

# 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	1,758,043,877	100.00%	1,587,030,650	100.00%	171,013,227	10.78%
100 인건비	136,562,684	7.77%	135,568,515	8.54%	994,169	0.73%
101 인건비	136,562,684	7.77%	135,568,515	8.54%	994,169	0.73%
101-01 보수	96,833,422	5.51%	96,710,817	6.09%	122,605	0.13%
101-02 기타직보수	10,812,858	0.62%	10,730,858	0.68%	82,000	0.76%
101-03 공무원(무기계약)근로자 보수	11,506,217	0.65%	11,404,325	0.72%	101,892	0.89%
101-04 기간제근로자등보수	17,410,187	0.99%	16,722,515	1.05%	687,672	4.11%
200 물건비	126,949,031	7.22%	121,240,360	7.64%	5,708,671	4.71%
201 일반운영비	92,773,175	5.28%	87,757,127	5.53%	5,016,048	5.72%
201-01 사무관리비	27,300,443	1.55%	24,828,779	1.56%	2,471,664	9.95%
201-02 공공운영비	59,701,534	3.40%	58,042,350	3.66%	1,659,184	2.86%
201-03 행사운영비	1,829,348	0.10%	944,148	0.06%	885,200	93.76%
201-04 맞춤형복지제도시행경비	3,941,850	0.22%	3,941,850	0.25%	0	0.00%
202 여비	5,073,371	0.29%	5,044,411	0.32%	28,960	0.57%
202-01 국내여비	3,913,871	0.22%	3,908,471	0.25%	5,400	0.14%
202-03 국외업무여비	121,380	0.01%	121,380	0.01%	0	0.00%
202-04 국제화여비	528,680	0.03%	509,680	0.03%	19,000	3.73%
202-05 공무원 교육여비	509,440	0.03%	504,880	0.03%	4,560	0.90%
203 업무추진비	1,196,965	0.07%	1,196,965	0.08%	0	0.00%
203-01 기관운영업무추진비	342,080	0.02%	342,080	0.02%	0	0.00%
203-02 정원가산업무추진비	90,465	0.01%	90,465	0.01%	0	0.00%
203-03 시책추진업무추진비	385,160	0.02%	385,160	0.02%	0	0.00%
203-04 부서운영업무추진비	379,260	0.02%	379,260	0.02%	0	0.00%
204 직무수행경비	4,914,675	0.28%	4,909,260	0.31%	5,415	0.11%
204-01 직책급업무수행경비	223,260	0.01%	223,260	0.01%	0	0.00%
204-02 직급보조비	3,698,155	0.21%	3,693,840	0.23%	4,315	0.12%
204-03 특정업무경비	993,260	0.06%	992,160	0.06%	1,100	0.11%
205 의회비	1,680,502	0.10%	1,720,502	0.11%	△40,000	△2.32%
205-01 의정활동비	316,800	0.02%	316,800	0.02%	0	0.00%
205-02 월정수당	670,320	0.04%	670,320	0.04%	0	0.00%
205-03 의원국내여비	47,040	0.00%	47,040	0.00%	0	0.00%
205-04 의원국외여비	118,560	0.01%	118,560	0.01%	0	0.00%

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구 분	예 산 액		기 정 액		비교증감	
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205-05 의정운영공통경비	180,200	0.01%	220,200	0.01%	△40,000	△18.17%
205-06 의회운영업무추진비	100,408	0.01%	100,408	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	9,600	0.00%	9,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	57,600	0.00%	57,600	0.00%	0	0.00%
205-09 의원정책개발비	120,000	0.01%	120,000	0.01%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	26,460	0.00%	26,460	0.00%	0	0.00%
205-12 의원국민건강부담금	26,514	0.00%	26,514	0.00%	0	0.00%
206 재료비	18,158,333	1.03%	18,099,085	1.14%	59,248	0.33%
206-01 재료비	18,158,333	1.03%	18,099,085	1.14%	59,248	0.33%
207 연구개발비	3,152,010	0.18%	2,513,010	0.16%	639,000	25.43%
207-01 연구용역비	2,446,000	0.14%	1,939,000	0.12%	507,000	26.15%
207-02 전산개발비	299,000	0.02%	177,000	0.01%	122,000	68.93%
207-03 시험연구비	407,010	0.02%	397,010	0.03%	10,000	2.52%
300 경상이전	930,650,803	52.94%	876,552,990	55.23%	54,097,813	6.17%
301 일반보전금	480,239,151	27.32%	460,054,284	28.99%	20,184,867	4.39%
301-01 사회보장적수혜금(국고보조재원)	317,870,327	18.08%	316,415,441	19.94%	1,454,886	0.46%
301-02 사회보장적수혜금(취약계층, 지방재원)	70,660,354	4.02%	70,308,758	4.43%	351,596	0.50%
301-03 사회보장적수혜금(지방재원)	25,340,200	1.44%	18,944,600	1.19%	6,395,600	33.76%
301-04 장학금및학자금	396,024	0.02%	394,368	0.02%	1,656	0.42%
301-06 자율방범대실비지원	294,355	0.02%	289,555	0.02%	4,800	1.66%
301-07 통장·이장·반장활동보상금	3,250,070	0.18%	3,250,070	0.20%	0	0.00%
301-08 민간인국외여비	58,500	0.00%	58,500	0.00%	0	0.00%
301-09 외빈초청여비	67,500	0.00%	67,500	0.00%	0	0.00%
301-10 사회복무요원보상금	3,422,870	0.19%	3,422,870	0.22%	0	0.00%
301-11 행사실비지원금	1,025,160	0.06%	986,010	0.06%	39,150	3.97%
301-12 예술단원·운동부등보상금	6,367,875	0.36%	6,362,875	0.40%	5,000	0.08%
301-14 기타보상금	51,485,916	2.93%	39,553,737	2.49%	11,932,179	30.17%
302 이주및재해보상금	122,900	0.01%	122,900	0.01%	0	0.00%

