

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	8,872,866,450	100.00%	8,872,347,450	100.00%	519,000	0.01%
100 인건비	383,479,337	4.32%	383,479,337	4.32%	0	0.00%
101 인건비	383,479,337	4.32%	383,479,337	4.32%	0	0.00%
101-01 보수	347,047,967	3.91%	347,047,967	3.91%	0	0.00%
101-02 기타직보수	14,513,785	0.16%	14,513,785	0.16%	0	0.00%
101-03 공무원(무기계약)근로자 보수	16,733,078	0.19%	16,733,078	0.19%	0	0.00%
101-04 기간제근로자등보수	5,184,507	0.06%	5,184,507	0.06%	0	0.00%
200 물건비	158,263,471	1.78%	158,263,471	1.78%	0	0.00%
201 일반운영비	90,626,685	1.02%	90,626,685	1.02%	0	0.00%
201-01 사무관리비	41,724,833	0.47%	41,724,833	0.47%	0	0.00%
201-02 공공운영비	31,504,453	0.36%	31,504,453	0.36%	0	0.00%
201-03 행사운영비	5,100,209	0.06%	5,100,209	0.06%	0	0.00%
201-04 맞춤형복지제도시행경비	12,297,190	0.14%	12,297,190	0.14%	0	0.00%
202 여비	9,208,252	0.10%	9,208,252	0.10%	0	0.00%
202-01 국내여비	6,454,405	0.07%	6,454,405	0.07%	0	0.00%
202-03 국외업무여비	837,150	0.01%	837,150	0.01%	0	0.00%
202-04 국제화여비	1,010,239	0.01%	1,010,239	0.01%	0	0.00%
202-05 공무원 교육여비	906,458	0.01%	906,458	0.01%	0	0.00%
203 업무추진비	3,707,805	0.04%	3,707,805	0.04%	0	0.00%
203-01 기관운영업무추진비	808,800	0.01%	808,800	0.01%	0	0.00%
203-02 정원가산업무추진비	234,845	0.00%	234,845	0.00%	0	0.00%
203-03 시책추진업무추진비	1,701,400	0.02%	1,701,400	0.02%	0	0.00%
203-04 부서운영업무추진비	962,760	0.01%	962,760	0.01%	0	0.00%
204 직무수행경비	23,927,819	0.27%	23,927,819	0.27%	0	0.00%
204-01 직책급업무수행경비	896,760	0.01%	896,760	0.01%	0	0.00%
204-02 직급보조비	12,932,579	0.15%	12,932,579	0.15%	0	0.00%
204-03 특정업무경비	10,098,480	0.11%	10,098,480	0.11%	0	0.00%
205 의회비	3,700,890	0.04%	3,700,890	0.04%	0	0.00%
205-01 의정활동비	720,000	0.01%	720,000	0.01%	0	0.00%
205-02 월정수당	1,542,840	0.02%	1,542,840	0.02%	0	0.00%
205-03 의원국내여비	234,399	0.00%	234,399	0.00%	0	0.00%
205-04 의원국외여비	200,713	0.00%	200,713	0.00%	0	0.00%

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구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	307,592	0.00%	307,592	0.00%	0	0.00%
205-06 의회운영업무추진비	246,960	0.00%	246,960	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	10,000	0.00%	10,000	0.00%	0	0.00%
205-09 의원정책개발비	200,000	0.00%	200,000	0.00%	0	0.00%
205-10 의장협의체부담금	118,633	0.00%	118,633	0.00%	0	0.00%
205-11 의원국민연금부담금	48,835	0.00%	48,835	0.00%	0	0.00%
205-12 의원국민건강부담금	60,918	0.00%	60,918	0.00%	0	0.00%
206 재료비	15,500,657	0.17%	15,500,657	0.17%	0	0.00%
206-01 재료비	15,500,657	0.17%	15,500,657	0.17%	0	0.00%
207 연구개발비	11,591,363	0.13%	11,591,363	0.13%	0	0.00%
207-01 연구용역비	5,484,481	0.06%	5,484,481	0.06%	0	0.00%
207-02 전산개발비	973,264	0.01%	973,264	0.01%	0	0.00%
207-03 시험연구비	5,133,618	0.06%	5,133,618	0.06%	0	0.00%
300 경상이전	5,411,008,762	60.98%	5,403,554,762	60.90%	7,454,000	0.14%
301 일반보전금	26,771,923	0.30%	26,771,923	0.30%	0	0.00%
301-01 사회보장적수혜금(국고보조재원)	397,812	0.00%	397,812	0.00%	0	0.00%
301-03 사회보장적수혜금(지방재원)	106,000	0.00%	106,000	0.00%	0	0.00%
301-04 장학금및학자금	217,200	0.00%	217,200	0.00%	0	0.00%
301-05 의용소방대지원경비	5,088,922	0.06%	5,088,922	0.06%	0	0.00%
301-08 민간인국외여비	137,603	0.00%	137,603	0.00%	0	0.00%
301-09 외빈초청여비	331,000	0.00%	331,000	0.00%	0	0.00%
301-10 사회복무요원보상금	482,199	0.01%	482,199	0.01%	0	0.00%
301-11 행사실비지원금	1,347,782	0.02%	1,347,782	0.02%	0	0.00%
301-12 예술단원·운동부등보상금	14,650,467	0.17%	14,650,467	0.17%	0	0.00%
301-14 기타보상금	4,012,938	0.05%	4,012,938	0.05%	0	0.00%
302 이주및재해보상금	8,500	0.00%	8,500	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	8,500	0.00%	8,500	0.00%	0	0.00%
303 포상금	18,270,135	0.21%	18,270,135	0.21%	0	0.00%

