

# 세 출 총 괄 표

2023년도 추경 1 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,307,138,502	100.00%	1,136,685,390	100.00%	170,453,112	15.00%
100 인건비	96,407,759	7.38%	95,519,863	8.40%	887,896	0.93%
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101-01 보수	59,096,895	4.52%	58,795,091	5.17%	301,804	0.51%
101-02 기타직보수	4,777,522	0.37%	4,641,418	0.41%	136,104	2.93%
101-03 공무원(무기계약)근로자 보수	9,690,262	0.74%	9,625,257	0.85%	65,005	0.68%
101-04 기간제근로자등보수	22,843,080	1.75%	22,458,097	1.98%	384,983	1.71%
200 물건비	72,138,306	5.52%	70,697,420	6.22%	1,440,886	2.04%
201 일반운영비	55,047,697	4.21%	53,668,670	4.72%	1,379,027	2.57%
201-01 사무관리비	28,941,696	2.21%	28,015,862	2.46%	925,834	3.30%
201-02 공공운영비	19,713,589	1.51%	19,349,528	1.70%	364,061	1.88%
201-03 행사운영비	3,577,612	0.27%	3,488,480	0.31%	89,132	2.56%
201-04 맞춤형복지제도시행경비	2,814,800	0.22%	2,814,800	0.25%	0	0.00%
202 여비	3,956,972	0.30%	3,920,012	0.34%	36,960	0.94%
202-01 국내여비	2,999,562	0.23%	2,992,602	0.26%	6,960	0.23%
202-03 국외업무여비	123,000	0.01%	123,000	0.01%	0	0.00%
202-04 국제화여비	565,500	0.04%	535,500	0.05%	30,000	5.60%
202-05 공무원 교육여비	268,910	0.02%	268,910	0.02%	0	0.00%
203 업무추진비	816,810	0.06%	813,090	0.07%	3,720	0.46%
203-01 기관운영업무추진비	197,700	0.02%	197,700	0.02%	0	0.00%
203-02 정원가산업무추진비	56,630	0.00%	56,390	0.00%	240	0.43%
203-03 시책추진업무추진비	354,700	0.03%	354,700	0.03%	0	0.00%
203-04 부서운영업무추진비	207,780	0.02%	204,300	0.02%	3,480	1.70%
204 직무수행경비	3,084,684	0.24%	2,986,441	0.26%	98,243	3.29%
204-01 직책급업무수행경비	114,600	0.01%	114,600	0.01%	0	0.00%
204-02 직급보조비	2,382,024	0.18%	2,296,881	0.20%	85,143	3.71%
204-03 특정업무경비	588,060	0.04%	574,960	0.05%	13,100	2.28%
205 의회비	748,110	0.06%	747,718	0.07%	392	0.05%
205-01 의정활동비	132,000	0.01%	132,000	0.01%	0	0.00%
205-02 월정수당	296,880	0.02%	296,880	0.03%	0	0.00%
205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%
205-04 의원국외여비	47,500	0.00%	47,500	0.00%	0	0.00%

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205-05 의정운영공통경비	79,000	0.01%	79,000	0.01%	0	0.00%
205-06 의회운영업무추진비	78,240	0.01%	78,240	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	1,600	0.00%	1,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	16,000	0.00%	16,000	0.00%	0	0.00%
205-09 의원정책개발비	50,000	0.00%	50,000	0.00%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	13,010	0.00%	13,010	0.00%	0	0.00%
205-12 의원국민건강부담금	11,880	0.00%	11,488	0.00%	392	3.41%
206 재료비	4,449,457	0.34%	4,348,839	0.38%	100,618	2.31%
206-01 재료비	4,449,457	0.34%	4,348,839	0.38%	100,618	2.31%
207 연구개발비	4,034,576	0.31%	4,212,650	0.37%	△178,074	△4.23%
207-01 연구용역비	3,587,326	0.27%	3,765,400	0.33%	△178,074	△4.73%
207-02 전산개발비	412,250	0.03%	412,250	0.04%	0	0.00%
207-03 시험연구비	35,000	0.00%	35,000	0.00%	0	0.00%
300 경상이전	534,930,064	40.92%	525,975,982	46.27%	8,954,082	1.70%
301 일반보전금	222,755,770	17.04%	220,804,377	19.43%	1,951,393	0.88%
301-01 사회보장적수혜금(국고보조재원)	159,816,367	12.23%	160,066,729	14.08%	△250,362	△0.16%
301-02 사회보장적수혜금(취약계층, 지방재원)	5,583,834	0.43%	4,909,294	0.43%	674,540	13.74%
301-03 사회보장적수혜금(지방재원)	12,820,700	0.98%	12,820,700	1.13%	0	0.00%
301-04 장학금및학자금	1,349,936	0.10%	1,007,936	0.09%	342,000	33.93%
301-06 자율방범대실비지원	113,800	0.01%	113,800	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	2,109,050	0.16%	2,109,050	0.19%	0	0.00%
301-08 민간인국외여비	174,000	0.01%	99,000	0.01%	75,000	75.76%
301-09 외빈초청여비	15,000	0.00%	15,000	0.00%	0	0.00%
301-10 사회복무요원보상금	2,185,618	0.17%	1,886,978	0.17%	298,640	15.83%
301-11 행사실비지원금	331,730	0.03%	322,543	0.03%	9,187	2.85%
301-12 예술단원·운동부등보상금	3,618,964	0.28%	3,618,964	0.32%	0	0.00%
301-14 기타보상금	34,636,771	2.65%	33,834,383	2.98%	802,388	2.37%
302 이주및재해보상금	100,000	0.01%	100,000	0.01%	0	0.00%

