

2023년도 추경 1 회 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,172,930,980	100.00%	1,066,473,407	100.00%	106,457,573	9.98%
100 인건비	98,565,051	8.40%	98,437,743	9.23%	127,308	0.13%
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101-01 보수	66,070,963	5.63%	66,070,963	6.20%	0	0.00%
101-02 기타직보수	3,796,852	0.32%	3,755,005	0.35%	41,847	1.11%
101-03 공무원(무기계약)근로자 보수	7,557,008	0.64%	7,588,330	0.71%	△31,322	△0.41%
101-04 기간제근로자등보수	21,140,228	1.80%	21,023,445	1.97%	116,783	0.56%
200 물건비	56,667,839	4.83%	55,860,094	5.24%	807,745	1.45%
201 일반운영비	35,555,397	3.03%	35,093,515	3.29%	461,882	1.32%
201-01 사무관리비	17,672,142	1.51%	17,315,381	1.62%	356,761	2.06%
201-02 공공운영비	14,079,477	1.20%	13,990,665	1.31%	88,812	0.63%
201-03 행사운영비	1,877,558	0.16%	1,861,249	0.17%	16,309	0.88%
201-04 맞춤형복지제도시행경비	1,926,220	0.16%	1,926,220	0.18%	0	0.00%
202 여비	4,491,263	0.38%	4,481,105	0.42%	10,158	0.23%
202-01 국내여비	3,792,004	0.32%	3,789,605	0.36%	2,399	0.06%
202-03 국외업무여비	83,259	0.01%	75,500	0.01%	7,759	10.28%
202-04 국제화여비	257,000	0.02%	257,000	0.02%	0	0.00%
202-05 공무원 교육여비	359,000	0.03%	359,000	0.03%	0	0.00%
203 업무추진비	880,870	0.08%	880,870	0.08%	0	0.00%
203-01 기관운영업무추진비	315,000	0.03%	315,000	0.03%	0	0.00%
203-02 정원가산업무추진비	60,230	0.01%	60,230	0.01%	0	0.00%
203-03 시책추진업무추진비	296,000	0.03%	296,000	0.03%	0	0.00%
203-04 부서운영업무추진비	209,640	0.02%	209,640	0.02%	0	0.00%
204 직무수행경비	3,061,260	0.26%	3,061,260	0.29%	0	0.00%
204-01 직책급업무수행경비	125,700	0.01%	125,700	0.01%	0	0.00%
204-02 직급보조비	2,366,760	0.20%	2,366,760	0.22%	0	0.00%
204-03 특정업무경비	568,800	0.05%	568,800	0.05%	0	0.00%
205 의회비	867,668	0.07%	867,668	0.08%	0	0.00%
205-01 의정활동비	171,600	0.01%	171,600	0.02%	0	0.00%
205-02 월정수당	339,430	0.03%	339,430	0.03%	0	0.00%
205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%
205-04 의원국외여비	51,400	0.00%	51,400	0.00%	0	0.00%

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205-05 의정운영공통경비	86,300	0.01%	86,950	0.01%	△650	△0.75%
205-06 의회운영업무추진비	83,238	0.01%	83,238	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	6,450	0.00%	6,450	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	11,050	0.00%	10,400	0.00%	650	6.25%
205-09 의원정책개발비	65,000	0.01%	65,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	12,600	0.00%	12,600	0.00%	0	0.00%
205-12 의원국민건강부담금	15,600	0.00%	15,600	0.00%	0	0.00%
206 재료비	7,612,326	0.65%	7,505,759	0.70%	106,567	1.42%
206-01 재료비	7,612,326	0.65%	7,505,759	0.70%	106,567	1.42%
207 연구개발비	4,199,055	0.36%	3,969,917	0.37%	229,138	5.77%
207-01 연구용역비	3,547,939	0.30%	3,365,801	0.32%	182,138	5.41%
207-02 전산개발비	651,116	0.06%	604,116	0.06%	47,000	7.78%
300 경상이전	447,980,513	38.19%	437,816,089	41.05%	10,164,424	2.32%
301 일반보전금	215,540,983	18.38%	211,813,417	19.86%	3,727,566	1.76%
301-01 사회보장적수혜금(국고보조재원)	137,627,593	11.73%	137,133,020	12.86%	494,573	0.36%
301-02 사회보장적수혜금(취약계층, 지방재원)	16,710,921	1.42%	16,565,109	1.55%	145,812	0.88%
301-03 사회보장적수혜금(지방재원)	4,650,060	0.40%	4,624,060	0.43%	26,000	0.56%
301-04 장학금및학자금	33,466	0.00%	33,466	0.00%	0	0.00%
301-05 의용소방대지원경비	21,200	0.00%	21,200	0.00%	0	0.00%
301-06 자율방범대실비지원	52,200	0.00%	52,200	0.00%	0	0.00%
301-07 통장·이장·반장활동보상금	1,642,420	0.14%	1,642,420	0.15%	0	0.00%
301-08 민간인국외여비	71,759	0.01%	58,000	0.01%	13,759	23.72%
301-09 외빈초청여비	20,000	0.00%	20,000	0.00%	0	0.00%
301-10 사회복무요원보상금	1,087,160	0.09%	1,087,160	0.10%	0	0.00%
301-11 행사실비지원금	1,321,190	0.11%	1,308,805	0.12%	12,385	0.95%
301-12 예술단원·운동부등보상금	1,380,880	0.12%	1,380,880	0.13%	0	0.00%
301-14 기타보상금	50,922,134	4.34%	47,887,097	4.49%	3,035,037	6.34%
302 이주및재해보상금	242,000	0.02%	242,000	0.02%	0	0.00%

