

세 출 총 괄 표

2023년도 추경 1 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,520,869,624	100.00%	1,364,713,879	100.00%	156,155,745	11.44%
100 인건비	126,607,234	8.32%	125,701,725	9.21%	905,509	0.72%
101 인건비	126,607,234	8.32%	125,701,725	9.21%	905,509	0.72%
101-01 보수	90,384,490	5.94%	90,261,885	6.61%	122,605	0.14%
101-02 기타직보수	10,150,065	0.67%	10,068,065	0.74%	82,000	0.81%
101-03 공무원(무기계약)근로자 보수	9,013,996	0.59%	8,912,104	0.65%	101,892	1.14%
101-04 기간제근로자등보수	17,058,683	1.12%	16,459,671	1.21%	599,012	3.64%
200 물건비	77,586,563	5.10%	72,344,107	5.30%	5,242,456	7.25%
201 일반운영비	58,571,103	3.85%	53,928,668	3.95%	4,642,435	8.61%
201-01 사무관리비	25,538,619	1.68%	23,197,325	1.70%	2,341,294	10.09%
201-02 공공운영비	27,466,886	1.81%	26,050,945	1.91%	1,415,941	5.44%
201-03 행사운영비	1,829,348	0.12%	944,148	0.07%	885,200	93.76%
201-04 맞춤형복지제도시행경비	3,736,250	0.25%	3,736,250	0.27%	0	0.00%
202 여비	4,576,281	0.30%	4,550,921	0.33%	25,360	0.56%
202-01 국내여비	3,441,781	0.23%	3,439,981	0.25%	1,800	0.05%
202-03 국외업무여비	121,380	0.01%	121,380	0.01%	0	0.00%
202-04 국제화여비	503,680	0.03%	484,680	0.04%	19,000	3.92%
202-05 공무원 교육여비	509,440	0.03%	504,880	0.04%	4,560	0.90%
203 업무추진비	1,149,685	0.08%	1,149,685	0.08%	0	0.00%
203-01 기관운영업무추진비	338,780	0.02%	338,780	0.02%	0	0.00%
203-02 정원가산업무추진비	83,965	0.01%	83,965	0.01%	0	0.00%
203-03 시책추진업무추진비	378,160	0.02%	378,160	0.03%	0	0.00%
203-04 부서운영업무추진비	348,780	0.02%	348,780	0.03%	0	0.00%
204 직무수행경비	4,540,035	0.30%	4,534,920	0.33%	5,115	0.11%
204-01 직책급업무수행경비	213,660	0.01%	213,660	0.02%	0	0.00%
204-02 직급보조비	3,470,395	0.23%	3,466,380	0.25%	4,015	0.12%
204-03 특정업무경비	855,980	0.06%	854,880	0.06%	1,100	0.13%
205 의회비	1,680,502	0.11%	1,720,502	0.13%	△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	0.05%	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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205-05 의정운영공통경비	180,200	0.01%	220,200	0.02%	△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	4,196,947	0.28%	4,166,401	0.31%	30,546	0.73%
206-01 재료비	4,196,947	0.28%	4,166,401	0.31%	30,546	0.73%
207 연구개발비	2,872,010	0.19%	2,293,010	0.17%	579,000	25.25%
207-01 연구용역비	2,166,000	0.14%	1,719,000	0.13%	447,000	26.00%
207-02 전산개발비	299,000	0.02%	177,000	0.01%	122,000	68.93%
207-03 시험연구비	407,010	0.03%	397,010	0.03%	10,000	2.52%
300 경상이전	902,794,567	59.36%	851,557,704	62.40%	51,236,863	6.02%
301 일반보전금	478,554,510	31.47%	459,153,643	33.64%	19,400,867	4.23%
301-01 사회보장적수혜금(국고보조재원)	317,870,327	20.90%	316,415,441	23.19%	1,454,886	0.46%
301-02 사회보장적수혜금(취약계층, 지방재원)	70,617,354	4.64%	70,283,758	5.15%	333,596	0.47%
