

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	7,000,739,642	100.00%	6,657,634,998	100.00%	343,104,644	5.15%
100 인건비	338,260,360	4.83%	337,209,646	5.07%	1,050,714	0.31%
101 인건비	338,260,360	4.83%	337,209,646	5.07%	1,050,714	0.31%
101-01 보수	298,898,934	4.27%	298,520,635	4.48%	378,299	0.13%
101-02 기타직보수	11,935,027	0.17%	11,555,228	0.17%	379,799	3.29%
101-03 공무직(무기계약)근로자 보수	17,250,691	0.25%	17,074,543	0.26%	176,148	1.03%
101-04 기간제근로자등보수	10,175,708	0.15%	10,059,240	0.15%	116,468	1.16%
200 물건비	162,665,604	2.32%	154,111,708	2.31%	8,553,896	5.55%
201 일반운영비	103,937,264	1.48%	98,268,826	1.48%	5,668,438	5.77%
201-01 사무관리비	45,806,970	0.65%	42,360,747	0.64%	3,446,223	8.14%
201-02 공공운영비	34,670,778	0.50%	32,642,913	0.49%	2,027,865	6.21%
201-03 행사운영비	2,697,379	0.04%	2,503,029	0.04%	194,350	7.76%
201-04 맞춤형복지제도시행경비	9,794,691	0.14%	9,794,691	0.15%	0	0.00%
201-05 공립대학운영비	10,967,446	0.16%	10,967,446	0.16%	0	0.00%
202 여비	8,073,745	0.12%	8,041,416	0.12%	32,329	0.40%
202-01 국내여비	5,713,139	0.08%	6,023,126	0.09%	△309,987	△5.15%
202-03 국외업무여비	705,840	0.01%	654,840	0.01%	51,000	7.79%
202-04 국제화여비	800,234	0.01%	594,100	0.01%	206,134	34.70%
202-05 공무원 교육여비	854,532	0.01%	769,350	0.01%	85,182	11.07%
203 업무추진비	3,410,675	0.05%	3,396,520	0.05%	14,155	0.42%
203-01 기관운영업무추진비	809,800	0.01%	809,800	0.01%	0	0.00%
203-02 정원가산업무추진비	214,935	0.00%	215,000	0.00%	△65	△0.03%
203-03 시책추진업무추진비	1,498,600	0.02%	1,494,400	0.02%	4,200	0.28%
203-04 부서운영업무추진비	887,340	0.01%	877,320	0.01%	10,020	1.14%
204 직무수행경비	20,545,467	0.29%	19,698,960	0.30%	846,507	4.30%
204-01 직책급업무수행경비	859,560	0.01%	846,960	0.01%	12,600	1.49%
204-02 직급보조비	11,455,797	0.16%	10,626,840	0.16%	828,957	7.80%
204-03 특정업무경비	8,230,110	0.12%	8,225,160	0.12%	4,950	0.06%
205 의회비	3,250,492	0.05%	3,191,533	0.05%	58,959	1.85%
205-01 의정활동비	630,000	0.01%	630,000	0.01%	0	0.00%
205-02 월정수당	1,442,859	0.02%	1,383,900	0.02%	58,959	4.26%
205-03 의원국내여비	55,000	0.00%	55,000	0.00%	0	0.00%