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302-02 민간인재해및복구활동보상금	242,000	0.02%	242,000	0.02%	0	0.00%
303 포상금	4,517,871	0.39%	4,502,871	0.42%	15,000	0.33%
303-01 포상금	920,850	0.08%	905,850	0.08%	15,000	1.66%
303-02 성과상여금	3,597,021	0.31%	3,597,021	0.34%	0	0.00%
304 연금부담금등	18,476,518	1.58%	18,471,133	1.73%	5,385	0.03%
304-01 연금부담금	14,783,142	1.26%	14,781,698	1.39%	1,444	0.01%
304-02 국민건강보험금	2,820,215	0.24%	2,818,054	0.26%	2,161	0.08%
304-04 공무원(무기계약)근로자보험료부담금 등	873,161	0.07%	871,381	0.08%	1,780	0.20%
305 배상금등	72,000	0.01%	72,000	0.01%	0	0.00%
305-01 배상금등	72,000	0.01%	72,000	0.01%	0	0.00%
306 출연금	5,347,145	0.46%	5,097,145	0.48%	250,000	4.90%
306-01 출연금	5,347,145	0.46%	5,097,145	0.48%	250,000	4.90%
307 민간이전	132,319,686	11.28%	128,924,066	12.09%	3,395,620	2.63%
307-01 의료및구료비	4,710,448	0.40%	4,620,270	0.43%	90,178	1.95%
307-02 민간경상사업보조	26,658,271	2.27%	24,338,122	2.28%	2,320,149	9.53%
307-03 민간단체법정운영비보조	1,129,301	0.10%	1,106,901	0.10%	22,400	2.02%
307-04 민간행사사업보조	4,172,840	0.36%	4,111,340	0.39%	61,500	1.50%
307-05 민간위탁금	22,424,564	1.91%	22,187,108	2.08%	237,456	1.07%
307-06 보험금	8,652,572	0.74%	8,619,073	0.81%	33,499	0.39%
307-07 연금지급금	120,000	0.01%	120,000	0.01%	0	0.00%
307-08 이차보전금	3,350,000	0.29%	3,350,000	0.31%	0	0.00%
307-09 운수업계보조금	24,043,297	2.05%	24,043,297	2.25%	0	0.00%
307-10 사회복지시설법정운영비보조	17,623,291	1.50%	17,645,342	1.65%	△22,051	△0.12%
307-11 사회복지사업보조	19,288,002	1.64%	18,627,513	1.75%	660,489	3.55%
307-12 민간인위탁교육비	147,100	0.01%	155,100	0.01%	△8,000	△5.16%
308 자치단체등이전	58,507,500	4.99%	55,929,347	5.24%	2,578,153	4.61%
308-07 자치단체간부담금	7,863,856	0.67%	7,721,339	0.72%	142,517	1.85%
308-08 교육기관에대한보조	7,356,019	0.63%	7,390,959	0.69%	△34,940	△0.47%
308-09 시·군·구 교육비특별회계 법정전출금	435,264	0.04%	435,264	0.04%	0	0.00%
308-10 예비군육성지원경상보조	125,500	0.01%	125,500	0.01%	0	0.00%

