

# 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		1,688,922,303	100.00%	1,634,699,886	100.00%	54,222,417	3.32%
100 인건비		143,945,909	8.52%	143,540,364	8.78%	405,545	0.28%
	101 인건비	143,945,909	8.52%	143,540,364	8.78%	405,545	0.28%
	101-01 보수	93,832,189	5.56%	93,832,189	5.74%	0	0.00%
	101-02 기타직보수	11,229,840	0.66%	11,016,402	0.67%	213,438	1.94%
	101-03 공무직(무기계약)근로자 보수	17,539,041	1.04%	17,549,069	1.07%	△10,028	△0.06%
	101-04 기간제근로자등보수	21,344,839	1.26%	21,142,704	1.29%	202,135	0.96%
200 물건비		158,083,189	9.36%	152,720,081	9.34%	5,363,108	3.51%
	201 일반운영비	102,538,019	6.07%	98,134,050	6.00%	4,403,969	4.49%
	201-01 사무관리비	61,373,064	3.63%	57,231,187	3.50%	4,141,877	7.24%
	201-02 공공운영비	31,533,662	1.87%	31,453,290	1.92%	80,372	0.26%
	201-03 행사운영비	5,749,693	0.34%	5,567,973	0.34%	181,720	3.26%
	201-04 맞춤형복지제도시행경비	3,881,600	0.23%	3,881,600	0.24%	0	0.00%
202 여비		4,626,169	0.27%	4,611,069	0.28%	15,100	0.33%
	202-01 국내여비	2,398,747	0.14%	2,391,647	0.15%	7,100	0.30%
	202-02 월액여비	895,560	0.05%	895,560	0.05%	0	0.00%
	202-03 국외업무여비	332,058	0.02%	332,058	0.02%	0	0.00%
	202-04 국제화여비	446,500	0.03%	438,500	0.03%	8,000	1.82%
	202-05 공무원 교육여비	553,304	0.03%	553,304	0.03%	0	0.00%
203 업무추진비		1,036,642	0.06%	1,035,050	0.06%	1,592	0.15%
	203-01 기관운영업무추진비	285,920	0.02%	285,920	0.02%	0	0.00%
	203-02 정원가산업무추진비	79,020	0.00%	79,020	0.00%	0	0.00%
	203-03 시책추진업무추진비	374,800	0.02%	373,800	0.02%	1,000	0.27%
	203-04 부서운영업무추진비	296,902	0.02%	296,310	0.02%	592	0.20%
204 직무수행경비		4,466,280	0.26%	4,466,280	0.27%	0	0.00%
	204-01 직책급업무수행경비	179,400	0.01%	179,400	0.01%	0	0.00%
	204-02 직급보조비	3,450,600	0.20%	3,450,600	0.21%	0	0.00%
	204-03 특정업무경비	836,280	0.05%	836,280	0.05%	0	0.00%
205 의회비		1,546,528	0.09%	1,546,528	0.09%	0	0.00%
	205-01 의정활동비	303,600	0.02%	303,600	0.02%	0	0.00%
	205-02 월정수당	617,597	0.04%	617,597	0.04%	0	0.00%
	205-03 의원국내여비	44,940	0.00%	44,940	0.00%	0	0.00%

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			구성비		구성비		증감률
	205-04 의원국외여비	104,650	0.01%	104,650	0.01%	0	0.00%
	205-05 의정운영공통경비	173,191	0.01%	173,191	0.01%	0	0.00%
	205-06 의회운영업무추진비	91,080	0.01%	91,080	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	11,500	0.00%	11,500	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	17,250	0.00%	17,250	0.00%	0	0.00%
	205-09 의원정책개발비	115,000	0.01%	115,000	0.01%	0	0.00%
	205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	30,360	0.00%	30,360	0.00%	0	0.00%
	205-12 의원국민건강부담금	30,360	0.00%	30,360	0.00%	0	0.00%
	206 재료비	40,594,851	2.40%	40,526,904	2.48%	67,947	0.17%
	206-01 재료비	40,594,851	2.40%	40,526,904	2.48%	67,947	0.17%
	207 연구개발비	3,274,700	0.19%	2,400,200	0.15%	874,500	36.43%
	207-01 연구용역비	2,815,000	0.17%	1,955,500	0.12%	859,500	43.95%
	207-02 전산개발비	230,000	0.01%	215,000	0.01%	15,000	6.98%
	207-03 시험연구비	229,700	0.01%	229,700	0.01%	0	0.00%
300	경상이전	881,789,381	52.21%	865,747,049	52.96%	16,042,332	1.85%
	301 일반보전금	532,524,183	31.53%	523,465,300	32.02%	9,058,883	1.73%
	301-01 사회보장적수혜금(국고보조재원)	373,715,370	22.13%	371,531,703	22.73%	2,183,667	0.59%
	301-02 사회보장적수혜금(취약계층, 지방재원)	51,100,671	3.03%	49,897,456	3.05%	1,203,215	2.41%
	301-03 사회보장적수혜금(지방재원)	16,421,842	0.97%	12,775,925	0.78%	3,645,917	28.54%
	301-04 장학금및학자금	78,500	0.00%	78,500	0.00%	0	0.00%
	301-06 자율방범대실비지원	84,800	0.01%	84,800	0.01%	0	0.00%
	301-07 통장·이장·반장활동보상금	3,926,520	0.23%	3,926,520	0.24%	0	0.00%
	301-08 민간인국외여비	19,400	0.00%	19,400	0.00%	0	0.00%
	301-09 외빈초청여비	31,000	0.00%	31,000	0.00%	0	0.00%
	301-10 사회복무요원보상금	3,132,058	0.19%	3,132,058	0.19%	0	0.00%
	301-11 행사실비지원금	487,013	0.03%	469,791	0.03%	17,222	3.67%
	301-12 예술단원·운동부등보상금	8,299,020	0.49%	8,110,020	0.50%	189,000	2.33%
	301-14 기타보상금	75,227,989	4.45%	73,408,127	4.49%	1,819,862	2.48%

