

세출총괄표

2023년도 추경 1 회 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
총 계		3,564,809,183	100.00%	3,284,202,861	100.00%	280,606,322	8.54%
100 인건비		290,045,517	8.14%	288,529,682	8.79%	1,515,835	0.53%
	101 인건비	290,045,517	8.14%	288,529,682	8.79%	1,515,835	0.53%
	101-01 보수	193,593,738	5.43%	193,644,285	5.90%	△50,547	△0.03%
	101-02 기타직보수	16,432,003	0.46%	16,480,825	0.50%	△48,822	△0.30%
	101-03 공무원(무기계약)근로자 보수	51,351,982	1.44%	50,221,489	1.53%	1,130,493	2.25%
	101-04 기간제근로자등보수	28,667,794	0.80%	28,183,083	0.86%	484,711	1.72%
200 물건비		237,426,117	6.66%	234,157,060	7.13%	3,269,057	1.40%
	201 일반운영비	134,695,080	3.78%	132,538,970	4.04%	2,156,110	1.63%
	201-01 사무관리비	62,393,021	1.75%	61,513,839	1.87%	879,182	1.43%
	201-02 공공운영비	60,355,333	1.69%	59,410,856	1.81%	944,477	1.59%
	201-03 행사운영비	5,170,926	0.15%	4,838,475	0.15%	332,451	6.87%
	201-04 맞춤형복지제도시행경비	6,775,800	0.19%	6,775,800	0.21%	0	0.00%
	202 여비	6,294,449	0.18%	6,213,654	0.19%	80,795	1.30%
	202-01 국내여비	4,236,009	0.12%	4,191,614	0.13%	44,395	1.06%
	202-02 월액여비	696,600	0.02%	682,200	0.02%	14,400	2.11%
	202-03 국외업무여비	298,000	0.01%	284,000	0.01%	14,000	4.93%
	202-04 국제화여비	691,440	0.02%	689,440	0.02%	2,000	0.29%
	202-05 공무원 교육여비	372,400	0.01%	366,400	0.01%	6,000	1.64%
203 업무추진비		2,271,775	0.06%	2,261,315	0.07%	10,460	0.46%
	203-01 기관운영업무추진비	695,300	0.02%	695,300	0.02%	0	0.00%
	203-02 정원가산업무추진비	165,235	0.00%	165,235	0.01%	0	0.00%
	203-03 시책추진업무추진비	715,000	0.02%	710,000	0.02%	5,000	0.70%
	203-04 부서운영업무추진비	696,240	0.02%	690,780	0.02%	5,460	0.79%
204 직무수행경비		9,812,983	0.28%	9,748,192	0.30%	64,791	0.66%
	204-01 직책급업무수행경비	373,500	0.01%	371,700	0.01%	1,800	0.48%
	204-02 직급보조비	7,519,498	0.21%	7,491,067	0.23%	28,431	0.38%
	204-03 특정업무경비	1,919,985	0.05%	1,885,425	0.06%	34,560	1.83%
205 의회비		3,038,942	0.09%	2,976,073	0.09%	62,869	2.11%
	205-01 의정활동비	554,400	0.02%	554,400	0.02%	0	0.00%
	205-02 월정수당	1,399,470	0.04%	1,351,487	0.04%	47,983	3.55%
	205-03 의원국내여비	67,520	0.00%	57,062	0.00%	10,458	18.33%

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			구성비		구성비		증감률
	205-04 의원국외여비	203,100	0.01%	203,100	0.01%	0	0.00%
	205-05 의정운영공통경비	216,180	0.01%	274,980	0.01%	△58,800	△21.38%
	205-06 의회운영업무추진비	183,220	0.01%	183,220	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	23,000	0.00%	23,000	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	75,600	0.00%	16,800	0.00%	58,800	350.00%
	205-09 의원정책개발비	210,000	0.01%	210,000	0.01%	0	0.00%
	205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	43,484	0.00%	41,993	0.00%	1,491	3.55%
	205-12 의원국민건강부담금	55,968	0.00%	53,031	0.00%	2,937	5.54%
	206 재료비	72,160,395	2.02%	71,872,033	2.19%	288,362	0.40%
	206-01 재료비	72,160,395	2.02%	71,872,033	2.19%	288,362	0.40%
	207 연구개발비	9,152,493	0.26%	8,546,823	0.26%	605,670	7.09%
	207-01 연구용역비	6,133,554	0.17%	5,596,934	0.17%	536,620	9.59%
	207-02 전산개발비	3,015,939	0.08%	2,946,889	0.09%	69,050	2.34%
	207-03 시험연구비	3,000	0.00%	3,000	0.00%	0	0.00%
300	경상이전	1,895,385,962	53.17%	1,836,823,879	55.93%	58,562,083	3.19%
	301 일반보전금	977,212,812	27.41%	954,820,009	29.07%	22,392,803	2.35%
	301-01 사회보장적수혜금(국고보조재원)	687,504,228	19.29%	686,238,372	20.90%	1,265,856	0.18%
	301-02 사회보장적수혜금(취약계층, 지방재원)	55,798,347	1.57%	54,249,883	1.65%	1,548,464	2.85%
	301-03 사회보장적수혜금(지방재원)	71,895,338	2.02%	56,419,538	1.72%	15,475,800	27.43%
	301-04 장학금및학자금	130,300	0.00%	130,300	0.00%	0	0.00%
	301-06 자률방범대실비지원	599,290	0.02%	597,290	0.02%	2,000	0.33%
	301-07 통장·이장·반장활동보상금	8,931,940	0.25%	8,931,940	0.27%	0	0.00%
	301-08 민간인국외여비	239,000	0.01%	228,000	0.01%	11,000	4.82%
	301-09 외빈초청여비	20,000	0.00%	20,000	0.00%	0	0.00%
	301-10 사회복지요원보상금	10,794,787	0.30%	10,794,787	0.33%	0	0.00%
	301-11 행사실비지원금	2,496,960	0.07%	2,461,087	0.07%	35,873	1.46%
	301-12 예술단원·운동부등보상금	17,443,257	0.49%	17,443,257	0.53%	0	0.00%
	301-14 기타보상금	121,359,365	3.40%	117,305,555	3.57%	4,053,810	3.46%

