2023년도 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	7,231,807,935	100.00%	7,110,179,032	100.00%	121,628,903	1.71%
100 인건비	332,598,760	4.60%	331,994,047	4.67%	604,713	0.18%
101 인건비	332,598,760	4.60%	331,994,047	4.67%	604,713	0.18%
101-01 보수	272,985,138	3.77%	272,447,599	3.83%	537,539	0.20%
101-02 기타직보수	19,328,300	0.27%	19,261,126	0.27%	67,174	0.35%
101-03 공무직(무기계약)근로자 보수	29,244,998	0.40%	29,244,998	0.41%	0	0.00%
101-04 기간제근로자등보수	11,040,324	0.15%	11,040,324	0.16%	0	0.00%
200 물건비	217,704,112	3.01%	214,315,354	3.01%	3,388,758	1.58%
201 일반운영비	149,524,881	2.07%	146,891,138	2.07%	2,633,743	1.79%
201-01 사무관리비	55,573,018	0.77%	53,913,247	0.76%	1,659,771	3.08%
201-02 공공운영비	73,976,651	1.02%	73,562,499	1.03%	414,152	0.56%
201-03 행사운영비	9,551,481	0.13%	8,991,661	0.13%	559,820	6.23%
201-04 맞춤형복지제도시행경비	10,423,731	0.14%	10,423,731	0.15%	0	0.00%
202 여비	6,491,684	0.09%	6,484,944	0.09%	6,740	0.10%
202-01 국내여비	3,356,041	0.05%	3,355,301	0.05%	740	0.02%
202-03 국외업무여비	789,111	0.01%	785,111	0.01%	4,000	0.51%
202-04 국제화여비	1,167,220	0.02%	1,167,220	0.02%	0	0.00%
202-05 공무원 교육여비	1,179,312	0.02%	1,177,312	0.02%	2,000	0.17%
203 업무추진비	3,505,257	0.05%	3,505,257	0.05%	0	0.00%
203-01 기관운영업무추진비	767,150	0.01%	767,150	0.01%	0	0.00%
203-02 정원가산업무추진비	185,143	0.00%	185,143	0.00%	0	0.00%
203-03 시책추진업무추진비	1,759,800	0.02%	1,759,800	0.02%	0	0.00%
203-04 부서운영업무추진비	793,164	0.01%	793,164	0.01%	0	0.00%
204 직무수행경비	16,764,220	0.23%	16,764,220	0.24%	0	0.00%
204-01 직책급업무수행경비	1,025,800	0.01%	1,025,800	0.01%	0	0.00%
204-02 직급보조비	9,806,660	0.14%	9,806,660	0.14%	0	0.00%
204-03 특정업무경비	5,931,760	0.08%	5,931,760	0.08%	0	0.00%
205 의회비	2,300,250	0.03%	2,300,250	0.03%	0	0.00%
205-01 의정활동비	414,000	0.01%	414,000	0.01%	0	0.00%
205-02 월정수당	953,953	0.01%	953,953	0.01%	0	0.00%
205-03 의원국내여비	30,000	0.00%	30,000	0.00%	0	0.00%
205-04 의원국외여비	100,500	0.00%	100,500	0.00%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-05 의정운영공통경비	244,688	0.00%	244,688	0.00%	0	0.00%
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	42,928	0.00%	42,928	0.00%	0	0.00%
205-12 의원국민건강부담금	38,263	0.00%	38,263	0.00%	0	0.00%
206 재료비	25,798,709	0.36%	25,652,638	0.36%	146,071	0.57%
206-01 재료비	25,798,709	0.36%	25,652,638	0.36%	146,071	0.57%
207 연구개발비	13,319,111	0.18%	12,716,907	0.18%	602,204	4.74%
207-01 연구용역비	4,909,850	0.07%	4,308,000	0.06%	601,850	13.97%
207-02 전산개발비	3,365,500	0.05%	3,385,500	0.05%	△20,000	△0.59%
207-03 시험연구비	5,043,761	0.07%	5,023,407	0.07%	20,354	0.41%
300 경상이전	4,483,687,769	62.00%	4,405,077,678	61.95%	78,610,091	1.78%
301 일반보전금	196,017,646	2.71%	184,494,686	2.59%	11,522,960	6.25%
301-01 사회보장적수혜금(국고보조재원)	936,336	0.01%	329,336	0.00%	607,000	184.31%
301-02 사회보장적수혜금(취약계층, 지방재원)	65,061,229	0.90%	65,061,229	0.92%	0	0.00%
301-03 사회보장적수혜금(지방재원)	1,077,661	0.01%	877,661	0.01%	200,000	22.79%
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	113,200	0.00%	78,200	0.00%	35,000	44.76%
301-09 외빈초청여비	257,700	0.00%	155,200	0.00%	102,500	66.04%
301-10 사회복무요원보상금	1,347,043	0.02%	1,347,043	0.02%	0	0.00%
301-11 행사실비지원금	1,432,422	0.02%	1,427,962	0.02%	4,460	0.31%