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302 이주및재해보상금	32,040	0.00%	30,000	0.00%	2,040	6.80%
302-02 민간인재해및복구활동보 상금	32,040	0.00%	30,000	0.00%	2,040	6.80%
303 포상금	6,139,849	0.36%	6,124,849	0.37%	15,000	0.24%
303-01 포상금	708,400	0.04%	693,400	0.04%	15,000	2.16%
303-02 성과상여금	5,431,449	0.32%	5,431,449	0.33%	0	0.00%
304 연금부담금등	27,674,772	1.64%	27,662,576	1.69%	12,196	0.04%
304-01 연금부담금	21,245,293	1.26%	21,245,293	1.30%	0	0.00%
304-02 국민건강보험금	4,269,406	0.25%	4,269,406	0.26%	0	0.00%
304-03 의원상해부담금	26,400	0.00%	26,400	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,133,673	0.13%	2,121,477	0.13%	12,196	0.57%
305 배상금등	120,000	0.01%	120,000	0.01%	0	0.00%
305-01 배상금등	120,000	0.01%	120,000	0.01%	0	0.00%
306 출연금	20,676,154	1.22%	19,476,154	1.19%	1,200,000	6.16%
306-01 출연금	20,676,154	1.22%	19,476,154	1.19%	1,200,000	6.16%
307 민간이전	256,806,441	15.21%	249,120,014	15.24%	7,686,427	3.09%
307-01 의료및구료비	9,251,236	0.55%	9,275,474	0.57%	△24,238	△0.26%
307-02 민간경상사업보조	54,256,776	3.21%	51,005,359	3.12%	3,251,417	6.37%
307-03 민간단체법정운영비보조	1,124,370	0.07%	1,124,370	0.07%	0	0.00%
307-04 민간행사사업보조	1,429,520	0.08%	1,429,520	0.09%	0	0.00%
307-05 민간위탁금	108,756,139	6.44%	108,821,402	6.66%	△65,263	△0.06%
307-06 보험금	65,588	0.00%	65,588	0.00%	0	0.00%
307-07 연금지급금	252,252	0.01%	252,252	0.02%	0	0.00%
307-08 이차보전금	722,000	0.04%	722,000	0.04%	0	0.00%
307-09 운수업계보조금	44,722,670	2.65%	40,713,977	2.49%	4,008,693	9.85%
307-10 사회복지시설법정운영비 보조	14,725,519	0.87%	14,584,731	0.89%	140,788	0.97%
307-11 사회복지사업보조	21,492,548	1.27%	21,117,518	1.29%	375,030	1.78%
307-12 민간인위탁교육비	7,823	0.00%	7,823	0.00%	0	0.00%
308 자치단체등이전	37,549,572	2.22%	39,481,786	2.42%	△1,932,214	△4.89%
308-07 자치단체간부담금	8,612,597	0.51%	8,582,379	0.53%	30,218	0.35%
308-08 교육기관에대한보조	14,426,089	0.85%	14,372,015	0.88%	54,074	0.38%

