

## 2023년도 추경 1 회 일반회계 전체

## 【 성 질 별 】

(단위:천원)

| 구 분              |                           | 예 산 액         |         | 기 정 액         |         | 비교증감        |       |
|------------------|---------------------------|---------------|---------|---------------|---------|-------------|-------|
|                  |                           |               | 구성비     |               | 구성비     |             | 증감률   |
| 총 계              |                           | 5,947,632,304 | 100.00% | 5,836,575,817 | 100.00% | 111,056,487 | 1.90% |
| 100 인건비          |                           | 194,928,899   | 3.28%   | 194,324,186   | 3.33%   | 604,713     | 0.31% |
| 101 인건비          | 101 인건비                   | 194,928,899   | 3.28%   | 194,324,186   | 3.33%   | 604,713     | 0.31% |
|                  | 101-01 보수                 | 148,788,817   | 2.50%   | 148,251,278   | 2.54%   | 537,539     | 0.36% |
|                  | 101-02 기타직보수              | 17,107,415    | 0.29%   | 17,040,241    | 0.29%   | 67,174      | 0.39% |
|                  | 101-03 공무원(무기계약)근로자<br>보수 | 20,863,957    | 0.35%   | 20,863,957    | 0.36%   | 0           | 0.00% |
|                  | 101-04 기간제근로자등보수          | 8,168,710     | 0.14%   | 8,168,710     | 0.14%   | 0           | 0.00% |
| 200 물건비          |                           | 126,661,705   | 2.13%   | 123,594,007   | 2.12%   | 3,067,698   | 2.48% |
| 201 일반운영비        | 201 일반운영비                 | 91,807,492    | 1.54%   | 89,412,149    | 1.53%   | 2,395,343   | 2.68% |
|                  | 201-01 사무관리비              | 42,179,906    | 0.71%   | 40,758,535    | 0.70%   | 1,421,371   | 3.49% |
|                  | 201-02 공공운영비              | 34,006,691    | 0.57%   | 33,592,539    | 0.58%   | 414,152     | 1.23% |
|                  | 201-03 행사운영비              | 8,811,371     | 0.15%   | 8,251,551     | 0.14%   | 559,820     | 6.78% |
|                  | 201-04 맞춤형복지제도시행경비        | 6,809,524     | 0.11%   | 6,809,524     | 0.12%   | 0           | 0.00% |
| 202 여비           |                           | 5,171,166     | 0.09%   | 5,164,426     | 0.09%   | 6,740       | 0.13% |
