

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	864,334,309	100.00%	750,575,849	100.00%	113,758,460	15.16%
100 인건비	98,333,138	11.38%	96,115,971	12.81%	2,217,167	2.31%
101 인건비	98,333,138	11.38%	96,115,971	12.81%	2,217,167	2.31%
101-01 보수	43,351,943	5.02%	43,351,943	5.78%	0	0.00%
101-02 기타직보수	2,602,195	0.30%	2,486,714	0.33%	115,481	4.64%
101-03 공무직(무기계약)근로자 보수	20,625,033	2.39%	20,408,047	2.72%	216,986	1.06%
101-04 기간제근로자등보수	31,753,967	3.67%	29,869,267	3.98%	1,884,700	6.31%
200 물건비	66,927,466	7.74%	59,395,687	7.91%	7,531,779	12.68%
201 일반운영비	47,234,114	5.46%	41,831,433	5.57%	5,402,681	12.92%
201-01 사무관리비	25,480,229	2.95%	21,757,884	2.90%	3,722,345	17.11%
201-02 공공운영비	13,631,713	1.58%	13,518,336	1.80%	113,377	0.84%
201-03 행사운영비	5,558,572	0.64%	3,991,613	0.53%	1,566,959	39.26%
201-04 맞춤형복지제도시행경비	2,563,600	0.30%	2,563,600	0.34%	0	0.00%
202 여비	2,889,273	0.33%	2,925,500	0.39%	△36,227	△1.24%
202-01 국내여비	1,323,073	0.15%	1,359,300	0.18%	△36,227	△2.67%
202-02 월액여비	710,160	0.08%	710,160	0.09%	0	0.00%
202-03 국외업무여비	10,000	0.00%	10,000	0.00%	0	0.00%
202-04 국제화여비	626,600	0.07%	626,600	0.08%	0	0.00%
202-05 공무원 교육여비	219,440	0.03%	219,440	0.03%	0	0.00%
203 업무추진비	723,820	0.08%	723,620	0.10%	200	0.03%
203-01 기관운영업무추진비	224,300	0.03%	224,300	0.03%	0	0.00%
203-02 정원가산업무추진비	62,540	0.01%	62,340	0.01%	200	0.32%
203-03 시책추진업무추진비	261,000	0.03%	261,000	0.03%	0	0.00%
203-04 부서운영업무추진비	175,980	0.02%	175,980	0.02%	0	0.00%
204 직무수행경비	2,131,740	0.25%	2,131,260	0.28%	480	0.02%
204-01 직책급업무수행경비	84,600	0.01%	84,600	0.01%	0	0.00%
204-02 직급보조비	1,646,820	0.19%	1,646,820	0.22%	0	0.00%
204-03 특정업무경비	400,320	0.05%	399,840	0.05%	480	0.12%
205 의회비	760,250	0.09%	770,250	0.10%	△10,000	△1.30%
205-01 의정활동비	132,000	0.02%	132,000	0.02%	0	0.00%
205-02 월정수당	237,600	0.03%	237,600	0.03%	0	0.00%
205-03 의원국내여비	27,840	0.00%	27,840	0.00%	0	0.00%

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205-04 의원국외여비	55,000	0.01%	55,000	0.01%	0	0.00%
205-05 의정운영공통경비	90,810	0.01%	101,210	0.01%	△10,400	△10.28%
205-06 의회운영업무추진비	79,000	0.01%	75,600	0.01%	3,400	4.50%
205-07 의원역량개발비(공공위탁, 자체교육)	16,000	0.00%	26,000	0.00%	△10,000	△38.46%
205-08 의원역량개발비(민간위탁)	47,000	0.01%	40,000	0.01%	7,000	17.50%
205-09 의원정책개발비	50,000	0.01%	50,000	0.01%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	8,400	0.00%	8,400	0.00%	0	0.00%
205-12 의원국민건강부담금	9,600	0.00%	9,600	0.00%	0	0.00%
206 재료비	10,726,929	1.24%	9,329,284	1.24%	1,397,645	14.98%
206-01 재료비	10,726,929	1.24%	9,329,284	1.24%	1,397,645	14.98%
207 연구개발비	2,461,340	0.28%	1,684,340	0.22%	777,000	46.13%
207-01 연구용역비	2,134,000	0.25%	1,409,000	0.19%	725,000	51.45%
207-02 전산개발비	327,340	0.04%	275,340	0.04%	52,000	18.89%
300 경상이전	278,872,348	32.26%	268,905,783	35.83%	9,966,565	3.71%
301 일반보전금	126,547,852	14.64%	125,556,373	16.73%	991,479	0.79%
301-01 사회보장적수혜금(국고보조재원)	79,089,630	9.15%	79,110,311	10.54%	△20,681	△0.03%
301-02 사회보장적수혜금(취약계층, 지방재원)	2,938,543	0.34%	3,194,335	0.43%	△255,792	△8.01%
301-03 사회보장적수혜금(지방재원)	3,312,950	0.38%	3,225,070	0.43%	87,880	2.72%
301-04 장학금및학자금	10,000	0.00%	10,000	0.00%	0	0.00%
301-05 의용소방대지원경비	139,246	0.02%	139,246	0.02%	0	0.00%
301-06 자율방범대실비지원	76,000	0.01%	76,000	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,707,420	0.20%	1,707,420	0.23%	0	0.00%
301-08 민간인국외여비	122,000	0.01%	122,000	0.02%	0	0.00%
301-09 외빈초청여비	10,000	0.00%	10,000	0.00%	0	0.00%
301-10 사회복무요원보상금	881,859	0.10%	881,859	0.12%	0	0.00%
301-11 행사실비지원금	428,295	0.05%	415,061	0.06%	13,234	3.19%
301-12 예술단원·운동부등보상금	1,399,371	0.16%	1,399,371	0.19%	0	0.00%
301-14 기타보상금	36,432,538	4.22%	35,265,700	4.70%	1,166,838	3.31%