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			구성비		구성비		증감률
	308-09 시·군·구 교육비특별회계 법정전출금	391,541	0.02%	391,541	0.02%	0	0.00%
	308-10 예비군육성지원경상보조	81,600	0.00%	81,600	0.00%	0	0.00%
	308-11 공기관등에대한경상적위탁사업비	13,936,000	0.83%	15,952,506	0.98%	△2,016,506	△12.64%
	308-12 기타부담금	101,745	0.01%	101,745	0.01%	0	0.00%
	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	265,370	0.02%	265,370	0.02%	0	0.00%
	311-01 시·군·구지역개발기금차입금이자상환	24,000	0.00%	24,000	0.00%	0	0.00%
	311-03 중앙정부차입금이자상환	170	0.00%	170	0.00%	0	0.00%
	311-05 기타차입금이자상환	241,200	0.01%	241,200	0.01%	0	0.00%
	400 자본지출	450,557,616	26.68%	425,892,865	26.05%	24,664,751	5.79%
	401 시설비및부대비	288,044,895	17.05%	273,836,758	16.75%	14,208,137	5.19%
	401-01 시설비	281,362,349	16.66%	267,407,212	16.36%	13,955,137	5.22%
	401-02 감리비	6,097,700	0.36%	5,847,700	0.36%	250,000	4.28%
	401-03 시설부대비	369,846	0.02%	366,846	0.02%	3,000	0.82%
	401-04 행사관련시설비	215,000	0.01%	215,000	0.01%	0	0.00%
	402 민간자본이전	77,746,348	4.60%	76,237,999	4.66%	1,508,349	1.98%
	402-01 민간자본사업보조(자체재원)	8,203,229	0.49%	7,563,229	0.46%	640,000	8.46%
	402-02 민간자본사업보조(이전재원)	54,287,212	3.21%	53,420,863	3.27%	866,349	1.62%
	402-03 민간위탁사업비	15,255,907	0.90%	15,253,907	0.93%	2,000	0.01%
	403 자치단체등자본이전	76,839,268	4.55%	67,905,403	4.15%	8,933,865	13.16%
	403-02 공기관등에대한자본적위탁사업비	76,759,218	4.54%	67,825,353	4.15%	8,933,865	13.17%
	403-03 예비군육성지원자본보조	80,050	0.00%	80,050	0.00%	0	0.00%
	405 자산취득비	7,857,105	0.47%	7,842,705	0.48%	14,400	0.18%
	405-01 자산및물품취득비	7,300,605	0.43%	7,286,205	0.45%	14,400	0.20%
	405-02 도서구입비	556,500	0.03%	556,500	0.03%	0	0.00%
	406 기타자본이전	70,000	0.00%	70,000	0.00%	0	0.00%
	406-01 기타자본이전	70,000	0.00%	70,000	0.00%	0	0.00%
	500 융자및출자	1,255,620	0.07%	1,255,620	0.08%	0	0.00%

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			구성비		구성비		증감률
	501 융자금	1,255,620	0.07%	1,255,620	0.08%	0	0.00%
	501-01 민간융자금	1,255,620	0.07%	1,255,620	0.08%	0	0.00%
	600 보전재원	803,920	0.05%	803,920	0.05%	0	0.00%
	601 차입금원금상환	803,920	0.05%	803,920	0.05%	0	0.00%
	601-01 시·군·구지역개발기금 차입금원금상환	800,000	0.05%	800,000	0.05%	0	0.00%
	601-03 중앙정부차입금원금상환	3,920	0.00%	3,920	0.00%	0	0.00%
	700 내부거래	35,767,508	2.12%	21,890,147	1.34%	13,877,361	63.40%
	701 기타회계등전출금	10,064,634	0.60%	10,064,416	0.62%	218	0.00%
	701-01 기타회계전출금	6,134,473	0.36%	6,134,255	0.38%	218	0.00%
	701-02 공기업특별회계경상전출 금	1,976,161	0.12%	1,976,161	0.12%	0	0.00%
	701-03 공기업특별회계자본전출 금	1,954,000	0.12%	1,954,000	0.12%	0	0.00%
	702 기금전출금	22,948,874	1.36%	9,071,731	0.55%	13,877,143	152.97%
	702-01 기금전출금	22,948,874	1.36%	9,071,731	0.55%	13,877,143	152.97%
	704 예탁금	2,754,000	0.16%	2,754,000	0.17%	0	0.00%
	704-01 예탁금	2,754,000	0.16%	2,754,000	0.17%	0	0.00%
	800 예비비및기타	16,719,160	0.99%	22,849,840	1.40%	△6,130,680	△26.83%
	801 예비비	12,573,913	0.74%	19,746,410	1.21%	△7,172,497	△36.32%
	801-01 일반예비비	10,080,473	0.60%	6,548,553	0.40%	3,531,920	53.93%
	801-02 재해·재난목적예비비	2,000,000	0.12%	2,000,000	0.12%	0	0.00%
	801-03 내부유보금	493,440	0.03%	11,197,857	0.69%	△10,704,417	△95.59%
	802 반환금기타	4,145,247	0.25%	3,103,430	0.19%	1,041,817	33.57%
	802-01 국고보조금반환금	2,128,524	0.13%	1,350,174	0.08%	778,350	57.65%
	802-02 시·도비보조금반환금	1,283,467	0.08%	1,020,000	0.06%	263,467	25.83%
	802-03 기타반환금등	733,256	0.04%	733,256	0.04%	0	0.00%