

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	1,109,064,325	100.00%	1,026,351,741	100.00%	82,712,584	8.06%
100 인건비	109,040,290	9.83%	109,086,705	10.63%	△46,415	△0.04%
101 인건비	109,040,290	9.83%	109,086,705	10.63%	△46,415	△0.04%
101-01 보수	67,028,009	6.04%	67,028,009	6.53%	0	0.00%
101-02 기타직보수	7,091,008	0.64%	7,091,008	0.69%	0	0.00%
101-03 공무원(무기계약)근로자 보수	16,931,984	1.53%	17,141,419	1.67%	△209,435	△1.22%
101-04 기간제근로자등보수	17,989,289	1.62%	17,826,269	1.74%	163,020	0.91%
200 물건비	65,602,803	5.92%	60,663,429	5.91%	4,939,374	8.14%
201 일반운영비	41,488,557	3.74%	39,476,245	3.85%	2,012,312	5.10%
201-01 사무관리비	19,704,543	1.78%	18,530,408	1.81%	1,174,135	6.34%
201-02 공공운영비	15,715,586	1.42%	15,357,409	1.50%	358,177	2.33%
201-03 행사운영비	3,550,620	0.32%	3,070,620	0.30%	480,000	15.63%
201-04 맞춤형복지제도시행경비	2,517,808	0.23%	2,517,808	0.25%	0	0.00%
202 여비	3,844,579	0.35%	3,788,002	0.37%	56,577	1.49%
202-01 국내여비	2,032,879	0.18%	1,990,702	0.19%	42,177	2.12%
202-02 월액여비	903,600	0.08%	889,200	0.09%	14,400	1.62%
202-03 국외업무여비	40,000	0.00%	40,000	0.00%	0	0.00%
202-04 국제화여비	733,100	0.07%	733,100	0.07%	0	0.00%
202-05 공무원 교육여비	135,000	0.01%	135,000	0.01%	0	0.00%
203 업무추진비	1,005,080	0.09%	1,006,880	0.10%	△1,800	△0.18%
203-01 기관운영업무추진비	341,000	0.03%	341,000	0.03%	0	0.00%
203-02 정원가산업무추진비	85,660	0.01%	85,660	0.01%	0	0.00%
203-03 시책추진업무추진비	332,000	0.03%	332,000	0.03%	0	0.00%
203-04 부서운영업무추진비	246,420	0.02%	248,220	0.02%	△1,800	△0.73%
204 직무수행경비	3,295,056	0.30%	3,295,056	0.32%	0	0.00%
204-01 직책급업무수행경비	132,000	0.01%	132,000	0.01%	0	0.00%
204-02 직급보조비	2,616,936	0.24%	2,616,936	0.25%	0	0.00%
204-03 특정업무경비	546,120	0.05%	546,120	0.05%	0	0.00%
205 의회비	1,002,822	0.09%	1,002,822	0.10%	0	0.00%
205-01 의정활동비	211,200	0.02%	211,200	0.02%	0	0.00%
205-02 월정수당	363,806	0.03%	363,806	0.04%	0	0.00%
205-03 의원국내여비	15,312	0.00%	15,312	0.00%	0	0.00%

