

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		1,774,192,185	100.00%	1,556,392,890	100.00%	217,799,295	13.99%
100 인건비		186,025,176	10.49%	185,109,112	11.89%	916,064	0.49%
	101 인건비	186,025,176	10.49%	185,109,112	11.89%	916,064	0.49%
	101-01 보수	111,353,261	6.28%	111,114,410	7.14%	238,851	0.21%
	101-02 기타직보수	10,732,695	0.60%	10,604,627	0.68%	128,068	1.21%
	101-03 공무원(무기계약)근로자 보수	24,491,825	1.38%	24,436,086	1.57%	55,739	0.23%
	101-04 기간제근로자등보수	39,447,395	2.22%	38,953,989	2.50%	493,406	1.27%
200 물건비		135,112,751	7.62%	126,715,944	8.14%	8,396,807	6.63%
	201 일반운영비	97,153,106	5.48%	90,083,642	5.79%	7,069,464	7.85%
	201-01 사무관리비	41,660,529	2.35%	39,675,234	2.55%	1,985,295	5.00%
	201-02 공공운영비	46,793,659	2.64%	41,840,929	2.69%	4,952,730	11.84%
	201-03 행사운영비	4,437,778	0.25%	4,306,339	0.28%	131,439	3.05%
	201-04 맞춤형복지제도시행경비	4,261,140	0.24%	4,261,140	0.27%	0	0.00%
202 여비		6,812,109	0.38%	6,666,705	0.43%	145,404	2.18%
	202-01 국내여비	3,499,359	0.20%	3,453,755	0.22%	45,604	1.32%
	202-02 월액여비	1,398,240	0.08%	1,388,640	0.09%	9,600	0.69%
	202-03 국외업무여비	148,500	0.01%	164,500	0.01%	△16,000	△9.73%
	202-04 국제화여비	1,178,200	0.07%	1,072,000	0.07%	106,200	9.91%
	202-05 공무원 교육여비	587,810	0.03%	587,810	0.04%	0	0.00%
203 업무추진비		1,402,784	0.08%	1,381,639	0.09%	21,145	1.53%
	203-01 기관운영업무추진비	428,840	0.02%	428,840	0.03%	0	0.00%
	203-02 정원가산업무추진비	95,745	0.01%	97,740	0.01%	△1,995	△2.04%
	203-03 시책추진업무추진비	435,819	0.02%	414,959	0.03%	20,860	5.03%
	203-04 부서운영업무추진비	442,380	0.02%	440,100	0.03%	2,280	0.52%
204 직무수행경비		5,276,880	0.30%	5,276,880	0.34%	0	0.00%
	204-01 직책급업무수행경비	200,700	0.01%	200,700	0.01%	0	0.00%
	204-02 직급보조비	3,975,180	0.22%	3,975,180	0.26%	0	0.00%
	204-03 특정업무경비	1,101,000	0.06%	1,101,000	0.07%	0	0.00%
205 의회비		1,709,163	0.10%	1,584,375	0.10%	124,788	7.88%
	205-01 의정활동비	343,200	0.02%	343,200	0.02%	0	0.00%
	205-02 월정수당	702,337	0.04%	642,861	0.04%	59,476	9.25%
	205-03 의원국내여비	38,130	0.00%	38,130	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
	205-04 의원국외여비	133,952	0.01%	120,640	0.01%	13,312	11.03%
	205-05 의정운영공통경비	179,718	0.01%	179,718	0.01%	0	0.00%
	205-06 의회운영업무추진비	99,510	0.01%	99,510	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	10,400	0.00%	10,400	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	10,400	0.00%	10,400	0.00%	0	0.00%
	205-09 의원정책개발비	130,000	0.01%	78,000	0.01%	52,000	66.67%
	205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	28,929	0.00%	28,929	0.00%	0	0.00%
	205-12 의원국민건강부담금	25,587	0.00%	25,587	0.00%	0	0.00%
	206 재료비	19,871,399	1.12%	19,747,273	1.27%	124,126	0.63%
	206-01 재료비	19,871,399	1.12%	19,747,273	1.27%	124,126	0.63%
	207 연구개발비	2,887,310	0.16%	1,975,430	0.13%	911,880	46.16%
	207-01 연구용역비	2,863,310	0.16%	1,951,430	0.13%	911,880	46.73%
	207-02 전산개발비	22,000	0.00%	22,000	0.00%	0	0.00%
	207-03 시험연구비	2,000	0.00%	2,000	0.00%	0	0.00%
300	경상이전	848,897,983	47.85%	800,059,091	51.40%	48,838,892	6.10%
	301 일반보전금	410,132,481	23.12%	385,956,243	24.80%	24,176,238	6.26%
