2023년도 추경 3 회 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	6,065,978,935	100.00%	6,124,036,811	100.00%	△58,057,876	△0.95%
100 인건비	193,820,346	3.20%	196,336,425	3.21%	△2,516,079	△1.28%
101 인건비	193,820,346	3.20%	196,336,425	3.21%	△2,516,079	△1.28%
101-01 보수	148,184,820	2.44%	149,138,203	2.44%	△953,383	△0.64%
101-02 기타직보수	17,138,090	0.28%	17,812,905	0.29%	△674,815	△3.79%
101-03 공무직(무기계약)근로자 보수	20,609,740	0.34%	21,138,975	0.35%	△529,235	△2.50%
101-04 기간제근로자등보수	7,887,696	0.13%	8,246,342	0.13%	△358,646	△4.35%
200 물건비	124,548,926	2.05%	130,798,348	2.14%	△6,249,422	△4.78%
201 일반운영비	91,583,961	1.51%	95,339,425	1.56%	△3,755,464	△3.94%
201-01 사무관리비	39,641,136	0.65%	42,239,738	0.69%	△2,598,602	△6.15%
201-02 공공운영비	36,591,756	0.60%	37,206,763	0.61%	△615,007	△1.65%
201-03 행사운영비	8,541,545	0.14%	9,083,400	0.15%	△541,855	△5.97%
201-04 맞춤형복지제도시행경비	6,809,524	0.11%	6,809,524	0.11%	0	0.00%
202 여비	4,639,741	0.08%	5,367,030	0.09%	△727,289	△13.55%
202-01 국내여비	1,860,286	0.03%	2,292,155	0.04%	△431,869	△18.84%
202-03 국외업무여비	732,825	0.01%	852,611	0.01%	△119,786	△14.05%
202-04 국제화여비	1,154,687	0.02%	1,206,887	0.02%	△52,200	△4.33%
202-05 공무원 교육여비	891,943	0.01%	1,015,377	0.02%	△123,434	△12.16%
203 업무추진비	2,827,156	0.05%	2,831,691	0.05%	△4,535	△0.16%
203-01 기관운영업무추진비	649,080	0.01%	649,080	0.01%	0	0.00%
203-02 정원가산업무추진비	92,498	0.00%	92,498	0.00%	0	0.00%
203-03 시책추진업무추진비	1,635,191	0.03%	1,639,300	0.03%	△4,109	△0.25%
203-04 부서운영업무추진비	450,387	0.01%	450,813	0.01%	△426	△0.09%
204 직무수행경비	7,910,892	0.13%	7,804,247	0.13%	106,645	1.37%
204-01 직책급업무수행경비	742,787	0.01%	785,700	0.01%	△42,913	△5.46%
204-02 직급보조비	5,920,271	0.10%	5,700,867	0.09%	219,404	3.85%
204-03 특정업무경비	1,247,834	0.02%	1,317,680	0.02%	△69,846	△5.30%
205 의회비	2,282,250	0.04%	2,300,250	0.04%	△18,000	△0.78%
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	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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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	4,336,574	0.07%	4,437,574	0.07%	△101,000	△2.28%
206-01 재료비	4,336,574	0.07%	4,437,574	0.07%	△101,000	△2.28%
207 연구개발비	10,968,352	0.18%	12,718,131	0.21%	△1,749,779	△13.76%
207-01 연구용역비	4,061,342	0.07%	4,807,370	0.08%	△746,028	△15.52%
207-02 전산개발비	3,184,000	0.05%	3,186,000	0.05%	△2,000	△0.06%
207-03 시험연구비	3,723,010	0.06%	4,724,761	0.08%	△1,001,751	△21.20%
300 경상이전	3,975,535,160	65.54%	3,984,182,864	65.06%	△8,647,704	△0.22%
301 일반보전금	170,348,323	2.81%	192,578,634	3.14%	△22,230,311	△11.54%
301-01 사회보장적수혜금(국고 보조재원)	936,336	0.02%	936,336	0.02%	0	0.00%
301-02 사회보장적수혜금(취약 계층, 지방재원)	56,493,994	0.93%	65,061,229	1.06%	△8,567,235	△13.17%
301-03 사회보장적수혜금(지방 재원)	803,281	0.01%	1,056,161	0.02%	△252,880	△23.94%
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	345,851	0.01%	354,787	0.01%	△8,936	△2.52%
301-11 행사실비지원금	1,401,918	0.02%	1,449,028	0.02%	△47,110	△3.25%