| 202-01 국내여비      | 202-01 국내여비               | 2,353,428     | 0.04%   | 2,352,688     | 0.04%   | 740         | 0.03% |
|                  | 202-03 국외업무여비             | 765,111       | 0.01%   | 761,111       | 0.01%   | 4,000       | 0.53% |
|                  | 202-04 국제화여비              | 1,037,250     | 0.02%   | 1,037,250     | 0.02%   | 0           | 0.00% |
|                  | 202-05 공무원 교육여비           | 1,015,377     | 0.02%   | 1,013,377     | 0.02%   | 2,000       | 0.20% |
| 203 업무추진비        |                           | 2,828,721     | 0.05%   | 2,828,721     | 0.05%   | 0           | 0.00% |
| 203-01 기관운영업무추진비 | 203-01 기관운영업무추진비          | 646,110       | 0.01%   | 646,110       | 0.01%   | 0           | 0.00% |
|                  | 203-02 정원가산업무추진비          | 92,498        | 0.00%   | 92,498        | 0.00%   | 0           | 0.00% |
|                  | 203-03 시책추진업무추진비          | 1,639,300     | 0.03%   | 1,639,300     | 0.03%   | 0           | 0.00% |
|                  | 203-04 부서운영업무추진비          | 450,813       | 0.01%   | 450,813       | 0.01%   | 0           | 0.00% |
| 204 직무수행경비       |                           | 7,700,220     | 0.13%   | 7,700,220     | 0.13%   | 0           | 0.00% |
| 204-01 직책급업무수행경비 | 204-01 직책급업무수행경비          | 785,700       | 0.01%   | 785,700       | 0.01%   | 0           | 0.00% |
|                  | 204-02 직급보조비              | 5,600,640     | 0.09%   | 5,600,640     | 0.10%   | 0           | 0.00% |
|                  | 204-03 특정업무경비             | 1,313,880     | 0.02%   | 1,313,880     | 0.02%   | 0           | 0.00% |
| 205 의회비          |                           | 2,300,250     | 0.04%   | 2,300,250     | 0.04%   | 0           | 0.00% |
| 205-01 의정활동비     | 205-01 의정활동비              | 414,000       | 0.01%   | 414,000       | 0.01%   | 0           | 0.00% |
|                  | 205-02 월정수당               | 953,953       | 0.02%   | 953,953       | 0.02%   | 0           | 0.00% |
|                  | 205-03 의원국내여비             | 30,000        | 0.00%   | 30,000        | 0.00%   | 0           | 0.00% |
|                  | 205-04 의원국외여비             | 100,500       | 0.00%   | 100,500       | 0.00%   | 0           | 0.00% |