301-12 예술단원・운동부등보상금	32,889,228	0.45%	32,884,228	0.46%	5,000	0.02%
301-14 기타보상금	91,943,397	1.27%	81,374,397	1.14%	10,569,000	12.99%
302 이주및재해보상금	170,760	0.00%	170,760	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	170,760	0.00%	170,760	0.00%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
303 포상금	16,777,038	0.23%	16,772,038	0.24%	5,000	0.03%
303-01 포상금	3,213,110	0.04%	3,208,110	0.05%	5,000	0.16%
303-02 성과상여금	13,563,928	0.19%	13,563,928	0.19%	0	0.00%
304 연금부담금등	81,316,582	1.12%	81,316,582	1.14%	0	0.00%
304-01 연금부담금	64,809,731	0.90%	64,809,731	0.91%	0	0.00%
304-02 국민건강보험금	13,051,318	0.18%	13,051,318	0.18%	0	0.00%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	3,419,533	0.05%	3,419,533	0.05%	0	0.00%
305 배상금등	640,850	0.01%	640,850	0.01%	0	0.00%
305-01 배상금등	640,850	0.01%	640,850	0.01%	0	0.00%
306 출연금	90,858,896	1.26%	86,158,896	1.21%	4,700,000	5.46%
306-01 출연금	90,858,896	1.26%	86,158,896	1.21%	4,700,000	5.46%
307 민간이전	433,197,901	5.99%	400,918,275	5.64%	32,279,626	8.05%
307-01 의료및구료비	373,299	0.01%	358,299	0.01%	15,000	4.19%
307-02 민간경상사업보조	106,405,651	1.47%	99,516,969	1.40%	6,888,682	6.92%
307-03 민간단체법정운영비보조	19,462,600	0.27%	19,462,600	0.27%	0	0.00%
307-04 민간행사사업보조	1,020,300	0.01%	820,300	0.01%	200,000	24.38%
307-05 민간위탁금	70,679,285	0.98%	70,357,786	0.99%	321,499	0.46%
307-06 보험금	1,014,366	0.01%	1,014,366	0.01%	0	0.00%
307-07 연금지급금	801,183	0.01%	801,183	0.01%	0	0.00%
307-08 이차보전금	12,633,000	0.17%	11,153,000	0.16%	1,480,000	13.27%
307-09 운수업계보조금	192,710,000	2.66%	169,710,000	2.39%	23,000,000	13.55%
307-10 사회복지시설법정운영비 보조	2,720,792	0.04%	2,720,792	0.04%	0	0.00%
307-11 사회복지사업보조	25,186,825	0.35%	24,812,380	0.35%	374,445	1.51%
307-12 민간인위탁교육비	190,600	0.00%	190,600	0.00%	0	0.00%
308 자치단체등이전	3,539,292,450	48.94%	3,509,548,508	49.36%	29,743,942	0.85%
308-01 자치단체경상보조금	2,271,737,861	31.41%	2,262,487,581	31.82%	9,250,280	0.41%
308-02 징수교부금	44,838,693	0.62%	44,838,693	0.63%	0	0.00%
308-03 자치구조정교부금	486,729,605	6.73%	482,800,605	6.79%	3,929,000	0.81%
308-05 자치구기타재원조정비	5,960,000	0.08%	5,960,000	0.08%	0	0.00%
308-07 자치단체간부담금	61,000	0.00%	61,000	0.00%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-08 교육기관에대한보조	65,202,385	0.90%	65,202,385	0.92%	0	0.00%
308-11 공기관등에대한경상적 위탁사업비	660,929,626	9.14%	645,139,964	9.07%	15,789,662	2.45%
308-12 기타부담금	3,833,280	0.05%	3,058,280	0.04%	775,000	25.34%
309 전출금	101,164,627	1.40%	100,806,064	1.42%	358,563	0.36%
309-01 공사・공단경상전출금	101,161,127	1.40%	100,802,564	1.42%	358,563	0.36%
309-02 공무원연금관리공단경상 전출금	3,500	0.00%	3,500	0.00%	0	0.00%
311 차입금이자상환	24,251,019	0.34%	24,251,019	0.34%	0	0.00%
311-02 통화금융기관차입금이자 상환	10,240,523	0.14%	10,240,523	0.14%	0	0.00%
311-03 중앙정부차입금이자상환	2,590,655	0.04%	2,590,655	0.04%	0	0.00%
311-04 지방채증권이자상환	8,050,607	0.11%	8,050,607	0.11%	0	0.00%
311-05 기타차입금이자상환	3,369,234	0.05%	3,369,234	0.05%	0	0.00%
400 자본지출	1,220,681,735	16.88%	1,144,001,784	16.09%	76,679,951	6.70%
401 시설비및부대비	710,863,018	9.83%	665,562,570	9.36%	45,300,448	6.81%
401-01 시설비	681,105,144	9.42%	637,062,896	8.96%	44,042,248	6.91%
