

세출총괄표

2023년도 추경 2 회 일반회계 전체

【 성 질 별 】

(단위:천원)

| 구 분 | | 예 산 액 | | 기 정 액 | | 비교증감 | |
|------------|---------------------------|---------------|---------|---------------|---------|------------|---------|
| | | | 구성비 | | 구성비 | | 증감률 |
| 총 계 | | 3,203,493,218 | 100.00% | 3,104,490,120 | 100.00% | 99,003,098 | 3.19% |
| 100 인건비 | | 271,392,986 | 8.47% | 273,342,893 | 8.80% | △1,949,907 | △0.71% |
| | 101 인건비 | 271,392,986 | 8.47% | 273,342,893 | 8.80% | △1,949,907 | △0.71% |
| | 101-01 보수 | 184,067,988 | 5.75% | 185,383,864 | 5.97% | △1,315,876 | △0.71% |
| | 101-02 기타직보수 | 15,016,421 | 0.47% | 15,854,568 | 0.51% | △838,147 | △5.29% |
| | 101-03 공무직(무기계약)근로자 보수 | 44,285,995 | 1.38% | 44,317,739 | 1.43% | △31,744 | △0.07% |
| | 101-04 기간제근로자등보수 | 28,022,582 | 0.87% | 27,786,722 | 0.90% | 235,860 | 0.85% |
| 200 물건비 | | 157,141,091 | 4.91% | 152,567,095 | 4.91% | 4,573,996 | 3.00% |
| | 201 일반운영비 | 116,267,226 | 3.63% | 111,946,520 | 3.61% | 4,320,706 | 3.86% |
| | 201-01 사무관리비 | 52,737,710 | 1.65% | 50,917,390 | 1.64% | 1,820,320 | 3.58% |
| | 201-02 공공운영비 | 51,595,667 | 1.61% | 49,082,404 | 1.58% | 2,513,263 | 5.12% |
| | 201-03 행사운영비 | 5,158,049 | 0.16% | 5,170,926 | 0.17% | △12,877 | △0.25% |
| | 201-04 맞춤형복지제도시행경비 | 6,775,800 | 0.21% | 6,775,800 | 0.22% | 0 | 0.00% |
| 202 여비 | | 4,868,445 | 0.15% | 5,973,309 | 0.19% | △1,104,864 | △18.50% |
| | 202-01 국내여비 | 2,903,606 | 0.09% | 4,029,769 | 0.13% | △1,126,163 | △27.95% |
| | 202-02 월액여비 | 459,199 | 0.01% | 600,600 | 0.02% | △141,401 | △23.54% |
| | 202-03 국외업무여비 | 298,000 | 0.01% | 298,000 | 0.01% | 0 | 0.00% |
| | 202-04 국제화여비 | 725,440 | 0.02% | 691,440 | 0.02% | 34,000 | 4.92% |
| | 202-05 공무원 교육여비 | 482,200 | 0.02% | 353,500 | 0.01% | 128,700 | 36.41% |
| 203 업무추진비 | | 2,224,945 | 0.07% | 2,218,245 | 0.07% | 6,700 | 0.30% |
| | 203-01 기관운영업무추진비 | 691,300 | 0.02% | 689,300 | 0.02% | 2,000 | 0.29% |
| | 203-02 정원가산업무추진비 | 160,585 | 0.01% | 160,585 | 0.01% | 0 | 0.00% |
| | 203-03 시책추진업무추진비 | 706,700 | 0.02% | 702,000 | 0.02% | 4,700 | 0.67% |
| | 203-04 부서운영업무추진비 | 666,360 | 0.02% | 666,360 | 0.02% | 0 | 0.00% |
| 204 직무수행경비 | | 10,138,168 | 0.32% | 9,317,204 | 0.30% | 820,964 | 8.81% |
| | 204-01 직책급업무수행경비 | 363,120 | 0.01% | 362,700 | 0.01% | 420 | 0.12% |
| | 204-02 직급보조비 | 8,013,703 | 0.25% | 7,193,159 | 0.23% | 820,544 | 11.41% |
| | 204-03 특정업무경비 | 1,761,345 | 0.05% | 1,761,345 | 0.06% | 0 | 0.00% |
| 205 의회비 | | 2,928,942 | 0.09% | 3,038,942 | 0.10% | △110,000 | △3.62% |
| | 205-01 의정활동비 | 554,400 | 0.02% | 554,400 | 0.02% | 0 | 0.00% |
| | 205-02 월정수당 | 1,399,470 | 0.04% | 1,399,470 | 0.05% | 0 | 0.00% |
| | 205-03 의원국내여비 | 67,520 | 0.00% | 67,520 | 0.00% | 0 | 0.00% |

