

# 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	2,688,975,469	100.00%	2,445,820,830	100.00%	243,154,639	9.94%
100 인건비	214,191,632	7.97%	211,864,009	8.66%	2,327,623	1.10%
101 인건비	214,191,632	7.97%	211,864,009	8.66%	2,327,623	1.10%
101-01 보수	129,034,081	4.80%	128,716,809	5.26%	317,272	0.25%
101-02 기타직보수	13,121,546	0.49%	15,121,546	0.62%	△2,000,000	△13.23%
101-03 공무직(무기계약)근로자 보수	44,608,116	1.66%	44,281,168	1.81%	326,948	0.74%
101-04 기간제근로자등보수	27,427,889	1.02%	23,744,486	0.97%	3,683,403	15.51%
200 물건비	148,978,047	5.54%	145,819,261	5.96%	3,158,786	2.17%
201 일반운영비	82,395,516	3.06%	78,822,895	3.22%	3,572,621	4.53%
201-01 사무관리비	38,073,974	1.42%	36,628,612	1.50%	1,445,362	3.95%
201-02 공공운영비	29,203,370	1.09%	28,008,990	1.15%	1,194,380	4.26%
201-03 행사운영비	9,925,075	0.37%	9,075,835	0.37%	849,240	9.36%
201-04 맞춤형복지제도시행경비	5,193,097	0.19%	5,109,458	0.21%	83,639	1.64%
202 여비	5,045,269	0.19%	4,915,769	0.20%	129,500	2.63%
202-01 국내여비	2,300,839	0.09%	2,290,439	0.09%	10,400	0.45%
202-02 월액여비	910,800	0.03%	910,800	0.04%	0	0.00%
202-03 국외업무여비	242,000	0.01%	202,000	0.01%	40,000	19.80%
202-04 국제화여비	995,000	0.04%	927,000	0.04%	68,000	7.34%
202-05 공무원 교육여비	596,630	0.02%	585,530	0.02%	11,100	1.90%
203 업무추진비	1,683,780	0.06%	1,682,780	0.07%	1,000	0.06%
203-01 기관운영업무추진비	474,400	0.02%	474,400	0.02%	0	0.00%
203-02 정원가산업무추진비	99,040	0.00%	99,040	0.00%	0	0.00%
203-03 시책추진업무추진비	639,700	0.02%	638,700	0.03%	1,000	0.16%
203-04 부서운영업무추진비	470,640	0.02%	470,640	0.02%	0	0.00%
204 직무수행경비	6,918,589	0.26%	6,912,265	0.28%	6,324	0.09%
204-01 직책급업무수행경비	282,660	0.01%	282,660	0.01%	0	0.00%
204-02 직급보조비	5,294,969	0.20%	5,288,645	0.22%	6,324	0.12%
204-03 특정업무경비	1,340,960	0.05%	1,340,960	0.05%	0	0.00%
205 의회비	2,613,491	0.10%	2,613,491	0.11%	0	0.00%
205-01 의정활동비	462,000	0.02%	462,000	0.02%	0	0.00%
205-02 월정수당	1,117,242	0.04%	1,117,242	0.05%	0	0.00%
205-03 의원국내여비	75,600	0.00%	75,600	0.00%	0	0.00%

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(단위:천원)

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						증감률
205-04 의원국외여비	178,100	0.01%	178,100	0.01%	0	0.00%
205-05 의정운영공통경비	288,730	0.01%	288,730	0.01%	0	0.00%
205-06 의회운영업무추진비	181,500	0.01%	181,500	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	7,000	0.00%	7,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	24,500	0.00%	24,500	0.00%	0	0.00%
205-09 의원정책개발비	175,000	0.01%	175,000	0.01%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	57,925	0.00%	57,925	0.00%	0	0.00%
205-12 의원국민건강부담금	38,894	0.00%	38,894	0.00%	0	0.00%
206 재료비	44,246,402	1.65%	45,414,061	1.86%	△1,167,659	△2.57%
206-01 재료비	44,246,402	1.65%	45,414,061	1.86%	△1,167,659	△2.57%
207 연구개발비	6,075,000	0.23%	5,458,000	0.22%	617,000	11.30%
207-01 연구용역비	4,389,000	0.16%	3,812,000	0.16%	577,000	15.14%
207-02 전산개발비	1,686,000	0.06%	1,646,000	0.07%	40,000	2.43%
300 경상이전	1,474,823,439	54.85%	1,391,496,553	56.89%	83,326,886	5.99%
301 일반보전금	790,222,040	29.39%	754,434,708	30.85%	35,787,332	4.74%
301-01 사회보장적수혜금(국고보조재원)	391,948,864	14.58%	391,709,059	16.02%	239,805	0.06%
301-02 사회보장적수혜금(취약계층, 지방재원)	290,810,327	10.81%	264,434,427	10.81%	26,375,900	9.97%
301-03 사회보장적수혜금(지방재원)	8,701,854	0.32%	8,720,002	0.36%	△18,148	△0.21%
301-04 장학금및학자금	197,500	0.01%	197,500	0.01%	0	0.00%
301-06 자율방범대실비지원	237,800	0.01%	237,800	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	6,280,560	0.23%	6,280,560	0.26%	0	0.00%
301-08 민간인국외여비	170,000	0.01%	170,000	0.01%	0	0.00%
301-09 외빈초청여비	187,000	0.01%	157,000	0.01%	30,000	19.11%
301-10 사회복무요원보상금	7,964,019	0.30%	7,959,512	0.33%	4,507	0.06%
301-11 행사실비지원금	1,298,029	0.05%	1,284,129	0.05%	13,900	1.08%
301-12 예술단원·운동부등보상금	16,180,667	0.60%	15,974,509	0.65%	206,158	1.29%
301-14 기타보상금	66,245,420	2.46%	57,310,210	2.34%	8,935,210	15.59%
302 이주및재해보상금	2,123,304	0.08%	88,000	0.00%	2,035,304	2312.85%

