세 출 총 괄 표

2023년도 추경 1 회 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	5,052,168,070	100.00%	4,605,899,320	100.00%	446,268,750	9.69%
100 인건비	285,901,535	5.66%	280,942,177	6.10%	4,959,358	1.77%
101 인건비	285,901,535	5.66%	280,942,177	6.10%	4,959,358	1.77%
101-01 보수	251,005,471	4.97%	246,641,745	5.35%	4,363,726	1.77%
101-02 기타직보수	11,435,823	0.23%	11,414,163	0.25%	21,660	0.19%
101-03 공무직(무기계약)근로자 보수	12,166,962	0.24%	12,179,173	0.26%	△12,211	△0.10%
101-04 기간제근로자등보수	11,293,279	0.22%	10,707,096	0.23%	586,183	5.47%
200 물건비	234,452,417	4.64%	195,668,200	4.25%	38,784,217	19.82%
201 일반운영비	161,852,446	3.20%	125,889,605	2.73%	35,962,841	28.57%
201-01 사무관리비	74,830,594	1.48%	40,400,766	0.88%	34,429,828	85.22%
201-02 공공운영비	68,897,736	1.36%	68,278,033	1.48%	619,703	0.91%
201-03 행사운영비	11,094,862	0.22%	10,202,552	0.22%	892,310	8.75%
201-04 맞춤형복지제도시행경비	7,029,254	0.14%	7,008,254	0.15%	21,000	0.30%
202 여비	8,115,721	0.16%	7,887,251	0.17%	228,470	2.90%
202-01 국내여비	4,350,371	0.09%	4,321,201	0.09%	29,170	0.68%
202-03 국외업무여비	1,160,300	0.02%	996,800	0.02%	163,500	16.40%
202-04 국제화여비	1,372,600	0.03%	1,347,600	0.03%	25,000	1.86%
202-05 공무원 교육여비	1,232,450	0.02%	1,221,650	0.03%	10,800	0.88%
203 업무추진비	2,960,484	0.06%	2,940,744	0.06%	19,740	0.67%
203-01 기관운영업무추진비	628,540	0.01%	628,540	0.01%	0	0.00%
203-02 정원가산업무추진비	148,364	0.00%	149,724	0.00%	△1,360	△0.91%
203-03 시책추진업무추진비	1,519,800	0.03%	1,508,600	0.03%	11,200	0.74%
203-04 부서운영업무추진비	663,780	0.01%	653,880	0.01%	9,900	1.51%
204 직무수행경비	15,966,965	0.32%	15,388,626	0.33%	578,339	3.76%
204-01 직책급업무수행경비	797,260	0.02%	789,360	0.02%	7,900	1.00%
204-02 직급보조비	9,448,717	0.19%	8,910,081	0.19%	538,636	6.05%
204-03 특정업무경비	5,720,988	0.11%	5,689,185	0.12%	31,803	0.56%
205 의회비	2,138,356	0.04%	2,138,356	0.05%	0	0.00%
205-01 의정활동비	396,000	0.01%	396,000	0.01%	0	0.00%
205-02 월정수당	895,488	0.02%	895,488	0.02%	0	0.00%
205-03 의원국내여비	40,000	0.00%	40,000	0.00%	0	0.00%
205-04 의원국외여비	94,380	0.00%	94,380	0.00%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-05 의정운영공통경비	206,655	0.00%	206,655	0.00%	0	0.00%
205-06 의회운영업무추진비	206,400	0.00%	206,400	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	6,500	0.00%	6,500	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	17,600	0.00%	17,600	0.00%	0	0.00%
205-09 의원정책개발비	110,000	0.00%	110,000	0.00%	0	0.00%
205-10 의장협의체부담금	98,167	0.00%	98,167	0.00%	0	0.00%
205-11 의원국민연금부담금	32,514	0.00%	32,514	0.00%	0	0.00%