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| 구 분 |                              | 예 산 액         |        | 기 정 액         |        | 비교증감       |         |
|-----|------------------------------|---------------|--------|---------------|--------|------------|---------|
|     |                              |               | 구성비    |               | 구성비    |            | 증감률     |
|     | 205-05 의정운영공통경비              | 244,688       | 0.00%  | 244,688       | 0.00%  | 0          | 0.00%   |
|     | 205-06 의회운영업무추진비             | 228,614       | 0.00%  | 228,614       | 0.00%  | 0          | 0.00%   |
|     | 205-07 의원역량개발비(공공 위탁, 자체교육)  | 10,000        | 0.00%  | 10,000        | 0.00%  | 0          | 0.00%   |
|     | 205-08 의원역량개발비(민간 위탁)        | 23,000        | 0.00%  | 23,000        | 0.00%  | 0          | 0.00%   |
|     | 205-09 의원정책개발비               | 115,000       | 0.00%  | 115,000       | 0.00%  | 0          | 0.00%   |
|     | 205-10 의장협의체부담금              | 99,304        | 0.00%  | 99,304        | 0.00%  | 0          | 0.00%   |
|     | 205-11 의원국민연금부담금             | 42,928        | 0.00%  | 42,928        | 0.00%  | 0          | 0.00%   |
|     | 205-12 의원국민건강부담금             | 38,263        | 0.00%  | 38,263        | 0.00%  | 0          | 0.00%   |
|     | 206 재료비                      | 4,338,345     | 0.07%  | 4,316,834     | 0.07%  | 21,511     | 0.50%   |
|     | 206-01 재료비                   | 4,338,345     | 0.07%  | 4,316,834     | 0.07%  | 21,511     | 0.50%   |
|     | 207 연구개발비                    | 12,515,511    | 0.21%  | 11,871,407    | 0.20%  | 644,104    | 5.43%   |
|     | 207-01 연구용역비                 | 4,604,750     | 0.08%  | 3,961,000     | 0.07%  | 643,750    | 16.25%  |
|     | 207-02 전산개발비                 | 3,186,000     | 0.05%  | 3,206,000     | 0.05%  | △20,000    | △0.62%  |
|     | 207-03 시험연구비                 | 4,724,761     | 0.08%  | 4,704,407     | 0.08%  | 20,354     | 0.43%   |
| 300 | 경상이전                         | 3,950,748,067 | 66.43% | 3,872,137,976 | 66.34% | 78,610,091 | 2.03%   |
|     | 301 일반보전금                    | 193,123,460   | 3.25%  | 181,600,500   | 3.11%  | 11,522,960 | 6.35%   |
|     | 301-01 사회보장적수혜금(국고 보조재원)     | 936,336       | 0.02%  | 329,336       | 0.01%  | 607,000    | 184.31% |
|     | 301-02 사회보장적수혜금(취약 계층, 지방재원) | 65,061,229    | 1.09%  | 65,061,229    | 1.11%  | 0          | 0.00%   |
|     | 301-03 사회보장적수혜금(지방 재원)       | 1,056,161     | 0.02%  | 856,161       | 0.01%  | 200,000    | 23.36%  |
|     | 301-08 민간인국외여비               | 113,200       | 0.00%  | 78,200        | 0.00%  | 35,000     | 44.76%  |
|     | 301-09 외빈초청여비                | 257,700       | 0.00%  | 155,200       | 0.00%  | 102,500    | 66.04%  |
|     | 301-10 사회복무요원보상금             | 354,787       | 0.01%  | 354,787       | 0.01%  | 0          | 0.00%   |
|     | 301-11 행사실비지원금               | 1,343,722     | 0.02%  | 1,339,262     | 0.02%  | 4,460      | 0.33%   |
|     | 301-12 예술단원·운동부등 보상금         | 32,889,228    | 0.55%  | 32,884,228    | 0.56%  | 5,000      | 0.02%   |
|     | 301-14 기타보상금                 | 91,111,097    | 1.53%  | 80,542,097    | 1.38%  | 10,569,000 | 13.12%  |
|     | 302 이주및재해보상금                 | 60,000        | 0.00%  | 60,000        | 0.00%  | 0          | 0.00%   |
|     | 302-02 민간인재해및복구활동 보상금        | 60,000        | 0.00%  | 60,000        | 0.00%  | 0          | 0.00%   |
|     | 303 포상금                      | 8,953,052     | 0.15%  | 8,948,052     | 0.15%  | 5,000      | 0.06%   |
|     | 303-01 포상금                   | 2,352,210     | 0.04%  | 2,347,210     | 0.04%  | 5,000      | 0.21%   |