	301-01 사회보장적수혜금(국고보조재원)	288,068,650	16.24%	270,611,756	17.39%	17,456,894	6.45%
	301-02 사회보장적수혜금(취약계층, 지방재원)	16,450,263	0.93%	15,832,695	1.02%	617,568	3.90%
	301-03 사회보장적수혜금(지방재원)	30,476,106	1.72%	27,259,476	1.75%	3,216,630	11.80%
	301-04 장학금및학자금	18,900	0.00%	18,900	0.00%	0	0.00%
	301-05 의용소방대지원경비	77,200	0.00%	77,200	0.00%	0	0.00%
	301-06 자율방범대실비지원	103,580	0.01%	103,580	0.01%	0	0.00%
	301-07 통장·이장·반장활동보상금	3,855,785	0.22%	3,855,785	0.25%	0	0.00%
	301-08 민간인국외여비	57,200	0.00%	30,000	0.00%	27,200	90.67%
	301-09 외빈초청여비	218,300	0.01%	218,300	0.01%	0	0.00%
	301-10 사회복무요원보상금	4,314,732	0.24%	3,790,385	0.24%	524,347	13.83%
	301-11 행사실비지원금	2,298,590	0.13%	2,275,493	0.15%	23,097	1.02%
	301-12 예술단원·운동부등보상금	8,182,719	0.46%	7,979,877	0.51%	202,842	2.54%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
	301-14 기타보상금	56,010,456	3.16%	53,902,796	3.46%	2,107,660	3.91%
	302 이주및재해보상금	573,605	0.03%	111,605	0.01%	462,000	413.96%
	302-02 민간인재해및복구활동보 상금	573,605	0.03%	111,605	0.01%	462,000	413.96%
	303 포상금	10,148,087	0.57%	10,058,967	0.65%	89,120	0.89%
	303-01 포상금	3,443,587	0.19%	3,354,467	0.22%	89,120	2.66%
	303-02 성과상여금	6,704,500	0.38%	6,704,500	0.43%	0	0.00%
	304 연금부담금등	33,293,036	1.88%	27,210,001	1.75%	6,083,035	22.36%
	304-01 연금부담금	25,600,226	1.44%	19,522,747	1.25%	6,077,479	31.13%
	304-02 국민건강보험금	4,718,205	0.27%	4,718,205	0.30%	0	0.00%
	304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
	304-04 공무원(무기계약)근로자 보험료부담금 등	2,954,605	0.17%	2,949,049	0.19%	5,556	0.19%
	305 배상금등	225,415	0.01%	220,415	0.01%	5,000	2.27%
	305-01 배상금등	225,415	0.01%	220,415	0.01%	5,000	2.27%
	306 출연금	1,181,943	0.07%	1,171,943	0.08%	10,000	0.85%
	306-01 출연금	1,181,943	0.07%	1,171,943	0.08%	10,000	0.85%
	307 민간이전	257,278,275	14.50%	243,010,768	15.61%	14,267,507	5.87%
	307-01 의료및구료비	11,289,675	0.64%	14,650,463	0.94%	△3,360,788	△22.94%
	307-02 민간경상사업보조	37,016,942	2.09%	24,231,510	1.56%	12,785,432	52.76%
	307-03 민간단체법정운영비보조	1,830,767	0.10%	1,790,113	0.12%	40,654	2.27%
	307-04 민간행사사업보조	8,215,990	0.46%	7,234,990	0.46%	981,000	13.56%
	307-05 민간위탁금	53,560,692	3.02%	54,037,750	3.47%	△477,058	△0.88%
	307-06 보험금	3,200,292	0.18%	3,613,752	0.23%	△413,460	△11.44%
	307-07 연금지급금	396,301	0.02%	301,301	0.02%	95,000	31.53%
	307-08 이차보전금	2,186,190	0.12%	1,886,537	0.12%	299,653	15.88%
	307-09 운수업계보조금	64,276,060	3.62%	62,011,044	3.98%	2,265,016	3.65%
	307-10 사회복지시설법정운영비 보조	54,674,039	3.08%	54,408,097	3.50%	265,942	0.49%
	307-11 사회복지사업보조	20,520,217	1.16%	18,783,361	1.21%	1,736,856	9.25%
	307-12 민간인위탁교육비	111,110	0.01%	61,850	0.00%	49,260	79.64%
	308 자치단체등이전	136,061,088	7.67%	132,315,096	8.50%	3,745,992	2.83%
	308-07 자치단체간부담금	9,061,461	0.51%	9,234,447	0.59%	△172,986	△1.87%
	308-08 교육기관에대한보조	25,038,153	1.41%	24,993,581	1.61%	44,572	0.18%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
	308-09 시·군·구 교육비특별회계 법정전출금	367,739	0.02%	367,739	0.02%	0	0.00%
	308-10 예비군육성지원경상보조	69,400	0.00%	69,400	0.00%	0	0.00%