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					증감률	증감률
205-04 의원국외여비	214,700	0.00%	214,700	0.00%	0	0.00%
205-05 의정운영공통경비	282,300	0.00%	282,300	0.00%	0	0.00%
205-06 의회운영업무추진비	242,000	0.00%	242,000	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	8,000	0.00%	8,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	23,000	0.00%	23,000	0.00%	0	0.00%
205-09 의원정책개발비	122,500	0.00%	122,500	0.00%	0	0.00%
205-10 의장협의체부담금	112,948	0.00%	112,948	0.00%	0	0.00%
205-11 의원국민연금부담금	62,595	0.00%	62,595	0.00%	0	0.00%
205-12 의원국민건강부담금	54,590	0.00%	54,590	0.00%	0	0.00%
206 재료비	10,599,763	0.15%	9,632,528	0.14%	967,235	10.04%
206-01 재료비	10,599,763	0.15%	9,632,528	0.14%	967,235	10.04%
207 연구개발비	12,848,198	0.18%	11,881,925	0.18%	966,273	8.13%
207-01 연구용역비	2,915,900	0.04%	2,346,200	0.04%	569,700	24.28%
207-02 전산개발비	1,005,211	0.01%	725,211	0.01%	280,000	38.61%
207-03 시험연구비	8,927,087	0.13%	8,810,514	0.13%	116,573	1.32%
300 경상이전	3,905,219,090	55.78%	3,815,301,572	57.31%	89,917,518	2.36%
301 일반보전금	802,197,312	11.46%	802,020,832	12.05%	176,480	0.02%
301-01 사회보장적수혜금(국고보조재원)	779,635,329	11.14%	779,635,329	11.71%	0	0.00%
301-02 사회보장적수혜금(취약계층, 지방재원)	40,670	0.00%	40,670	0.00%	0	0.00%
301-03 사회보장적수혜금(지방재원)	2,641,350	0.04%	2,636,550	0.04%	4,800	0.18%
301-04 장학금및학자금	156,600	0.00%	156,600	0.00%	0	0.00%
301-05 의용소방대지원경비	4,124,329	0.06%	4,124,329	0.06%	0	0.00%
301-08 민간인국외여비	331,050	0.00%	331,050	0.00%	0	0.00%
301-09 외빈초청여비	134,775	0.00%	124,775	0.00%	10,000	8.01%
301-10 사회복지무요원보상금	154,256	0.00%	154,256	0.00%	0	0.00%
301-11 행사실비지원금	928,799	0.01%	910,119	0.01%	18,680	2.05%
301-12 예술단원·운동부등보상금	5,449,446	0.08%	5,384,446	0.08%	65,000	1.21%
301-14 기타보상금	8,600,708	0.12%	8,522,708	0.13%	78,000	0.92%
302 이주및재해보상금	20,000	0.00%	20,000	0.00%	0	0.00%

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302-02 민간인재해및복구활동보상금	20,000	0.00%	20,000	0.00%	0	0.00%
303 포상금	16,714,553	0.24%	16,714,553	0.25%	0	0.00%
303-01 포상금	1,035,773	0.01%	1,035,773	0.02%	0	0.00%
303-02 성과상여금	15,678,780	0.22%	15,678,780	0.24%	0	0.00%
304 연금부담금등	82,024,445	1.17%	82,024,445	1.23%	0	0.00%
304-01 연금부담금	66,280,557	0.95%	66,280,557	1.00%	0	0.00%
304-02 국민건강보험금	13,366,493	0.19%	13,366,493	0.20%	0	0.00%
304-03 의원상해부담금	22,000	0.00%	22,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,355,395	0.03%	2,355,395	0.04%	0	0.00%
305 배상금등	774,546	0.01%	774,546	0.01%	0	0.00%
305-01 배상금등	774,546	0.01%	774,546	0.01%	0	0.00%
306 출연금	30,539,006	0.44%	25,405,206	0.38%	5,133,800	20.21%
306-01 출연금	30,539,006	0.44%	25,405,206	0.38%	5,133,800	20.21%
307 민간이전	463,750,889	6.62%	459,923,341	6.91%	3,827,548	0.83%
307-01 의료및구료비	341,766,768	4.88%	341,776,768	5.13%	△10,000	△0.00%
307-02 민간경상사업보조	54,384,163	0.78%	53,656,035	0.81%	728,128	1.36%
307-03 민간단체법정운영비보조	9,943,573	0.14%	9,895,817	0.15%	47,756	0.48%
307-04 민간행사사업보조	4,387,218	0.06%	4,146,818	0.06%	240,400	5.80%
307-05 민간위탁금	24,309,238	0.35%	23,531,950	0.35%	777,288	3.30%
307-08 이차보전금	3,782,946	0.05%	3,512,946	0.05%	270,000	7.69%
307-09 운수업계보조금	5,884,500	0.08%	4,284,500	0.06%	1,600,000	37.34%
307-10 사회복지시설법정운영비보조	4,733,905	0.07%	4,737,461	0.07%	△3,556	△0.08%
307-11 사회복지사업보조	14,557,078	0.21%	14,379,546	0.22%	177,532	1.23%
307-12 민간인위탁교육비	1,500	0.00%	1,500	0.00%	0	0.00%
308 자치단체등이전	2,509,169,239	35.84%	2,428,389,549	36.48%	80,779,690	3.33%
308-01 자치단체경상보조금	1,772,082,833	25.31%	1,727,792,029	25.95%	44,290,804	2.56%
308-02 징수교부금	26,820,893	0.38%	24,858,648	0.37%	1,962,245	7.89%
308-04 시·군조정교부금	554,925,914	7.93%	532,384,106	8.00%	22,541,808	4.23%
308-06 시·군기타재원조정비	25,420	0.00%	25,420	0.00%	0	0.00%
308-07 자치단체간부담금	769,500	0.01%	769,500	0.01%	0	0.00%
308-08 교육기관에대한보조	507,422	0.01%	466,922	0.01%	40,500	8.67%

