

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	965,430,445	100.00%	903,364,513	100.00%	62,065,932	6.87%
100 인건비	88,698,130	9.19%	88,267,366	9.77%	430,764	0.49%
101 인건비	88,698,130	9.19%	88,267,366	9.77%	430,764	0.49%
101-01 보수	57,052,446	5.91%	57,040,588	6.31%	11,858	0.02%
101-02 기타직보수	4,841,289	0.50%	4,853,029	0.54%	△11,740	△0.24%
101-03 공무원(무기계약)근로자 보수	9,834,320	1.02%	10,458,413	1.16%	△624,093	△5.97%
101-04 기간제근로자등보수	16,970,075	1.76%	15,915,336	1.76%	1,054,739	6.63%
200 물건비	60,082,960	6.22%	56,658,639	6.27%	3,424,321	6.04%
201 일반운영비	37,097,722	3.84%	34,396,198	3.81%	2,701,524	7.85%
201-01 사무관리비	18,113,379	1.88%	15,725,653	1.74%	2,387,726	15.18%
201-02 공공운영비	15,884,419	1.65%	15,742,121	1.74%	142,298	0.90%
201-03 행사운영비	1,196,524	0.12%	1,025,024	0.11%	171,500	16.73%
201-04 맞춤형복지제도시행경비	1,903,400	0.20%	1,903,400	0.21%	0	0.00%
202 여비	4,567,809	0.47%	4,521,509	0.50%	46,300	1.02%
202-01 국내여비	3,865,109	0.40%	3,866,909	0.43%	△1,800	△0.05%
202-03 국외업무여비	6,700	0.00%	0	0.00%	6,700	순증
202-04 국제화여비	424,000	0.04%	382,600	0.04%	41,400	10.82%
202-05 공무원 교육여비	272,000	0.03%	272,000	0.03%	0	0.00%
203 업무추진비	876,350	0.09%	875,750	0.10%	600	0.07%
203-01 기관운영업무추진비	286,000	0.03%	289,000	0.03%	△3,000	△1.04%
203-02 정원가산업무추진비	55,630	0.01%	55,630	0.01%	0	0.00%
203-03 시책추진업무추진비	331,000	0.03%	328,000	0.04%	3,000	0.91%
203-04 부서운영업무추진비	203,720	0.02%	203,120	0.02%	600	0.30%
204 직무수행경비	3,155,630	0.33%	2,969,221	0.33%	186,409	6.28%
204-01 직책급업무수행경비	129,900	0.01%	129,900	0.01%	0	0.00%
204-02 직급보조비	2,499,300	0.26%	2,310,692	0.26%	188,608	8.16%
204-03 특정업무경비	526,430	0.05%	528,629	0.06%	△2,199	△0.42%
205 의회비	801,165	0.08%	796,845	0.09%	4,320	0.54%
205-01 의정활동비	158,400	0.02%	158,400	0.02%	0	0.00%
205-02 월정수당	277,920	0.03%	274,176	0.03%	3,744	1.37%
205-03 의원국내여비	32,400	0.00%	32,400	0.00%	0	0.00%
205-04 의원국외여비	46,800	0.00%	46,800	0.01%	0	0.00%

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205-05 의정운영공통경비	85,749	0.01%	85,749	0.01%	0	0.00%
205-06 의회운영업무추진비	77,760	0.01%	77,760	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	20,000	0.00%	20,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	13,200	0.00%	13,200	0.00%	0	0.00%
205-09 의원정책개발비	60,000	0.01%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	7,560	0.00%	7,560	0.00%	0	0.00%
205-12 의원국민건강부담금	11,376	0.00%	10,800	0.00%	576	5.33%
206 재료비	11,117,573	1.15%	11,025,653	1.22%	91,920	0.83%
206-01 재료비	11,117,573	1.15%	11,025,653	1.22%	91,920	0.83%
207 연구개발비	2,466,711	0.26%	2,073,463	0.23%	393,248	18.97%
207-01 연구용역비	1,058,346	0.11%	861,498	0.10%	196,848	22.85%
207-02 전산개발비	1,330,565	0.14%	1,135,565	0.13%	195,000	17.17%
207-03 시험연구비	77,800	0.01%	76,400	0.01%	1,400	1.83%
300 경상이전	374,186,690	38.76%	366,993,886	40.63%	7,192,804	1.96%
301 일반보전금	194,275,451	20.12%	183,653,925	20.33%	10,621,526	5.78%
301-01 사회보장적수혜금(국고보조재원)	136,909,597	14.18%	135,018,693	14.95%	1,890,904	1.40%
301-02 사회보장적수혜금(취약계층, 지방재원)	11,002,751	1.14%	10,119,259	1.12%	883,492	8.73%
301-03 사회보장적수혜금(지방재원)	12,617,827	1.31%	11,648,157	1.29%	969,670	8.32%
301-04 장학금및학자금	21,752	0.00%	21,752	0.00%	0	0.00%
301-06 자율방범대실비지원	61,080	0.01%	61,080	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,973,960	0.20%	1,973,960	0.22%	0	0.00%
301-08 민간인국외여비	105,000	0.01%	105,000	0.01%	0	0.00%
301-09 외빈초청여비	10,000	0.00%	10,000	0.00%	0	0.00%
301-10 사회복무요원보상금	967,586	0.10%	967,586	0.11%	0	0.00%
301-11 행사실비지원금	479,366	0.05%	474,578	0.05%	4,788	1.01%
301-12 예술단원·운동부등보상금	700,000	0.07%	700,000	0.08%	0	0.00%
301-14 기타보상금	29,426,532	3.05%	22,553,860	2.50%	6,872,672	30.47%
302 이주및재해보상금	153,600	0.02%	123,600	0.01%	30,000	24.27%