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302 이주및재해보상금	233,023	0.03%	99,580	0.01%	133,443	134.01%
302-02 민간인재해및복구활동보 상금	233,023	0.03%	99,580	0.01%	133,443	134.01%
303 포상금	2,992,100	0.35%	2,979,900	0.40%	12,200	0.41%
303-01 포상금	328,600	0.04%	319,700	0.04%	8,900	2.78%
303-02 성과상여금	2,663,500	0.31%	2,660,200	0.35%	3,300	0.12%
304 연금부담금등	15,031,728	1.74%	15,054,475	2.01%	△22,747	△0.15%
304-01 연금부담금	11,360,676	1.31%	11,341,491	1.51%	19,185	0.17%
304-02 국민건강보험금	2,575,002	0.30%	2,570,319	0.34%	4,683	0.18%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,096,050	0.13%	1,142,665	0.15%	△46,615	△4.08%
305 배상금등	3,500	0.00%	3,500	0.00%	0	0.00%
305-01 배상금등	3,500	0.00%	3,500	0.00%	0	0.00%
306 출연금	1,597,350	0.18%	1,597,350	0.21%	0	0.00%
306-01 출연금	1,597,350	0.18%	1,597,350	0.21%	0	0.00%
307 민간이전	117,721,336	13.62%	109,550,003	14.60%	8,171,333	7.46%
307-01 의료및구료비	3,243,174	0.38%	3,262,821	0.43%	△19,647	△0.60%
307-02 민간경상사업보조	23,651,164	2.74%	18,419,503	2.45%	5,231,661	28.40%
307-03 민간단체법정운영비보조	1,548,732	0.18%	1,480,915	0.20%	67,817	4.58%
307-04 민간행사사업보조	2,772,240	0.32%	2,314,740	0.31%	457,500	19.76%
307-05 민간위탁금	18,315,991	2.12%	17,537,091	2.34%	778,900	4.44%
307-06 보험금	62,734	0.01%	17,000	0.00%	45,734	269.02%
307-07 연금지급금	105,105	0.01%	105,105	0.01%	0	0.00%
307-08 이차보전금	805,780	0.09%	717,020	0.10%	88,760	12.38%
307-09 운수업계보조금	33,325,575	3.86%	32,434,096	4.32%	891,479	2.75%
307-10 사회복지시설법정운영비 보조	16,263,311	1.88%	15,545,524	2.07%	717,787	4.62%
307-11 사회복지사업보조	17,605,110	2.04%	17,693,768	2.36%	△88,658	△0.50%
307-12 민간인위탁교육비	22,420	0.00%	22,420	0.00%	0	0.00%
308 자치단체등이전	14,574,479	1.69%	13,893,622	1.85%	680,857	4.90%
308-07 자치단체간부담금	1,114,671	0.13%	1,106,943	0.15%	7,728	0.70%
308-08 교육기관에대한보조	7,237,189	0.84%	6,833,262	0.91%	403,927	5.91%
308-10 예비군육성지원경상보조	8,000	0.00%	8,000	0.00%	0	0.00%

