

2023년도 추경 3 회 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
총 계		7,420,046,295	100.00%	7,510,484,557	100.00%	△90,438,262	△1.20%
100 인건비		340,871,577	4.59%	347,058,332	4.62%	△6,186,755	△1.78%
101 인건비	101 인건비	340,871,577	4.59%	347,058,332	4.62%	△6,186,755	△1.78%
	101-01 보수	280,771,897	3.78%	285,486,017	3.80%	△4,714,120	△1.65%
	101-02 기타직보수	19,269,172	0.26%	20,033,790	0.27%	△764,618	△3.82%
	101-03 공무원(무기계약)근로자 보수	29,603,916	0.40%	30,080,016	0.40%	△476,100	△1.58%
	101-04 기간제근로자등보수	11,226,592	0.15%	11,458,509	0.15%	△231,917	△2.02%
200 물건비		222,670,300	3.00%	227,084,556	3.02%	△4,414,256	△1.94%
201 일반운영비	201 일반운영비	151,558,841	2.04%	155,696,018	2.07%	△4,137,177	△2.66%
	201-01 사무관리비	54,149,084	0.73%	56,784,022	0.76%	△2,634,938	△4.64%
	201-02 공공운영비	77,924,046	1.05%	78,634,755	1.05%	△710,709	△0.90%
	201-03 행사운영비	9,296,741	0.13%	9,853,510	0.13%	△556,769	△5.65%
	201-04 맞춤형복지제도시행경비	10,188,970	0.14%	10,423,731	0.14%	△234,761	△2.25%
202 여비		5,871,839	0.08%	6,687,548	0.09%	△815,709	△12.20%
202-01 국내여비	202-01 국내여비	2,795,479	0.04%	3,294,768	0.04%	△499,289	△15.15%
	202-03 국외업무여비	740,825	0.01%	876,611	0.01%	△135,786	△15.49%
	202-04 국제화여비	1,279,657	0.02%	1,336,857	0.02%	△57,200	△4.28%
	202-05 공무원 교육여비	1,055,878	0.01%	1,179,312	0.02%	△123,434	△10.47%
203 업무추진비		3,506,539	0.05%	3,514,210	0.05%	△7,671	△0.22%
203-01 기관운영업무추진비	203-01 기관운영업무추진비	776,103	0.01%	776,103	0.01%	0	0.00%
	203-02 정원가산업무추진비	185,143	0.00%	185,143	0.00%	0	0.00%
	203-03 시책추진업무추진비	1,755,691	0.02%	1,759,800	0.02%	△4,109	△0.23%
	203-04 부서운영업무추진비	789,602	0.01%	793,164	0.01%	△3,562	△0.45%
204 직무수행경비		17,198,466	0.23%	17,202,261	0.23%	△3,795	△0.02%
204-01 직책급업무수행경비	204-01 직책급업무수행경비	979,586	0.01%	1,025,800	0.01%	△46,214	△4.51%
	204-02 직급보조비	10,445,971	0.14%	10,239,941	0.14%	206,030	2.01%
	204-03 특정업무경비	5,772,909	0.08%	5,936,520	0.08%	△163,611	△2.76%
205 의회비		2,282,250	0.03%	2,300,250	0.03%	△18,000	△0.78%
205-01 의정활동비	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	25,000	0.00%	30,000	0.00%	△5,000	△16.67%
	205-04 의원국외여비	100,500	0.00%	100,500	0.00%	0	0.00%

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			구성비		구성비		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)	5,000	0.00%	10,000	0.00%	△5,000	△50.00%
	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	34,928	0.00%	42,928	0.00%	△8,000	△18.64%
	205-12 의원국민건강부담금	38,263	0.00%	38,263	0.00%	0	0.00%
