

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	1,131,044,000	100.00%	892,500,000	100.00%	238,544,000	26.73%
100 인건비	108,111,320	9.56%	104,916,204	11.76%	3,195,116	3.05%
101 인건비	108,111,320	9.56%	104,916,204	11.76%	3,195,116	3.05%
101-01 보수	67,929,783	6.01%	67,868,964	7.60%	60,819	0.09%
101-02 기타직보수	5,208,679	0.46%	5,208,679	0.58%	0	0.00%
101-03 공무원(무기계약)근로자 보수	14,362,465	1.27%	14,223,046	1.59%	139,419	0.98%
101-04 기간제근로자등보수	20,610,393	1.82%	17,615,515	1.97%	2,994,878	17.00%
200 물건비	79,318,636	7.01%	63,468,819	7.11%	15,849,817	24.97%
201 일반운영비	47,221,050	4.17%	38,285,339	4.29%	8,935,711	23.34%
201-01 사무관리비	22,874,617	2.02%	17,963,966	2.01%	4,910,651	27.34%
201-02 공공운영비	19,719,913	1.74%	17,213,003	1.93%	2,506,910	14.56%
201-03 행사운영비	1,826,620	0.16%	903,470	0.10%	923,150	102.18%
201-04 맞춤형복지제도시행경비	2,799,900	0.25%	2,204,900	0.25%	595,000	26.99%
202 여비	2,295,627	0.20%	2,275,917	0.26%	19,710	0.87%
202-01 국내여비	1,584,027	0.14%	1,605,417	0.18%	△21,390	△1.33%
202-03 국외업무여비	20,000	0.00%	10,000	0.00%	10,000	100.00%
202-04 국제화여비	486,600	0.04%	455,500	0.05%	31,100	6.83%
202-05 공무원 교육여비	205,000	0.02%	205,000	0.02%	0	0.00%
203 업무추진비	893,680	0.08%	871,820	0.10%	21,860	2.51%
203-01 기관운영업무추진비	273,900	0.02%	273,900	0.03%	0	0.00%
203-02 정원가산업무추진비	69,840	0.01%	69,840	0.01%	0	0.00%
203-03 시책추진업무추진비	294,000	0.03%	287,000	0.03%	7,000	2.44%
203-04 부서운영업무추진비	255,940	0.02%	241,080	0.03%	14,860	6.16%
204 직무수행경비	3,348,123	0.30%	3,339,965	0.37%	8,158	0.24%
204-01 직책급업무수행경비	132,600	0.01%	132,300	0.01%	300	0.23%
204-02 직급보조비	2,650,228	0.23%	2,646,410	0.30%	3,818	0.14%
204-03 특정업무경비	565,295	0.05%	561,255	0.06%	4,040	0.72%
205 의회비	844,593	0.07%	814,093	0.09%	30,500	3.75%
205-01 의정활동비	158,400	0.01%	158,400	0.02%	0	0.00%
205-02 월정수당	312,063	0.03%	312,063	0.03%	0	0.00%
205-03 의원국내여비	15,600	0.00%	15,600	0.00%	0	0.00%
205-04 의원국외여비	85,100	0.01%	54,600	0.01%	30,500	55.86%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	67,200	0.01%	67,200	0.01%	0	0.00%
205-06 의회운영업무추진비	91,080	0.01%	91,080	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,840	0.00%	3,840	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	22,800	0.00%	22,800	0.00%	0	0.00%
205-09 의원정책개발비	60,000	0.01%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	8,000	0.00%	8,000	0.00%	0	0.00%
205-11 의원국민연금부담금	8,192	0.00%	8,192	0.00%	0	0.00%
205-12 의원국민건강부담금	12,318	0.00%	12,318	0.00%	0	0.00%
206 재료비	17,764,629	1.57%	14,155,097	1.59%	3,609,532	25.50%
206-01 재료비	17,764,629	1.57%	14,155,097	1.59%	3,609,532	25.50%
207 연구개발비	6,950,934	0.61%	3,726,588	0.42%	3,224,346	86.52%
207-01 연구용역비	6,131,154	0.54%	3,408,808	0.38%	2,722,346	79.86%
207-02 전산개발비	819,780	0.07%	317,780	0.04%	502,000	157.97%
300 경상이전	422,543,653	37.36%	387,457,946	43.41%	35,085,707	9.06%
301 일반보전금	204,417,642	18.07%	190,877,576	21.39%	13,540,066	7.09%