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302-02 민간인재해및복구활동보상금	100,000	0.01%	100,000	0.01%	0	0.00%
303 포상금	4,252,967	0.33%	4,246,967	0.37%	6,000	0.14%
303-01 포상금	481,810	0.04%	475,810	0.04%	6,000	1.26%
303-02 성과상여금	3,771,157	0.29%	3,771,157	0.33%	0	0.00%
304 연금부담금등	17,350,748	1.33%	17,050,748	1.50%	300,000	1.76%
304-01 연금부담금	12,282,594	0.94%	12,436,594	1.09%	△154,000	△1.24%
304-02 국민건강보험금	2,710,822	0.21%	2,758,822	0.24%	△48,000	△1.74%
304-04 공무원(무기계약)근로자보험료부담금 등	2,357,332	0.18%	1,855,332	0.16%	502,000	27.06%
305 배상금등	265,320	0.02%	265,320	0.02%	0	0.00%
305-01 배상금등	265,320	0.02%	265,320	0.02%	0	0.00%
306 출연금	1,945,439	0.15%	1,945,439	0.17%	0	0.00%
306-01 출연금	1,945,439	0.15%	1,945,439	0.17%	0	0.00%
307 민간이전	216,047,119	16.53%	211,340,042	18.59%	4,707,077	2.23%
307-01 의료및구료비	6,884,775	0.53%	6,117,623	0.54%	767,152	12.54%
307-02 민간경상사업보조	26,531,335	2.03%	23,963,862	2.11%	2,567,473	10.71%
307-03 민간단체법정운영비보조	1,933,202	0.15%	1,946,302	0.17%	△13,100	△0.67%
307-04 민간행사사업보조	6,345,240	0.49%	5,908,640	0.52%	436,600	7.39%
307-05 민간위탁금	75,353,472	5.76%	73,506,000	6.47%	1,847,472	2.51%
307-06 보험금	764,614	0.06%	763,987	0.07%	627	0.08%
307-07 연금지급금	70,070	0.01%	70,070	0.01%	0	0.00%
307-08 이차보전금	5,493,600	0.42%	5,392,500	0.47%	101,100	1.87%
307-09 운수업계보조금	29,006,923	2.22%	29,006,923	2.55%	0	0.00%
307-10 사회복지시설법정운영비보조	54,732,196	4.19%	56,287,748	4.95%	△1,555,552	△2.76%
307-11 사회복지사업보조	8,910,732	0.68%	8,355,427	0.74%	555,305	6.65%
307-12 민간인위탁교육비	20,960	0.00%	20,960	0.00%	0	0.00%
308 자치단체등이전	46,801,775	3.58%	45,235,295	3.98%	1,566,480	3.46%
308-07 자치단체간부담금	3,091,071	0.24%	3,079,737	0.27%	11,334	0.37%
308-08 교육기관에대한보조	7,231,188	0.55%	7,176,188	0.63%	55,000	0.77%
308-09 시·군·구 교육비특별회계 법정전출금	194,325	0.01%	194,325	0.02%	0	0.00%
308-10 예비군육성지원경상보조	66,000	0.01%	66,000	0.01%	0	0.00%

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(단위:천원)