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|-----|---------------------------------|---------------|--------|---------------|--------|------------|--------|
|     |                                 |               | 구성비    |               | 구성비    |            | 증감률    |
|     | 303-02 성과상여금                    | 6,600,842     | 0.11%  | 6,600,842     | 0.11%  | 0          | 0.00%  |
|     | 304 연금부담금등                      | 48,733,435    | 0.82%  | 48,733,435    | 0.83%  | 0          | 0.00%  |
|     | 304-01 연금부담금                    | 38,319,351    | 0.64%  | 38,319,351    | 0.66%  | 0          | 0.00%  |
|     | 304-02 국민건강보험금                  | 7,191,723     | 0.12%  | 7,191,723     | 0.12%  | 0          | 0.00%  |
|     | 304-03 의원상해부담금                  | 36,000        | 0.00%  | 36,000        | 0.00%  | 0          | 0.00%  |
|     | 304-04 공무원(무기계약)근로자<br>보험료부담금 등 | 3,186,361     | 0.05%  | 3,186,361     | 0.05%  | 0          | 0.00%  |
|     | 305 배상금등                        | 550,250       | 0.01%  | 550,250       | 0.01%  | 0          | 0.00%  |
|     | 305-01 배상금등                     | 550,250       | 0.01%  | 550,250       | 0.01%  | 0          | 0.00%  |
|     | 306 출연금                         | 90,858,896    | 1.53%  | 86,158,896    | 1.48%  | 4,700,000  | 5.46%  |
|     | 306-01 출연금                      | 90,858,896    | 1.53%  | 86,158,896    | 1.48%  | 4,700,000  | 5.46%  |
|     | 307 민간이전                        | 432,681,620   | 7.27%  | 400,401,994   | 6.86%  | 32,279,626 | 8.06%  |
|     | 307-01 의료및구료비                   | 373,299       | 0.01%  | 358,299       | 0.01%  | 15,000     | 4.19%  |
|     | 307-02 민간경상사업보조                 | 106,327,651   | 1.79%  | 99,438,969    | 1.70%  | 6,888,682  | 6.93%  |
|     | 307-03 민간단체법정운영비보조              | 19,462,600    | 0.33%  | 19,462,600    | 0.33%  | 0          | 0.00%  |
|     | 307-04 민간행사사업보조                 | 1,020,300     | 0.02%  | 820,300       | 0.01%  | 200,000    | 24.38% |
|     | 307-05 민간위탁금                    | 70,679,285    | 1.19%  | 70,357,786    | 1.21%  | 321,499    | 0.46%  |
|     | 307-06 보험금                      | 980,866       | 0.02%  | 980,866       | 0.02%  | 0          | 0.00%  |
|     | 307-07 연금지급금                    | 396,402       | 0.01%  | 396,402       | 0.01%  | 0          | 0.00%  |
|     | 307-08 이차보전금                    | 12,633,000    | 0.21%  | 11,153,000    | 0.19%  | 1,480,000  | 13.27% |
|     | 307-09 운수업계보조금                  | 192,710,000   | 3.24%  | 169,710,000   | 2.91%  | 23,000,000 | 13.55% |
|     | 307-10 사회복지시설법정운영비<br>보조        | 2,720,792     | 0.05%  | 2,720,792     | 0.05%  | 0          | 0.00%  |
|     | 307-11 사회복지사업보조                 | 25,186,825    | 0.42%  | 24,812,380    | 0.43%  | 374,445    | 1.51%  |
|     | 307-12 민간인위탁교육비                 | 190,600       | 0.00%  | 190,600       | 0.00%  | 0          | 0.00%  |
|     | 308 자치단체등이전                     | 3,050,429,651 | 51.29% | 3,020,685,709 | 51.75% | 29,743,942 | 0.98%  |
|     | 308-01 자치단체경상보조금                | 2,260,587,820 | 38.01% | 2,251,337,540 | 38.57% | 9,250,280  | 0.41%  |
|     | 308-02 징수교부금                    | 40,465,000    | 0.68%  | 40,465,000    | 0.69%  | 0          | 0.00%  |
|     | 308-03 자치구조정교부금                 | 486,729,605   | 8.18%  | 482,800,605   | 8.27%  | 3,929,000  | 0.81%  |
|     | 308-05 자치구기타재원조정비               | 5,960,000     | 0.10%  | 5,960,000     | 0.10%  | 0          | 0.00%  |
|     | 308-07 자치단체간부담금                 | 61,000        | 0.00%  | 61,000        | 0.00%  | 0          | 0.00%  |
|     | 308-08 교육기관에대한보조                | 65,202,385    | 1.10%  | 65,202,385    | 1.12%  | 0          | 0.00%  |
|     | 308-11 공공기관등에대한경상적<br>위탁사업비     | 189,816,841   | 3.19%  | 174,027,179   | 2.98%  | 15,789,662 | 9.07%  |