301-01 사회보장적수혜금(국고보조재원)	123,234,827	10.90%	115,643,582	12.96%	7,591,245	6.56%
301-02 사회보장적수혜금(취약계층, 지방재원)	8,827,596	0.78%	8,338,084	0.93%	489,512	5.87%
301-03 사회보장적수혜금(지방재원)	5,271,620	0.47%	4,944,300	0.55%	327,320	6.62%
301-04 장학금및학자금	36,500	0.00%	36,500	0.00%	0	0.00%
301-05 의용소방대지원경비	123,500	0.01%	108,500	0.01%	15,000	13.82%
301-06 자율방범대실비지원	240,500	0.02%	240,500	0.03%	0	0.00%
301-07 통장·이장·반장활동보상금	1,887,590	0.17%	1,887,590	0.21%	0	0.00%
301-08 민간인국외여비	35,000	0.00%	15,000	0.00%	20,000	133.33%
301-09 외빈초청여비	59,000	0.01%	24,000	0.00%	35,000	145.83%
301-10 사회복무요원보상금	1,519,208	0.13%	1,519,208	0.17%	0	0.00%
301-11 행사실비지원금	527,603	0.05%	432,243	0.05%	95,360	22.06%
301-12 예술단원·운동부등보상금	2,274,957	0.20%	2,274,957	0.25%	0	0.00%
301-14 기타보상금	60,379,741	5.34%	55,413,112	6.21%	4,966,629	8.96%
302 이주및재해보상금	63,075	0.01%	13,200	0.00%	49,875	377.84%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	63,075	0.01%	13,200	0.00%	49,875	377.84%
303 포상금	4,286,950	0.38%	4,226,450	0.47%	60,500	1.43%
303-01 포상금	384,200	0.03%	323,700	0.04%	60,500	18.69%
303-02 성과상여금	3,902,750	0.35%	3,902,750	0.44%	0	0.00%
304 연금부담금등	20,409,679	1.80%	20,409,268	2.29%	411	0.00%
304-01 연금부담금	15,891,489	1.41%	15,895,938	1.78%	△4,449	△0.03%
304-02 국민건강보험금	2,800,000	0.25%	2,804,642	0.31%	△4,642	△0.17%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,708,190	0.15%	1,698,688	0.19%	9,502	0.56%
305 배상금등	40,000	0.00%	40,000	0.00%	0	0.00%
305-01 배상금등	40,000	0.00%	40,000	0.00%	0	0.00%
306 출연금	11,277,763	1.00%	8,611,763	0.96%	2,666,000	30.96%
306-01 출연금	11,277,763	1.00%	8,611,763	0.96%	2,666,000	30.96%
307 민간이전	129,760,497	11.47%	115,456,463	12.94%	14,304,034	12.39%
307-01 의료및구료비	7,865,005	0.70%	7,313,018	0.82%	551,987	7.55%
307-02 민간경상사업보조	21,302,699	1.88%	18,635,908	2.09%	2,666,791	14.31%
307-03 민간단체법정운영비보조	2,814,236	0.25%	2,698,127	0.30%	116,109	4.30%
307-04 민간행사사업보조	11,588,785	1.02%	7,055,622	0.79%	4,533,163	64.25%
307-05 민간위탁금	22,198,782	1.96%	17,334,887	1.94%	4,863,895	28.06%
307-06 보험금	2,583,468	0.23%	2,568,467	0.29%	15,001	0.58%
307-07 연금지급금	175,175	0.02%	175,175	0.02%	0	0.00%
307-08 이차보전금	360,000	0.03%	360,000	0.04%	0	0.00%
307-09 운수업계보조금	13,101,083	1.16%	12,220,376	1.37%	880,707	7.21%
307-10 사회복지시설법정운영비보조	20,202,391	1.79%	19,881,260	2.23%	321,131	1.62%
307-11 사회복지사업보조	27,532,753	2.43%	27,212,823	3.05%	319,930	1.18%
307-12 민간인위탁교육비	36,120	0.00%	800	0.00%	35,320	4415.00%
308 자치단체등이전	44,262,942	3.91%	39,691,014	4.45%	4,571,928	11.52%
308-07 자치단체간부담금	2,470,999	0.22%	2,464,215	0.28%	6,784	0.28%
308-08 교육기관에대한보조	5,668,034	0.50%	5,668,034	0.64%	0	0.00%
308-09 시·군·구 교육비특별회계 법정전출금	275,188	0.02%	275,188	0.03%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
308-10 예비군육성지원경상보조	90,688	0.01%	90,688	0.01%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	34,996,597	3.09%	30,845,889	3.46%	4,150,708	13.46%
