2023년도 본예산 공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	287,994,525	100.00%	284,415,323	100.00%	3,579,202	1.26%
100 인건비	27,556,948	9.57%	27,741,038	9.75%	△184,090	△0.66%
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101-01 보수	18,670,234	6.48%	18,928,713	6.66%	△258,479	△1.37%
101-02 기타직보수	1,694,685	0.59%	1,676,293	0.59%	18,392	1.10%
101-03 공무직(무기계약)근로자 보수	6,323,157	2.20%	6,505,709	2.29%	△182,552	△2.81%
101-04 기간제근로자등보수	868,872	0.30%	630,323	0.22%	238,549	37.85%
200 물건비	58,698,197	20.38%	59,083,735	20.77%	△385,538	△0.65%
201 일반운영비	36,502,532	12.67%	36,797,299	12.94%	△294,767	△0.80%
201-01 사무관리비	7,464,409	2.59%	7,322,626	2.57%	141,783	1.94%
201-02 공공운영비	28,211,612	9.80%	28,693,853	10.09%	△482,241	△1.68%
201-03 행사운영비	43,000	0.01%	48,000	0.02%	△5,000	△10.42%
201-04 맞춤형복지제도시행경비	783,511	0.27%	732,820	0.26%	50,691	6.92%
202 여비	484,820	0.17%	629,549	0.22%	△144,729	△22.99%
202-01 국내여비	422,420	0.15%	459,649	0.16%	△37,229	△8.10%
202-04 국제화여비	18,000	0.01%	125,500	0.04%	△107,500	△85.66%
202-05 공무원 교육여비	44,400	0.02%	44,400	0.02%	0	0.00%
203 업무추진비	186,016	0.06%	186,700	0.07%	△684	△0.37%
203-01 기관운영업무추진비	34,650	0.01%	34,650	0.01%	0	0.00%
203-02 정원가산업무추진비	19,439	0.01%	19,781	0.01%	△342	△1.73%
203-03 시책추진업무추진비	65,000	0.02%	65,000	0.02%	0	0.00%
203-04 부서운영업무추진비	66,927	0.02%	67,269	0.02%	△342	△0.51%
204 직무수행경비	1,304,200	0.45%	1,220,500	0.43%	83,700	6.86%
204-01 직책급업무수행경비	68,800	0.02%	68,100	0.02%	700	1.03%
204-02 직급보조비	743,600	0.26%	683,920	0.24%	59,680	8.73%
204-03 특정업무경비	491,800	0.17%	468,480	0.16%	23,320	4.98%
206 재료비	19,915,629	6.92%	19,894,687	6.99%	20,942	0.11%
206-01 재료비	19,915,629	6.92%	19,894,687	6.99%	20,942	0.11%
207 연구개발비	305,000	0.11%	355,000	0.12%	△50,000	△14.08%
207-03 시험연구비	305,000	0.11%	255,000	0.09%	50,000	19.61%
300 경상이전	64,002,711	22.22%	55,665,576	19.57%	8,337,135	14.98%
301 일반보전금	50,401	0.02%	69,968	0.02%	△19,567	△27.97%

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301-10 사회복무요원보상금	21,751	0.01%	41,518	0.01%	△19,767	△47.61%
301-11 행사실비지원금	9,500	0.00%	6,900	0.00%	2,600	37.68%
301-14 기타보상금	19,150	0.01%	16,750	0.01%	2,400	14.33%
303 포상금	1,273,949	0.44%	1,350,625	0.47%	△76,676	△5.68%
303-01 포상금	130,300	0.05%	127,600	0.04%	2,700	2.12%
303-02 성과상여금	1,143,649	0.40%	1,223,025	0.43%	△79,376	△6.49%
304 연금부담금등	5,079,669	1.76%	4,791,767	1.68%	287,902	6.01%
304-01 연금부담금	3,815,858	1.32%	3,926,882	1.38%	△111,024	△2.83%
304-02 국민건강보험금	1,263,811	0.44%	864,885	0.30%	398,926	46.12%
305 배상금등	90,000	0.03%	90,000	0.03%	0	0.00%
305-01 배상금등	90,000	0.03%	90,000	0.03%	0	0.00%
307 민간이전	193,960	0.07%	193,162	0.07%	798	0.41%
307-02 민간경상사업보조	78,000	0.03%	78,000	0.03%	0	0.00%
307-07 연금지급금	115,960	0.04%	115,162	0.04%	798	0.69%
308 자치단체등이전	57,256,789	19.88%	49,104,054	17.26%	8,152,735	16.60%
308-01 자치단체경상보조금	7,531,949	2.62%	7,178,194	2.52%	353,755	4.93%
308-11 공기관등에대한경상적 위탁사업비	49,254,560	17.10%	41,487,145	14.59%	7,767,415	18.72%
308-12 기타부담금	470,280	0.16%	438,715	0.15%	31,565	7.19%
311 차입금이자상환	57,943	0.02%	66,000	0.02%	△8,057	△12.21%
311-03 중앙정부차입금이자상환	57,943	0.02%	66,000	0.02%	△8,057	△12.21%
400 자본지출	119,811,436	41.60%	130,975,869	46.05%	△11,164,433	△8.52%
401 시설비및부대비	67,529,855	23.45%	77,421,323	27.22%	△9,891,468	△12.78%
401-01 시설비	61,148,669	21.23%	71,998,146	25.31%	△10,849,477	△15.07%
401-02 감리비	6,079,000	2.11%	5,297,963	1.86%	781,037	14.74%
401-03 시설부대비	302,186	0.10%	125,214	0.04%	176,972	141.34%
402 민간자본이전	22,689,000	7.88%	22,689,000	7.98%	0	0.00%
402-03 민간위탁사업비	22,689,000	7.88%	22,689,000	7.98%	0	0.00%
403 자치단체등자본이전	23,646,507	8.21%	25,635,328	9.01%	△1,988,821	△7.76%
403-01 자치단체자본보조	15,124,704	5.25%	15,581,543	5.48%	△456,839	△2.93%
403-02 공기관등에대한자본적 위탁사업비	8,521,803	2.96%	10,053,785	3.53%	△1,531,982	△15.24%
405 자산취득비	5,946,074	2.06%	5,230,218	1.84%	715,856	13.69%

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405-01 자산및물품취득비	5,946,074	2.06%	5,230,218	1.84%	715,856	13.69%
600 보전재원	320,000	0.11%	320,000	0.11%	0	0.00%
601 차입금원금상환	320,000	0.11%	320,000	0.11%	0	0.00%
601-03 중앙정부차입금원금상환	320,000	0.11%	320,000	0.11%	0	0.00%
700 내부거래	2,329,624	0.81%	5,745,858	2.02%	△3,416,234	△59.46%
701 기타회계등전출금	2,329,624	0.81%	2,109,654	0.74%	219,970	10.43%
701-02 공기업특별회계경상 전출금	2,329,624	0.81%	2,109,654	0.74%	219,970	10.43%
800 예비비및기타	15,275,609	5.30%	4,883,247	1.72%	10,392,362	212.82%
801 예비비	11,388,609	3.95%	2,661,247	0.94%	8,727,362	327.94%
801-01 일반예비비	2,402,261	0.83%	2,661,247	0.94%	△258,986	△9.73%
801-02 재해·재난목적예비비	8,986,348	3.12%	0	0.00%	8,986,348	순증
802 반환금기타	3,887,000	1.35%	2,222,000	0.78%	1,665,000	74.93%
802-03 기타반환금등	3,887,000	1.35%	2,222,000	0.78%	1,665,000	74.93%