

# 세 출 총 괄 표

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	1,709,006,044	100.00%	1,459,890,198	100.00%	249,115,846	17.06%
100 인건비	156,566,377	9.16%	153,371,293	10.51%	3,195,084	2.08%
101 인건비	156,566,377	9.16%	153,371,293	10.51%	3,195,084	2.08%
101-01 보수	92,877,437	5.43%	92,206,452	6.32%	670,985	0.73%
101-02 기타직보수	6,222,323	0.36%	6,118,555	0.42%	103,768	1.70%
101-03 공무직(무기계약)근로자 보수	24,765,290	1.45%	25,050,736	1.72%	△285,446	△1.14%
101-04 기간제근로자등보수	32,701,327	1.91%	29,995,550	2.05%	2,705,777	9.02%
200 물건비	112,584,299	6.59%	106,226,926	7.28%	6,357,373	5.98%
201 일반운영비	88,679,873	5.19%	83,568,421	5.72%	5,111,452	6.12%
201-01 사무관리비	39,735,267	2.33%	36,891,377	2.53%	2,843,890	7.71%
201-02 공공운영비	35,913,967	2.10%	34,343,395	2.35%	1,570,572	4.57%
201-03 행사운영비	10,163,852	0.59%	9,484,649	0.65%	679,203	7.16%
201-04 맞춤형복지제도시행경비	2,866,787	0.17%	2,849,000	0.20%	17,787	0.62%
202 여비	4,739,668	0.28%	4,297,498	0.29%	442,170	10.29%
202-01 국내여비	3,194,568	0.19%	3,129,398	0.21%	65,170	2.08%
202-03 국외업무여비	265,000	0.02%	265,000	0.02%	0	0.00%
202-04 국제화여비	623,100	0.04%	493,100	0.03%	130,000	26.36%
202-05 공무원 교육여비	657,000	0.04%	410,000	0.03%	247,000	60.24%
203 업무추진비	1,181,440	0.07%	1,187,940	0.08%	△6,500	△0.55%
203-01 기관운영업무추진비	390,000	0.02%	390,000	0.03%	0	0.00%
203-02 정원가산업무추진비	85,800	0.01%	85,920	0.01%	△120	△0.14%
203-03 시책추진업무추진비	371,320	0.02%	377,100	0.03%	△5,780	△1.53%
203-04 부서운영업무추진비	334,320	0.02%	334,920	0.02%	△600	△0.18%
204 직무수행경비	4,408,410	0.26%	4,119,780	0.28%	288,630	7.01%
204-01 직책급업무수행경비	183,660	0.01%	183,660	0.01%	0	0.00%
204-02 직급보조비	3,446,370	0.20%	3,164,760	0.22%	281,610	8.90%
204-03 특정업무경비	778,380	0.05%	771,360	0.05%	7,020	0.91%
205 의회비	1,292,535	0.08%	1,292,535	0.09%	0	0.00%
205-01 의정활동비	250,800	0.01%	250,800	0.02%	0	0.00%
205-02 월정수당	527,629	0.03%	527,629	0.04%	0	0.00%
205-03 의원국내여비	28,500	0.00%	28,500	0.00%	0	0.00%
205-04 의원국외여비	63,650	0.00%	63,650	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	150,500	0.01%	150,500	0.01%	0	0.00%
205-06 의회운영업무추진비	96,360	0.01%	96,360	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	14,250	0.00%	14,250	0.00%	0	0.00%
205-09 의원정책개발비	95,000	0.01%	95,000	0.01%	0	0.00%
205-10 의장협의체부담금	11,000	0.00%	11,000	0.00%	0	0.00%
205-11 의원국민연금부담금	23,744	0.00%	23,744	0.00%	0	0.00%
205-12 의원국민건강부담금	21,102	0.00%	21,102	0.00%	0	0.00%
206 재료비	10,149,855	0.59%	10,110,234	0.69%	39,621	0.39%
206-01 재료비	10,149,855	0.59%	10,110,234	0.69%	39,621	0.39%
207 연구개발비	2,132,518	0.12%	1,650,518	0.11%	482,000	29.20%
207-01 연구용역비	1,596,518	0.09%	1,104,518	0.08%	492,000	44.54%
207-02 전산개발비	536,000	0.03%	546,000	0.04%	△10,000	△1.83%
300 경상이전	701,219,414	41.03%	665,106,134	45.56%	36,113,280	5.43%
301 일반보전금	352,244,069	20.61%	346,335,303	23.72%	5,908,766	1.71%
301-01 사회보장적수혜금(국고보조재원)	249,982,972	14.63%	249,612,113	17.10%	370,859	0.15%