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					증감률	
205-04 의원국외여비	67,200	0.01%	67,200	0.01%	0	0.00%
205-05 의정운영공통경비	138,720	0.01%	138,720	0.01%	0	0.00%
205-06 의회운영업무추진비	97,340	0.01%	97,340	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	11,100	0.00%	11,100	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	25,600	0.00%	25,600	0.00%	0	0.00%
205-09 의원정책개발비	40,000	0.00%	40,000	0.00%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	11,220	0.00%	11,220	0.00%	0	0.00%
205-12 의원국민건강부담금	14,324	0.00%	14,324	0.00%	0	0.00%
206 재료비	7,830,775	0.71%	7,504,490	0.73%	326,285	4.35%
206-01 재료비	7,830,775	0.71%	7,504,490	0.73%	326,285	4.35%
207 연구개발비	7,135,934	0.64%	4,589,934	0.45%	2,546,000	55.47%
207-01 연구용역비	5,473,000	0.49%	3,317,000	0.32%	2,156,000	65.00%
207-02 전산개발비	1,129,024	0.10%	739,024	0.07%	390,000	52.77%
207-03 시험연구비	533,910	0.05%	533,910	0.05%	0	0.00%
300 경상이전	403,731,723	36.40%	393,699,183	38.36%	10,032,540	2.55%
301 일반보전금	248,604,507	22.42%	243,610,105	23.74%	4,994,402	2.05%
301-01 사회보장적수혜금(국고보조재원)	156,416,351	14.10%	155,346,750	15.14%	1,069,601	0.69%
301-03 사회보장적수혜금(지방재원)	7,541,054	0.68%	6,784,334	0.66%	756,720	11.15%
301-04 장학금및학자금	35,000	0.00%	35,000	0.00%	0	0.00%
301-05 의용소방대지원경비	35,000	0.00%	35,000	0.00%	0	0.00%
301-06 자율방범대실비지원	300,116	0.03%	300,116	0.03%	0	0.00%
301-07 통장·이장·반장활동보상금	2,480,540	0.22%	2,480,540	0.24%	0	0.00%
301-08 민간인국외여비	218,400	0.02%	68,400	0.01%	150,000	219.30%
301-09 외빈초청여비	46,000	0.00%	46,000	0.00%	0	0.00%
301-10 사회복무요원보상금	985,024	0.09%	985,024	0.10%	0	0.00%
301-11 행사실비지원금	688,835	0.06%	624,915	0.06%	63,920	10.23%
301-12 예술단원·운동부등보상금	4,192,983	0.38%	3,984,095	0.39%	208,888	5.24%
301-14 기타보상금	75,665,204	6.82%	72,919,931	7.10%	2,745,273	3.76%

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		구성비		구성비		증감률
302 이주및재해보상금	172,814	0.02%	50,564	0.00%	122,250	241.77%
302-02 민간인재해및복구활동보 상금	172,814	0.02%	50,564	0.00%	122,250	241.77%
303 포상금	4,644,988	0.42%	4,610,000	0.45%	34,988	0.76%
303-01 포상금	459,037	0.04%	427,337	0.04%	31,700	7.42%
303-02 성과상여금	4,185,951	0.38%	4,182,663	0.41%	3,288	0.08%
304 연금부담금등	21,443,882	1.93%	20,673,532	2.01%	770,350	3.73%
304-01 연금부담금	15,531,196	1.40%	15,531,196	1.51%	0	0.00%
304-02 국민건강보험금	2,932,638	0.26%	2,879,943	0.28%	52,695	1.83%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,980,048	0.27%	2,262,393	0.22%	717,655	31.72%
305 배상금등	90,000	0.01%	90,000	0.01%	0	0.00%
305-01 배상금등	90,000	0.01%	90,000	0.01%	0	0.00%
306 출연금	4,950,730	0.45%	4,650,730	0.45%	300,000	6.45%
306-01 출연금	4,950,730	0.45%	4,650,730	0.45%	300,000	6.45%
307 민간이전	115,145,283	10.38%	111,492,430	10.86%	3,652,853	3.28%
307-01 의료및구료비	3,600,746	0.32%	3,592,862	0.35%	7,884	0.22%
307-02 민간경상사업보조	32,668,408	2.95%	32,095,805	3.13%	572,603	1.78%
307-03 민간단체법정운영비보조	1,184,098	0.11%	1,154,527	0.11%	29,571	2.56%
307-04 민간행사사업보조	6,635,000	0.60%	5,910,000	0.58%	725,000	12.27%
307-05 민간위탁금	11,152,060	1.01%	10,087,651	0.98%	1,064,409	10.55%
307-06 보험금	314,730	0.03%	304,730	0.03%	10,000	3.28%
307-07 연금지급금	140,140	0.01%	140,140	0.01%	0	0.00%
307-08 이차보전금	240,000	0.02%	150,000	0.01%	90,000	60.00%
307-09 운수업계보조금	10,699,380	0.96%	9,898,953	0.96%	800,427	8.09%
307-10 사회복지시설법정운영비 보조	13,936,753	1.26%	13,724,020	1.34%	212,733	1.55%
307-11 사회복지사업보조	34,465,836	3.11%	34,325,610	3.34%	140,226	0.41%
307-12 민간인위탁교육비	108,132	0.01%	108,132	0.01%	0	0.00%
308 자치단체등이전	8,678,519	0.78%	8,520,822	0.83%	157,697	1.85%
308-07 자치단체간부담금	3,838,113	0.35%	3,685,784	0.36%	152,329	4.13%
308-08 교육기관에대한보조	3,244,920	0.29%	3,244,920	0.32%	0	0.00%
308-09 시·군·구 교육비특별 회계 법정전출금	348,528	0.03%	348,528	0.03%	0	0.00%

