2023년도 추경 3 회 기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	1,036,945,334	100.00%	1,069,595,884	100.00%	△32,650,550	△3.05%
100 인건비	119,739,707	11.55%	122,391,195	11.44%	△2,651,488	△2.17%
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101-01 보수	114,808,843	11.07%	117,677,580	11.00%	△2,868,737	△2.44%
101-02 기타직보수	563,585	0.05%	526,200	0.05%	37,385	7.10%
101-03 공무직(무기계약)근로자 보수	2,111,019	0.20%	2,057,884	0.19%	53,135	2.58%
101-04 기간제근로자등보수	2,256,260	0.22%	2,129,531	0.20%	126,729	5.95%
200 물건비	31,758,587	3.06%	32,516,986	3.04%	△758,399	△2.33%
201 일반운영비	20,446,037	1.97%	21,086,576	1.97%	△640,539	△3.04%
201-01 사무관리비	5,750,112	0.55%	5,776,448	0.54%	△26,336	△0.46%
201-02 공공운영비	11,371,404	1.10%	11,752,322	1.10%	△380,918	△3.24%
201-03 행사운영비	717,196	0.07%	727,110	0.07%	△9,914	△1.36%
201-04 맞춤형복지제도시행경비	2,607,325	0.25%	2,830,696	0.26%	△223,371	△7.89%
202 여비	803,278	0.08%	835,698	0.08%	△32,420	△3.88%
202-01 국내여비	568,773	0.05%	580,193	0.05%	△11,420	△1.97%
202-03 국외업무여비	8,000	0.00%	24,000	0.00%	△16,000	△66.67%
202-04 국제화여비	106,970	0.01%	111,970	0.01%	△5,000	△4.47%
202-05 공무원 교육여비	119,535	0.01%	119,535	0.01%	0	0.00%
203 업무추진비	496,503	0.05%	496,503	0.05%	0	0.00%
203-01 기관운영업무추진비	92,373	0.01%	92,373	0.01%	0	0.00%
203-02 정원가산업무추진비	73,206	0.01%	73,206	0.01%	0	0.00%
203-03 시책추진업무추진비	55,500	0.01%	55,500	0.01%	0	0.00%
203-04 부서운영업무추진비	275,424	0.03%	275,424	0.03%	0	0.00%
204 직무수행경비	8,005,434	0.77%	8,090,874	0.76%	△85,440	△1.06%
204-01 직책급업무수행경비	171,999	0.02%	171,300	0.02%	699	0.41%
204-02 직급보조비	3,780,120	0.36%	3,793,494	0.35%	△13,374	△0.35%
204-03 특정업무경비	4,053,315	0.39%	4,126,080	0.39%	△72,765	△1.76%
206 재료비	1,544,735	0.15%	1,544,735	0.14%	0	0.00%
206-01 재료비	1,544,735	0.15%	1,544,735	0.14%	0	0.00%
207 연구개발비	462,600	0.04%	462,600	0.04%	0	0.00%
207-01 연구용역비	305,100	0.03%	305,100	0.03%	0	0.00%
207-02 전산개발비	143,500	0.01%	143,500	0.01%	0	0.00%

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207-03 시험연구비	14,000	0.00%	14,000	0.00%	0	0.00%
300 경상이전	451,127,239	43.51%	491,529,896	45.95%	△40,402,657	△8.22%
301 일반보전금	2,843,785	0.27%	2,843,785	0.27%	0	0.00%
301-03 사회보장적수혜금(지방재원)	21,500	0.00%	21,500	0.00%	0	0.00%
301-04 장학금및학자금	4,000	0.00%	4,000	0.00%	0	0.00%
301-05 의용소방대지원경비	955,430	0.09%	955,430	0.09%	0	0.00%
301-10 사회복무요원보상금	970,505	0.09%	970,505	0.09%	0	0.00%
301-11 행사실비지원금	79,200	0.01%	79,200	0.01%	0	0.00%
301-14 기타보상금	813,150	0.08%	813,150	0.08%	0	0.00%
302 이주및재해보상금	40,760	0.00%	110,760	0.01%	△70,000	△63.20%
302-02 민간인재해및복구활동보상금	40,760	0.00%	110,760	0.01%	△70,000	△63.20%
303 포상금	6,757,627	0.65%	6,770,037	0.63%	△12,410	△0.18%
303-01 포상금	943,237	0.09%	950,600	0.09%	△7,363	△0.77%
303-02 성과상여금	5,814,390	0.56%	5,819,437	0.54%	△5,047	△0.09%