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구분	예산액		기정액		비교증감		
		구성비		구성비		증감률	
308-11	공기관등에대한경상적위탁사업비	42,431,860	3.62%	39,961,284	3.75%	2,470,576	6.18%
308-12	기타부담금	295,001	0.03%	295,001	0.03%	0	0.00%
309	전출금	12,956,810	1.10%	12,764,110	1.20%	192,700	1.51%
309-01	공사·공단경상전출금	12,955,990	1.10%	12,763,290	1.20%	192,700	1.51%
309-02	공무원연금관리공단경상전출금	820	0.00%	820	0.00%	0	0.00%
400	자본지출	498,658,284	42.51%	413,569,314	38.78%	85,088,970	20.57%
401	시설비및부대비	390,139,540	33.26%	303,913,897	28.50%	86,225,643	28.37%
401-01	시설비	384,109,819	32.75%	298,855,037	28.02%	85,254,782	28.53%
401-02	감리비	5,722,061	0.49%	4,751,200	0.45%	970,861	20.43%
401-03	시설부대비	201,660	0.02%	201,660	0.02%	0	0.00%
401-04	행사관련시설비	106,000	0.01%	106,000	0.01%	0	0.00%
402	민간자본이전	38,909,101	3.32%	41,852,722	3.92%	△2,943,621	△7.03%
402-01	민간자본사업보조(자체재원)	6,517,791	0.56%	6,502,491	0.61%	15,300	0.24%
402-02	민간자본사업보조(이전재원)	22,787,385	1.94%	25,795,617	2.42%	△3,008,232	△11.66%
402-03	민간위탁사업비	9,603,925	0.82%	9,554,614	0.90%	49,311	0.52%
403	자치단체등자본이전	62,606,983	5.34%	61,906,605	5.80%	700,378	1.13%
403-02	공기관등에대한자본적위탁사업비	62,556,983	5.33%	61,856,605	5.80%	700,378	1.13%
403-03	예비군육성지원자본보조	50,000	0.00%	50,000	0.00%	0	0.00%
404	공사공단자본전출금	812,381	0.07%	691,981	0.06%	120,400	17.40%
404-01	공사·공단자본전출금	812,381	0.07%	691,981	0.06%	120,400	17.40%
405	자산취득비	6,040,279	0.51%	5,054,109	0.47%	986,170	19.51%
405-01	자산및물품취득비	5,909,544	0.50%	4,926,374	0.46%	983,170	19.96%
405-02	도서구입비	130,735	0.01%	127,735	0.01%	3,000	2.35%
406	기타자본이전	150,000	0.01%	150,000	0.01%	0	0.00%
406-01	기타자본이전	150,000	0.01%	150,000	0.01%	0	0.00%
500	융자및출자	70,000	0.01%	70,000	0.01%	0	0.00%
501	융자금	70,000	0.01%	70,000	0.01%	0	0.00%
501-01	민간융자금	70,000	0.01%	70,000	0.01%	0	0.00%
700	내부거래	47,803,442	4.08%	43,977,220	4.12%	3,826,222	8.70%
701	기타회계등전출금	46,257,211	3.94%	42,430,989	3.98%	3,826,222	9.02%

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701-01 기타회계전출금	4,763,904	0.41%	4,762,127	0.45%	1,777	0.04%
701-02 공기업특별회계경상전출금	5,857,498	0.50%	6,088,836	0.57%	△231,338	△3.80%
701-03 공기업특별회계자본전출금	35,635,809	3.04%	31,580,026	2.96%	4,055,783	12.84%
702 기금전출금	946,231	0.08%	946,231	0.09%	0	0.00%
702-01 기금전출금	946,231	0.08%	946,231	0.09%	0	0.00%
704 예탁금	600,000	0.05%	600,000	0.06%	0	0.00%
704-01 예탁금	600,000	0.05%	600,000	0.06%	0	0.00%
800 예비비및기타	23,185,851	1.98%	16,742,947	1.57%	6,442,904	38.48%
801 예비비	15,802,783	1.35%	14,319,081	1.34%	1,483,702	10.36%
801-01 일반예비비	1,215,356	0.10%	1,315,356	0.12%	△100,000	△7.60%
801-02 재해·재난목적예비비	14,587,427	1.24%	13,003,725	1.22%	1,583,702	12.18%
802 반환금기타	7,383,068	0.63%	2,423,866	0.23%	4,959,202	204.60%
802-01 국고보조금반환금	5,055,400	0.43%	1,475,800	0.14%	3,579,600	242.55%
802-02 시·도비보조금반환금	1,964,958	0.17%	853,766	0.08%	1,111,192	130.15%
802-03 기타반환금등	362,710	0.03%	94,300	0.01%	268,410	284.63%