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308-11 공기관등에대한경상적위탁사업비	6,149,779	0.71%	5,881,877	0.78%	267,902	4.55%
308-12 기타부담금	64,840	0.01%	63,540	0.01%	1,300	2.05%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	169,980	0.02%	169,980	0.02%	0	0.00%
311-03 중앙정부차입금이자상환	169,980	0.02%	169,980	0.02%	0	0.00%
400 자본지출	360,441,315	41.70%	274,729,007	36.60%	85,712,308	31.20%
401 시설및부대비	281,454,416	32.56%	216,594,530	28.86%	64,859,886	29.95%
401-01 시설비	275,617,558	31.89%	211,155,204	28.13%	64,462,354	30.53%
401-02 감리비	5,154,471	0.60%	4,965,611	0.66%	188,860	3.80%
401-03 시설부대비	197,387	0.02%	173,715	0.02%	23,672	13.63%
401-04 행사관련시설비	485,000	0.06%	300,000	0.04%	185,000	61.67%
402 민간자본이전	63,332,296	7.33%	49,668,219	6.62%	13,664,077	27.51%
402-01 민간자본사업보조(자체재원)	10,422,965	1.21%	9,894,715	1.32%	528,250	5.34%
402-02 민간자본사업보조(이전재원)	47,631,878	5.51%	36,958,704	4.92%	10,673,174	28.88%
402-03 민간위탁사업비	5,277,453	0.61%	2,814,800	0.38%	2,462,653	87.49%
403 자치단체등자본이전	8,743,592	1.01%	3,363,712	0.45%	5,379,880	159.94%
403-02 공기관등에대한자본적위탁사업비	8,637,592	1.00%	3,257,712	0.43%	5,379,880	165.14%
403-03 예비군육성지원자본보조	106,000	0.01%	106,000	0.01%	0	0.00%
405 자산취득비	6,776,011	0.78%	4,967,546	0.66%	1,808,465	36.41%
405-01 자산및물품취득비	6,659,511	0.77%	4,861,046	0.65%	1,798,465	37.00%
405-02 도서구입비	116,500	0.01%	106,500	0.01%	10,000	9.39%
406 기타자본이전	135,000	0.02%	135,000	0.02%	0	0.00%
406-01 기타자본이전	135,000	0.02%	135,000	0.02%	0	0.00%
500 융자및출자	3,550,000	0.41%	1,150,000	0.15%	2,400,000	208.70%
501 융자금	3,550,000	0.41%	1,150,000	0.15%	2,400,000	208.70%
501-01 민간융자금	2,550,000	0.30%	150,000	0.02%	2,400,000	1600.00%
501-02 통화금융기관융자금	1,000,000	0.12%	1,000,000	0.13%	0	0.00%
600 보전재원	283,300	0.03%	283,300	0.04%	0	0.00%
601 차입금원금상환	283,300	0.03%	283,300	0.04%	0	0.00%

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601-03 중앙정부차입금원금상환	283,300	0.03%	283,300	0.04%	0	0.00%
700 내부거래	45,582,782	5.27%	39,989,409	5.33%	5,593,373	13.99%
701 기타회계등전출금	42,263,372	4.89%	36,669,999	4.89%	5,593,373	15.25%
701-01 기타회계전출금	7,607,857	0.88%	3,258,513	0.43%	4,349,344	133.48%
701-02 공기업특별회계경상전출금	3,006,818	0.35%	2,861,789	0.38%	145,029	5.07%
701-03 공기업특별회계자본전출금	31,648,697	3.66%	30,549,697	4.07%	1,099,000	3.60%
702 기금전출금	651,514	0.08%	651,514	0.09%	0	0.00%
702-01 기금전출금	651,514	0.08%	651,514	0.09%	0	0.00%
703 교육비특별회계전출금	167,896	0.02%	167,896	0.02%	0	0.00%
703-01 법정전출금	167,896	0.02%	167,896	0.02%	0	0.00%
704 예탁금	2,500,000	0.29%	2,500,000	0.33%	0	0.00%
704-01 예탁금	2,500,000	0.29%	2,500,000	0.33%	0	0.00%
800 예비비및기타	10,343,960	1.20%	10,006,692	1.33%	337,268	3.37%
801 예비비	8,066,228	0.93%	7,960,978	1.06%	105,250	1.32%
801-01 일반예비비	3,528,028	0.41%	3,522,778	0.47%	5,250	0.15%
801-02 재해·재난목적예비비	2,000,000	0.23%	2,000,000	0.27%	0	0.00%
801-03 내부유보금	2,538,200	0.29%	2,438,200	0.32%	100,000	4.10%
802 반환금기타	2,277,732	0.26%	2,045,714	0.27%	232,018	11.34%
802-01 국고보조금반환금	1,833,869	0.21%	1,715,714	0.23%	118,155	6.89%
802-02 시·도비보조금반환금	113,863	0.01%	0	0.00%	113,863	순증
802-03 기타반환금등	330,000	0.04%	330,000	0.04%	0	0.00%