	206 재료비	30,494,413	0.41%	28,176,538	0.38%	2,317,875	8.23%
	206-01 재료비	30,494,413	0.41%	28,176,538	0.38%	2,317,875	8.23%
	207 연구개발비	11,757,952	0.16%	13,507,731	0.18%	△1,749,779	△12.95%
	207-01 연구용역비	4,388,442	0.06%	5,134,470	0.07%	△746,028	△14.53%
	207-02 전산개발비	3,327,500	0.04%	3,329,500	0.04%	△2,000	△0.06%
	207-03 시험연구비	4,042,010	0.05%	5,043,761	0.07%	△1,001,751	△19.86%
300	경상이전	4,491,688,216	60.53%	4,540,742,575	60.46%	△49,054,359	△1.08%
	301 일반보전금	173,277,509	2.34%	195,507,820	2.60%	△22,230,311	△11.37%
	301-01 사회보장적수혜금(국고 보조재원)	936,336	0.01%	936,336	0.01%	0	0.00%
	301-02 사회보장적수혜금(취약 계층, 지방재원)	56,493,994	0.76%	65,061,229	0.87%	△8,567,235	△13.17%
	301-03 사회보장적수혜금(지방 재원)	824,781	0.01%	1,077,661	0.01%	△252,880	△23.47%
	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	65,746	0.00%	111,200	0.00%	△45,454	△40.88%
	301-09 외빈초청여비	175,900	0.00%	256,500	0.00%	△80,600	△31.42%
	301-10 사회복무요원보상금	1,338,107	0.02%	1,347,043	0.02%	△8,936	△0.66%
	301-11 행사실비지원금	1,525,618	0.02%	1,572,728	0.02%	△47,110	△3.00%
	301-12 예술단원·운동부등 보상금	31,972,122	0.43%	32,236,228	0.43%	△264,106	△0.82%
	301-14 기타보상금	78,985,475	1.06%	91,949,465	1.22%	△12,963,990	△14.10%
	302 이주및재해보상금	84,760	0.00%	170,760	0.00%	△86,000	△50.36%
	302-02 민간인재해및복구활동 보상금	84,760	0.00%	170,760	0.00%	△86,000	△50.36%

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		구성비		구성비		증감률
303 포상금	16,945,048	0.23%	17,004,338	0.23%	△59,290	△0.35%
303-01 포상금	3,386,167	0.05%	3,440,410	0.05%	△54,243	△1.58%
303-02 성과상여금	13,558,881	0.18%	13,563,928	0.18%	△5,047	△0.04%
304 연금부담금등	83,317,844	1.12%	82,249,744	1.10%	1,068,100	1.30%
304-01 연금부담금	67,049,916	0.90%	65,644,681	0.87%	1,405,235	2.14%
304-02 국민건강보험금	12,722,797	0.17%	13,051,318	0.17%	△328,521	△2.52%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	3,509,131	0.05%	3,517,745	0.05%	△8,614	△0.24%
305 배상금등	565,212	0.01%	700,850	0.01%	△135,638	△19.35%
305-01 배상금등	565,212	0.01%	700,850	0.01%	△135,638	△19.35%
306 출연금	96,129,896	1.30%	95,530,896	1.27%	599,000	0.63%
306-01 출연금	96,129,896	1.30%	95,530,896	1.27%	599,000	0.63%
307 민간이전	452,226,560	6.09%	439,491,701	5.85%	12,734,859	2.90%
307-01 의료및구료비	344,991	0.00%	339,516	0.00%	5,475	1.61%
307-02 민간경상사업보조	103,980,710	1.40%	104,999,148	1.40%	△1,018,438	△0.97%
307-03 민간단체법정운영비보조	19,505,087	0.26%	19,546,427	0.26%	△41,340	△0.21%
307-04 민간행사사업보조	1,020,300	0.01%	1,020,300	0.01%	0	0.00%
307-05 민간위탁금	72,836,118	0.98%	72,054,100	0.96%	782,018	1.09%
