

세출총괄표

2023년도 추경 2 회 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
총 계		1,847,238,681	100.00%	1,774,192,185	100.00%	73,046,496	4.12%
100 인건비		191,840,689	10.39%	186,025,176	10.49%	5,815,513	3.13%
	101 인건비	191,840,689	10.39%	186,025,176	10.49%	5,815,513	3.13%
	101-01 보수	116,642,294	6.31%	111,353,261	6.28%	5,289,033	4.75%
	101-02 기타직보수	10,718,085	0.58%	10,732,695	0.60%	△14,610	△0.14%
	101-03 공무직(무기계약)근로자 보수	24,499,724	1.33%	24,491,825	1.38%	7,899	0.03%
	101-04 기간제근로자등보수	39,980,586	2.16%	39,447,395	2.22%	533,191	1.35%
200 물건비		140,894,725	7.63%	135,112,751	7.62%	5,781,974	4.28%
	201 일반운영비	101,546,640	5.50%	97,153,106	5.48%	4,393,534	4.52%
	201-01 사무관리비	44,731,619	2.42%	41,660,529	2.35%	3,071,090	7.37%
	201-02 공공운영비	47,958,013	2.60%	46,793,659	2.64%	1,164,354	2.49%
	201-03 행사운영비	4,595,868	0.25%	4,437,778	0.25%	158,090	3.56%
	201-04 맞춤형복지제도시행경비	4,261,140	0.23%	4,261,140	0.24%	0	0.00%
202 여비		7,161,849	0.39%	6,812,109	0.38%	349,740	5.13%
	202-01 국내여비	3,571,379	0.19%	3,499,359	0.20%	72,020	2.06%
	202-02 월액여비	1,398,240	0.08%	1,398,240	0.08%	0	0.00%
	202-03 국외업무여비	148,500	0.01%	148,500	0.01%	0	0.00%
	202-04 국제화여비	1,258,800	0.07%	1,178,200	0.07%	80,600	6.84%
	202-05 공무원 교육여비	784,930	0.04%	587,810	0.03%	197,120	33.53%
203 업무추진비		1,407,284	0.08%	1,402,784	0.08%	4,500	0.32%
	203-01 기관운영업무추진비	428,840	0.02%	428,840	0.02%	0	0.00%
	203-02 정원가산업무추진비	95,745	0.01%	95,745	0.01%	0	0.00%
	203-03 시책추진업무추진비	440,319	0.02%	435,819	0.02%	4,500	1.03%
	203-04 부서운영업무추진비	442,380	0.02%	442,380	0.02%	0	0.00%
204 직무수행경비		5,791,080	0.31%	5,276,880	0.30%	514,200	9.74%
	204-01 직책급업무수행경비	200,700	0.01%	200,700	0.01%	0	0.00%
	204-02 직급보조비	4,489,380	0.24%	3,975,180	0.22%	514,200	12.94%
	204-03 특정업무경비	1,101,000	0.06%	1,101,000	0.06%	0	0.00%
205 의회비		1,709,163	0.09%	1,709,163	0.10%	0	0.00%
	205-01 의정활동비	343,200	0.02%	343,200	0.02%	0	0.00%
	205-02 월정수당	702,337	0.04%	702,337	0.04%	0	0.00%
	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%	133,952	0.01%	0	0.00%
	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%	130,000	0.01%	0	0.00%
	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	19,929,399	1.08%	19,871,399	1.12%	58,000	0.29%
	206-01 재료비	19,929,399	1.08%	19,871,399	1.12%	58,000	0.29%
	207 연구개발비	3,349,310	0.18%	2,887,310	0.16%	462,000	16.00%
	207-01 연구용역비	3,325,310	0.18%	2,863,310	0.16%	462,000	16.14%
	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	867,793,209	46.98%	848,897,983	47.85%	18,895,226	2.23%
	301 일반보전금	412,063,726	22.31%	410,132,481	23.12%	1,931,245	0.47%
	301-01 사회보장적수혜금(국고보조재원)	288,402,890	15.61%	288,068,650	16.24%	334,240	0.12%
	301-02 사회보장적수혜금(취약계층, 지방재원)	16,600,120	0.90%	16,450,263	0.93%	149,857	0.91%
	301-03 사회보장적수혜금(지방재원)	26,998,105	1.46%	30,476,106	1.72%	△3,478,001	△11.41%
	301-04 장학금및학자금	16,200	0.00%	18,900	0.00%	△2,700	△14.29%
	301-05 의용소방대지원경비	77,200	0.00%	77,200	0.00%	0	0.00%
	301-06 자율방범대실비지원	106,730	0.01%	103,580	0.01%	3,150	3.04%
	301-07 통장·이장·반장활동보상금	3,855,785	0.21%	3,855,785	0.22%	0	0.00%
	301-08 민간인국외여비	57,200	0.00%	57,200	0.00%	0	0.00%
	301-09 외빈초청여비	250,220	0.01%	218,300	0.01%	31,920	14.62%
	301-10 사회복무요원보상금	4,314,732	0.23%	4,314,732	0.24%	0	0.00%
	301-11 행사실비지원금	2,307,394	0.12%	2,298,590	0.13%	8,804	0.38%
	301-12 예술단원·운동부등보상금	8,324,079	0.45%	8,182,719	0.46%	141,360	1.73%

