세 출 총 괄 표

2023년도 추경 1 회 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	11,001,944,931	100.00%	10,338,111,480	100.00%	663,833,451	6.42%
100 인건비	481,406,852	4.38%	464,133,319	4.49%	17,273,533	3.72%
101 인건비	481,406,852	4.38%	464,133,319	4.49%	17,273,533	3.72%
101-01 보수	430,192,031	3.91%	413,511,014	4.00%	16,681,017	4.03%
101-02 기타직보수	18,528,284	0.17%	18,500,296	0.18%	27,988	0.15%
101-03 공무직(무기계약)근로자 보수	21,392,385	0.19%	21,329,867	0.21%	62,518	0.29%
101-04 기간제근로자등보수	11,294,152	0.10%	10,792,142	0.10%	502,010	4.65%
200 물건비	256,335,974	2.33%	240,648,335	2.33%	15,687,639	6.52%
201 일반운영비	170,425,094	1.55%	158,715,284	1.54%	11,709,810	7.38%
201-01 사무관리비	83,231,697	0.76%	76,966,530	0.74%	6,265,167	8.14%
201-02 공공운영비	44,114,441	0.40%	41,665,661	0.40%	2,448,780	5.88%
201-03 행사운영비	22,916,816	0.21%	21,553,293	0.21%	1,363,523	6.33%
201-04 맞춤형복지제도시행경비	16,057,590	0.15%	15,566,250	0.15%	491,340	3.16%
201-05 공립대학운영비	4,104,550	0.04%	2,963,550	0.03%	1,141,000	38.50%
202 여비	16,296,863	0.15%	15,521,045	0.15%	775,818	5.00%
202-01 국내여비	11,087,617	0.10%	10,664,835	0.10%	422,782	3.96%
202-03 국외업무여비	529,720	0.00%	462,720	0.00%	67,000	14.48%
202-04 국제화여비	2,378,536	0.02%	2,323,600	0.02%	54,936	2.36%
202-05 공무원 교육여비	2,300,990	0.02%	2,069,890	0.02%	231,100	11.16%
203 업무추진비	4,474,060	0.04%	4,436,860	0.04%	37,200	0.84%
203-01 기관운영업무추진비	1,013,700	0.01%	1,007,100	0.01%	6,600	0.66%
203-02 정원가산업무추진비	306,940	0.00%	306,940	0.00%	0	0.00%
203-03 시책추진업무추진비	1,857,900	0.02%	1,830,900	0.02%	27,000	1.47%
203-04 부서운영업무추진비	1,295,520	0.01%	1,291,920	0.01%	3,600	0.28%
204 직무수행경비	29,203,515	0.27%	28,229,475	0.27%	974,040	3.45%
204-01 직책급업무수행경비	1,227,600	0.01%	1,227,600	0.01%	0	0.00%
204-02 직급보조비	16,475,715	0.15%	15,501,675	0.15%	974,040	6.28%
204-03 특정업무경비	11,500,200	0.10%	11,500,200	0.11%	0	0.00%
205 의회비	5,599,867	0.05%	5,546,317	0.05%	53,550	0.97%
205-01 의정활동비	1,098,000	0.01%	1,098,000	0.01%	0	0.00%
205-02 월정수당	2,496,413	0.02%	2,496,413	0.02%	0	0.00%
205-03 의원국내여비	230,000	0.00%	230,000	0.00%	0	0.00%

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205-04 의원국외여비	246,692	0.00%	193,142	0.00%	53,550	27.73%
205-05 의정운영공통경비	627,035	0.01%	627,035	0.01%	0	0.00%
205-06 의회운영업무추진비	264,000	0.00%	264,000	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	5,000	0.00%	5,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	2,500	0.00%	2,500	0.00%	0	0.00%
205-09 의원정책개발비	305,000	0.00%	305,000	0.00%	0	0.00%
205-10 의장협의체부담금	142,509	0.00%	142,509	0.00%	0	0.00%
205-11 의원국민연금부담금	82,873	0.00%	82,873	0.00%	0	0.00%
205-12 의원국민건강부담금	99,845	0.00%	99,845	0.00%	0	0.00%
206 재료비	13,126,588	0.12%	13,099,317	0.13%	27,271	0.21%
206-01 재료비	13,126,588	0.12%	13,099,317	0.13%	27,271	0.21%
207 연구개발비	17,209,987	0.16%	15,100,037	0.15%	2,109,950	13.97%
207-01 연구용역비	6,868,000	0.06%	5,384,000	0.05%	1,484,000	27.56%
