2023년도 추경 2 회 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	6,124,036,811	100.00%	5,947,632,304	100.00%	176,404,507	2.97%
100 인건비	196,336,425	3.21%	194,928,899	3.28%	1,407,526	0.72%
101 인건비	196,336,425	3.21%	194,928,899	3.28%	1,407,526	0.72%
101-01 보수	149,138,203	2.44%	148,788,817	2.50%	349,386	0.23%
101-02 기타직보수	17,812,905	0.29%	17,107,415	0.29%	705,490	4.12%
101-03 공무직(무기계약)근로자 보수	21,138,975	0.35%	20,863,957	0.35%	275,018	1.32%
101-04 기간제근로자등보수	8,246,342	0.13%	8,168,710	0.14%	77,632	0.95%
200 물건비	130,798,348	2.14%	126,661,705	2.13%	4,136,643	3.27%
201 일반운영비	95,339,425	1.56%	91,807,492	1.54%	3,531,933	3.85%
201-01 사무관리비	42,239,738	0.69%	42,179,906	0.71%	59,832	0.14%
201-02 공공운영비	37,206,763	0.61%	34,006,691	0.57%	3,200,072	9.41%
201-03 행사운영비	9,083,400	0.15%	8,811,371	0.15%	272,029	3.09%
201-04 맞춤형복지제도시행경비	6,809,524	0.11%	6,809,524	0.11%	0	0.00%
202 여비	5,367,030	0.09%	5,171,166	0.09%	195,864	3.79%
202-01 국내여비	2,292,155	0.04%	2,353,428	0.04%	△61,273	△2.60%
202-03 국외업무여비	852,611	0.01%	765,111	0.01%	87,500	11.44%
202-04 국제화여비	1,206,887	0.02%	1,037,250	0.02%	169,637	16.35%
202-05 공무원 교육여비	1,015,377	0.02%	1,015,377	0.02%	0	0.00%
203 업무추진비	2,831,691	0.05%	2,828,721	0.05%	2,970	0.10%
203-01 기관운영업무추진비	649,080	0.01%	646,110	0.01%	2,970	0.46%
203-02 정원가산업무추진비	92,498	0.00%	92,498	0.00%	0	0.00%
203-03 시책추진업무추진비	1,639,300	0.03%	1,639,300	0.03%	0	0.00%
203-04 부서운영업무추진비	450,813	0.01%	450,813	0.01%	0	0.00%
204 직무수행경비	7,804,247	0.13%	7,700,220	0.13%	104,027	1.35%
204-01 직책급업무수행경비	785,700	0.01%	785,700	0.01%	0	0.00%
204-02 직급보조비	5,700,867	0.09%	5,600,640	0.09%	100,227	1.79%
204-03 특정업무경비	1,317,680	0.02%	1,313,880	0.02%	3,800	0.29%
205 의회비	2,300,250	0.04%	2,300,250	0.04%	0	0.00%
205-01 의정활동비	414,000	0.01%	414,000	0.01%	0	0.00%
205-02 월정수당	953,953	0.02%	953,953	0.02%	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%

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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	4,437,574	0.07%	4,338,345	0.07%	99,229	2.29%
206-01 재료비	4,437,574	0.07%	4,338,345	0.07%	99,229	2.29%
207 연구개발비	12,718,131	0.21%	12,515,511	0.21%	202,620	1.62%
207-01 연구용역비	4,807,370	0.08%	4,604,750	0.08%	202,620	4.40%
207-02 전산개발비	3,186,000	0.05%	3,186,000	0.05%	0	0.00%
207-03 시험연구비	4,724,761	0.08%	4,724,761	0.08%	0	0.00%
300 경상이전	3,984,182,864	65.06%	3,950,748,067	66.43%	33,434,797	0.85%
301 일반보전금	192,578,634	3.14%	193,123,460	3.25%	△544,826	△0.28%
301-01 사회보장적수혜금(국고보조재원)	936,336	0.02%	936,336	0.02%	0	0.00%
301-02 사회보장적수혜금(취약계층, 지방재원)	65,061,229	1.06%	65,061,229	1.09%	0	0.00%
301-03 사회보장적수혜금(지방재원)	1,056,161	0.02%	1,056,161	0.02%	0	0.00%
301-08 민간인국외여비	111,200	0.00%	113,200	0.00%	△2,000	△1.77%
301-09 외빈초청여비	256,500	0.00%	257,700	0.00%	△1,200	△0.47%
301-10 사회복무요원보상금	354,787	0.01%	354,787	0.01%	0	0.00%
301-11 행사실비지원금	1,449,028	0.02%	1,343,722	0.02%	105,306	7.84%