301-12 예술단원・운동부등 보상금	31,972,122	0.53%	32,236,228	0.53%	△264,106	△0.82%
301-14 기타보상금	78,153,175	1.29%	91,117,165	1.49%	△12,963,990	△14.23%
302 이주및재해보상금	44,000	0.00%	60,000	0.00%	△16,000	△26.67%
302-02 민간인재해및복구활동 보상금	44,000	0.00%	60,000	0.00%	△16,000	△26.67%
303 포상금	8,883,472	0.15%	8,930,352	0.15%	△46,880	△0.52%
303-01 포상금	2,282,630	0.04%	2,329,510	0.04%	△46,880	△2.01%

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303-02 성과상여금	6,600,842	0.11%	6,600,842	0.11%	0	0.00%
304 연금부담금등	47,440,685	0.78%	48,831,647	0.80%	△1,390,962	△2.85%
304-01 연금부담금	37,335,659	0.62%	38,319,351	0.63%	△983,692	△2.57%
304-02 국민건강보험금	6,796,149	0.11%	7,191,723	0.12%	△395,574	△5.50%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	3,272,877	0.05%	3,284,573	0.05%	△11,696	△0.36%
305 배상금등	405,612	0.01%	550,250	0.01%	△144,638	△26.29%
305-01 배상금등	405,612	0.01%	550,250	0.01%	△144,638	△26.29%
306 출연금	95,129,896	1.57%	94,530,896	1.54%	599,000	0.63%
306-01 출연금	95,129,896	1.57%	94,530,896	1.54%	599,000	0.63%
307 민간이전	451,710,279	7.45%	438,975,420	7.17%	12,734,859	2.90%
307-01 의료및구료비	344,991	0.01%	339,516	0.01%	5,475	1.61%
307-02 민간경상사업보조	103,902,710	1.71%	104,921,148	1.71%	△1,018,438	△0.97%
307-03 민간단체법정운영비보조	19,505,087	0.32%	19,546,427	0.32%	△41,340	△0.21%
307-04 민간행사사업보조	1,020,300	0.02%	1,020,300	0.02%	0	0.00%
307-05 민간위탁금	72,836,118	1.20%	72,054,100	1.18%	782,018	1.09%
307-06 보험금	979,556	0.02%	1,003,396	0.02%	△23,840	△2.38%
307-07 연금지급금	375,576	0.01%	396,402	0.01%	△20,826	△5.25%
307-08 이차보전금	12,583,600	0.21%	12,633,000	0.21%	△49,400	△0.39%
307-09 운수업계보조금	214,194,000	3.53%	198,894,000	3.25%	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	0.38%	25,256,739	0.41%	△2,185,790	△8.65%
307-12 민간인위탁교육비	189,600	0.00%	189,600	0.00%	0	0.00%
308 자치단체등이전	3,076,455,212	50.72%	3,074,417,514	50.20%	2,037,698	0.07%
308-01 자치단체경상보조금	2,278,894,546	37.57%	2,274,921,859	37.15%	3,972,687	0.17%
308-02 징수교부금	35,041,000	0.58%	40,465,000	0.66%	△5,424,000	△13.40%
308-03 자치구조정교부금	486,729,605	8.02%	486,729,605	7.95%	0	0.00%
308-05 자치구기타재원조정비	5,960,000	0.10%	5,960,000	0.10%	0	0.00%
308-07 자치단체간부담금	55,473	0.00%	61,000	0.00%	△5,527	△9.06%
308-08 교육기관에대한보조	72,510,786	1.20%	67,141,970	1.10%	5,368,816	8.00%
308-11 공기관등에대한경상적 위탁사업비	195,686,802	3.23%	197,531,080	3.23%	△1,844,278	△0.93%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-12 기타부담금	1,577,000	0.03%	1,607,000	0.03%	△30,000	△1.87%
309 전출금	101,155,157	1.67%	101,345,627	1.65%	△190,470	△0.19%
309-01 공사・공단경상전출금	101,152,873	1.67%	101,342,127	1.65%	△189,254	△0.19%
309-02 공무원연금관리공단경상전출금	2,284	0.00%	3,500	0.00%	△1,216	△34.74%
311 차입금이자상환	23,962,524	0.40%	23,962,524	0.39%	0	0.00%
311-02 통화금융기관차입금이자상환	9,636,853	0.16%	9,636,853	0.16%	0	0.00%
311-03 중앙정부차입금이자상환	2,533,664	0.04%	2,533,664	0.04%	0	0.00%
311-04 지방채증권이자상환	8,050,607	0.13%	8,050,607	0.13%	0	0.00%
311-05 기타차입금이자상환	3,741,400	0.06%	3,741,400	0.06%	0	0.00%
