

세출총괄표

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		1,577,105,596	100.00%	1,397,915,919	100.00%	179,189,677	12.82%
100 인건비		177,225,963	11.24%	176,394,378	12.62%	831,585	0.47%
	101 인건비	177,225,963	11.24%	176,394,378	12.62%	831,585	0.47%
	101-01 보수	105,598,041	6.70%	105,359,190	7.54%	238,851	0.23%
	101-02 기타직보수	10,315,500	0.65%	10,187,432	0.73%	128,068	1.26%
	101-03 공무원직(무기계약)근로자 보수	22,392,270	1.42%	22,336,531	1.60%	55,739	0.25%
	101-04 기간제근로자등보수	38,920,152	2.47%	38,511,225	2.75%	408,927	1.06%
200 물건비		103,106,594	6.54%	99,007,909	7.08%	4,098,685	4.14%
	201 일반운영비	79,948,018	5.07%	77,112,841	5.52%	2,835,177	3.68%
	201-01 사무관리비	39,645,922	2.51%	37,654,467	2.69%	1,991,455	5.29%
	201-02 공공운영비	31,603,178	2.00%	30,890,895	2.21%	712,283	2.31%
	201-03 행사운영비	4,437,778	0.28%	4,306,339	0.31%	131,439	3.05%
	201-04 맞춤형복지제도시행경비	4,261,140	0.27%	4,261,140	0.30%	0	0.00%
202 여비		6,374,254	0.40%	6,232,685	0.45%	141,569	2.27%
	202-01 국내여비	3,084,194	0.20%	3,042,425	0.22%	41,769	1.37%
	202-02 월액여비	1,384,800	0.09%	1,375,200	0.10%	9,600	0.70%
	202-03 국외업무여비	143,500	0.01%	159,500	0.01%	△16,000	△10.03%
	202-04 국제화여비	1,178,200	0.07%	1,072,000	0.08%	106,200	9.91%
	202-05 공무원 교육여비	583,560	0.04%	583,560	0.04%	0	0.00%
203 업무추진비		1,364,224	0.09%	1,343,079	0.10%	21,145	1.57%
	203-01 기관운영업무추진비	422,840	0.03%	422,840	0.03%	0	0.00%
	203-02 정원가산업무추진비	91,305	0.01%	93,300	0.01%	△1,995	△2.14%
	203-03 시책추진업무추진비	426,419	0.03%	405,559	0.03%	20,860	5.14%
	203-04 부서운영업무추진비	423,660	0.03%	421,380	0.03%	2,280	0.54%
204 직무수행경비		4,951,860	0.31%	4,951,860	0.35%	0	0.00%
	204-01 직책급업무수행경비	192,900	0.01%	192,900	0.01%	0	0.00%
	204-02 직급보조비	3,791,400	0.24%	3,791,400	0.27%	0	0.00%
	204-03 특정업무경비	967,560	0.06%	967,560	0.07%	0	0.00%
205 의회비		1,709,163	0.11%	1,584,375	0.11%	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	0.05%	59,476	9.25%
	205-03 의원국내여비	38,130	0.00%	38,130	0.00%	0	0.00%

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	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	5,871,765	0.37%	5,807,639	0.42%	64,126	1.10%
	206-01 재료비	5,871,765	0.37%	5,807,639	0.42%	64,126	1.10%
	207 연구개발비	2,887,310	0.18%	1,975,430	0.14%	911,880	46.16%
	207-01 연구용역비	2,863,310	0.18%	1,951,430	0.14%	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		833,265,103	52.84%	784,389,855	56.11%	48,875,248	6.23%
	301 일반보전금	410,035,721	26.00%	385,929,483	27.61%	24,106,238	6.25%
	301-01 사회보장적수혜금(국고보조재원)	288,068,650	18.27%	270,611,756	19.36%	17,456,894	6.45%
	301-02 사회보장적수혜금(취약계층, 지방재원)	16,450,263	1.04%	15,832,695	1.13%	617,568	3.90%
	301-03 사회보장적수혜금(지방재원)	30,476,106	1.93%	27,259,476	1.95%	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	0.01%	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	0.24%	3,855,785	0.28%	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	0.02%	0	0.00%
	301-10 사회복무요원보상금	4,314,732	0.27%	3,790,385	0.27%	524,347	13.83%
	301-11 행사실비지원금	2,296,830	0.15%	2,273,733	0.16%	23,097	1.02%
	301-12 예술단원·운동부등보상금	8,182,719	0.52%	7,979,877	0.57%	202,842	2.54%