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302 이주및재해보상금	84,397	0.00%	84,397	0.00%	0	0.00%
302-02 민간인재해및복구활동보 상금	84,397	0.00%	84,397	0.00%	0	0.00%
303 포상금	14,885,720	0.42%	14,806,956	0.45%	78,764	0.53%
303-01 포상금	1,054,300	0.03%	1,004,300	0.03%	50,000	4.98%
303-02 성과상여금	13,831,420	0.39%	13,802,656	0.42%	28,764	0.21%
304 연금부담금등	70,569,306	1.98%	68,721,947	2.09%	1,847,359	2.69%
304-01 연금부담금	50,307,762	1.41%	50,307,762	1.53%	0	0.00%
304-02 국민건강보험금	9,046,333	0.25%	9,048,923	0.28%	△2,590	△0.03%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무원직(무기계약)근로자 보험료부담금 등	11,179,211	0.31%	9,329,262	0.28%	1,849,949	19.83%
305 배상금등	323,200	0.01%	311,200	0.01%	12,000	3.86%
305-01 배상금등	323,200	0.01%	311,200	0.01%	12,000	3.86%
306 출연금	12,449,924	0.35%	12,169,924	0.37%	280,000	2.30%
306-01 출연금	12,449,924	0.35%	12,169,924	0.37%	280,000	2.30%
307 민간이전	613,454,841	17.21%	584,810,324	17.81%	28,644,517	4.90%
307-01 의료및구료비	29,664,573	0.83%	29,687,025	0.90%	△22,452	△0.08%
307-02 민간경상사업보조	59,937,239	1.68%	57,576,293	1.75%	2,360,946	4.10%
307-03 민간단체법정운영비보조	4,269,287	0.12%	4,266,087	0.13%	3,200	0.08%
307-04 민간행사사업보조	10,855,787	0.30%	10,284,052	0.31%	571,735	5.56%
307-05 민간위탁금	147,375,161	4.13%	145,487,836	4.43%	1,887,325	1.30%
307-06 보험금	1,058,168	0.03%	1,055,115	0.03%	3,053	0.29%
307-07 연금지급금	873,737	0.02%	873,737	0.03%	0	0.00%
307-08 이차보전금	3,760,200	0.11%	3,760,200	0.11%	0	0.00%
307-09 운수업계보조금	133,655,885	3.75%	112,382,885	3.42%	21,273,000	18.93%
307-10 사회복지시설법정운영비 보조	74,281,844	2.08%	73,191,213	2.23%	1,090,631	1.49%
307-11 사회복지사업보조	147,721,960	4.14%	146,244,881	4.45%	1,477,079	1.01%
307-12 민간인위탁교육비	1,000	0.00%	1,000	0.00%	0	0.00%
308 자치단체등이전	159,740,561	4.48%	155,327,658	4.73%	4,412,903	2.84%
308-07 자치단체간부담금	14,386,837	0.40%	12,805,485	0.39%	1,581,352	12.35%
308-08 교육기관에대한보조	37,763,612	1.06%	37,763,612	1.15%	0	0.00%