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		구성비		구성비		증감률
308-10 예비군육성지원경상보조	70,347	0.01%	70,347	0.01%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	1,176,611	0.11%	1,171,243	0.11%	5,368	0.46%
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%
400 자본지출	471,525,405	42.52%	412,840,524	40.22%	58,684,881	14.21%
401 시설비및부대비	370,856,440	33.44%	321,759,505	31.35%	49,096,935	15.26%
401-01 시설비	368,350,995	33.21%	320,289,267	31.21%	48,061,728	15.01%
401-02 감리비	1,422,473	0.13%	465,604	0.05%	956,869	205.51%
401-03 시설부대비	1,047,972	0.09%	969,634	0.09%	78,338	8.08%
401-04 행사관련시설비	35,000	0.00%	35,000	0.00%	0	0.00%
402 민간자본이전	66,821,014	6.02%	62,974,180	6.14%	3,846,834	6.11%
402-01 민간자본사업보조(자체재원)	21,805,300	1.97%	20,303,350	1.98%	1,501,950	7.40%
402-02 민간자본사업보조(이전재원)	34,092,200	3.07%	33,407,018	3.25%	685,182	2.05%
402-03 민간위탁사업비	10,923,514	0.98%	9,263,812	0.90%	1,659,702	17.92%
403 자치단체등자본이전	25,611,015	2.31%	21,045,378	2.05%	4,565,637	21.69%
403-02 공기관등에대한자본적위탁사업비	25,487,124	2.30%	20,921,487	2.04%	4,565,637	21.82%
403-03 예비군육성지원자본보조	123,891	0.01%	123,891	0.01%	0	0.00%
405 자산취득비	8,220,696	0.74%	7,060,221	0.69%	1,160,475	16.44%
405-01 자산및물품취득비	8,146,896	0.73%	6,986,421	0.68%	1,160,475	16.61%
405-02 도서구입비	73,800	0.01%	73,800	0.01%	0	0.00%
406 기타자본이전	16,240	0.00%	1,240	0.00%	15,000	1209.68%
406-01 기타자본이전	16,240	0.00%	1,240	0.00%	15,000	1209.68%
500 융자및출자	1,673,620	0.15%	1,073,620	0.10%	600,000	55.89%
501 융자금	1,673,620	0.15%	1,073,620	0.10%	600,000	55.89%
501-01 민간융자금	1,673,620	0.15%	1,073,620	0.10%	600,000	55.89%
600 보전재원	1,117,492	0.10%	1,117,492	0.11%	0	0.00%
602 예치금	1,117,492	0.10%	1,117,492	0.11%	0	0.00%
602-01 일반예치금	1,117,492	0.10%	1,117,492	0.11%	0	0.00%
700 내부거래	29,205,494	2.63%	25,705,494	2.50%	3,500,000	13.62%
701 기타회계등전출금	27,666,564	2.49%	24,166,564	2.35%	3,500,000	14.48%

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					증감률	증감률
701-01 기타회계전출금	2,108,113	0.19%	2,108,113	0.21%	0	0.00%
701-03 공기업특별회계자본전출금	25,558,451	2.30%	22,058,451	2.15%	3,500,000	15.87%
702 기금전출금	1,538,930	0.14%	1,538,930	0.15%	0	0.00%
702-01 기금전출금	1,538,930	0.14%	1,538,930	0.15%	0	0.00%
800 예비비및기타	27,167,498	2.45%	22,165,294	2.16%	5,002,204	22.57%
801 예비비	25,983,498	2.34%	20,981,294	2.04%	5,002,204	23.84%
801-01 일반예비비	1,356,197	0.12%	1,415,797	0.14%	△59,600	△4.21%
801-02 재해·재난목적예비비	4,300,701	0.39%	4,652,582	0.45%	△351,881	△7.56%
801-03 내부유보금	20,326,600	1.83%	14,912,915	1.45%	5,413,685	36.30%
802 반환금기타	1,184,000	0.11%	1,184,000	0.12%	0	0.00%
802-01 국고보조금반환금	972,000	0.09%	972,000	0.09%	0	0.00%
802-02 시·도비보조금반환금	200,000	0.02%	200,000	0.02%	0	0.00%
802-03 기타반환금등	12,000	0.00%	12,000	0.00%	0	0.00%