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			구성비		구성비		증감률
	301-14 기타보상금	55,915,456	3.55%	53,877,796	3.85%	2,037,660	3.78%
	302 이주및재해보상금	573,605	0.04%	111,605	0.01%	462,000	413.96%
	302-02 민간인재해및복구활동보 상금	573,605	0.04%	111,605	0.01%	462,000	413.96%
	303 포상금	10,108,087	0.64%	10,058,967	0.72%	49,120	0.49%
	303-01 포상금	3,403,587	0.22%	3,354,467	0.24%	49,120	1.46%
	303-02 성과상여금	6,704,500	0.43%	6,704,500	0.48%	0	0.00%
	304 연금부담금등	31,446,437	1.99%	25,363,402	1.81%	6,083,035	23.98%
	304-01 연금부담금	24,309,918	1.54%	18,232,439	1.30%	6,077,479	33.33%
	304-02 국민건강보험금	4,463,263	0.28%	4,463,263	0.32%	0	0.00%
	304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
	304-04 공무원(무기계약)근로자 보험료부담금 등	2,653,256	0.17%	2,647,700	0.19%	5,556	0.21%
	305 배상금등	160,375	0.01%	155,375	0.01%	5,000	3.22%
	305-01 배상금등	160,375	0.01%	155,375	0.01%	5,000	3.22%
	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	249,121,407	15.80%	234,900,975	16.80%	14,220,432	6.05%
	307-01 의료및구료비	10,741,307	0.68%	14,149,170	1.01%	△3,407,863	△24.09%
	307-02 민간경상사업보조	37,016,942	2.35%	24,231,510	1.73%	12,785,432	52.76%
	307-03 민간단체법정운영비보조	1,830,767	0.12%	1,790,113	0.13%	40,654	2.27%
	307-04 민간행사사업보조	8,215,990	0.52%	7,234,990	0.52%	981,000	13.56%
	307-05 민간위탁금	45,952,192	2.91%	46,429,250	3.32%	△477,058	△1.03%
	307-06 보험금	3,200,292	0.20%	3,613,752	0.26%	△413,460	△11.44%
	307-07 연금지급금	396,301	0.03%	301,301	0.02%	95,000	31.53%
	307-08 이차보전금	2,186,190	0.14%	1,886,537	0.13%	299,653	15.88%
	307-09 운수업계보조금	64,276,060	4.08%	62,011,044	4.44%	2,265,016	3.65%
	307-10 사회복지시설법정운영비 보조	54,674,039	3.47%	54,408,097	3.89%	265,942	0.49%
	307-11 사회복지사업보조	20,520,217	1.30%	18,783,361	1.34%	1,736,856	9.25%
	307-12 민간인위탁교육비	111,110	0.01%	61,850	0.00%	49,260	79.64%
	308 자치단체등이전	130,633,475	8.28%	126,694,052	9.06%	3,939,423	3.11%
	308-07 자치단체간부담금	4,828,491	0.31%	4,808,046	0.34%	20,445	0.43%
	308-08 교육기관에대한보조	25,038,153	1.59%	24,993,581	1.79%	44,572	0.18%