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(단위:천원)

| 구 분 |                            | 예 산 액       |        | 기 정 액       |        | 비교증감       |        |
|-----|----------------------------|-------------|--------|-------------|--------|------------|--------|
|     |                            |             | 구성비    |             | 구성비    |            | 증감률    |
|     | 308-12 기타부담금               | 1,607,000   | 0.03%  | 832,000     | 0.01%  | 775,000    | 93.15% |
|     | 309 전출금                    | 101,164,627 | 1.70%  | 100,806,064 | 1.73%  | 358,563    | 0.36%  |
|     | 309-01 공사·공단경상전출금          | 101,161,127 | 1.70%  | 100,802,564 | 1.73%  | 358,563    | 0.36%  |
|     | 309-02 공무원연금관리공단경상<br>전출금  | 3,500       | 0.00%  | 3,500       | 0.00%  | 0          | 0.00%  |
|     | 311 차입금이자상환                | 24,193,076  | 0.41%  | 24,193,076  | 0.41%  | 0          | 0.00%  |
|     | 311-02 통화금융기관차입금이자<br>상환   | 10,240,523  | 0.17%  | 10,240,523  | 0.18%  | 0          | 0.00%  |
|     | 311-03 중앙정부차입금이자상환         | 2,532,712   | 0.04%  | 2,532,712   | 0.04%  | 0          | 0.00%  |
|     | 311-04 지방채증권이자상환           | 8,050,607   | 0.14%  | 8,050,607   | 0.14%  | 0          | 0.00%  |
|     | 311-05 기타차입금이자상환           | 3,369,234   | 0.06%  | 3,369,234   | 0.06%  | 0          | 0.00%  |
| 400 | 자본지출                       | 808,576,034 | 13.59% | 743,354,839 | 12.74% | 65,221,195 | 8.77%  |
|     | 401 시설비및부대비                | 373,900,342 | 6.29%  | 339,991,894 | 5.83%  | 33,908,448 | 9.97%  |
|     | 401-01 시설비                 | 362,240,638 | 6.09%  | 329,590,390 | 5.65%  | 32,650,248 | 9.91%  |
|     | 401-02 감리비                 | 11,079,321  | 0.19%  | 9,907,121   | 0.17%  | 1,172,200  | 11.83% |
|     | 401-03 시설부대비               | 570,383     | 0.01%  | 484,383     | 0.01%  | 86,000     | 17.75% |
|     | 401-04 행사관련시설비             | 10,000      | 0.00%  | 10,000      | 0.00%  | 0          | 0.00%  |
|     | 402 민간자본이전                 | 171,372,886 | 2.88%  | 156,148,626 | 2.68%  | 15,224,260 | 9.75%  |
|     | 402-01 민간자본사업보조(자체<br>재원)  | 24,937,000  | 0.42%  | 24,797,000  | 0.42%  | 140,000    | 0.56%  |
|     | 402-02 민간자본사업보조(이전<br>재원)  | 137,902,886 | 2.32%  | 122,778,626 | 2.10%  | 15,124,260 | 12.32% |
|     | 402-03 민간위탁사업비             | 8,533,000   | 0.14%  | 8,573,000   | 0.15%  | △40,000    | △0.47% |
|     | 403 자치단체등자본이전              | 230,613,124 | 3.88%  | 215,716,637 | 3.70%  | 14,896,487 | 6.91%  |
|     | 403-01 자치단체자본보조            | 128,139,231 | 2.15%  | 123,126,528 | 2.11%  | 5,012,703  | 4.07%  |
|     | 403-02 공기관등에대한자본적<br>위탁사업비 | 102,398,893 | 1.72%  | 92,515,109  | 1.59%  | 9,883,784  | 10.68% |
|     | 403-03 예비군육성지원자본보조         | 75,000      | 0.00%  | 75,000      | 0.00%  | 0          | 0.00%  |
|     | 404 공사공단자본전출금              | 4,648,067   | 0.08%  | 4,548,067   | 0.08%  | 100,000    | 2.20%  |
|     | 404-01 공사·공단자본전출금          | 4,648,067   | 0.08%  | 4,548,067   | 0.08%  | 100,000    | 2.20%  |
|     | 405 자산취득비                  | 28,041,615  | 0.47%  | 26,949,615  | 0.46%  | 1,092,000  | 4.05%  |
|     | 405-01 자산및물품취득비            | 27,363,115  | 0.46%  | 26,271,115  | 0.45%  | 1,092,000  | 4.16%  |
|     | 405-02 도서구입비               | 678,500     | 0.01%  | 678,500     | 0.01%  | 0          | 0.00%  |
| 500 | 융자및출자                      | 400,000     | 0.01%  | 400,000     | 0.01%  | 0          | 0.00%  |
|     | 501 융자금                    | 400,000     | 0.01%  | 400,000     | 0.01%  | 0          | 0.00%  |