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			구성비		구성비		증감률
	301-14 기타보상금	60,753,071	3.29%	56,010,456	3.16%	4,742,615	8.47%
	302 이주및재해보상금	788,535	0.04%	573,605	0.03%	214,930	37.47%
	302-02 민간인재해및복구활동보 상금	788,535	0.04%	573,605	0.03%	214,930	37.47%
	303 포상금	10,228,587	0.55%	10,148,087	0.57%	80,500	0.79%
	303-01 포상금	3,524,087	0.19%	3,443,587	0.19%	80,500	2.34%
	303-02 성과상여금	6,704,500	0.36%	6,704,500	0.38%	0	0.00%
	304 연금부담금등	33,300,936	1.80%	33,293,036	1.88%	7,900	0.02%
	304-01 연금부담금	25,600,226	1.39%	25,600,226	1.44%	0	0.00%
	304-02 국민건강보험금	4,718,205	0.26%	4,718,205	0.27%	0	0.00%
	304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
	304-04 공무원(무기계약)근로자 보험료부담금 등	2,962,505	0.16%	2,954,605	0.17%	7,900	0.27%
	305 배상금등	2,223,364	0.12%	225,415	0.01%	1,997,949	886.34%
	305-01 배상금등	2,223,364	0.12%	225,415	0.01%	1,997,949	886.34%
	306 출연금	1,531,943	0.08%	1,181,943	0.07%	350,000	29.61%
	306-01 출연금	1,531,943	0.08%	1,181,943	0.07%	350,000	29.61%
	307 민간이전	263,575,377	14.27%	257,278,275	14.50%	6,297,102	2.45%
	307-01 의료및구료비	11,442,925	0.62%	11,289,675	0.64%	153,250	1.36%
	307-02 민간경상사업보조	39,621,802	2.14%	37,016,942	2.09%	2,604,860	7.04%
	307-03 민간단체법정운영비보조	1,843,255	0.10%	1,830,767	0.10%	12,488	0.68%
	307-04 민간행사사업보조	9,500,190	0.51%	8,215,990	0.46%	1,284,200	15.63%
	307-05 민간위탁금	53,779,291	2.91%	53,560,692	3.02%	218,599	0.41%
	307-06 보험금	3,224,388	0.17%	3,200,292	0.18%	24,096	0.75%
	307-07 연금지급금	396,301	0.02%	396,301	0.02%	0	0.00%
	307-08 이차보전금	2,540,965	0.14%	2,186,190	0.12%	354,775	16.23%
	307-09 운수업계보조금	65,306,060	3.54%	64,276,060	3.62%	1,030,000	1.60%
	307-10 사회복지시설법정운영비 보조	55,073,771	2.98%	54,674,039	3.08%	399,732	0.73%
	307-11 사회복지사업보조	20,735,319	1.12%	20,520,217	1.16%	215,102	1.05%
	307-12 민간인위탁교육비	111,110	0.01%	111,110	0.01%	0	0.00%
	308 자치단체등이전	144,076,688	7.80%	136,061,088	7.67%	8,015,600	5.89%
	308-07 자치단체간부담금	9,065,988	0.49%	9,061,461	0.51%	4,527	0.05%
	308-08 교육기관에대한보조	24,859,471	1.35%	25,038,153	1.41%	△178,682	△0.71%