308-12 기타부담금	761,436	0.07%	347,000	0.04%	414,436	119.43%
309 전출금	8,012,105	0.71%	8,119,212	0.91%	△107,107	△1.32%
309-01 공사·공단경상전출금	8,012,105	0.71%	8,119,212	0.91%	△107,107	△1.32%
311 차입금이자상환	13,000	0.00%	13,000	0.00%	0	0.00%
311-03 중앙정부차입금이자상환	13,000	0.00%	13,000	0.00%	0	0.00%
400 자본지출	460,341,604	40.70%	294,353,187	32.98%	165,988,417	56.39%
401 시설비및부대비	321,534,231	28.43%	182,709,364	20.47%	138,824,867	75.98%
401-01 시설비	314,037,094	27.77%	178,042,686	19.95%	135,994,408	76.38%
401-02 감리비	7,314,789	0.65%	4,540,212	0.51%	2,774,577	61.11%
401-03 시설부대비	182,348	0.02%	126,466	0.01%	55,882	44.19%
402 민간자본이전	73,299,456	6.48%	58,228,260	6.52%	15,071,196	25.88%
402-01 민간자본사업보조(자체재원)	13,315,187	1.18%	9,773,500	1.10%	3,541,687	36.24%
402-02 민간자본사업보조(이전재원)	31,872,174	2.82%	24,312,808	2.72%	7,559,366	31.09%
402-03 민간위탁사업비	28,112,095	2.49%	24,141,952	2.70%	3,970,143	16.44%
403 자치단체등자본이전	56,089,273	4.96%	47,838,377	5.36%	8,250,896	17.25%
403-02 공기관등에대한자본적위탁사업비	55,488,459	4.91%	47,637,563	5.34%	7,850,896	16.48%
403-03 예비군육성지원자본보조	600,814	0.05%	200,814	0.02%	400,000	199.19%
404 공사공단자본전출금	119,215	0.01%	42,215	0.00%	77,000	182.40%
404-01 공사·공단자본전출금	119,215	0.01%	42,215	0.00%	77,000	182.40%
405 자산취득비	9,299,429	0.82%	5,534,971	0.62%	3,764,458	68.01%
405-01 자산및물품취득비	9,129,429	0.81%	5,409,971	0.61%	3,719,458	68.75%
405-02 도서구입비	170,000	0.02%	125,000	0.01%	45,000	36.00%
500 용자및출자	2,514,132	0.22%	1,477,000	0.17%	1,037,132	70.22%
501 용자금	2,514,132	0.22%	1,477,000	0.17%	1,037,132	70.22%
501-01 민간용자금	2,514,132	0.22%	1,477,000	0.17%	1,037,132	70.22%
700 내부거래	34,853,467	3.08%	23,404,703	2.62%	11,448,764	48.92%
701 기타회계등전출금	30,829,999	2.73%	19,910,235	2.23%	10,919,764	54.84%
701-01 기타회계전출금	3,766,160	0.33%	2,725,178	0.31%	1,040,982	38.20%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
701-02 공기업특별회계경상전출금	1,091,096	0.10%	1,016,096	0.11%	75,000	7.38%
701-03 공기업특별회계자본전출금	25,972,743	2.30%	16,168,961	1.81%	9,803,782	60.63%
702 기금전출금	3,540,000	0.31%	3,390,000	0.38%	150,000	4.42%
702-01 기금전출금	3,540,000	0.31%	3,390,000	0.38%	150,000	4.42%
705 예수금원리금상환	483,000	0.04%	104,000	0.01%	379,000	364.42%
705-01 예수금원리금상환	483,000	0.04%	104,000	0.01%	379,000	364.42%
706 기타내부거래	468	0.00%	468	0.00%	0	0.00%
706-01 감가상각비	468	0.00%	468	0.00%	0	0.00%
800 예비비및기타	23,361,188	2.07%	17,422,141	1.95%	5,939,047	34.09%
801 예비비	16,556,116	1.46%	14,478,508	1.62%	2,077,608	14.35%
801-01 일반예비비	12,319,893	1.09%	12,325,685	1.38%	△5,792	△0.05%
801-02 재해·재난목적예비비	2,152,823	0.19%	2,152,823	0.24%	0	0.00%
801-03 내부유보금	2,083,400	0.18%	0	0.00%	2,083,400	순증
802 반환금기타	6,805,072	0.60%	2,943,633	0.33%	3,861,439	131.18%
802-01 국고보조금반환금	3,207,272	0.28%	1,873,000	0.21%	1,334,272	71.24%
802-02 시·도비보조금반환금	2,208,847	0.20%	356,411	0.04%	1,852,436	519.75%
802-03 기타반환금등	1,388,953	0.12%	714,222	0.08%	674,731	94.47%