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302-02 민간인재해및복구활동보상금	153,600	0.02%	123,600	0.01%	30,000	24.27%
303 포상금	3,912,565	0.41%	3,891,065	0.43%	21,500	0.55%
303-01 포상금	173,000	0.02%	151,500	0.02%	21,500	14.19%
303-02 성과상여금	3,739,565	0.39%	3,739,565	0.41%	0	0.00%
304 연금부담금등	18,740,372	1.94%	18,081,185	2.00%	659,187	3.65%
304-01 연금부담금	14,390,352	1.49%	14,745,684	1.63%	△355,332	△2.41%
304-02 국민건강보험금	2,681,721	0.28%	3,007,612	0.33%	△325,891	△10.84%
304-04 공무원(무기계약)근로자보험료부담금 등	1,668,299	0.17%	327,889	0.04%	1,340,410	408.80%
305 배상금등	130,274	0.01%	124,333	0.01%	5,941	4.78%
305-01 배상금등	130,274	0.01%	124,333	0.01%	5,941	4.78%
306 출연금	5,518,036	0.57%	5,518,036	0.61%	0	0.00%
306-01 출연금	5,518,036	0.57%	5,518,036	0.61%	0	0.00%
307 민간이전	98,131,351	10.16%	99,333,596	11.00%	△1,202,245	△1.21%
307-01 의료및구료비	4,585,732	0.47%	7,505,540	0.83%	△2,919,808	△38.90%
307-02 민간경상사업보조	17,526,827	1.82%	17,044,935	1.89%	481,892	2.83%
307-03 민간단체법정운영비보조	2,133,469	0.22%	2,101,702	0.23%	31,767	1.51%
307-04 민간행사사업보조	3,047,200	0.32%	4,596,200	0.51%	△1,549,000	△33.70%
307-05 민간위탁금	22,202,900	2.30%	22,018,832	2.44%	184,068	0.84%
307-06 보험금	201,600	0.02%	201,600	0.02%	0	0.00%
307-07 연금지급금	179,000	0.02%	179,000	0.02%	0	0.00%
307-08 이차보전금	675,000	0.07%	675,000	0.07%	0	0.00%
307-09 운수업계보조금	9,988,868	1.03%	9,499,868	1.05%	489,000	5.15%
307-10 사회복지시설법정운영비보조	23,686,328	2.45%	22,975,801	2.54%	710,527	3.09%
307-11 사회복지사업보조	13,877,927	1.44%	12,533,618	1.39%	1,344,309	10.73%
307-12 민간인위탁교육비	26,500	0.00%	1,500	0.00%	25,000	1666.67%
308 자치단체등이전	53,060,241	5.50%	56,003,346	6.20%	△2,943,105	△5.26%
308-07 자치단체간부담금	3,194,359	0.33%	3,218,707	0.36%	△24,348	△0.76%
308-08 교육기관에대한보조	6,092,391	0.63%	7,269,251	0.80%	△1,176,860	△16.19%
308-09 시·군·구 교육비특별회계 법정전출금	228,163	0.02%	228,163	0.03%	0	0.00%
308-10 예비군육성지원경상보조	164,000	0.02%	164,000	0.02%	0	0.00%