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		구성비		구성비		증감률
303-01 포상금	1,093,100	0.01%	1,093,100	0.01%	0	0.00%
303-02 성과상여금	17,177,035	0.19%	17,177,035	0.19%	0	0.00%
304 연금부담금등	86,947,716	0.98%	86,947,716	0.98%	0	0.00%
304-01 연금부담금	69,306,246	0.78%	69,306,246	0.78%	0	0.00%
304-02 국민건강보험금	14,975,406	0.17%	14,975,406	0.17%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,666,064	0.03%	2,666,064	0.03%	0	0.00%
305 배상금등	30,000	0.00%	30,000	0.00%	0	0.00%
305-01 배상금등	30,000	0.00%	30,000	0.00%	0	0.00%
306 출연금	91,858,828	1.04%	91,858,828	1.04%	0	0.00%
306-01 출연금	91,858,828	1.04%	91,858,828	1.04%	0	0.00%
307 민간이전	210,667,416	2.37%	203,213,416	2.29%	7,454,000	3.67%
307-01 의료및구료비	495,808	0.01%	495,808	0.01%	0	0.00%
307-02 민간경상사업보조	105,499,981	1.19%	98,045,981	1.11%	7,454,000	7.60%
307-03 민간단체법정운영비보조	9,443,265	0.11%	9,443,265	0.11%	0	0.00%
307-04 민간행사사업보조	5,787,127	0.07%	5,787,127	0.07%	0	0.00%
307-05 민간위탁금	37,700,138	0.42%	37,700,138	0.42%	0	0.00%
307-06 보험금	144,000	0.00%	144,000	0.00%	0	0.00%
307-07 연금지급금	580,742	0.01%	580,742	0.01%	0	0.00%
307-08 이차보전금	13,401,000	0.15%	13,401,000	0.15%	0	0.00%
307-09 운수업체보조금	14,914,000	0.17%	14,914,000	0.17%	0	0.00%
307-10 사회복지시설법정운영비 보조	6,802,735	0.08%	6,802,735	0.08%	0	0.00%
307-11 사회복지사업보조	15,896,620	0.18%	15,896,620	0.18%	0	0.00%
307-12 민간인위탁교육비	2,000	0.00%	2,000	0.00%	0	0.00%
308 자치단체등이전	4,976,427,134	56.09%	4,976,427,134	56.09%	0	0.00%
308-01 자치단체경상보조금	3,780,931,791	42.61%	3,780,931,791	42.61%	0	0.00%
308-02 징수교부금	21,500,665	0.24%	21,500,665	0.24%	0	0.00%
308-04 시·군조정교부금	475,563,000	5.36%	475,563,000	5.36%	0	0.00%
308-07 자치단체간부담금	1,634,600	0.02%	1,634,600	0.02%	0	0.00%
308-08 교육기관에대한보조	1,089,384	0.01%	1,089,384	0.01%	0	0.00%
308-10 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%
308-11 공공기관등에대한경상적위 탁사업비	695,607,694	7.84%	695,607,694	7.84%	0	0.00%