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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% | 216,180 | 0.01% | 0 | 0.00% |
| | 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% | 75,600 | 0.00% | 0 | 0.00% |
| | 205-09 의원정책개발비 | 100,000 | 0.00% | 210,000 | 0.01% | △110,000 | △52.38% |
| | 205-10 의장협의체부담금 | 7,000 | 0.00% | 7,000 | 0.00% | 0 | 0.00% |
| | 205-11 의원국민연금부담금 | 43,484 | 0.00% | 43,484 | 0.00% | 0 | 0.00% |
| | 205-12 의원국민건강부담금 | 55,968 | 0.00% | 55,968 | 0.00% | 0 | 0.00% |
| | 206 재료비 | 12,845,828 | 0.40% | 12,388,718 | 0.40% | 457,110 | 3.69% |
| | 206-01 재료비 | 12,845,828 | 0.40% | 12,388,718 | 0.40% | 457,110 | 3.69% |
| | 207 연구개발비 | 7,867,537 | 0.25% | 7,684,157 | 0.25% | 183,380 | 2.39% |
| | 207-01 연구용역비 | 5,017,587 | 0.16% | 4,824,587 | 0.16% | 193,000 | 4.00% |
| | 207-02 전산개발비 | 2,846,950 | 0.09% | 2,856,570 | 0.09% | △9,620 | △0.34% |
| | 207-03 시험연구비 | 3,000 | 0.00% | 3,000 | 0.00% | 0 | 0.00% |
| 300 | 경상이전 | 1,863,774,115 | 58.18% | 1,840,977,494 | 59.30% | 22,796,621 | 1.24% |
| | 301 일반보전금 | 981,761,421 | 30.65% | 976,199,145 | 31.44% | 5,562,276 | 0.57% |
| | 301-01 사회보장적수혜금(국고보조재원) | 687,102,350 | 21.45% | 687,504,228 | 22.15% | △401,878 | △0.06% |
| | 301-02 사회보장적수혜금(취약계층, 지방재원) | 56,330,639 | 1.76% | 55,798,347 | 1.80% | 532,292 | 0.95% |
| | 301-03 사회보장적수혜금(지방재원) | 72,301,315 | 2.26% | 71,895,338 | 2.32% | 405,977 | 0.56% |
| | 301-04 장학금및학자금 | 130,300 | 0.00% | 130,300 | 0.00% | 0 | 0.00% |
| | 301-06 자율방범대실비지원 | 601,540 | 0.02% | 599,290 | 0.02% | 2,250 | 0.38% |
| | 301-07 통장·이장·반장활동보상금 | 8,954,965 | 0.28% | 8,931,940 | 0.29% | 23,025 | 0.26% |
| | 301-08 민간인국외여비 | 239,000 | 0.01% | 239,000 | 0.01% | 0 | 0.00% |
| | 301-09 외빈초청여비 | 23,000 | 0.00% | 20,000 | 0.00% | 3,000 | 15.00% |
| | 301-10 사회복무요원보상금 | 10,674,040 | 0.33% | 10,771,960 | 0.35% | △97,920 | △0.91% |
| | 301-11 행사실비지원금 | 2,457,970 | 0.08% | 2,459,520 | 0.08% | △1,550 | △0.06% |
| | 301-12 예술단원·운동부등보상금 | 17,645,907 | 0.55% | 17,443,257 | 0.56% | 202,650 | 1.16% |
| | 301-14 기타보상금 | 125,300,395 | 3.91% | 120,405,965 | 3.88% | 4,894,430 | 4.06% |