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308-11 공기관등에대한경상적위 탁사업비	43,381,328	4.49%	45,123,225	5.00%	△1,741,897	△3.86%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	263,800	0.03%	263,800	0.03%	0	0.00%
311-01 시·군·구지역개발기금 차입금이자상환	136,800	0.01%	136,800	0.02%	0	0.00%
311-05 기타차입금이자상환	127,000	0.01%	127,000	0.01%	0	0.00%
400 자본지출	367,662,289	38.08%	329,772,339	36.50%	37,889,950	11.49%
401 시설비및부대비	315,173,663	32.65%	281,736,881	31.19%	33,436,782	11.87%
401-01 시설비	312,610,761	32.38%	279,702,662	30.96%	32,908,099	11.77%
401-02 감리비	2,180,846	0.23%	1,658,946	0.18%	521,900	31.46%
401-03 시설부대비	382,056	0.04%	375,273	0.04%	6,783	1.81%
402 민간자본이전	33,982,365	3.52%	33,517,009	3.71%	465,356	1.39%
402-01 민간자본사업보조(자체 재원)	3,644,048	0.38%	3,317,300	0.37%	326,748	9.85%
402-02 민간자본사업보조(이전 재원)	17,520,783	1.81%	18,111,095	2.00%	△590,312	△3.26%
402-03 민간위탁사업비	12,817,534	1.33%	12,088,614	1.34%	728,920	6.03%
403 자치단체등자본이전	11,049,615	1.14%	9,831,405	1.09%	1,218,210	12.39%
403-02 공기관등에대한자본적위 탁사업비	11,049,615	1.14%	9,831,405	1.09%	1,218,210	12.39%
405 자산취득비	7,456,646	0.77%	4,687,044	0.52%	2,769,602	59.09%
405-01 자산및물품취득비	6,905,646	0.72%	4,640,044	0.51%	2,265,602	48.83%
405-02 도서구입비	551,000	0.06%	47,000	0.01%	504,000	1072.34%
500 용자및출자	2,523,080	0.26%	1,923,800	0.21%	599,280	31.15%
501 용자금	2,523,080	0.26%	1,923,800	0.21%	599,280	31.15%
501-01 민간용자금	23,800	0.00%	23,800	0.00%	0	0.00%
501-02 통화금융기관용자금	2,499,280	0.26%	1,900,000	0.21%	599,280	31.54%
600 보전재원	7,569,323	0.78%	12,137,195	1.34%	△4,567,872	△37.64%
601 차입금원금상환	6,223,000	0.64%	6,223,000	0.69%	0	0.00%
601-01 시·군·구지역개발기금 차입금원금상환	5,050,000	0.52%	5,050,000	0.56%	0	0.00%
601-05 기타국내차입금원금상환	1,173,000	0.12%	1,173,000	0.13%	0	0.00%
602 예치금	1,346,323	0.14%	5,914,195	0.65%	△4,567,872	△77.24%

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602-01 일반예치금	1,346,323	0.14%	5,914,195	0.65%	△4,567,872	△77.24%
700 내부거래	43,951,107	4.55%	29,890,564	3.31%	14,060,543	47.04%
701 기타회계등전출금	13,174,622	1.36%	13,015,065	1.44%	159,557	1.23%
701-01 기타회계전출금	8,914,779	0.92%	8,875,222	0.98%	39,557	0.45%
701-02 공기업특별회계경상전출금	58,589	0.01%	58,589	0.01%	0	0.00%
701-03 공기업특별회계자본전출금	4,201,254	0.44%	4,081,254	0.45%	120,000	2.94%
702 기금전출금	1,272,769	0.13%	1,272,769	0.14%	0	0.00%
702-01 기금전출금	1,272,769	0.13%	1,272,769	0.14%	0	0.00%
704 예탁금	20,000,000	2.07%	10,000,000	1.11%	10,000,000	100.00%
704-01 예탁금	20,000,000	2.07%	10,000,000	1.11%	10,000,000	100.00%
706 기타내부거래	9,503,716	0.98%	5,602,730	0.62%	3,900,986	69.63%
706-03 적립금	9,503,716	0.98%	5,602,730	0.62%	3,900,986	69.63%
800 예비비및기타	20,756,866	2.15%	17,720,724	1.96%	3,036,142	17.13%
801 예비비	10,450,745	1.08%	14,460,437	1.60%	△4,009,692	△27.73%
801-01 일반예비비	6,521,945	0.68%	6,389,115	0.71%	132,830	2.08%
801-02 재해·재난목적예비비	3,500,000	0.36%	3,500,000	0.39%	0	0.00%
801-03 내부유보금	428,800	0.04%	4,571,322	0.51%	△4,142,522	△90.62%
802 반환금기타	10,306,121	1.07%	3,260,287	0.36%	7,045,834	216.11%
802-01 국고보조금반환금	6,448,977	0.67%	2,118,404	0.23%	4,330,573	204.43%
802-02 시·도비보조금반환금	3,734,295	0.39%	1,024,602	0.11%	2,709,693	264.46%
802-03 기타반환금등	122,849	0.01%	117,281	0.01%	5,568	4.75%