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구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
309 전출금	3,110	0.00%	3,110	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	3,110	0.00%	3,110	0.00%	0	0.00%
310 국외이전	24,000	0.00%	24,000	0.00%	0	0.00%
310-01 국외경상이전	4,500	0.00%	4,500	0.00%	0	0.00%
310-02 국제부담금	19,500	0.00%	19,500	0.00%	0	0.00%
400 자본지출	2,093,509,905	23.59%	2,092,471,905	23.58%	1,038,000	0.05%
401 시설비및부대비	264,972,461	2.99%	264,972,461	2.99%	0	0.00%
401-01 시설비	257,225,181	2.90%	257,225,181	2.90%	0	0.00%
401-02 감리비	6,965,493	0.08%	6,965,493	0.08%	0	0.00%
401-03 시설부대비	721,787	0.01%	721,787	0.01%	0	0.00%
401-04 행사관련시설비	60,000	0.00%	60,000	0.00%	0	0.00%
402 민간자본이전	108,912,889	1.23%	107,874,889	1.22%	1,038,000	0.96%
402-01 민간자본사업보조(자체 재원)	36,793,489	0.41%	36,793,489	0.41%	0	0.00%
402-02 민간자본사업보조(이전 재원)	72,119,400	0.81%	71,081,400	0.80%	1,038,000	1.46%
403 자치단체등자본이전	1,693,894,363	19.09%	1,693,894,363	19.09%	0	0.00%
403-01 자치단체자본보조	1,672,194,379	18.85%	1,672,194,379	18.85%	0	0.00%
403-02 공기관등에대한자본적위탁사업비	21,699,984	0.24%	21,699,984	0.24%	0	0.00%
405 자산취득비	25,411,192	0.29%	25,411,192	0.29%	0	0.00%
405-01 자산및물품취득비	25,320,192	0.29%	25,320,192	0.29%	0	0.00%
405-02 도서구입비	91,000	0.00%	91,000	0.00%	0	0.00%
406 기타자본이전	319,000	0.00%	319,000	0.00%	0	0.00%
406-01 기타자본이전	319,000	0.00%	319,000	0.00%	0	0.00%
500 융자및출자	5,800,000	0.07%	5,800,000	0.07%	0	0.00%
501 융자금	5,800,000	0.07%	5,800,000	0.07%	0	0.00%
501-01 민간융자금	5,800,000	0.07%	5,800,000	0.07%	0	0.00%
700 내부거래	765,789,108	8.63%	765,789,108	8.63%	0	0.00%
701 기타회계등전출금	468,583,359	5.28%	468,583,359	5.28%	0	0.00%
701-01 기타회계전출금	468,583,359	5.28%	468,583,359	5.28%	0	0.00%
702 기금전출금	48,341,430	0.54%	48,341,430	0.54%	0	0.00%
702-01 기금전출금	48,341,430	0.54%	48,341,430	0.54%	0	0.00%

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구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
703 교육비특별회계전출금	220,934,998	2.49%	220,934,998	2.49%	0	0.00%
703-01 법정전출금	220,934,998	2.49%	220,934,998	2.49%	0	0.00%
704 예탁금	14,857,246	0.17%	14,857,246	0.17%	0	0.00%
704-01 예탁금	14,857,246	0.17%	14,857,246	0.17%	0	0.00%
705 예수금원리금상환	13,072,075	0.15%	13,072,075	0.15%	0	0.00%
705-01 예수금원금상환	8,000,000	0.09%	8,000,000	0.09%	0	0.00%
705-02 예수금이자상환	881,765	0.01%	881,765	0.01%	0	0.00%
705-03 시·도지역개발기금예수 금원금상환	661,000	0.01%	661,000	0.01%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	3,529,310	0.04%	3,529,310	0.04%	0	0.00%
800 예비비및기타	55,015,867	0.62%	62,988,867	0.71%	△7,973,000	△12.66%
801 예비비	55,013,867	0.62%	62,986,867	0.71%	△7,973,000	△12.66%
801-01 일반예비비	31,412,252	0.35%	39,385,252	0.44%	△7,973,000	△20.24%
801-02 재해·재난목적예비비	13,401,021	0.15%	13,401,021	0.15%	0	0.00%
801-03 내부유보금	10,200,594	0.11%	10,200,594	0.11%	0	0.00%
802 반환금기타	2,000	0.00%	2,000	0.00%	0	0.00%
802-03 기타반환금등	2,000	0.00%	2,000	0.00%	0	0.00%