207-02 전산개발비	2,083,000	0.02%	1,554,000	0.02%	529,000	34.04%
207-03 시험연구비	8,258,987	0.08%	8,162,037	0.08%	96,950	1.19%
300 경상이전	5,340,728,761	48.54%	5,142,534,856	49.74%	198,193,905	3.85%
301 일반보전금	27,429,943	0.25%	21,685,940	0.21%	5,744,003	26.49%
301-01 사회보장적수혜금(국고보조재원)	399,896	0.00%	399,896	0.00%	0	0.00%
301-02 사회보장적수혜금(취약계층, 지방재원)	300,000	0.00%	300,000	0.00%	0	0.00%
301-04 장학금및학자금	32,800	0.00%	0	0.00%	32,800	순증
301-05 의용소방대지원경비	4,057,406	0.04%	4,014,789	0.04%	42,617	1.06%
301-06 자율방범대실비지원	18,000	0.00%	0	0.00%	18,000	순증
301-08 민간인국외여비	297,500	0.00%	330,500	0.00%	△33,000	△9.98%
301-09 외빈초청여비	392,290	0.00%	394,700	0.00%	△2,410	△0.61%
301-10 사회복무요원보상금	468,051	0.00%	468,051	0.00%	0	0.00%
301-11 행사실비지원금	2,587,902	0.02%	2,072,742	0.02%	515,160	24.85%
301-12 예술단원·운동부등보상금	9,247,350	0.08%	8,991,762	0.09%	255,588	2.84%
301-14 기타보상금	9,628,748	0.09%	4,713,500	0.05%	4,915,248	104.28%
302 이주및재해보상금	151,900	0.00%	127,700	0.00%	24,200	18.95%

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302-02 민간인재해및복구활동보상금	151,900	0.00%	127,700	0.00%	24,200	18.95%
303 포상금	21,095,446	0.19%	21,006,946	0.20%	88,500	0.42%
303-01 포상금	1,723,500	0.02%	1,635,000	0.02%	88,500	5.41%
303-02 성과상여금	19,371,946	0.18%	19,371,946	0.19%	0	0.00%
304 연금부담금등	107,313,944	0.98%	94,941,511	0.92%	12,372,433	13.03%
304-01 연금부담금	89,457,376	0.81%	77,147,251	0.75%	12,310,125	15.96%
304-02 국민건강보험금	17,101,136	0.16%	17,113,136	0.17%	△12,000	△0.07%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	719,432	0.01%	645,124	0.01%	74,308	11.52%
305 배상금등	200,475	0.00%	200,475	0.00%	0	0.00%
305-01 배상금등	200,475	0.00%	200,475	0.00%	0	0.00%
306 출연금	56,814,912	0.52%	55,614,912	0.54%	1,200,000	2.16%
306-01 출연금	56,814,912	0.52%	55,614,912	0.54%	1,200,000	2.16%
307 민간이전	263,106,660	2.39%	243,665,991	2.36%	19,440,669	7.98%
307-01 의료및구료비	162,701	0.00%	122,701	0.00%	40,000	32.60%
307-02 민간경상사업보조	150,450,136	1.37%	137,327,557	1.33%	13,122,579	9.56%
307-03 민간단체법정운영비보조	6,710,555	0.06%	6,594,555	0.06%	116,000	1.76%
307-04 민간행사사업보조	2,212,400	0.02%	2,207,400	0.02%	5,000	0.23%
307-05 민간위탁금	26,881,241	0.24%	26,071,121	0.25%	810,120	3.11%
307-07 연금지급금	798,055	0.01%	798,055	0.01%	0	0.00%
307-08 이차보전금	22,022,580	0.20%	18,013,480	0.17%	4,009,100	22.26%
307-09 운수업계보조금	14,300,000	0.13%	14,300,000	0.14%	0	0.00%
307-10 사회복지시설법정운영비보조	26,097,093	0.24%	25,510,853	0.25%	586,240	2.30%
307-11 사회복지사업보조	13,143,899	0.12%	12,392,269	0.12%	751,630	6.07%
307-12 민간인위탁교육비	328,000	0.00%	328,000	0.00%	0	0.00%
308 자치단체등이전	4,864,602,481	44.22%	4,705,278,381	45.51%	159,324,100	3.39%
308-01 자치단체경상보조금	4,287,503,380	38.97%	4,159,142,818	40.23%	128,360,562	3.09%
308-02 징수교부금	26,757,778	0.24%	24,860,800	0.24%	1,896,978	7.63%
308-04 시・군조정교부금	465,888,427	4.23%	444,507,200	4.30%	21,381,227	4.81%
308-07 자치단체간부담금	12,904,299	0.12%	12,844,257	0.12%	60,042	0.47%