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| | | | 구성비 | | 구성비 | | 증감률 |
| 302 | 이주및재해보상금 | 6,914,317 | 0.22% | 54,397 | 0.00% | 6,859,920 | 12610.84% |
| | 302-02 민간인재해및복구활동보 상금 | 6,914,317 | 0.22% | 54,397 | 0.00% | 6,859,920 | 12610.84% |
| 303 | 포상금 | 12,797,200 | 0.40% | 14,205,952 | 0.46% | △1,408,752 | △9.92% |
| | 303-01 포상금 | 1,067,016 | 0.03% | 1,015,300 | 0.03% | 51,716 | 5.09% |
| | 303-02 성과상여금 | 11,730,184 | 0.37% | 13,190,652 | 0.42% | △1,460,468 | △11.07% |
| 304 | 연금부담금등 | 66,956,624 | 2.09% | 66,554,368 | 2.14% | 402,256 | 0.60% |
| | 304-01 연금부담금 | 48,001,114 | 1.50% | 48,001,114 | 1.55% | 0 | 0.00% |
| | 304-02 국민건강보험금 | 8,299,373 | 0.26% | 8,269,373 | 0.27% | 30,000 | 0.36% |
| | 304-03 의원상해부담금 | 36,000 | 0.00% | 36,000 | 0.00% | 0 | 0.00% |
| | 304-04 공무원직(무기계약)근로자 보험료부담금 등 | 10,620,137 | 0.33% | 10,247,881 | 0.33% | 372,256 | 3.63% |
| 305 | 배상금등 | 369,500 | 0.01% | 294,200 | 0.01% | 75,300 | 25.59% |
| | 305-01 배상금등 | 369,500 | 0.01% | 294,200 | 0.01% | 75,300 | 25.59% |
| 306 | 출연금 | 12,449,924 | 0.39% | 12,449,924 | 0.40% | 0 | 0.00% |
| | 306-01 출연금 | 12,449,924 | 0.39% | 12,449,924 | 0.40% | 0 | 0.00% |
| 307 | 민간이전 | 575,343,128 | 17.96% | 568,194,891 | 18.30% | 7,148,237 | 1.26% |
| | 307-01 의료및구료비 | 28,727,585 | 0.90% | 28,445,973 | 0.92% | 281,612 | 0.99% |
| | 307-02 민간경상사업보조 | 63,198,732 | 1.97% | 59,908,739 | 1.93% | 3,289,993 | 5.49% |
| | 307-03 민간단체법정운영비보조 | 4,269,287 | 0.13% | 4,269,287 | 0.14% | 0 | 0.00% |
| | 307-04 민간행사사업보조 | 10,908,810 | 0.34% | 10,833,787 | 0.35% | 75,023 | 0.69% |
| | 307-05 민간위탁금 | 104,292,076 | 3.26% | 103,649,511 | 3.34% | 642,565 | 0.62% |
| | 307-06 보험금 | 1,058,168 | 0.03% | 1,058,168 | 0.03% | 0 | 0.00% |
| | 307-07 연금지급금 | 873,737 | 0.03% | 873,737 | 0.03% | 0 | 0.00% |
| | 307-08 이차보전금 | 3,760,200 | 0.12% | 3,760,200 | 0.12% | 0 | 0.00% |
| | 307-09 운수업계보조금 | 133,406,189 | 4.16% | 133,390,685 | 4.30% | 15,504 | 0.01% |
| | 307-10 사회복지시설법정운영비 보조 | 75,829,848 | 2.37% | 74,281,844 | 2.39% | 1,548,004 | 2.08% |
| | 307-11 사회복지사업보조 | 149,018,496 | 4.65% | 147,721,960 | 4.76% | 1,296,536 | 0.88% |
| | 307-12 민간인위탁교육비 | 0 | 0.00% | 1,000 | 0.00% | △1,000 | 순감 |
| 308 | 자치단체등이전 | 161,221,997 | 5.03% | 159,600,857 | 5.14% | 1,621,140 | 1.02% |
| | 308-07 자치단체간부담금 | 14,314,045 | 0.45% | 14,386,837 | 0.46% | △72,792 | △0.51% |
| | 308-08 교육기관에대한보조 | 38,323,253 | 1.20% | 37,763,612 | 1.22% | 559,641 | 1.48% |