301-02 사회보장적수혜금(취약계층, 지방재원)	1,011,733	0.06%	982,800	0.07%	28,933	2.94%
301-03 사회보장적수혜금(지방재원)	46,938,986	2.75%	47,086,428	3.23%	△147,442	△0.31%
301-04 장학금및학자금	123,170	0.01%	33,140	0.00%	90,030	271.67%
301-05 의용소방대지원경비	41,500	0.00%	41,500	0.00%	0	0.00%
301-06 자율방범대실비지원	225,800	0.01%	225,800	0.02%	0	0.00%
301-07 통장·이장·반장활동보상금	2,523,570	0.15%	2,523,570	0.17%	0	0.00%
301-08 민간인국외여비	86,000	0.01%	86,000	0.01%	0	0.00%
301-09 외빈초청여비	100,500	0.01%	100,500	0.01%	0	0.00%
301-10 사회복무요원보상금	2,387,973	0.14%	2,387,973	0.16%	0	0.00%
301-11 행사실비지원금	1,277,730	0.07%	1,059,285	0.07%	218,445	20.62%
301-12 예술단원·운동부등보상금	8,848,176	0.52%	8,848,176	0.61%	0	0.00%
301-14 기타보상금	38,695,959	2.26%	33,348,018	2.28%	5,347,941	16.04%
302 이주및재해보상금	326,300	0.02%	266,700	0.02%	59,600	22.35%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	326,300	0.02%	266,700	0.02%	59,600	22.35%
303 포상금	5,512,957	0.32%	5,497,957	0.38%	15,000	0.27%
303-01 포상금	114,800	0.01%	99,800	0.01%	15,000	15.03%
303-02 성과상여금	5,398,157	0.32%	5,398,157	0.37%	0	0.00%
304 연금부담금등	32,161,099	1.88%	29,723,526	2.04%	2,437,573	8.20%
304-01 연금부담금	21,892,420	1.28%	19,462,256	1.33%	2,430,164	12.49%
304-02 국민건강보험금	4,352,570	0.25%	4,345,161	0.30%	7,409	0.17%
304-04 공무원(무기계약)근로자보험료부담금 등	5,916,109	0.35%	5,916,109	0.41%	0	0.00%
305 배상금등	440,684	0.03%	355,500	0.02%	85,184	23.96%
305-01 배상금등	440,684	0.03%	355,500	0.02%	85,184	23.96%
306 출연금	9,851,503	0.58%	9,191,503	0.63%	660,000	7.18%
306-01 출연금	9,851,503	0.58%	9,191,503	0.63%	660,000	7.18%
307 민간이전	228,823,134	13.39%	205,375,709	14.07%	23,447,425	11.42%
307-01 의료및구료비	6,805,936	0.40%	6,657,573	0.46%	148,363	2.23%
307-02 민간경상사업보조	34,279,015	2.01%	28,400,227	1.95%	5,878,788	20.70%
307-03 민간단체법정운영비보조	3,098,931	0.18%	2,984,115	0.20%	114,816	3.85%
307-04 민간행사사업보조	14,495,200	0.85%	12,276,200	0.84%	2,219,000	18.08%
307-05 민간위탁금	51,458,933	3.01%	46,929,532	3.21%	4,529,401	9.65%
307-06 보험금	754,414	0.04%	610,401	0.04%	144,013	23.59%
307-07 연금지급금	266,266	0.02%	266,266	0.02%	0	0.00%
307-08 이차보전금	3,700,000	0.22%	3,000,000	0.21%	700,000	23.33%
307-09 운수업계보조금	30,471,082	1.78%	23,640,754	1.62%	6,830,328	28.89%
307-10 사회복지시설법정운영비보조	44,375,102	2.60%	43,998,030	3.01%	377,072	0.86%
307-11 사회복지사업보조	39,106,565	2.29%	36,608,361	2.51%	2,498,204	6.82%
307-12 민간인위탁교육비	11,690	0.00%	4,250	0.00%	7,440	175.06%
308 자치단체등이전	58,918,268	3.45%	55,538,536	3.80%	3,379,732	6.09%
308-07 자치단체간부담금	6,818,460	0.40%	6,224,987	0.43%	593,473	9.53%
308-08 교육기관에대한보조	15,095,657	0.88%	15,095,657	1.03%	0	0.00%
308-09 시·군·구 교육비특별회계 법정전출금	311,382	0.02%	311,382	0.02%	0	0.00%
308-10 예비군육성지원경상보조	72,960	0.00%	72,960	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
308-11 공기관등에대한경상적위탁사업비	34,575,559	2.02%	31,789,300	2.18%	2,786,259	8.76%
308-12 기타부담금	2,044,250	0.12%	2,044,250	0.14%	0	0.00%