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302-02 민간인재해및복구활동보상금	122,900	0.01%	122,900	0.01%	0	0.00%
303 포상금	6,655,949	0.38%	6,612,749	0.42%	43,200	0.65%
303-01 포상금	460,000	0.03%	416,800	0.03%	43,200	10.36%
303-02 성과상여금	6,195,949	0.35%	6,195,949	0.39%	0	0.00%
304 연금부담금등	24,797,232	1.41%	24,785,952	1.56%	11,280	0.05%
304-01 연금부담금	18,324,060	1.04%	18,324,060	1.15%	0	0.00%
304-02 국민건강보험금	4,543,540	0.26%	4,543,540	0.29%	0	0.00%
304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,909,632	0.11%	1,898,352	0.12%	11,280	0.59%
305 배상금등	1,144,978	0.07%	277,929	0.02%	867,049	311.97%
305-01 배상금등	1,144,978	0.07%	277,929	0.02%	867,049	311.97%
306 출연금	9,969,943	0.57%	9,575,003	0.60%	394,940	4.12%
306-01 출연금	9,969,943	0.57%	9,575,003	0.60%	394,940	4.12%
307 민간이전	262,939,748	14.96%	240,106,526	15.13%	22,833,222	9.51%
307-01 의료및구료비	12,475,179	0.71%	12,490,952	0.79%	△15,773	△0.13%
307-02 민간경상사업보조	31,381,200	1.79%	33,981,825	2.14%	△2,600,625	△7.65%
307-03 민간단체법정운영비보조	3,653,858	0.21%	3,285,855	0.21%	368,003	11.20%
307-04 민간행사사업보조	7,985,649	0.45%	5,293,499	0.33%	2,692,150	50.86%
307-05 민간위탁금	71,616,454	4.07%	57,423,751	3.62%	14,192,703	24.72%
307-06 보험금	543,600	0.03%	543,600	0.03%	0	0.00%
307-07 연금지급금	297,798	0.02%	297,798	0.02%	0	0.00%
307-08 이차보전금	5,376,637	0.31%	1,831,637	0.12%	3,545,000	193.54%
307-09 운수업계보조금	13,504,870	0.77%	13,234,810	0.83%	270,060	2.04%
307-10 사회복지시설법정운영비보조	58,132,315	3.31%	56,619,158	3.57%	1,513,157	2.67%
307-11 사회복지사업보조	57,858,688	3.29%	55,040,141	3.47%	2,818,547	5.12%
307-12 민간인위탁교육비	113,500	0.01%	63,500	0.00%	50,000	78.74%
308 자치단체등이전	105,399,285	6.00%	97,886,834	6.17%	7,512,451	7.67%
308-07 자치단체간부담금	7,783,164	0.44%	7,752,754	0.49%	30,410	0.39%
308-08 교육기관에대한보조	25,980,022	1.48%	25,945,022	1.63%	35,000	0.13%
308-09 시·군·구 교육비특별회계 법정전출금	311,790	0.02%	311,790	0.02%	0	0.00%