	308-11 공공기관등에대한경상적위탁사업비	90,325,190	5.09%	86,450,784	5.55%	3,874,406	4.48%
	308-12 기타부담금	11,199,145	0.63%	11,199,145	0.72%	0	0.00%
	309 전출금	1,053	0.00%	1,053	0.00%	0	0.00%
	309-02 공무원연금관리공단경상전출금	1,053	0.00%	1,053	0.00%	0	0.00%
	310 국외이전	3,000	0.00%	3,000	0.00%	0	0.00%
	310-02 국제부담금	3,000	0.00%	3,000	0.00%	0	0.00%
400	자본지출	535,996,747	30.21%	390,910,447	25.12%	145,086,300	37.11%
	401 시설비및부대비	406,619,816	22.92%	301,642,969	19.38%	104,976,847	34.80%
	401-01 시설비	399,227,719	22.50%	296,162,802	19.03%	103,064,917	34.80%
	401-02 감리비	5,743,662	0.32%	4,177,786	0.27%	1,565,876	37.48%
	401-03 시설부대비	1,412,435	0.08%	1,066,381	0.07%	346,054	32.45%
	401-04 행사관련시설비	236,000	0.01%	236,000	0.02%	0	0.00%
	402 민간자본이전	81,765,280	4.61%	61,871,676	3.98%	19,893,604	32.15%
	402-01 민간자본사업보조(자체재원)	9,127,100	0.51%	8,162,320	0.52%	964,780	11.82%
	402-02 민간자본사업보조(이전재원)	60,073,771	3.39%	43,974,486	2.83%	16,099,285	36.61%
	402-03 민간위탁사업비	12,564,409	0.71%	9,734,870	0.63%	2,829,539	29.07%
	403 자치단체등자본이전	36,994,916	2.09%	17,771,563	1.14%	19,223,353	108.17%
	403-02 공공기관등에대한자본적위탁사업비	36,833,941	2.08%	17,613,533	1.13%	19,220,408	109.12%
	403-03 예비군육성지원자본보조	160,975	0.01%	158,030	0.01%	2,945	1.86%
	405 자산취득비	10,568,485	0.60%	9,575,989	0.62%	992,496	10.36%
	405-01 자산및물품취득비	9,904,535	0.56%	8,912,039	0.57%	992,496	11.14%
	405-02 도서구입비	663,950	0.04%	663,950	0.04%	0	0.00%
	406 기타자본이전	48,250	0.00%	48,250	0.00%	0	0.00%
	406-01 기타자본이전	48,250	0.00%	48,250	0.00%	0	0.00%
600	보전재원	0	0.00%	1,050,000	0.07%	△1,050,000	순감
	601 차입금원금상환	0	0.00%	1,050,000	0.07%	△1,050,000	순감
	601-05 기타국내차입금원금상환	0	0.00%	1,050,000	0.07%	△1,050,000	순감

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
700	내부거래	46,837,908	2.64%	32,744,701	2.10%	14,093,207	43.04%
	701 기타회계등전출금	33,327,289	1.88%	26,345,365	1.69%	6,981,924	26.50%
	701-01 기타회계전출금	11,046,543	0.62%	11,249,619	0.72%	△203,076	△1.81%
	701-02 공기업특별회계경상전출금	9,184,746	0.52%	5,854,746	0.38%	3,330,000	56.88%
	701-03 공기업특별회계자본전출금	13,096,000	0.74%	9,241,000	0.59%	3,855,000	41.72%
	702 기금전출금	5,500,296	0.31%	5,500,296	0.35%	0	0.00%
	702-01 기금전출금	5,500,296	0.31%	5,500,296	0.35%	0	0.00%
	704 예탁금	281,589	0.02%	281,589	0.02%	0	0.00%
	704-01 예탁금	281,589	0.02%	281,589	0.02%	0	0.00%
	705 예수금원리금상환	7,728,734	0.44%	617,451	0.04%	7,111,283	1151.72%
	705-01 예수금원금상환	6,628,334	0.37%	0	0.00%	6,628,334	순증
	705-02 예수금이자상환	1,100,400	0.06%	617,451	0.04%	482,949	78.22%
800	예비비및기타	21,321,620	1.20%	19,803,595	1.27%	1,518,025	7.67%
	801 예비비	16,330,035	0.92%	19,663,155	1.26%	△3,333,120	△16.95%
	801-01 일반예비비	9,337,420	0.53%	6,182,093	0.40%	3,155,327	51.04%
	801-02 재해·재난목적예비비	6,027,828	0.34%	6,027,828	0.39%	0	0.00%
	801-03 내부유보금	964,787	0.05%	7,453,234	0.48%	△6,488,447	△87.06%
	802 반환금기타	4,991,585	0.28%	140,440	0.01%	4,851,145	3454.25%
	802-01 국고보조금반환금	3,135,431	0.18%	0	0.00%	3,135,431	순증
	802-02 시·도비보조금반환금	1,285,519	0.07%	0	0.00%	1,285,519	순증
	802-03 기타반환금등	570,635	0.03%	140,440	0.01%	430,195	306.32%