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302-02 민간인재해및복구활동보상금	2,123,304	0.08%	88,000	0.00%	2,035,304	2312.85%
303 포상금	8,559,964	0.32%	8,687,464	0.36%	△127,500	△1.47%
303-01 포상금	938,724	0.03%	1,066,224	0.04%	△127,500	△11.96%
303-02 성과상여금	7,621,240	0.28%	7,621,240	0.31%	0	0.00%
304 연금부담금등	40,722,222	1.51%	40,682,408	1.66%	39,814	0.10%
304-01 연금부담금	30,679,312	1.14%	30,679,312	1.25%	0	0.00%
304-02 국민건강보험금	5,998,653	0.22%	5,998,653	0.25%	0	0.00%
304-03 의원상해부담금	3,000	0.00%	3,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	4,041,257	0.15%	4,001,443	0.16%	39,814	0.99%
305 배상금등	340,000	0.01%	340,000	0.01%	0	0.00%
305-01 배상금등	340,000	0.01%	340,000	0.01%	0	0.00%
306 출연금	29,529,493	1.10%	27,771,090	1.14%	1,758,403	6.33%
306-01 출연금	29,529,493	1.10%	27,771,090	1.14%	1,758,403	6.33%
307 민간이전	494,988,098	18.41%	457,594,888	18.71%	37,393,210	8.17%
307-01 의료및구료비	23,403,719	0.87%	24,559,288	1.00%	△1,155,569	△4.71%
307-02 민간경상사업보조	58,283,103	2.17%	54,443,575	2.23%	3,839,528	7.05%
307-03 민간단체법정운영비보조	5,522,458	0.21%	5,369,350	0.22%	153,108	2.85%
307-04 민간행사사업보조	3,872,510	0.14%	3,130,410	0.13%	742,100	23.71%
307-05 민간위탁금	150,111,811	5.58%	134,941,466	5.52%	15,170,345	11.24%
307-06 보험금	1,869,000	0.07%	1,813,505	0.07%	55,495	3.06%
307-07 연금지급금	315,315	0.01%	315,315	0.01%	0	0.00%
307-08 이차보전금	2,099,500	0.08%	1,398,000	0.06%	701,500	50.18%
307-09 운수업계보조금	90,966,400	3.38%	76,920,256	3.14%	14,046,144	18.26%
307-10 사회복지시설법정운영비보조	50,673,950	1.88%	49,151,416	2.01%	1,522,534	3.10%
307-11 사회복지사업보조	107,862,632	4.01%	105,544,607	4.32%	2,318,025	2.20%
307-12 민간인위탁교육비	7,700	0.00%	7,700	0.00%	0	0.00%
308 자치단체등이전	57,317,513	2.13%	55,301,985	2.26%	2,015,528	3.64%
308-07 자치단체간부담금	12,925,969	0.48%	12,512,503	0.51%	413,466	3.30%
308-08 교육기관에대한보조	30,548,604	1.14%	30,792,011	1.26%	△243,407	△0.79%
308-09 시·군·구 교육비특별회계 법정전출금	479,464	0.02%	479,464	0.02%	0	0.00%