400 자본지출	819,701,616	13.51%	850,804,373	13.89%	△31,102,757	△3.66%
401 시설비및부대비	368,441,296	6.07%	387,374,494	6.33%	△18,933,198	△4.89%
401-01 시설비	358,646,427	5.91%	377,004,790	6.16%	△18,358,363	△4.87%
401-02 감리비	9,316,871	0.15%	9,857,321	0.16%	△540,450	△5.48%
401-03 시설부대비	467,998	0.01%	502,383	0.01%	△34,385	△6.84%
401-04 행사관련시설비	10,000	0.00%	10,000	0.00%	0	0.00%
402 민간자본이전	176,628,812	2.91%	188,407,016	3.08%	△11,778,204	△6.25%
402-01 민간자본사업보조(자체재원)	37,129,100	0.61%	37,137,000	0.61%	△7,900	△0.02%
402-02 민간자본사업보조(이전재원)	130,088,940	2.14%	141,878,886	2.32%	△11,789,946	△8.31%
402-03 민간위탁사업비	9,410,772	0.16%	9,391,130	0.15%	19,642	0.21%
403 자치단체등자본이전	240,381,855	3.96%	240,667,861	3.93%	△286,006	△0.12%
403-01 자치단체자본보조	135,094,356	2.23%	136,884,968	2.24%	△1,790,612	△1.31%
403-02 공기관등에대한자본적위탁사업비	105,212,499	1.73%	103,707,893	1.69%	1,504,606	1.45%
403-03 예비군육성지원자본보조	75,000	0.00%	75,000	0.00%	0	0.00%
404 공사공단자본전출금	5,548,067	0.09%	5,548,067	0.09%	0	0.00%
404-01 공사・공단자본전출금	5,548,067	0.09%	5,548,067	0.09%	0	0.00%
405 자산취득비	28,701,586	0.47%	28,806,935	0.47%	△105,349	△0.37%
405-01 자산및물품취득비	28,025,437	0.46%	28,128,435	0.46%	△102,998	△0.37%
405-02 도서구입비	676,149	0.01%	678,500	0.01%	△2,351	△0.35%
500 융자및출자	360,000	0.01%	400,000	0.01%	△40,000	△10.00%
501 융자금	360,000	0.01%	400,000	0.01%	△40,000	△10.00%

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501-01 민간융자금	360,000	0.01%	400,000	0.01%	△40,000	△10.00%
600 보전재원	85,149,475	1.40%	85,149,475	1.39%	0	0.00%
601 차입금원금상환	85,149,475	1.40%	85,149,475	1.39%	0	0.00%
601-04 지방채증권원금상환	53,899,475	0.89%	53,899,475	0.88%	0	0.00%
601-05 기타국내차입금원금상환	31,250,000	0.52%	31,250,000	0.51%	0	0.00%
700 내부거래	804,945,327	13.27%	814,334,479	13.30%	△9,389,152	△1.15%
701 기타회계등전출금	373,469,057	6.16%	383,021,068	6.25%	△9,552,011	△2.49%
701-01 기타회계전출금	366,422,850	6.04%	375,974,861	6.14%	△9,552,011	△2.54%
701-02 공기업특별회계경상 전출금	478,954	0.01%	478,954	0.01%	0	0.00%
701-03 공기업특별회계자본 전출금	6,567,253	0.11%	6,567,253	0.11%	0	0.00%
702 기금전출금	20,619,721	0.34%	20,532,260	0.34%	87,461	0.43%
702-01 기금전출금	20,619,721	0.34%	20,532,260	0.34%	87,461	0.43%
703 교육비특별회계전출금	322,674,726	5.32%	322,674,726	5.27%	0	0.00%
703-01 법정전출금	322,674,726	5.32%	322,674,726	5.27%	0	0.00%
705 예수금원리금상환	88,181,823	1.45%	88,106,425	1.44%	75,398	0.09%
705-02 예수금이자상환	2,203,343	0.04%	2,140,000	0.03%	63,343	2.96%
705-03 시・도지역개발기금 예수금원금상환	69,837,500	1.15%	69,837,500	1.14%	0	0.00%
705-04 시・도지역개발기금 예수금이자상환	16,140,980	0.27%	16,128,925	0.26%	12,055	0.07%
800 예비비및기타	61,918,085	1.02%	62,030,847	1.01%	△112,762	△0.18%
801 예비비	22,213,805	0.37%	39,759,342	0.65%	△17,545,537	△44.13%
801-01 일반예비비	22,213,805	0.37%	39,759,342	0.65%	△17,545,537	△44.13%
801-03 내부유보금	0	0.00%	0	0.00%	0	0.00%
802 반환금기타	39,704,280	0.65%	22,271,505	0.36%	17,432,775	78.27%
802-01 국고보조금반환금	39,056,368	0.64%	21,619,384	0.35%	17,436,984	80.65%
802-03 기타반환금등	647,912	0.01%	652,121	0.01%	△4,209	△0.65%