205-12 의원국민건강부담금	34,652	0.00%	34,652	0.00%	0	0.00%
206 재료비	35,975,639	0.71%	35,920,812	0.78%	54,827	0.15%
206-01 재료비	35,975,639	0.71%	35,920,812	0.78%	54,827	0.15%
207 연구개발비	7,442,806	0.15%	5,502,806	0.12%	1,940,000	35.25%
207-01 연구용역비	4,856,592	0.10%	2,951,592	0.06%	1,905,000	64.54%
207-02 전산개발비	345,000	0.01%	310,000	0.01%	35,000	11.29%
207-03 시험연구비	2,241,214	0.04%	2,241,214	0.05%	0	0.00%
300 경상이전	2,666,705,253	52.78%	2,588,249,077	56.19%	78,456,176	3.03%
301 일반보전금	72,931,029	1.44%	71,232,850	1.55%	1,698,179	2.38%
301-01 사회보장적수혜금(국고보조재원)	293,312	0.01%	291,512	0.01%	1,800	0.62%
301-02 사회보장적수혜금(취약계층, 지방재원)	38,972,165	0.77%	37,527,374	0.81%	1,444,791	3.85%
301-03 사회보장적수혜금(지방재원)	7,585,800	0.15%	7,582,000	0.16%	3,800	0.05%
301-04 장학금및학자금	52,000	0.00%	52,000	0.00%	0	0.00%
301-05 의용소방대지원경비	2,148,427	0.04%	2,148,427	0.05%	0	0.00%
301-06 자율방범대실비지원	23,166	0.00%	23,166	0.00%	0	0.00%
301-08 민간인국외여비	178,500	0.00%	160,500	0.00%	18,000	11.21%
301-09 외빈초청여비	158,200	0.00%	138,200	0.00%	20,000	14.47%
301-10 사회복무요원보상금	2,884,123	0.06%	2,861,357	0.06%	22,766	0.80%
301-11 행사실비지원금	1,851,464	0.04%	1,794,964	0.04%	56,500	3.15%
301-12 예술단원·운동부등보상금	13,342,462	0.26%	13,259,248	0.29%	83,214	0.63%
301-14 기타보상금	5,441,410	0.11%	5,394,102	0.12%	47,308	0.88%
302 이주및재해보상금	21,000	0.00%	21,000	0.00%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
302-01 민간인이주보상금	15,000	0.00%	15,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	6,000	0.00%	6,000	0.00%	0	0.00%
303 포상금	13,071,280	0.26%	13,013,780	0.28%	57,500	0.44%
303-01 포상금	607,400	0.01%	559,900	0.01%	47,500	8.48%
303-02 성과상여금	12,463,880	0.25%	12,453,880	0.27%	10,000	0.08%
304 연금부담금등	62,685,931	1.24%	54,258,503	1.18%	8,427,428	15.53%
304-01 연금부담금	50,227,049	0.99%	42,240,517	0.92%	7,986,532	18.91%
304-02 국민건강보험금	10,947,361	0.22%	10,714,121	0.23%	233,240	2.18%
304-03 의원상해부담금	4,000	0.00%	4,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자보험료부담금 등	1,507,521	0.03%	1,299,865	0.03%	207,656	15.98%
305 배상금등	196,770	0.00%	79,770	0.00%	117,000	146.67%
305-01 배상금등	196,770	0.00%	79,770	0.00%	117,000	146.67%
306 출연금	21,121,949	0.42%	21,163,549	0.46%	△41,600	△0.20%
306-01 출연금	21,121,949	0.42%	21,163,549	0.46%	△41,600	△0.20%
307 민간이전	355,084,709	7.03%	315,283,466	6.85%	39,801,243	12.62%
307-01 의료및구료비	181,000	0.00%	196,000	0.00%	△15,000	△7.65%
307-02 민간경상사업보조	62,914,232	1.25%	60,145,600	1.31%	2,768,632	4.60%
307-03 민간단체법정운영비보조	6,201,745	0.12%	5,876,405	0.13%	325,340	5.54%