304 연금부담금등	29,975,538	2.89%	27,503,478	2.57%	2,472,060	8.99%
304-01 연금부담금	25,051,004	2.42%	22,674,522	2.12%	2,376,482	10.48%
304-02 국민건강보험금	4,688,280	0.45%	4,595,784	0.43%	92,496	2.01%
304-04 공무직(무기계약)근로자보험료부담금 등	236,254	0.02%	233,172	0.02%	3,082	1.32%
305 배상금등	600	0.00%	600	0.00%	0	0.00%
305-01 배상금등	600	0.00%	600	0.00%	0	0.00%
306 출연금	1,000,000	0.10%	1,000,000	0.09%	0	0.00%
306-01 출연금	1,000,000	0.10%	1,000,000	0.09%	0	0.00%
307 민간이전	322,321	0.03%	322,321	0.03%	0	0.00%
307-06 보험금	33,500	0.00%	33,500	0.00%	0	0.00%
307-07 연금지급금	288,821	0.03%	288,821	0.03%	0	0.00%
308 자치단체등이전	410,186,608	39.56%	452,978,915	42.35%	△42,792,307	△9.45%
308-01 자치단체경상보조금	4,061,996	0.39%	3,618,092	0.34%	443,904	12.27%
308-02 징수교부금	4,322,693	0.42%	4,373,693	0.41%	△51,000	△1.17%
308-11 공기관등에대한경상적위탁사업비	400,885,919	38.66%	443,231,130	41.44%	△42,345,211	△9.55%
308-12 기타부담금	916,000	0.09%	1,756,000	0.16%	△840,000	△47.84%

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400 자본지출	320,874,527	30.94%	320,832,831	30.00%	41,696	0.01%
401 시설비및부대비	297,387,082	28.68%	297,418,176	27.81%	△31,094	△0.01%
401-01 시설비	285,638,855	27.55%	285,669,949	26.71%	△31,094	△0.01%
401-02 감리비	11,289,470	1.09%	11,289,470	1.06%	0	0.00%
401-03 시설부대비	458,757	0.04%	458,757	0.04%	0	0.00%
403 자치단체등자본이전	11,125,732	1.07%	11,052,942	1.03%	72,790	0.66%
403-01 자치단체자본보조	11,125,732	1.07%	11,052,942	1.03%	72,790	0.66%
405 자산취득비	12,361,713	1.19%	12,361,713	1.16%	0	0.00%
405-01 자산및물품취득비	12,358,713	1.19%	12,358,713	1.16%	0	0.00%
405-02 도서구입비	3,000	0.00%	3,000	0.00%	0	0.00%
500 융자및출자	40,500,000	3.91%	35,500,000	3.32%	5,000,000	14.08%
501 융자금	40,500,000	3.91%	35,500,000	3.32%	5,000,000	14.08%
501-02 통화금융기관융자금	40,500,000	3.91%	35,500,000	3.32%	5,000,000	14.08%
700 내부거래	61,777,089	5.96%	60,688,633	5.67%	1,088,456	1.79%
701 기타회계등전출금	5,899,496	0.57%	6,071,728	0.57%	△172,232	△2.84%
701-01 기타회계전출금	1,344,000	0.13%	1,344,000	0.13%	0	0.00%
701-02 공기업특별회계경상전출금	303,000	0.03%	303,000	0.03%	0	0.00%
701-03 공기업특별회계자본전출금	4,252,496	0.41%	4,424,728	0.41%	△172,232	△3.89%
703 교육비특별회계전출금	13,500,000	1.30%	13,500,000	1.26%	0	0.00%
703-01 법정전출금	13,500,000	1.30%	13,500,000	1.26%	0	0.00%
704 예탁금	42,377,593	4.09%	41,116,905	3.84%	1,260,688	3.07%
704-01 예탁금	42,377,593	4.09%	41,116,905	3.84%	1,260,688	3.07%
800 예비비및기타	11,168,185	1.08%	6,136,343	0.57%	5,031,842	82.00%
801 예비비	9,168,458	0.88%	4,164,980	0.39%	5,003,478	120.13%
801-01 일반예비비	6,165,057	0.59%	4,164,980	0.39%	2,000,077	48.02%
801-02 재해·재난목적예비비	3,003,401	0.29%	0	0.00%	3,003,401	순증
802 반환금기타	1,999,727	0.19%	1,971,363	0.18%	28,364	1.44%
802-01 국고보조금반환금	1,999,727	0.19%	1,969,319	0.18%	30,408	1.54%
802-03 기타반환금등	0	0.00%	2,044	0.00%	△2,044	순감