309 전출금	11,473,500	0.67%	11,403,500	0.78%	70,000	0.61%
309-01 공사·공단경상전출금	11,472,000	0.67%	11,402,000	0.78%	70,000	0.61%
309-02 공무원연금관리공단경상전출금	1,500	0.00%	1,500	0.00%	0	0.00%
310 국외이전	30,000	0.00%	30,000	0.00%	0	0.00%
310-02 국제부담금	30,000	0.00%	30,000	0.00%	0	0.00%
311 차입금이자상환	1,437,900	0.08%	1,387,900	0.10%	50,000	3.60%
311-02 통화금융기관차입금이자상환	500,000	0.03%	450,000	0.03%	50,000	11.11%
311-03 중앙정부차입금이자상환	937,900	0.05%	937,900	0.06%	0	0.00%
400 자본지출	644,845,179	37.73%	481,679,275	32.99%	163,165,904	33.87%
401 시설비및부대비	497,000,205	29.08%	351,424,841	24.07%	145,575,364	41.42%
401-01 시설비	489,162,178	28.62%	347,084,982	23.77%	142,077,196	40.93%
401-02 감리비	6,912,069	0.40%	3,556,719	0.24%	3,355,350	94.34%
401-03 시설부대비	632,958	0.04%	598,140	0.04%	34,818	5.82%
401-04 행사관련시설비	293,000	0.02%	185,000	0.01%	108,000	58.38%
402 민간자본이전	69,791,761	4.08%	63,969,283	4.38%	5,822,478	9.10%
402-01 민간자본사업보조(자체재원)	6,925,165	0.41%	6,240,465	0.43%	684,700	10.97%
402-02 민간자본사업보조(이전재원)	49,352,006	2.89%	45,991,352	3.15%	3,360,654	7.31%
402-03 민간위탁사업비	13,514,590	0.79%	11,737,466	0.80%	1,777,124	15.14%
403 자치단체등자본이전	64,414,701	3.77%	55,484,014	3.80%	8,930,687	16.10%
403-02 공기관등에대한자본적위탁사업비	64,272,721	3.76%	55,437,034	3.80%	8,835,687	15.94%
403-03 예비군육성지원자본보조	141,980	0.01%	46,980	0.00%	95,000	202.21%
404 공사공단자본전출금	10,000	0.00%	0	0.00%	10,000	순증
404-01 공사·공단자본전출금	10,000	0.00%	0	0.00%	10,000	순증
405 자산취득비	13,429,512	0.79%	10,602,137	0.73%	2,827,375	26.67%
405-01 자산및물품취득비	13,123,512	0.77%	10,296,137	0.71%	2,827,375	27.46%
405-02 도서구입비	306,000	0.02%	306,000	0.02%	0	0.00%
406 기타자본이전	199,000	0.01%	199,000	0.01%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
406-01 기타자본이전	199,000	0.01%	199,000	0.01%	0	0.00%
500 융자및출자	320,000	0.02%	320,000	0.02%	0	0.00%
501 융자금	320,000	0.02%	320,000	0.02%	0	0.00%
501-01 민간융자금	320,000	0.02%	320,000	0.02%	0	0.00%
700 내부거래	57,831,171	3.38%	39,387,484	2.70%	18,443,687	46.83%
701 기타회계등전출금	44,132,716	2.58%	35,689,029	2.44%	8,443,687	23.66%
701-01 기타회계전출금	21,805,716	1.28%	20,666,029	1.42%	1,139,687	5.51%
701-03 공기업특별회계자본전출금	22,327,000	1.31%	15,023,000	1.03%	7,304,000	48.62%
702 기금전출금	13,698,455	0.80%	3,698,455	0.25%	10,000,000	270.38%
702-01 기금전출금	13,698,455	0.80%	3,698,455	0.25%	10,000,000	270.38%
800 예비비및기타	35,639,604	2.09%	13,799,086	0.95%	21,840,518	158.28%
801 예비비	12,076,258	0.71%	11,645,086	0.80%	431,172	3.70%
801-01 일반예비비	3,562,157	0.21%	3,625,246	0.25%	△63,089	△1.74%
801-02 재해·재난목적예비비	8,376,503	0.49%	7,000,000	0.48%	1,376,503	19.66%
801-03 내부유보금	137,598	0.01%	1,019,840	0.07%	△882,242	△86.51%
802 반환금기타	23,563,346	1.38%	2,154,000	0.15%	21,409,346	993.93%
802-01 국고보조금반환금	14,990,360	0.88%	1,230,000	0.08%	13,760,360	1118.73%
802-02 시·도비보조금반환금	7,393,509	0.43%	420,000	0.03%	6,973,509	1660.36%
802-03 기타반환금등	1,179,477	0.07%	504,000	0.03%	675,477	134.02%