307-04 민간행사사업보조	1,326,000	0.03%	1,086,000	0.02%	240,000	22.10%
307-05 민간위탁금	111,998,106	2.22%	110,433,806	2.40%	1,564,300	1.42%
307-06 보험금	17,261	0.00%	17,261	0.00%	0	0.00%
307-07 연금지급금	534,115	0.01%	528,922	0.01%	5,193	0.98%
307-08 이차보전금	142,000	0.00%	142,000	0.00%	0	0.00%
307-09 운수업계보조금	152,941,194	3.03%	118,808,166	2.58%	34,133,028	28.73%
307-10 사회복지시설법정운영비보조	5,244,543	0.10%	4,988,513	0.11%	256,030	5.13%
307-11 사회복지사업보조	13,583,673	0.27%	13,059,953	0.28%	523,720	4.01%
307-12 민간인위탁교육비	840	0.00%	840	0.00%	0	0.00%
308 자치단체등이전	2,076,181,509	41.09%	2,048,220,188	44.47%	27,961,321	1.37%
308-01 자치단체경상보조금	1,327,958,129	26.28%	1,312,476,236	28.50%	15,481,893	1.18%
308-02 징수교부금	32,666,522	0.65%	32,666,522	0.71%	0	0.00%
308-03 자치구조정교부금	290,424,000	5.75%	290,424,000	6.31%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-04 시·군조정교부금	56,849,000	1.13%	56,849,000	1.23%	0	0.00%
308-05 자치구기타재원조정비	4,080,000	0.08%	4,080,000	0.09%	0	0.00%
308-06 시·군기타재원조정비	14,982,161	0.30%	12,462,000	0.27%	2,520,161	20.22%
308-07 자치단체간부담금	2,507,539	0.05%	2,407,539	0.05%	100,000	4.15%
308-08 교육기관에대한보조	20,734,624	0.41%	20,734,624	0.45%	0	0.00%
308-10 예비군육성지원경상보조	124,000	0.00%	124,000	0.00%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	324,760,934	6.43%	314,901,667	6.84%	9,859,267	3.13%
308-12 기타부담금	1,094,600	0.02%	1,094,600	0.02%	0	0.00%
309 전출금	64,974,329	1.29%	64,539,224	1.40%	435,105	0.67%
309-01 공사·공단경상전출금	64,971,529	1.29%	64,536,424	1.40%	435,105	0.67%
309-02 공무원연금관리공단경상전출금	2,800	0.00%	2,800	0.00%	0	0.00%
310 국외이전	64,700	0.00%	64,700	0.00%	0	0.00%
310-02 국제부담금	64,700	0.00%	64,700	0.00%	0	0.00%
311 차입금이자상환	372,047	0.01%	372,047	0.01%	0	0.00%
311-05 기타차입금이자상환	372,047	0.01%	372,047	0.01%	0	0.00%
400 자본지출	924,618,693	18.30%	682,166,614	14.81%	242,452,079	35.54%
401 시설비및부대비	541,766,874	10.72%	367,529,973	7.98%	174,236,901	47.41%
401-01 시설비	525,549,618	10.40%	353,236,267	7.67%	172,313,351	48.78%
401-02 감리비	15,104,000	0.30%	13,222,000	0.29%	1,882,000	14.23%
401-03 시설부대비	379,756	0.01%	338,206	0.01%	41,550	12.29%
401-04 행사관련시설비	733,500	0.01%	733,500	0.02%	0	0.00%
402 민간자본이전	155,015,472	3.07%	149,735,460	3.25%	5,280,012	3.53%
402-01 민간자본사업보조(자체재원)	12,105,024	0.24%	10,897,024	0.24%	1,208,000	11.09%
402-02 민간자본사업보조(이전재원)	99,987,016	1.98%	96,012,244	2.08%	3,974,772	4.14%
402-03 민간위탁사업비	42,923,432	0.85%	42,826,192	0.93%	97,240	0.23%