301-12 예술단원・운동부등보상금	32,236,228	0.53%	32,889,228	0.55%	△653,000	△1.99%
301-14 기타보상금	91,117,165	1.49%	91,111,097	1.53%	6,068	0.01%
302 이주및재해보상금	60,000	0.00%	60,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	60,000	0.00%	60,000	0.00%	0	0.00%
303 포상금	8,930,352	0.15%	8,953,052	0.15%	△22,700	△0.25%
303-01 포상금	2,329,510	0.04%	2,352,210	0.04%	△22,700	△0.97%

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303-02 성과상여금	6,600,842	0.11%	6,600,842	0.11%	0	0.00%
304 연금부담금등	48,831,647	0.80%	48,733,435	0.82%	98,212	0.20%
304-01 연금부담금	38,319,351	0.63%	38,319,351	0.64%	0	0.00%
304-02 국민건강보험금	7,191,723	0.12%	7,191,723	0.12%	0	0.00%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	3,284,573	0.05%	3,186,361	0.05%	98,212	3.08%
305 배상금등	550,250	0.01%	550,250	0.01%	0	0.00%
305-01 배상금등	550,250	0.01%	550,250	0.01%	0	0.00%
306 출연금	94,530,896	1.54%	90,858,896	1.53%	3,672,000	4.04%
306-01 출연금	94,530,896	1.54%	90,858,896	1.53%	3,672,000	4.04%
307 민간이전	438,975,420	7.17%	432,681,620	7.27%	6,293,800	1.45%
307-01 의료및구료비	339,516	0.01%	373,299	0.01%	△33,783	△9.05%
307-02 민간경상사업보조	104,921,148	1.71%	106,327,651	1.79%	△1,406,503	△1.32%
307-03 민간단체법정운영비보조	19,546,427	0.32%	19,462,600	0.33%	83,827	0.43%
307-04 민간행사사업보조	1,020,300	0.02%	1,020,300	0.02%	0	0.00%
307-05 민간위탁금	72,054,100	1.18%	70,679,285	1.19%	1,374,815	1.95%
307-06 보험금	1,003,396	0.02%	980,866	0.02%	22,530	2.30%
307-07 연금지급금	396,402	0.01%	396,402	0.01%	0	0.00%
307-08 이차보전금	12,633,000	0.21%	12,633,000	0.21%	0	0.00%
307-09 운수업계보조금	198,894,000	3.25%	192,710,000	3.24%	6,184,000	3.21%
307-10 사회복지시설법정운영비 보조	2,720,792	0.04%	2,720,792	0.05%	0	0.00%
307-11 사회복지사업보조	25,256,739	0.41%	25,186,825	0.42%	69,914	0.28%
307-12 민간인위탁교육비	189,600	0.00%	190,600	0.00%	△1,000	△0.52%
308 자치단체등이전	3,074,417,514	50.20%	3,050,429,651	51.29%	23,987,863	0.79%
308-01 자치단체경상보조금	2,274,921,859	37.15%	2,260,587,820	38.01%	14,334,039	0.63%
308-02 징수교부금	40,465,000	0.66%	40,465,000	0.68%	0	0.00%
308-03 자치구조정교부금	486,729,605	7.95%	486,729,605	8.18%	0	0.00%
308-05 자치구기타재원조정비	5,960,000	0.10%	5,960,000	0.10%	0	0.00%
308-07 자치단체간부담금	61,000	0.00%	61,000	0.00%	0	0.00%
308-08 교육기관에대한보조	67,141,970	1.10%	65,202,385	1.10%	1,939,585	2.97%
308-11 공기관등에대한경상적 위탁사업비	197,531,080	3.23%	189,816,841	3.19%	7,714,239	4.06%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-12 기타부담금	1,607,000	0.03%	1,607,000	0.03%	0	0.00%
309 전출금	101,345,627	1.65%	101,164,627	1.70%	181,000	0.18%
309-01 공사·공단경상전출금	101,342,127	1.65%	101,161,127	1.70%	181,000	0.18%
309-02 공무원연금관리공단경상전출금	3,500	0.00%	3,500	0.00%	0	0.00%
311 차입금이자상환	23,962,524	0.39%	24,193,076	0.41%	△230,552	△0.95%
311-02 통화금융기관차입금이자상환	9,636,853	0.16%	10,240,523	0.17%	△603,670	△5.89%
311-03 중앙정부차입금이자상환	2,533,664	0.04%	2,532,712	0.04%	952	0.04%
311-04 지방채증권이자상환	8,050,607	0.13%	8,050,607	0.14%	0	0.00%
311-05 기타차입금이자상환	3,741,400	0.06%	3,369,234	0.06%	372,166	11.05%