【 성 질 별 】

(단위:천원)

| 구 분 |                             | 예 산 액       |        | 기 정 액       |        | 비교증감        |          |
|-----|-----------------------------|-------------|--------|-------------|--------|-------------|----------|
|     |                             |             | 구성비    |             | 구성비    |             | 증감률      |
|     | 501-01 민간용자금                | 400,000     | 0.01%  | 400,000     | 0.01%  | 0           | 0.00%    |
| 600 | 보전재원                        | 85,149,475  | 1.43%  | 85,149,475  | 1.46%  | 0           | 0.00%    |
|     | 601 차입금원금상환                 | 85,149,475  | 1.43%  | 85,149,475  | 1.46%  | 0           | 0.00%    |
|     | 601-04 지방채증권원금상환            | 53,899,475  | 0.91%  | 53,899,475  | 0.92%  | 0           | 0.00%    |
|     | 601-05 기타국내차입금원금상환          | 31,250,000  | 0.53%  | 31,250,000  | 0.54%  | 0           | 0.00%    |
| 700 | 내부거래                        | 750,072,013 | 12.61% | 744,982,257 | 12.76% | 5,089,756   | 0.68%    |
|     | 701 기타회계등전출금                | 318,758,602 | 5.36%  | 313,668,846 | 5.37%  | 5,089,756   | 1.62%    |
|     | 701-01 기타회계전출금              | 312,179,395 | 5.25%  | 312,089,639 | 5.35%  | 89,756      | 0.03%    |
|     | 701-02 공기업특별회계경상<br>전출금     | 478,954     | 0.01%  | 478,954     | 0.01%  | 0           | 0.00%    |
|     | 701-03 공기업특별회계자본<br>전출금     | 6,100,253   | 0.10%  | 1,100,253   | 0.02%  | 5,000,000   | 454.44%  |
|     | 702 기금전출금                   | 20,532,260  | 0.35%  | 20,532,260  | 0.35%  | 0           | 0.00%    |
|     | 702-01 기금전출금                | 20,532,260  | 0.35%  | 20,532,260  | 0.35%  | 0           | 0.00%    |
|     | 703 교육비특별회계전출금              | 322,674,726 | 5.43%  | 322,674,726 | 5.53%  | 0           | 0.00%    |
|     | 703-01 법정전출금                | 322,674,726 | 5.43%  | 322,674,726 | 5.53%  | 0           | 0.00%    |
|     | 705 예수금원리금상환                | 88,106,425  | 1.48%  | 88,106,425  | 1.51%  | 0           | 0.00%    |
|     | 705-02 예수금이자상환              | 2,140,000   | 0.04%  | 2,140,000   | 0.04%  | 0           | 0.00%    |
|     | 705-03 시·도지역개발기금<br>예수금원금상환 | 69,837,500  | 1.17%  | 69,837,500  | 1.20%  | 0           | 0.00%    |
|     | 705-04 시·도지역개발기금<br>예수금이자상환 | 16,128,925  | 0.27%  | 16,128,925  | 0.28%  | 0           | 0.00%    |
| 800 | 예비비및기타                      | 31,096,111  | 0.52%  | 72,633,077  | 1.24%  | △41,536,966 | △57.19%  |
|     | 801 예비비                     | 30,892,090  | 0.52%  | 72,595,796  | 1.24%  | △41,703,706 | △57.45%  |
|     | 801-01 일반예비비                | 30,892,090  | 0.52%  | 48,595,796  | 0.83%  | △17,703,706 | △36.43%  |
|     | 801-03 내부유보금                | 0           | 0.00%  | 24,000,000  | 0.41%  | △24,000,000 | 순감       |
|     | 802 반환금기타                   | 204,021     | 0.00%  | 37,281      | 0.00%  | 166,740     | 447.25%  |
|     | 802-01 국고보조금반환금             | 178,484     | 0.00%  | 11,744      | 0.00%  | 166,740     | 1419.79% |
|     | 802-03 기타반환금등               | 25,537      | 0.00%  | 25,537      | 0.00%  | 0           | 0.00%    |