403 자치단체등자본이전	184,195,003	3.65%	130,925,460	2.84%	53,269,543	40.69%
403-01 자치단체자본보조	141,235,895	2.80%	103,484,236	2.25%	37,751,659	36.48%
403-02 공기관등에대한자본적위탁사업비	42,681,108	0.84%	27,163,224	0.59%	15,517,884	57.13%
403-03 예비군육성지원자본보조	278,000	0.01%	278,000	0.01%	0	0.00%
404 공사공단자본전출금	19,226,431	0.38%	18,173,631	0.39%	1,052,800	5.79%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
404-01 공사・공단자본전출금	19,226,431	0.38%	18,173,631	0.39%	1,052,800	5.79%
405 자산취득비	23,594,913	0.47%	15,152,090	0.33%	8,442,823	55.72%
405-01 자산및물품취득비	23,060,813	0.46%	14,617,990	0.32%	8,442,823	57.76%
405-02 도서구입비	534,100	0.01%	534,100	0.01%	0	0.00%
406 기타자본이전	820,000	0.02%	650,000	0.01%	170,000	26.15%
406-01 기타자본이전	820,000	0.02%	650,000	0.01%	170,000	26.15%
600 보전재원	3,125,000	0.06%	3,125,000	0.07%	0	0.00%
601 차입금원금상환	3,125,000	0.06%	3,125,000	0.07%	0	0.00%
601-05 기타국내차입금원금상환	3,125,000	0.06%	3,125,000	0.07%	0	0.00%
700 내부거래	891,531,408	17.65%	807,283,991	17.53%	84,247,417	10.44%
701 기타회계등전출금	289,996,221	5.74%	258,674,879	5.62%	31,321,342	12.11%
701-01 기타회계전출금	270,610,553	5.36%	252,589,211	5.48%	18,021,342	7.13%
701-02 공기업특별회계경상전출금	19,385,668	0.38%	6,085,668	0.13%	13,300,000	218.55%
702 기금전출금	145,123,850	2.87%	95,123,850	2.07%	50,000,000	52.56%
702-01 기금전출금	145,123,850	2.87%	95,123,850	2.07%	50,000,000	52.56%
703 교육비특별회계전출금	260,068,628	5.15%	260,068,628	5.65%	0	0.00%
703-01 법정전출금	260,068,628	5.15%	260,068,628	5.65%	0	0.00%
704 예탁금	7,752,466	0.15%	4,826,391	0.10%	2,926,075	60.63%
704-01 예탁금	7,752,466	0.15%	4,826,391	0.10%	2,926,075	60.63%
705 예수금원리금상환	181,524,597	3.59%	181,524,597	3.94%	0	0.00%
705-01 예수금원금상환	30,395,000	0.60%	30,395,000	0.66%	0	0.00%
705-02 예수금이자상환	4,865,001	0.10%	4,865,001	0.11%	0	0.00%
705-03 시・도지역개발기금예수금원금상환	133,556,011	2.64%	133,556,011	2.90%	0	0.00%
705-04 시・도지역개발기금예수금이자상환	12,708,585	0.25%	12,708,585	0.28%	0	0.00%
706 기타내부거래	7,065,646	0.14%	7,065,646	0.15%	0	0.00%
706-03 적립금	7,065,646	0.14%	7,065,646	0.15%	0	0.00%
800 예비비및기타	45,833,764	0.91%	48,464,261	1.05%	△2,630,497	△5.43%
801 예비비	42,962,967	0.85%	47,450,261	1.03%	△4,487,294	△9.46%
801-01 일반예비비	34,474,787	0.68%	30,274,635	0.66%	4,200,152	13.87%
801-02 재해・재난목적예비비	1,500,000	0.03%	1,500,000	0.03%	0	0.00%
801-03 내부유보금	6,988,180	0.14%	15,675,626	0.34%	△8,687,446	△55.42%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
802 반환금기타	2,870,797	0.06%	1,014,000	0.02%	1,856,797	183.12%
802-01 국고보조금반환금	2,870,797	0.06%	1,014,000	0.02%	1,856,797	183.12%