400 자본지출	850,804,373	13.89%	808,576,034	13.59%	42,228,339	5.22%
401 시설비및부대비	387,374,494	6.33%	373,900,342	6.29%	13,474,152	3.60%
401-01 시설비	377,004,790	6.16%	362,240,638	6.09%	14,764,152	4.08%
401-02 감리비	9,857,321	0.16%	11,079,321	0.19%	△1,222,000	△11.03%
401-03 시설부대비	502,383	0.01%	570,383	0.01%	△68,000	△11.92%
401-04 행사관련시설비	10,000	0.00%	10,000	0.00%	0	0.00%
402 민간자본이전	188,407,016	3.08%	171,372,886	2.88%	17,034,130	9.94%
402-01 민간자본사업보조(자체재원)	37,137,000	0.61%	24,937,000	0.42%	12,200,000	48.92%
402-02 민간자본사업보조(이전재원)	141,878,886	2.32%	137,902,886	2.32%	3,976,000	2.88%
402-03 민간위탁사업비	9,391,130	0.15%	8,533,000	0.14%	858,130	10.06%
403 자치단체등자본이전	240,667,861	3.93%	230,613,124	3.88%	10,054,737	4.36%
403-01 자치단체자본보조	136,884,968	2.24%	128,139,231	2.15%	8,745,737	6.83%
403-02 공기관등에대한자본적위탁사업비	103,707,893	1.69%	102,398,893	1.72%	1,309,000	1.28%
403-03 예비군육성지원자본보조	75,000	0.00%	75,000	0.00%	0	0.00%
404 공사공단자본전출금	5,548,067	0.09%	4,648,067	0.08%	900,000	19.36%
404-01 공사·공단자본전출금	5,548,067	0.09%	4,648,067	0.08%	900,000	19.36%
405 자산취득비	28,806,935	0.47%	28,041,615	0.47%	765,320	2.73%
405-01 자산및물품취득비	28,128,435	0.46%	27,363,115	0.46%	765,320	2.80%
405-02 도서구입비	678,500	0.01%	678,500	0.01%	0	0.00%
500 융자및출자	400,000	0.01%	400,000	0.01%	0	0.00%
501 융자금	400,000	0.01%	400,000	0.01%	0	0.00%

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501-01 민간융자금	400,000	0.01%	400,000	0.01%	0	0.00%
600 보전재원	85,149,475	1.39%	85,149,475	1.43%	0	0.00%
601 차입금원금상환	85,149,475	1.39%	85,149,475	1.43%	0	0.00%
601-04 지방채증권원금상환	53,899,475	0.88%	53,899,475	0.91%	0	0.00%
601-05 기타국내차입금원금상환	31,250,000	0.51%	31,250,000	0.53%	0	0.00%
700 내부거래	814,334,479	13.30%	750,072,013	12.61%	64,262,466	8.57%
701 기타회계등전출금	383,021,068	6.25%	318,758,602	5.36%	64,262,466	20.16%
701-01 기타회계전출금	375,974,861	6.14%	312,179,395	5.25%	63,795,466	20.44%
701-02 공기업특별회계경상 전출금	478,954	0.01%	478,954	0.01%	0	0.00%
701-03 공기업특별회계자본 전출금	6,567,253	0.11%	6,100,253	0.10%	467,000	7.66%
702 기금전출금	20,532,260	0.34%	20,532,260	0.35%	0	0.00%
702-01 기금전출금	20,532,260	0.34%	20,532,260	0.35%	0	0.00%
703 교육비특별회계전출금	322,674,726	5.27%	322,674,726	5.43%	0	0.00%
703-01 법정전출금	322,674,726	5.27%	322,674,726	5.43%	0	0.00%
705 예수금원리금상환	88,106,425	1.44%	88,106,425	1.48%	0	0.00%
705-02 예수금이자상환	2,140,000	0.03%	2,140,000	0.04%	0	0.00%
705-03 시・도지역개발기금 예수금원금상환	69,837,500	1.14%	69,837,500	1.17%	0	0.00%
705-04 시・도지역개발기금 예수금이자상환	16,128,925	0.26%	16,128,925	0.27%	0	0.00%
800 예비비및기타	62,030,847	1.01%	31,096,111	0.52%	30,934,736	99.48%
801 예비비	39,759,342	0.65%	30,892,090	0.52%	8,867,252	28.70%
801-01 일반예비비	39,759,342	0.65%	30,892,090	0.52%	8,867,252	28.70%
801-03 내부유보금	0	0.00%	0	0.00%	0	0.00%
802 반환금기타	22,271,505	0.36%	204,021	0.00%	22,067,484	10,816.28%
802-01 국고보조금반환금	21,619,384	0.35%	178,484	0.00%	21,440,900	12,012.79%
802-03 기타반환금등	652,121	0.01%	25,537	0.00%	626,584	2,453.63%