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| | | | 구성비 | | 구성비 | | 증감률 |
| | 308-09 시·군·구 교육비특별회계 법정전출금 | 785,605 | 0.02% | 785,605 | 0.03% | 0 | 0.00% |
| | 308-10 예비군육성지원경상보조 | 389,030 | 0.01% | 389,030 | 0.01% | 0 | 0.00% |
| | 308-11 공기관등에대한경상적위탁사업비 | 107,136,593 | 3.34% | 105,841,278 | 3.41% | 1,295,315 | 1.22% |
| | 308-12 기타부담금 | 273,471 | 0.01% | 434,495 | 0.01% | △ 161,024 | △37.06% |
| | 309 전출금 | 44,643,333 | 1.39% | 42,107,089 | 1.36% | 2,536,244 | 6.02% |
| | 309-01 공사·공단경상전출금 | 44,641,345 | 1.39% | 42,105,101 | 1.36% | 2,536,244 | 6.02% |
| | 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 | 0.02% | 494,671 | 0.02% | 0 | 0.00% |
| | 400 자본지출 | 770,742,190 | 24.06% | 662,512,681 | 21.34% | 108,229,509 | 16.34% |
| | 401 시설비및부대비 | 470,215,064 | 14.68% | 386,828,637 | 12.46% | 83,386,427 | 21.56% |
| | 401-01 시설비 | 462,050,315 | 14.42% | 379,509,603 | 12.22% | 82,540,712 | 21.75% |
| | 401-02 감리비 | 6,877,903 | 0.21% | 6,360,517 | 0.20% | 517,386 | 8.13% |
| | 401-03 시설부대비 | 575,346 | 0.02% | 544,017 | 0.02% | 31,329 | 5.76% |
| | 401-04 행사관련시설비 | 711,500 | 0.02% | 414,500 | 0.01% | 297,000 | 71.65% |
| | 402 민간자본이전 | 181,773,029 | 5.67% | 173,012,865 | 5.57% | 8,760,164 | 5.06% |
| | 402-01 민간자본사업보조(자체재원) | 23,465,103 | 0.73% | 23,133,796 | 0.75% | 331,307 | 1.43% |
| | 402-02 민간자본사업보조(이전재원) | 147,393,289 | 4.60% | 139,081,048 | 4.48% | 8,312,241 | 5.98% |
| | 402-03 민간위탁사업비 | 10,914,637 | 0.34% | 10,798,021 | 0.35% | 116,616 | 1.08% |
| | 403 자치단체등자본이전 | 99,075,904 | 3.09% | 83,557,622 | 2.69% | 15,518,282 | 18.57% |
| | 403-02 공기관등에대한자본적위탁사업비 | 99,017,804 | 3.09% | 83,499,522 | 2.69% | 15,518,282 | 18.58% |
| | 403-03 예비군육성지원자본보조 | 58,100 | 0.00% | 58,100 | 0.00% | 0 | 0.00% |
| | 404 공사공단자본전출금 | 2,421,588 | 0.08% | 2,202,123 | 0.07% | 219,465 | 9.97% |
| | 404-01 공사·공단자본전출금 | 2,421,588 | 0.08% | 2,202,123 | 0.07% | 219,465 | 9.97% |
| | 405 자산취득비 | 17,167,388 | 0.54% | 16,817,217 | 0.54% | 350,171 | 2.08% |

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| | | | 구성비 | | 구성비 | | 증감률 |
| | 405-01 자산및물품취득비 | 16,019,429 | 0.50% | 15,691,758 | 0.51% | 327,671 | 2.09% |
| | 405-02 도서구입비 | 1,147,959 | 0.04% | 1,125,459 | 0.04% | 22,500 | 2.00% |
| | 406 기타자본이전 | 89,217 | 0.00% | 94,217 | 0.00% | △5,000 | △5.31% |
| | 406-01 기타자본이전 | 89,217 | 0.00% | 94,217 | 0.00% | △5,000 | △5.31% |
| 600 | 보전재원 | 8,066,668 | 0.25% | 8,066,668 | 0.26% | 0 | 0.00% |
| | 601 차입금원금상환 | 8,066,668 | 0.25% | 8,066,668 | 0.26% | 0 | 0.00% |
| | 601-05 기타국내차입금원금상환 | 8,066,668 | 0.25% | 8,066,668 | 0.26% | 0 | 0.00% |
| 700 | 내부거래 | 52,959,463 | 1.65% | 51,309,463 | 1.65% | 1,650,000 | 3.22% |
| | 701 기타회계등전출금 | 20,213,858 | 0.63% | 19,563,858 | 0.63% | 650,000 | 3.32% |
| | 701-01 기타회계전출금 | 11,688,010 | 0.36% | 11,038,010 | 0.36% | 650,000 | 5.89% |
| | 701-02 공기업특별회계경상전출금 | 8,525,848 | 0.27% | 8,525,848 | 0.27% | 0 | 0.00% |
| | 702 기금전출금 | 32,745,605 | 1.02% | 31,745,605 | 1.02% | 1,000,000 | 3.15% |
| | 702-01 기금전출금 | 32,745,605 | 1.02% | 31,745,605 | 1.02% | 1,000,000 | 3.15% |
| 800 | 예비비및기타 | 79,416,705 | 2.48% | 115,713,826 | 3.73% | △36,297,121 | △31.37% |
| | 801 예비비 | 27,167,824 | 0.85% | 57,286,835 | 1.85% | △30,119,011 | △52.58% |
| | 801-01 일반예비비 | 26,718,627 | 0.83% | 27,308,796 | 0.88% | △590,169 | △2.16% |
| | 801-03 내부유보금 | 449,197 | 0.01% | 29,978,039 | 0.97% | △29,528,842 | △98.50% |
| | 802 반환금기타 | 52,248,881 | 1.63% | 58,426,991 | 1.88% | △6,178,110 | △10.57% |
| | 802-01 국고보조금반환금 | 29,078,108 | 0.91% | 35,716,550 | 1.15% | △6,638,442 | △18.59% |
| | 802-02 시·도비보조금반환금 | 21,198,922 | 0.66% | 20,756,166 | 0.67% | 442,756 | 2.13% |
| | 802-03 기타반환금등 | 1,971,851 | 0.06% | 1,954,275 | 0.06% | 17,576 | 0.90% |