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	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	98,514,945	5.33%	90,325,190	5.09%	8,189,755	9.07%
	308-12 기타부담금	11,199,145	0.61%	11,199,145	0.63%	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	572,984,007	31.02%	535,996,747	30.21%	36,987,260	6.90%
	401 시설비및부대비	431,851,380	23.38%	406,619,816	22.92%	25,231,564	6.21%
	401-01 시설비	423,319,803	22.92%	399,227,719	22.50%	24,092,084	6.03%
	401-02 감리비	6,840,048	0.37%	5,743,662	0.32%	1,096,386	19.09%
	401-03 시설부대비	1,475,529	0.08%	1,412,435	0.08%	63,094	4.47%
	401-04 행사관련시설비	216,000	0.01%	236,000	0.01%	△20,000	△8.47%
	402 민간자본이전	91,823,272	4.97%	81,765,280	4.61%	10,057,992	12.30%
	402-01 민간자본사업보조(자체재원)	9,633,175	0.52%	9,127,100	0.51%	506,075	5.54%
	402-02 민간자본사업보조(이전재원)	70,370,688	3.81%	60,073,771	3.39%	10,296,917	17.14%
	402-03 민간위탁사업비	11,819,409	0.64%	12,564,409	0.71%	△745,000	△5.93%
	403 자치단체등자본이전	37,684,222	2.04%	36,994,916	2.09%	689,306	1.86%
	403-02 공공기관등에대한자본적위탁사업비	37,523,247	2.03%	36,833,941	2.08%	689,306	1.87%
	403-03 예비군육성지원자본보조	160,975	0.01%	160,975	0.01%	0	0.00%
	405 자산취득비	11,566,883	0.63%	10,568,485	0.60%	998,398	9.45%
	405-01 자산및물품취득비	10,902,933	0.59%	9,904,535	0.56%	998,398	10.08%
	405-02 도서구입비	663,950	0.04%	663,950	0.04%	0	0.00%
	406 기타자본이전	58,250	0.00%	48,250	0.00%	10,000	20.73%
	406-01 기타자본이전	58,250	0.00%	48,250	0.00%	10,000	20.73%
600	보전재원	0	0.00%	0	0.00%	0	0.00%
	601 차입금원금상환	0	0.00%	0	0.00%	0	0.00%
	601-05 기타국내차입금원금상환	0	0.00%	0	0.00%	0	0.00%

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700	내부거래	47,824,508	2.59%	46,837,908	2.64%	986,600	2.11%
	701 기타회계등전출금	34,313,889	1.86%	33,327,289	1.88%	986,600	2.96%
	701-01 기타회계전출금	11,046,543	0.60%	11,046,543	0.62%	0	0.00%
	701-02 공기업특별회계경상전출금	10,171,346	0.55%	9,184,746	0.52%	986,600	10.74%
	701-03 공기업특별회계자본전출금	13,096,000	0.71%	13,096,000	0.74%	0	0.00%
	702 기금전출금	5,500,296	0.30%	5,500,296	0.31%	0	0.00%
	702-01 기금전출금	5,500,296	0.30%	5,500,296	0.31%	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	0.42%	7,728,734	0.44%	0	0.00%
	705-01 예수금원금상환	6,628,334	0.36%	6,628,334	0.37%	0	0.00%
	705-02 예수금이자상환	1,100,400	0.06%	1,100,400	0.06%	0	0.00%
800	예비비및기타	25,901,543	1.40%	21,321,620	1.20%	4,579,923	21.48%
	801 예비비	16,891,209	0.91%	16,330,035	0.92%	561,174	3.44%
	801-01 일반예비비	9,299,396	0.50%	9,337,420	0.53%	△38,024	△0.41%
	801-02 재해·재난목적예비비	6,856,799	0.37%	6,027,828	0.34%	828,971	13.75%
	801-03 내부유보금	735,014	0.04%	964,787	0.05%	△229,773	△23.82%
	802 반환금기타	9,010,334	0.49%	4,991,585	0.28%	4,018,749	80.51%
	802-01 국고보조금반환금	5,719,524	0.31%	3,135,431	0.18%	2,584,093	82.42%
	802-02 시·도비보조금반환금	2,686,169	0.15%	1,285,519	0.07%	1,400,650	108.96%
	802-03 기타반환금등	604,641	0.03%	570,635	0.03%	34,006	5.96%