구분	예산액		기정액		비교증감		
		구성비		구성비		증감률	
308-11	공기관등에대한경상적위탁사업비	35,735,483	2.73%	34,280,805	3.02%	1,454,678	4.24%
308-12	기타부담금	483,708	0.04%	438,240	0.04%	45,468	10.38%
309	전출금	25,406,926	1.94%	24,983,794	2.20%	423,132	1.69%
309-01	공사·공단경상전출금	25,406,526	1.94%	24,983,394	2.20%	423,132	1.69%
309-02	공무원연금관리공단경상전출금	400	0.00%	400	0.00%	0	0.00%
310	국외이전	4,000	0.00%	4,000	0.00%	0	0.00%
310-02	국제부담금	4,000	0.00%	4,000	0.00%	0	0.00%
400	자본지출	423,293,093	32.38%	363,865,314	32.01%	59,427,779	16.33%
401	시설비및부대비	348,723,257	26.68%	295,542,189	26.00%	53,181,068	17.99%
401-01	시설비	342,881,931	26.23%	290,257,199	25.54%	52,624,732	18.13%
401-02	감리비	5,267,859	0.40%	4,763,334	0.42%	504,525	10.59%
401-03	시설부대비	558,467	0.04%	506,656	0.04%	51,811	10.23%
401-04	행사관련시설비	15,000	0.00%	15,000	0.00%	0	0.00%
402	민간자본이전	20,821,245	1.59%	19,982,547	1.76%	838,698	4.20%
402-01	민간자본사업보조(자체재원)	7,619,322	0.58%	6,630,962	0.58%	988,360	14.91%
402-02	민간자본사업보조(이전재원)	8,479,974	0.65%	8,642,636	0.76%	△162,662	△1.88%
402-03	민간위탁사업비	4,721,949	0.36%	4,708,949	0.41%	13,000	0.28%
403	자치단체등자본이전	45,266,995	3.46%	40,442,852	3.56%	4,824,143	11.93%
403-02	공기관등에대한자본적위탁사업비	45,182,995	3.46%	40,358,852	3.55%	4,824,143	11.95%
403-03	예비군육성지원자본보조	84,000	0.01%	84,000	0.01%	0	0.00%
404	공사공단자본전출금	2,314,756	0.18%	2,433,756	0.21%	△119,000	△4.89%
404-01	공사·공단자본전출금	2,314,756	0.18%	2,433,756	0.21%	△119,000	△4.89%
405	자산취득비	6,156,840	0.47%	5,453,970	0.48%	702,870	12.89%
405-01	자산및물품취득비	5,876,540	0.45%	5,173,670	0.46%	702,870	13.59%
405-02	도서구입비	280,300	0.02%	280,300	0.02%	0	0.00%
406	기타자본이전	10,000	0.00%	10,000	0.00%	0	0.00%
406-01	기타자본이전	10,000	0.00%	10,000	0.00%	0	0.00%
500	융자및출자	450,000	0.03%	450,000	0.04%	0	0.00%
501	융자금	450,000	0.03%	450,000	0.04%	0	0.00%
501-01	민간융자금	450,000	0.03%	450,000	0.04%	0	0.00%

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구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
700 내부거래	36,667,115	2.81%	12,433,100	1.09%	24,234,015	194.92%
701 기타회계등전출금	14,517,015	1.11%	9,733,000	0.86%	4,784,015	49.15%
701-01 기타회계전출금	14,517,015	1.11%	9,733,000	0.86%	4,784,015	49.15%
702 기금전출금	22,130,000	1.69%	2,680,000	0.24%	19,450,000	725.75%
702-01 기금전출금	22,130,000	1.69%	2,680,000	0.24%	19,450,000	725.75%
704 예탁금	20,100	0.00%	20,100	0.00%	0	0.00%
704-01 예탁금	20,100	0.00%	20,100	0.00%	0	0.00%
800 예비비및기타	143,252,165	10.96%	67,743,711	5.96%	75,508,454	111.46%
801 예비비	140,270,647	10.73%	67,739,211	5.96%	72,531,436	107.07%
801-01 일반예비비	4,261,055	0.33%	4,307,575	0.38%	△46,520	△1.08%
801-02 재해·재난목적예비비	122,337,698	9.36%	49,969,860	4.40%	72,367,838	144.82%
801-03 내부유보금	13,671,894	1.05%	13,461,776	1.18%	210,118	1.56%
802 반환금기타	2,981,518	0.23%	4,500	0.00%	2,977,018	66155.96%
802-01 국고보조금반환금	1,600,701	0.12%	0	0.00%	1,600,701	순증
802-02 시·도비보조금반환금	1,376,317	0.11%	0	0.00%	1,376,317	순증
802-03 기타반환금등	4,500	0.00%	4,500	0.00%	0	0.00%