308-08 교육기관에대한보조	2,058,327	0.02%	1,963,990	0.02%	94,337	4.80%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-10 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	68,060,330	0.62%	61,449,891	0.59%	6,610,439	10.76%
308-12 기타부담금	1,209,940	0.01%	289,425	0.00%	920,515	318.05%
309 전출금	3,000	0.00%	3,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,000	0.00%	3,000	0.00%	0	0.00%
310 국외이전	10,000	0.00%	10,000	0.00%	0	0.00%
310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
400 자본지출	3,838,221,763	34.89%	3,572,887,070	34.56%	265,334,693	7.43%
401 시설비및부대비	709,275,489	6.45%	591,423,896	5.72%	117,851,593	19.93%
401-01 시설비	675,209,384	6.14%	563,858,955	5.45%	111,350,429	19.75%
401-02 감리비	30,994,378	0.28%	24,760,462	0.24%	6,233,916	25.18%
401-03 시설부대비	1,635,725	0.01%	1,454,477	0.01%	181,248	12.46%
401-04 행사관련시설비	1,436,002	0.01%	1,350,002	0.01%	86,000	6.37%
402 민간자본이전	35,623,288	0.32%	29,333,929	0.28%	6,289,359	21.44%
402-01 민간자본사업보조(자체재원)	28,360,698	0.26%	22,488,580	0.22%	5,872,118	26.11%
402-02 민간자본사업보조(이전재원)	7,207,500	0.07%	6,789,000	0.07%	418,500	6.16%
402-03 민간위탁사업비	55,090	0.00%	56,349	0.00%	△1,259	△2.23%
403 자치단체등자본이전	3,039,962,019	27.63%	2,907,154,355	28.12%	132,807,664	4.57%
403-01 자치단체자본보조	2,395,487,033	21.77%	2,281,890,426	22.07%	113,596,607	4.98%
403-02 공기관등에대한자본적위탁사업비	644,474,986	5.86%	625,263,929	6.05%	19,211,057	3.07%
405 자산취득비	52,584,467	0.48%	44,525,390	0.43%	8,059,077	18.10%
405-01 자산및물품취득비	52,018,267	0.47%	43,959,190	0.43%	8,059,077	18.33%
405-02 도서구입비	566,200	0.01%	566,200	0.01%	0	0.00%
406 기타자본이전	776,500	0.01%	449,500	0.00%	327,000	72.75%
406-01 기타자본이전	776,500	0.01%	449,500	0.00%	327,000	72.75%
700 내부거래	969,737,349	8.81%	820,390,846	7.94%	149,346,503	18.20%
701 기타회계등전출금	508,850,876	4.63%	471,361,236	4.56%	37,489,640	7.95%
701-01 기타회계전출금	508,850,876	4.63%	471,361,236	4.56%	37,489,640	7.95%
702 기금전출금	159,806,218	1.45%	74,506,218	0.72%	85,300,000	114.49%
702-01 기금전출금	159,806,218	1.45%	74,506,218	0.72%	85,300,000	114.49%

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703 교육비특별회계전출금	298,533,343	2.71%	273,303,392	2.64%	25,229,951	9.23%
703-01 법정전출금	268,510,343	2.44%	243,280,392	2.35%	25,229,951	10.37%
703-02 비법정전출금	30,023,000	0.27%	30,023,000	0.29%	0	0.00%
704 예탁금	2,546,912	0.02%	1,220,000	0.01%	1,326,912	108.76%
704-01 예탁금	2,546,912	0.02%	1,220,000	0.01%	1,326,912	108.76%
800 예비비및기타	115,514,232	1.05%	97,517,054	0.94%	17,997,178	18.46%
801 예비비	113,022,339	1.03%	97,517,054	0.94%	15,505,285	15.90%
801-01 일반예비비	22,989,982	0.21%	23,624,800	0.23%	△634,818	△2.69%
801-02 재해·재난목적예비비	89,714,148	0.82%	73,574,045	0.71%	16,140,103	21.94%
801-03 내부유보금	318,209	0.00%	318,209	0.00%	0	0.00%
802 반환금기타	2,491,893	0.02%	0	0.00%	2,491,893	순증
802-01 국고보조금반환금	2,473,154	0.02%	0	0.00%	2,473,154	순증
802-03 기타반환금등	18,739	0.00%	0	0.00%	18,739	순증