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308-11 공기관등에대한경상적위탁사업비	151,926,679	2.17%	141,582,346	2.13%	10,344,333	7.31%
308-12 기타부담금	2,110,578	0.03%	510,578	0.01%	1,600,000	313.37%
309 전출금	3,100	0.00%	3,100	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,100	0.00%	3,100	0.00%	0	0.00%
310 국외이전	26,000	0.00%	26,000	0.00%	0	0.00%
310-02 국제부담금	26,000	0.00%	26,000	0.00%	0	0.00%
400 자본지출	1,803,946,825	25.77%	1,663,805,595	24.99%	140,141,230	8.42%
401 시설비및부대비	285,112,336	4.07%	243,182,697	3.65%	41,929,639	17.24%
401-01 시설비	274,736,624	3.92%	233,475,746	3.51%	41,260,878	17.67%
401-02 감리비	9,587,810	0.14%	9,071,641	0.14%	516,169	5.69%
401-03 시설부대비	787,902	0.01%	635,310	0.01%	152,592	24.02%
402 민간자본이전	52,406,783	0.75%	42,992,906	0.65%	9,413,877	21.90%
402-01 민간자본사업보조(자체재원)	12,334,520	0.18%	12,059,520	0.18%	275,000	2.28%
402-02 민간자본사업보조(이전재원)	39,579,903	0.57%	30,441,026	0.46%	9,138,877	30.02%
402-03 민간위탁사업비	492,360	0.01%	492,360	0.01%	0	0.00%
403 자치단체등자본이전	1,427,980,817	20.40%	1,345,225,435	20.21%	82,755,382	6.15%
403-01 자치단체자본보조	1,294,186,420	18.49%	1,238,698,598	18.61%	55,487,822	4.48%
403-02 공기관등에대한자본적위탁사업비	133,794,397	1.91%	106,526,837	1.60%	27,267,560	25.60%
405 자산취득비	38,087,754	0.54%	31,588,422	0.47%	6,499,332	20.58%
405-01 자산및물품취득비	38,043,354	0.54%	31,544,022	0.47%	6,499,332	20.60%
405-02 도서구입비	44,400	0.00%	44,400	0.00%	0	0.00%
406 기타자본이전	359,135	0.01%	816,135	0.01%	△457,000	△56.00%
406-01 기타자본이전	359,135	0.01%	816,135	0.01%	△457,000	△56.00%
500 융자및출자	41,507,432	0.59%	11,507,432	0.17%	30,000,000	260.70%
501 융자금	11,507,432	0.16%	11,507,432	0.17%	0	0.00%
501-02 통화금융기관융자금	11,507,432	0.16%	11,507,432	0.17%	0	0.00%
502 출자금	30,000,000	0.43%	0	0.00%	30,000,000	순증
502-01 출자금	30,000,000	0.43%	0	0.00%	30,000,000	순증
700 내부거래	682,763,735	9.75%	641,105,010	9.63%	41,658,725	6.50%
701 기타회계등전출금	344,748,668	4.92%	338,424,302	5.08%	6,324,366	1.87%

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701-01 기타회계전출금	344,748,668	4.92%	338,424,302	5.08%	6,324,366	1.87%
702 기금전출금	19,817,159	0.28%	19,787,159	0.30%	30,000	0.15%
702-01 기금전출금	19,817,159	0.28%	19,787,159	0.30%	30,000	0.15%
703 교육비특별회계전출금	270,928,797	3.87%	235,624,438	3.54%	35,304,359	14.98%
703-01 법정전출금	270,928,797	3.87%	235,624,438	3.54%	35,304,359	14.98%
704 예탁금	4,200,247	0.06%	4,200,247	0.06%	0	0.00%
704-01 예탁금	4,200,247	0.06%	4,200,247	0.06%	0	0.00%
705 예수금원리금상환	43,068,864	0.62%	43,068,864	0.65%	0	0.00%
705-03 시·도지역개발기금예수 금원금상환	32,481,900	0.46%	32,481,900	0.49%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	10,586,964	0.15%	10,586,964	0.16%	0	0.00%
800 예비비및기타	66,376,596	0.95%	34,594,035	0.52%	31,782,561	91.87%
801 예비비	65,436,957	0.93%	34,594,035	0.52%	30,842,922	89.16%
801-01 일반예비비	37,791,468	0.54%	10,129,264	0.15%	27,662,204	273.09%
801-02 재해·재난목적예비비	22,913,771	0.33%	22,913,771	0.34%	0	0.00%
801-03 내부유보금	4,731,718	0.07%	1,551,000	0.02%	3,180,718	205.08%
802 반환금기타	939,639	0.01%	0	0.00%	939,639	순증
802-01 국고보조금반환금	939,639	0.01%	0	0.00%	939,639	순증