301-03 사회보장적수혜금(지방재원)	25,340,200	1.67%	18,944,600	1.39%	6,395,600	33.76%
301-04 장학금및학자금	396,024	0.03%	394,368	0.03%	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	0.21%	3,250,070	0.24%	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	0.23%	3,422,870	0.25%	0	0.00%
301-11 행사실비지원금	969,000	0.06%	929,850	0.07%	39,150	4.21%
301-12 예술단원·운동부등보상금	6,367,875	0.42%	6,362,875	0.47%	5,000	0.08%
301-14 기타보상금	49,900,435	3.28%	38,734,256	2.84%	11,166,179	28.83%
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	6,263,788	0.41%	6,220,588	0.46%	43,200	0.69%
303-01 포상금	460,000	0.03%	416,800	0.03%	43,200	10.36%
303-02 성과상여금	5,803,788	0.38%	5,803,788	0.43%	0	0.00%
304 연금부담금등	22,770,573	1.50%	22,759,293	1.67%	11,280	0.05%
304-01 연금부담금	16,845,711	1.11%	16,845,711	1.23%	0	0.00%
304-02 국민건강보험금	4,127,114	0.27%	4,127,114	0.30%	0	0.00%
304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,777,748	0.12%	1,766,468	0.13%	11,280	0.64%
305 배상금등	850,328	0.06%	188,279	0.01%	662,049	351.63%
305-01 배상금등	850,328	0.06%	188,279	0.01%	662,049	351.63%
306 출연금	9,791,968	0.64%	9,397,028	0.69%	394,940	4.20%
306-01 출연금	9,791,968	0.64%	9,397,028	0.69%	394,940	4.20%
307 민간이전	247,851,090	16.30%	226,889,818	16.63%	20,961,272	9.24%
307-01 의료및구료비	11,448,959	0.75%	11,464,732	0.84%	△15,773	△0.14%
307-02 민간경상사업보조	30,724,128	2.02%	33,383,060	2.45%	△2,658,932	△7.96%
307-03 민간단체법정운영비보조	3,195,695	0.21%	2,976,275	0.22%	219,420	7.37%
307-04 민간행사사업보조	7,925,649	0.52%	5,273,499	0.39%	2,652,150	50.29%
307-05 민간위탁금	58,999,311	3.88%	46,161,608	3.38%	12,837,703	27.81%
307-06 보험금	543,600	0.04%	543,600	0.04%	0	0.00%
307-07 연금지급금	297,798	0.02%	297,798	0.02%	0	0.00%
307-08 이차보전금	5,376,637	0.35%	1,831,637	0.13%	3,545,000	193.54%
307-09 운수업계보조금	13,234,810	0.87%	13,234,810	0.97%	0	0.00%
307-10 사회복지시설법정운영비보조	58,132,315	3.82%	56,619,158	4.15%	1,513,157	2.67%
307-11 사회복지사업보조	57,858,688	3.80%	55,040,141	4.03%	2,818,547	5.12%
307-12 민간인위탁교육비	113,500	0.01%	63,500	0.00%	50,000	78.74%
308 자치단체등이전	100,196,694	6.59%	92,684,243	6.79%	7,512,451	8.11%
308-07 자치단체간부담금	3,236,704	0.21%	3,206,294	0.23%	30,410	0.95%
308-08 교육기관에대한보조	25,897,678	1.70%	25,862,678	1.90%	35,000	0.14%
308-09 시·군·구 교육비특별회계 법정전출금	311,790	0.02%	311,790	0.02%	0	0.00%

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		구성비		구성비		증감률
308-10 예비군육성지원경상보조	115,718	0.01%	115,718	0.01%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	70,013,404	4.60%	62,567,763	4.58%	7,445,641	11.90%
308-12 기타부담금	621,400	0.04%	620,000	0.05%	1,400	0.23%
309 전출금	35,720,484	2.35%	33,543,680	2.46%	2,176,804	6.49%
309-01 공사·공단경상전출금	35,720,484	2.35%	33,543,680	2.46%	2,176,804	6.49%