307-06 보험금	1,013,056	0.01%	1,036,896	0.01%	△23,840	△2.30%
307-07 연금지급금	780,357	0.01%	801,183	0.01%	△20,826	△2.60%
307-08 이차보전금	12,583,600	0.17%	12,633,000	0.17%	△49,400	△0.39%
307-09 운수업계보조금	214,194,000	2.89%	198,894,000	2.65%	15,300,000	7.69%
307-10 사회복지시설법정운영비 보조	2,707,792	0.04%	2,720,792	0.04%	△13,000	△0.48%
307-11 사회복지사업보조	23,070,949	0.31%	25,256,739	0.34%	△2,185,790	△8.65%
307-12 민간인위탁교육비	189,600	0.00%	189,600	0.00%	0	0.00%
308 자치단체등이전	3,543,965,763	47.76%	3,584,720,372	47.73%	△40,754,609	△1.14%
308-01 자치단체경상보조금	2,290,507,645	30.87%	2,286,091,054	30.44%	4,416,591	0.19%
308-02 징수교부금	39,363,693	0.53%	44,838,693	0.60%	△5,475,000	△12.21%
308-03 자치구조정교부금	486,729,605	6.56%	486,729,605	6.48%	0	0.00%
308-05 자치구기타재원조정비	5,960,000	0.08%	5,960,000	0.08%	0	0.00%
308-07 자치단체간부담금	55,473	0.00%	61,000	0.00%	△5,527	△9.06%

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			구성비		구성비		증감률
	308-08 교육기관에대한보조	72,510,786	0.98%	67,141,970	0.89%	5,368,816	8.00%
	308-11 공기관등에대한경상적 위탁사업비	645,875,281	8.70%	690,064,770	9.19%	△44,189,489	△6.40%
	308-12 기타부담금	2,963,280	0.04%	3,833,280	0.05%	△870,000	△22.70%
	309 전출금	101,155,157	1.36%	101,345,627	1.35%	△190,470	△0.19%
	309-01 공사·공단경상전출금	101,152,873	1.36%	101,342,127	1.35%	△189,254	△0.19%
	309-02 공무원연금관리공단경상 전출금	2,284	0.00%	3,500	0.00%	△1,216	△34.74%
	311 차입금이자상환	24,020,467	0.32%	24,020,467	0.32%	0	0.00%
	311-02 통화금융기관차입금이자 상환	9,636,853	0.13%	9,636,853	0.13%	0	0.00%
	311-03 중앙정부차입금이자상환	2,591,607	0.03%	2,591,607	0.03%	0	0.00%
	311-04 지방채증권이자상환	8,050,607	0.11%	8,050,607	0.11%	0	0.00%
	311-05 기타차입금이자상환	3,741,400	0.05%	3,741,400	0.05%	0	0.00%
	400 자본지출	1,269,704,296	17.11%	1,303,892,134	17.36%	△34,187,838	△2.62%
	401 시설비및부대비	742,535,255	10.01%	764,214,525	10.18%	△21,679,270	△2.84%
	401-01 시설비	714,842,163	9.63%	735,696,598	9.80%	△20,854,435	△2.83%
	401-02 감리비	26,462,151	0.36%	27,244,601	0.36%	△782,450	△2.87%
	401-03 시설부대비	1,220,941	0.02%	1,263,326	0.02%	△42,385	△3.36%
	401-04 행사관련시설비	10,000	0.00%	10,000	0.00%	0	0.00%
	402 민간자본이전	199,517,812	2.69%	211,096,016	2.81%	△11,578,204	△5.48%
	402-01 민간자본사업보조 (자체재원)	37,129,100	0.50%	37,137,000	0.49%	△7,900	△0.02%
	402-02 민간자본사업보조 (이전재원)	130,088,940	1.75%	141,878,886	1.89%	△11,789,946	△8.31%
	402-03 민간위탁사업비	32,299,772	0.44%	32,080,130	0.43%	219,642	0.68%
	403 자치단체등자본이전	275,670,466	3.72%	275,880,654	3.67%	△210,188	△0.08%
	403-01 자치단체자본보조	161,861,164	2.18%	163,575,958	2.18%	△1,714,794	△1.05%