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		구성비		구성비		증감률	
	308-09 시·군·구 교육비특별회계 법정전출금	785,605	0.02%	785,605	0.02%	0	0.00%
	308-10 예비군육성지원경상보조	389,030	0.01%	389,030	0.01%	0	0.00%
	308-11 공기관등에대한경상적위탁사업비	105,972,778	2.97%	103,141,227	3.14%	2,831,551	2.75%
	308-12 기타부담금	442,699	0.01%	442,699	0.01%	0	0.00%
	309 전출금	45,348,530	1.27%	44,454,793	1.35%	893,737	2.01%
	309-01 공사·공단경상전출금	45,346,542	1.27%	44,452,805	1.35%	893,737	2.01%
	309-02 공무원연금관리공단경상전출금	1,988	0.00%	1,988	0.00%	0	0.00%
	310 국외이전	56,000	0.00%	56,000	0.00%	0	0.00%
	310-02 국제부담금	56,000	0.00%	56,000	0.00%	0	0.00%
	311 차입금이자상환	1,260,671	0.04%	1,260,671	0.04%	0	0.00%
	311-01 시·군·구지역개발기금차입금이자상환	420,000	0.01%	420,000	0.01%	0	0.00%
	311-03 중앙정부차입금이자상환	346,000	0.01%	346,000	0.01%	0	0.00%
	311-05 기타차입금이자상환	494,671	0.01%	494,671	0.02%	0	0.00%
	400 자본지출	890,834,034	24.99%	787,361,641	23.97%	103,472,393	13.14%
	401 시설비및부대비	594,536,200	16.68%	521,345,328	15.87%	73,190,872	14.04%
	401-01 시설비	580,352,897	16.28%	508,846,707	15.49%	71,506,190	14.05%
	401-02 감리비	12,860,293	0.36%	11,247,239	0.34%	1,613,054	14.34%
	401-03 시설부대비	908,510	0.03%	836,882	0.03%	71,628	8.56%
	401-04 행사관련시설비	414,500	0.01%	414,500	0.01%	0	0.00%
	402 민간자본이전	173,526,830	4.87%	171,711,329	5.23%	1,815,501	1.06%
	402-01 민간자본사업보조(자체재원)	23,258,196	0.65%	21,980,576	0.67%	1,277,620	5.81%
	402-02 민간자본사업보조(이전재원)	139,470,613	3.91%	138,982,152	4.23%	488,461	0.35%
	402-03 민간위탁사업비	10,798,021	0.30%	10,748,601	0.33%	49,420	0.46%
	403 자치단체등자본이전	101,058,622	2.83%	75,640,290	2.30%	25,418,332	33.60%
	403-02 공기관등에대한자본적위탁사업비	101,000,522	2.83%	75,582,190	2.30%	25,418,332	33.63%
	403-03 예비군육성지원자본보조	58,100	0.00%	58,100	0.00%	0	0.00%
	404 공사공단자본전출금	2,428,883	0.07%	1,871,514	0.06%	557,369	29.78%
	404-01 공사·공단자본전출금	2,428,883	0.07%	1,871,514	0.06%	557,369	29.78%
	405 자산취득비	17,704,676	0.50%	15,219,357	0.46%	2,485,319	16.33%

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	405-01 자산및물품취득비	16,579,217	0.47%	14,103,898	0.43%	2,475,319	17.55%
	405-02 도서구입비	1,125,459	0.03%	1,115,459	0.03%	10,000	0.90%
	406 기타자본이전	1,578,823	0.04%	1,573,823	0.05%	5,000	0.32%
	406-01 기타자본이전	1,578,823	0.04%	1,573,823	0.05%	5,000	0.32%
500	융자및출자	3,000	0.00%	3,000	0.00%	0	0.00%
	501 융자금	3,000	0.00%	3,000	0.00%	0	0.00%
	501-01 민간융자금	3,000	0.00%	3,000	0.00%	0	0.00%
600	보전재원	9,226,668	0.26%	9,226,668	0.28%	0	0.00%
	601 차입금원금상환	9,226,668	0.26%	9,226,668	0.28%	0	0.00%
	601-05 기타국내차입금원금상환	9,226,668	0.26%	9,226,668	0.28%	0	0.00%
700	내부거래	121,164,280	3.40%	74,580,937	2.27%	46,583,343	62.46%
	701 기타회계등전출금	25,731,152	0.72%	25,447,525	0.77%	283,627	1.11%
	701-01 기타회계전출금	11,038,010	0.31%	10,794,010	0.33%	244,000	2.26%
	701-02 공기업특별회계경상전출금	10,466,195	0.29%	10,426,568	0.32%	39,627	0.38%
	701-03 공기업특별회계자본전출금	4,226,947	0.12%	4,226,947	0.13%	0	0.00%
	702 기금전출금	31,745,605	0.89%	17,148,456	0.52%	14,597,149	85.12%
	702-01 기금전출금	31,745,605	0.89%	17,148,456	0.52%	14,597,149	85.12%
	704 예탁금	63,687,523	1.79%	31,984,956	0.97%	31,702,567	99.12%
	704-01 예탁금	63,687,523	1.79%	31,984,956	0.97%	31,702,567	99.12%
800	예비비및기타	120,723,605	3.39%	53,519,994	1.63%	67,203,611	125.57%
	801 예비비	61,945,209	1.74%	53,280,649	1.62%	8,664,560	16.26%
	801-01 일반예비비	31,967,170	0.90%	31,480,370	0.96%	486,800	1.55%
	801-03 내부유보금	29,978,039	0.84%	21,800,279	0.66%	8,177,760	37.51%
	802 반환금기타	58,778,396	1.65%	239,345	0.01%	58,539,051	24458.02%
	802-01 국고보조금반환금	35,737,955	1.00%	80,292	0.00%	35,657,663	44409.98%
	802-02 시·도비보조금반환금	20,756,166	0.58%	19,053	0.00%	20,737,113	108839.10
	802-03 기타반환금등	2,284,275	0.06%	140,000	0.00%	2,144,275	1531.63%