401-02 감리비	28,418,021	0.39%	27,245,821	0.38%	1,172,200	4.30%
401-03 시설부대비	1,329,853	0.02%	1,243,853	0.02%	86,000	6.91%
401-04 행사관련시설비	10,000	0.00%	10,000	0.00%	0	0.00%
402 민간자본이전	194,061,886	2.68%	178,837,626	2.52%	15,224,260	8.51%
402-01 민간자본사업보조(자체 재원)	24,937,000	0.34%	24,797,000	0.35%	140,000	0.56%
402-02 민간자본사업보조(이전 재원)	137,902,886	1.91%	122,778,626	1.73%	15,124,260	12.32%
402-03 민간위탁사업비	31,222,000	0.43%	31,262,000	0.44%	△40,000	△0.13%
403 자치단체등자본이전	265,342,573	3.67%	250,446,086	3.52%	14,896,487	5.95%
403-01 자치단체자본보조	154,346,877	2.13%	149,334,174	2.10%	5,012,703	3.36%
403-02 공기관등에대한자본적 위탁사업비	110,920,696	1.53%	101,036,912	1.42%	9,883,784	9.78%
403-03 예비군육성지원자본보조	75,000	0.00%	75,000	0.00%	0	0.00%
404 공사공단자본전출금	4,648,067	0.06%	4,548,067	0.06%	100,000	2.20%
404-01 공사・공단자본전출금	4,648,067	0.06%	4,548,067	0.06%	100,000	2.20%
405 자산취득비	45,766,191	0.63%	44,607,435	0.63%	1,158,756	2.60%
405-01 자산및물품취득비	45,084,691	0.62%	43,925,935	0.62%	1,158,756	2.64%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
405-02 도서구입비	681,500	0.01%	681,500	0.01%	0	0.00%
500 융자및출자	35,900,000	0.50%	35,900,000	0.50%	0	0.00%
501 융자금	35,900,000	0.50%	35,900,000	0.50%	0	0.00%
501-01 민간융자금	400,000	0.01%	400,000	0.01%	0	0.00%
501-02 통화금융기관융자금	35,500,000	0.49%	35,500,000	0.50%	0	0.00%
600 보전재원	85,469,475	1.18%	85,469,475	1.20%	0	0.00%
601 차입금원금상환	85,469,475	1.18%	85,469,475	1.20%	0	0.00%
601-03 중앙정부차입금원금상환	320,000	0.00%	320,000	0.00%	0	0.00%
601-04 지방채증권원금상환	53,899,475	0.75%	53,899,475	0.76%	0	0.00%
601-05 기타국내차입금원금상환	31,250,000	0.43%	31,250,000	0.44%	0	0.00%
700 내부거래	803,258,444	11.11%	798,168,688	11.23%	5,089,756	0.64%
701 기타회계등전출금	324,674,968	4.49%	319,585,212	4.49%	5,089,756	1.59%
701-01 기타회계전출금	313,523,395	4.34%	313,433,639	4.41%	89,756	0.03%
701-02 공기업특별회계경상 전출금	3,111,578	0.04%	3,111,578	0.04%	0	0.00%
701-03 공기업특별회계자본 전출금	8,039,995	0.11%	3,039,995	0.04%	5,000,000	164.47%
702 기금전출금	20,532,260	0.28%	20,532,260	0.29%	0	0.00%
702-01 기금전출금	20,532,260	0.28%	20,532,260	0.29%	0	0.00%
703 교육비특별회계전출금	336,174,726	4.65%	336,174,726	4.73%	0	0.00%
703-01 법정전출금	336,174,726	4.65%	336,174,726	4.73%	0	0.00%
704 예탁금	33,770,065	0.47%	33,770,065	0.47%	0	0.00%
704-01 예탁금	33,770,065	0.47%	33,770,065	0.47%	0	0.00%
705 예수금원리금상환	88,106,425	1.22%	88,106,425	1.24%	0	0.00%
705-02 예수금이자상환	2,140,000	0.03%	2,140,000	0.03%	0	0.00%
705-03 시・도지역개발기금 예수금원금상환	69,837,500	0.97%	69,837,500	0.98%	0	0.00%
705-04 시・도지역개발기금 예수금이자상환	16,128,925	0.22%	16,128,925	0.23%	0	0.00%
800 예비비및기타	52,507,640	0.73%	95,252,006	1.34%	△42,744,366	△44.88%
801 예비비	45,950,906	0.64%	89,405,012	1.26%	△43,454,106	△48.60%
801-01 일반예비비	38,394,558	0.53%	56,418,664	0.79%	△18,024,106	△31.95%
801-02 재해・재난목적예비비	7,556,348	0.10%	8,986,348	0.13%	△1,430,000	△15.91%
801-03 내부유보금	0	0.00%	24,000,000	0.34%	△24,000,000	순감

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
802 반환금기타	6,556,734	0.09%	5,846,994	0.08%	709,740	12.14%
802-01 국고보조금반환금	2,101,197	0.03%	1,934,457	0.03%	166,740	8.62%
802-03 기타반환금등	4,455,537	0.06%	3,912,537	0.06%	543,000	13.88%