35%	56,839,616	18.63%
701-02 공기업특별회계경상전출금	486,153	0.01%	486,153	0.01%	0	0.00%
702 기금전출금	21,328,800	0.33%	21,328,800	0.37%	0	0.00%
702-01 기금전출금	21,328,800	0.33%	21,328,800	0.37%	0	0.00%
703 교육비특별회계전출금	250,424,520	3.91%	112,215,507	1.97%	138,209,013	123.16%
703-01 시·도 법정전출금	249,875,958	3.91%	111,666,945	1.96%	138,209,013	123.77%
703-02 시·도 비법정전출금	548,562	0.01%	548,562	0.01%	0	0.00%
705 예수금원리금상환	147,314,206	2.30%	147,084,968	2.58%	229,238	0.16%
705-01 예수금원금상환	68,000,000	1.06%	68,000,000	1.19%	0	0.00%
705-02 예수금이자상환	2,583,837	0.04%	2,177,261	0.04%	406,576	18.67%
705-03 시 · 도지역개발기금예수금원금상환	60,800,000	0.95%	61,438,898	1.08%	△638,898	△1.04%
705-04 시 · 도지역개발기금예수금이자상환	15,930,369	0.25%	15,468,809	0.27%	461,560	2.98%
800 예비비및기타	42,927,494	0.67%	35,134,080	0.62%	7,793,414	22.18%
801 예비비	11,870,235	0.19%	12,830,328	0.23%	△960,093	△7.48%
801-01 일반예비비	11,870,235	0.19%	12,830,328	0.23%	△960,093	△7.48%
802 반환금기타	31,057,259	0.49%	22,303,752	0.39%	8,753,507	39.25%
802-01 국고보조금반환금	30,991,934	0.48%	22,303,752	0.39%	8,688,182	38.95%
802-03 기타반환금등	65,325	0.00%	0	0.00%	65,325	순증