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	359,570,266	23.64%	269,285,281	19.73%	90,284,985	33.53%
401 시설비및부대비	243,759,051	16.03%	163,527,421	11.98%	80,231,630	49.06%
401-01 시설비	239,712,947	15.76%	160,308,983	11.75%	79,403,964	49.53%
401-02 감리비	3,799,740	0.25%	3,055,390	0.22%	744,350	24.36%
401-03 시설부대비	246,364	0.02%	163,048	0.01%	83,316	51.10%
402 민간자본이전	77,237,700	5.08%	70,561,869	5.17%	6,675,831	9.46%
402-01 민간자본사업보조(자체재원)	3,120,443	0.21%	2,582,118	0.19%	538,325	20.85%
402-02 민간자본사업보조(이전재원)	63,747,992	4.19%	63,264,108	4.64%	483,884	0.76%
402-03 민간위탁사업비	10,369,265	0.68%	4,715,643	0.35%	5,653,622	119.89%
403 자치단체등자본이전	25,372,858	1.67%	25,139,858	1.84%	233,000	0.93%
403-02 공기관등에대한자본적위탁사업비	25,250,644	1.66%	25,017,644	1.83%	233,000	0.93%
403-03 예비군육성지원자본보조	122,214	0.01%	122,214	0.01%	0	0.00%
404 공사공단자본전출금	3,092,140	0.20%	3,036,114	0.22%	56,026	1.85%
404-01 공사·공단자본전출금	3,092,140	0.20%	3,036,114	0.22%	56,026	1.85%
405 자산취득비	10,088,517	0.66%	7,020,019	0.51%	3,068,498	43.71%
405-01 자산및물품취득비	9,040,967	0.59%	6,262,469	0.46%	2,778,498	44.37%
405-02 도서구입비	1,047,550	0.07%	757,550	0.06%	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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					증감률	
600 보전재원	12,550,000	0.83%	12,550,000	0.92%	0	0.00%
601 차입금원금상환	12,550,000	0.83%	12,550,000	0.92%	0	0.00%
601-01 시·군·구지역개발기금 차입금원금상환	6,760,000	0.44%	6,760,000	0.50%	0	0.00%
601-02 통화금융기관차입금원금 상환	2,530,000	0.17%	2,530,000	0.19%	0	0.00%
601-05 기타국내차입금원금상환	3,260,000	0.21%	3,260,000	0.24%	0	0.00%
700 내부거래	29,843,706	1.96%	25,676,698	1.88%	4,167,008	16.23%
701 기타회계등전출금	25,748,864	1.69%	21,632,363	1.59%	4,116,501	19.03%
701-01 기타회계전출금	20,302,864	1.33%	16,186,363	1.19%	4,116,501	25.43%
701-02 공기업특별회계경상전출 금	3,446,000	0.23%	3,446,000	0.25%	0	0.00%
701-03 공기업특별회계자본전출 금	2,000,000	0.13%	2,000,000	0.15%	0	0.00%
702 기금전출금	3,581,280	0.24%	3,539,280	0.26%	42,000	1.19%
702-01 기금전출금	3,581,280	0.24%	3,539,280	0.26%	42,000	1.19%
705 예수금원리금상환	513,562	0.03%	505,055	0.04%	8,507	1.68%
705-02 예수금이자상환	513,562	0.03%	505,055	0.04%	8,507	1.68%
800 예비비및기타	11,917,288	0.78%	7,598,364	0.56%	4,318,924	56.84%
801 예비비	9,686,551	0.64%	7,545,364	0.55%	2,141,187	28.38%
801-01 일반예비비	2,000,000	0.13%	2,000,000	0.15%	0	0.00%
801-02 재해·재난목적예비비	6,416,551	0.42%	5,295,364	0.39%	1,121,187	21.17%
801-03 내부유보금	1,270,000	0.08%	250,000	0.02%	1,020,000	408.00%
802 반환금기타	2,230,737	0.15%	53,000	0.00%	2,177,737	4108.94%
802-01 국고보조금반환금	1,753,648	0.12%	0	0.00%	1,753,648	순증
802-02 시·도비보조금반환금	327,475	0.02%	0	0.00%	327,475	순증
802-03 기타반환금등	149,614	0.01%	53,000	0.00%	96,614	182.29%