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구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
308-10 예비군육성지원경상보조	115,718	0.01%	115,718	0.01%	0	0.00%
308-11 공공관등에대한경상적위탁사업비	70,587,191	4.02%	63,141,550	3.98%	7,445,641	11.79%
308-12 기타부담금	621,400	0.04%	620,000	0.04%	1,400	0.23%
309 전출금	38,709,385	2.20%	36,532,581	2.30%	2,176,804	5.96%
309-01 공사·공단경상전출금	38,709,385	2.20%	36,532,581	2.30%	2,176,804	5.96%
311 차입금이자상환	672,232	0.04%	598,232	0.04%	74,000	12.37%
311-01 시·군·구지역개발기금차입금이자상환	288,600	0.02%	288,600	0.02%	0	0.00%
311-02 통화금융기관차입금이자상환	167,000	0.01%	93,000	0.01%	74,000	79.57%
311-03 중앙정부차입금이자상환	34,200	0.00%	34,200	0.00%	0	0.00%
311-05 기타차입금이자상환	182,432	0.01%	182,432	0.01%	0	0.00%
400 자본지출	458,643,479	26.09%	355,811,193	22.42%	102,832,286	28.90%
401 시설비및부대비	330,494,576	18.80%	238,137,646	15.01%	92,356,930	38.78%
401-01 시설비	322,587,430	18.35%	231,059,606	14.56%	91,527,824	39.61%
401-02 감리비	7,596,617	0.43%	6,852,267	0.43%	744,350	10.86%
401-03 시설부대비	310,529	0.02%	225,773	0.01%	84,756	37.54%
402 민간자본이전	87,682,345	4.99%	81,030,056	5.11%	6,652,289	8.21%
402-01 민간자본사업보조(자체재원)	3,211,803	0.18%	2,670,118	0.17%	541,685	20.29%
402-02 민간자본사업보조(이전재원)	64,510,277	3.67%	64,053,295	4.04%	456,982	0.71%
402-03 민간위탁사업비	19,960,265	1.14%	14,306,643	0.90%	5,653,622	39.52%
403 자치단체등자본이전	26,494,183	1.51%	25,866,658	1.63%	627,525	2.43%
403-02 공공관등에대한자본적위탁사업비	26,371,969	1.50%	25,744,444	1.62%	627,525	2.44%
403-03 예비군육성지원자본보조	122,214	0.01%	122,214	0.01%	0	0.00%
404 공사공단자본전출금	3,092,140	0.18%	3,036,114	0.19%	56,026	1.85%
404-01 공사·공단자본전출금	3,092,140	0.18%	3,036,114	0.19%	56,026	1.85%
405 자산취득비	10,860,235	0.62%	7,740,719	0.49%	3,119,516	40.30%
405-01 자산및물품취득비	9,812,685	0.56%	6,983,169	0.44%	2,829,516	40.52%
405-02 도서구입비	1,047,550	0.06%	757,550	0.05%	290,000	38.28%
406 기타자본이전	20,000	0.00%	0	0.00%	20,000	순증
406-01 기타자본이전	20,000	0.00%	0	0.00%	20,000	순증

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600 보전재원	12,550,000	0.71%	12,550,000	0.79%	0	0.00%
601 차입금원금상환	12,550,000	0.71%	12,550,000	0.79%	0	0.00%
601-01 시·군·구지역개발기금 차입금원금상환	6,760,000	0.38%	6,760,000	0.43%	0	0.00%
601-02 통화금융기관차입금원금 상환	2,530,000	0.14%	2,530,000	0.16%	0	0.00%
601-05 기타국내차입금원금상환	3,260,000	0.19%	3,260,000	0.21%	0	0.00%
700 내부거래	78,231,728	4.45%	75,478,560	4.76%	2,753,168	3.65%
701 기타회계등전출금	46,110,884	2.62%	42,408,223	2.67%	3,702,661	8.73%
701-01 기타회계전출금	20,302,864	1.15%	16,186,363	1.02%	4,116,501	25.43%
701-02 공기업특별회계경상전출 금	17,773,860	1.01%	17,773,860	1.12%	0	0.00%
701-03 공기업특별회계자본전출 금	8,034,160	0.46%	8,448,000	0.53%	△413,840	△4.90%
702 기금전출금	3,581,280	0.20%	3,539,280	0.22%	42,000	1.19%
702-01 기금전출금	3,581,280	0.20%	3,539,280	0.22%	42,000	1.19%
704 예탁금	28,026,002	1.59%	29,026,002	1.83%	△1,000,000	△3.45%
704-01 예탁금	28,026,002	1.59%	29,026,002	1.83%	△1,000,000	△3.45%
705 예수금원리금상환	513,562	0.03%	505,055	0.03%	8,507	1.68%
705-02 예수금이자상환	513,562	0.03%	505,055	0.03%	8,507	1.68%
800 예비비및기타	14,456,152	0.82%	9,829,032	0.62%	4,627,120	47.08%
801 예비비	11,424,895	0.65%	9,169,582	0.58%	2,255,313	24.60%
801-01 일반예비비	3,470,588	0.20%	3,456,462	0.22%	14,126	0.41%
801-02 재해·재난목적예비비	6,684,307	0.38%	5,463,120	0.34%	1,221,187	22.35%
801-03 내부유보금	1,270,000	0.07%	250,000	0.02%	1,020,000	408.00%
802 반환금기타	3,031,257	0.17%	659,450	0.04%	2,371,807	359.66%
802-01 국고보조금반환금	1,947,207	0.11%	0	0.00%	1,947,207	순증
802-02 시·도비보조금반환금	327,986	0.02%	0	0.00%	327,986	순증
802-03 기타반환금등	756,064	0.04%	659,450	0.04%	96,614	14.65%