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(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
308-10 예비군육성지원경상보조	65,000	0.00%	65,000	0.00%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	13,298,476	0.49%	11,453,007	0.47%	1,845,469	16.11%
309 전출금	44,985,096	1.67%	41,134,721	1.68%	3,850,375	9.36%
309-01 공사·공단경상전출금	44,982,949	1.67%	41,132,574	1.68%	3,850,375	9.36%
309-02 공무원연금관리공단경상전출금	2,147	0.00%	2,147	0.00%	0	0.00%
311 차입금이자상환	6,035,709	0.22%	5,461,289	0.22%	574,420	10.52%
311-01 시·군·구지역개발기금차입금이자상환	4,234,170	0.16%	3,659,750	0.15%	574,420	15.70%
311-02 통화금융기관차입금이자상환	68,210	0.00%	68,210	0.00%	0	0.00%
311-03 중앙정부차입금이자상환	1,389,329	0.05%	1,389,329	0.06%	0	0.00%
311-05 기타차입금이자상환	344,000	0.01%	344,000	0.01%	0	0.00%
400 자본지출	751,927,356	27.96%	617,641,519	25.25%	134,285,837	21.74%
401 시설비및부대비	523,557,961	19.47%	409,151,897	16.73%	114,406,064	27.96%
401-01 시설비	522,165,621	19.42%	407,805,157	16.67%	114,360,464	28.04%
401-02 감리비	932,750	0.03%	902,750	0.04%	30,000	3.32%
401-03 시설부대비	424,590	0.02%	408,990	0.02%	15,600	3.81%
401-04 행사관련시설비	35,000	0.00%	35,000	0.00%	0	0.00%
402 민간자본이전	138,395,662	5.15%	122,613,868	5.01%	15,781,794	12.87%
402-01 민간자본사업보조(자체재원)	6,580,600	0.24%	6,062,200	0.25%	518,400	8.55%
402-02 민간자본사업보조(이전재원)	120,596,593	4.48%	105,630,366	4.32%	14,966,227	14.17%
402-03 민간위탁사업비	11,218,469	0.42%	10,921,302	0.45%	297,167	2.72%
403 자치단체등자본이전	70,273,828	2.61%	68,125,486	2.79%	2,148,342	3.15%
403-02 공기관등에대한자본적위탁사업비	70,077,828	2.61%	67,929,486	2.78%	2,148,342	3.16%
403-03 예비군육성지원자본보조	196,000	0.01%	196,000	0.01%	0	0.00%
404 공사공단자본전출금	7,964,723	0.30%	7,140,500	0.29%	824,223	11.54%
404-01 공사·공단자본전출금	7,964,723	0.30%	7,140,500	0.29%	824,223	11.54%
405 자산취득비	11,488,522	0.43%	10,363,108	0.42%	1,125,414	10.86%
405-01 자산및물품취득비	10,392,522	0.39%	9,267,108	0.38%	1,125,414	12.14%
405-02 도서관입비	1,096,000	0.04%	1,096,000	0.04%	0	0.00%
406 기타자본이전	246,660	0.01%	246,660	0.01%	0	0.00%

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		구성비		구성비		증감률
406-01 기타자본이전	246,660	0.01%	246,660	0.01%	0	0.00%
500 융자및출자	2,328,900	0.09%	324,900	0.01%	2,004,000	616.81%
501 융자금	2,328,900	0.09%	324,900	0.01%	2,004,000	616.81%
501-01 민간융자금	2,328,900	0.09%	324,900	0.01%	2,004,000	616.81%
600 보전재원	7,342,500	0.27%	14,002,500	0.57%	△6,660,000	△47.56%
601 차입금원금상환	7,342,500	0.27%	14,002,500	0.57%	△6,660,000	△47.56%
601-01 시·군·구지역개발기금 차입금원금상환	1,940,000	0.07%	8,600,000	0.35%	△6,660,000	△77.44%
601-02 통화금융기관차입금원금상환	2,602,500	0.10%	2,602,500	0.11%	0	0.00%
601-03 중앙정부차입금원금상환	2,450,000	0.09%	2,450,000	0.10%	0	0.00%
601-05 기타국내차입금원금상환	350,000	0.01%	350,000	0.01%	0	0.00%
700 내부거래	44,459,220	1.65%	36,745,713	1.50%	7,713,507	20.99%
701 기타회계등전출금	27,837,394	1.04%	22,387,394	0.92%	5,450,000	24.34%
701-01 기타회계전출금	22,225,506	0.83%	17,175,506	0.70%	5,050,000	29.40%
701-02 공기업특별회계경상전출금	1,194,888	0.04%	1,194,888	0.05%	0	0.00%
701-03 공기업특별회계자본전출금	4,417,000	0.16%	4,017,000	0.16%	400,000	9.96%
702 기금전출금	16,621,826	0.62%	14,358,319	0.59%	2,263,507	15.76%
702-01 기금전출금	16,621,826	0.62%	14,358,319	0.59%	2,263,507	15.76%
800 예비비및기타	44,924,375	1.67%	27,926,375	1.14%	16,998,000	60.87%
801 예비비	15,332,685	0.57%	24,272,166	0.99%	△8,939,481	△36.83%
801-01 일반예비비	13,324,794	0.50%	13,995,654	0.57%	△670,860	△4.79%
801-03 내부유보금	2,007,891	0.07%	10,276,512	0.42%	△8,268,621	△80.46%
802 반환금기타	29,591,690	1.10%	3,654,209	0.15%	25,937,481	709.80%
802-01 국고보조금반환금	18,723,188	0.70%	3,054,129	0.12%	15,669,059	513.05%
802-02 시·도비보조금반환금	10,758,638	0.40%	590,216	0.02%	10,168,422	1722.83%
802-03 기타반환금등	109,864	0.00%	9,864	0.00%	100,000	1013.79%