	403-02 공기관등에대한자본적 위탁사업비	113,734,302	1.53%	112,229,696	1.49%	1,504,606	1.34%
	403-03 예비군육성지원자본보조	75,000	0.00%	75,000	0.00%	0	0.00%
	404 공사공단자본전출금	5,548,067	0.07%	5,548,067	0.07%	0	0.00%
	404-01 공사·공단자본전출금	5,548,067	0.07%	5,548,067	0.07%	0	0.00%
	405 자산취득비	46,432,696	0.63%	47,152,872	0.63%	△720,176	△1.53%
	405-01 자산및물품취득비	45,753,547	0.62%	46,471,372	0.62%	△717,825	△1.54%

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(단위:천원)

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		구성비		구성비		증감률	
	405-02 도서구입비	679,149	0.01%	681,500	0.01%	△2,351	△0.34%
500	융자및출자	40,860,000	0.55%	35,900,000	0.48%	4,960,000	13.82%
	501 융자금	40,860,000	0.55%	35,900,000	0.48%	4,960,000	13.82%
	501-01 민간융자금	360,000	0.00%	400,000	0.01%	△40,000	△10.00%
	501-02 통화금융기관융자금	40,500,000	0.55%	35,500,000	0.47%	5,000,000	14.08%
600	보전재원	85,469,475	1.15%	85,469,475	1.14%	0	0.00%
	601 차입금원금상환	85,469,475	1.15%	85,469,475	1.14%	0	0.00%
	601-03 중앙정부차입금원금상환	320,000	0.00%	320,000	0.00%	0	0.00%
	601-04 지방채증권원금상환	53,899,475	0.73%	53,899,475	0.72%	0	0.00%
	601-05 기타국내차입금원금상환	31,250,000	0.42%	31,250,000	0.42%	0	0.00%
700	내부거래	880,215,819	11.86%	887,916,089	11.82%	△7,700,270	△0.87%
	701 기타회계등전출금	381,698,177	5.14%	391,422,420	5.21%	△9,724,243	△2.48%
	701-01 기타회계전출금	367,766,850	4.96%	377,318,861	5.02%	△9,552,011	△2.53%
	701-02 공기업특별회계경상 전출금	3,111,578	0.04%	3,111,578	0.04%	0	0.00%
	701-03 공기업특별회계자본 전출금	10,819,749	0.15%	10,991,981	0.15%	△172,232	△1.57%
	702 기금전출금	20,619,721	0.28%	20,532,260	0.27%	87,461	0.43%
	702-01 기금전출금	20,619,721	0.28%	20,532,260	0.27%	87,461	0.43%
	703 교육비특별회계전출금	336,174,726	4.53%	336,174,726	4.48%	0	0.00%
	703-01 법정전출금	336,174,726	4.53%	336,174,726	4.48%	0	0.00%
	704 예탁금	53,541,372	0.72%	51,680,258	0.69%	1,861,114	3.60%
	704-01 예탁금	53,541,372	0.72%	51,680,258	0.69%	1,861,114	3.60%
	705 예수금원리금상환	88,181,823	1.19%	88,106,425	1.17%	75,398	0.09%
	705-02 예수금이자상환	2,203,343	0.03%	2,140,000	0.03%	63,343	2.96%
	705-03 시·도지역개발기금 예수금원금상환	69,837,500	0.94%	69,837,500	0.93%	0	0.00%
	705-04 시·도지역개발기금 예수금이자상환	16,140,980	0.22%	16,128,925	0.21%	12,055	0.07%
800	예비비및기타	88,566,612	1.19%	82,421,396	1.10%	6,145,216	7.46%
	801 예비비	40,941,993	0.55%	53,553,190	0.71%	△12,611,197	△23.55%
	801-01 일반예비비	30,382,244	0.41%	45,996,842	0.61%	△15,614,598	△33.95%
	801-02 재해·재난목적예비비	10,559,749	0.14%	7,556,348	0.10%	3,003,401	39.75%
	801-03 내부유보금	0	0.00%	0	0.00%	0	0.00%