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	308-09 시·군·구 교육비특별회계 법정전출금	367,739	0.02%	367,739	0.03%	0	0.00%
	308-10 예비군육성지원경상보조	69,400	0.00%	69,400	0.00%	0	0.00%
	308-11 공공기관등에대한경상적위탁사업비	89,130,547	5.65%	85,256,141	6.10%	3,874,406	4.54%
	308-12 기타부담금	11,199,145	0.71%	11,199,145	0.80%	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	399,736,337	25.35%	291,271,109	20.84%	108,465,228	37.24%
	401 시설비및부대비	278,436,480	17.65%	209,669,505	15.00%	68,766,975	32.80%
	401-01 시설비	275,061,882	17.44%	207,961,145	14.88%	67,100,737	32.27%
	401-02 감리비	1,879,520	0.12%	541,644	0.04%	1,337,876	247.00%
	401-03 시설부대비	1,259,078	0.08%	930,716	0.07%	328,362	35.28%
	401-04 행사관련시설비	236,000	0.01%	236,000	0.02%	0	0.00%
	402 민간자본이전	74,318,520	4.71%	54,631,116	3.91%	19,687,404	36.04%
	402-01 민간자본사업보조(자체재원)	9,115,100	0.58%	8,150,320	0.58%	964,780	11.84%
	402-02 민간자본사업보조(이전재원)	59,863,971	3.80%	43,974,486	3.15%	15,889,485	36.13%
	402-03 민간위탁사업비	5,339,449	0.34%	2,506,310	0.18%	2,833,139	113.04%
	403 자치단체등자본이전	36,994,916	2.35%	17,771,563	1.27%	19,223,353	108.17%
	403-02 공공기관등에대한자본적위탁사업비	36,833,941	2.34%	17,613,533	1.26%	19,220,408	109.12%
	403-03 예비군육성지원자본보조	160,975	0.01%	158,030	0.01%	2,945	1.86%
	405 자산취득비	9,938,171	0.63%	9,150,675	0.65%	787,496	8.61%
	405-01 자산및물품취득비	9,274,221	0.59%	8,486,725	0.61%	787,496	9.28%
	405-02 도서구입비	663,950	0.04%	663,950	0.05%	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%
700	내부거래	44,720,573	2.84%	31,828,366	2.28%	12,892,207	40.51%
	701 기타회계등전출금	32,972,543	2.09%	25,990,619	1.86%	6,981,924	26.86%
	701-01 기타회계전출금	11,046,543	0.70%	11,249,619	0.80%	△203,076	△1.81%

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	701-02 공기업특별회계경상전출금	8,830,000	0.56%	5,500,000	0.39%	3,330,000	60.55%
	701-03 공기업특별회계자본전출금	13,096,000	0.83%	9,241,000	0.66%	3,855,000	41.72%
	702 기금전출금	5,500,296	0.35%	5,500,296	0.39%	0	0.00%
	702-01 기금전출금	5,500,296	0.35%	5,500,296	0.39%	0	0.00%
	705 예수금원리금상환	6,247,734	0.40%	337,451	0.02%	5,910,283	1751.45%
	705-01 예수금원리금상환	5,578,334	0.35%	0	0.00%	5,578,334	순증
	705-02 예수금이자상환	669,400	0.04%	337,451	0.02%	331,949	98.37%
	800 예비비및기타	19,051,026	1.21%	15,024,302	1.07%	4,026,724	26.80%
	801 예비비	14,728,415	0.93%	15,016,862	1.07%	△288,447	△1.92%
	801-01 일반예비비	8,000,000	0.51%	5,000,000	0.36%	3,000,000	60.00%
	801-02 재해·재난목적예비비	6,027,828	0.38%	6,027,828	0.43%	0	0.00%
	801-03 내부유보금	700,587	0.04%	3,989,034	0.29%	△3,288,447	△82.44%
	802 반환금기타	4,322,611	0.27%	7,440	0.00%	4,315,171	57999.61%
	802-01 국고보조금반환금	3,029,652	0.19%	0	0.00%	3,029,652	순증
	802-02 시·도비보조금반환금	1,285,519	0.08%	0	0.00%	1,285,519	순증
	802-03 기타반환금등	7,440	0.00%	7,440	0.00%	0	0.00%