

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		3,104,490,120	100.00%	2,853,386,376	100.00%	251,103,744	8.80%
100 인건비		273,342,893	8.80%	272,113,679	9.54%	1,229,214	0.45%
	101 인건비	273,342,893	8.80%	272,113,679	9.54%	1,229,214	0.45%
	101-01 보수	185,383,864	5.97%	185,331,052	6.50%	52,812	0.03%
	101-02 기타직보수	15,854,568	0.51%	15,903,390	0.56%	△48,822	△0.31%
	101-03 공무직(무기계약)근로자 보수	44,317,739	1.43%	43,540,672	1.53%	777,067	1.78%
	101-04 기간제근로자등보수	27,786,722	0.90%	27,338,565	0.96%	448,157	1.64%
200 물건비		152,567,095	4.91%	149,630,379	5.24%	2,936,716	1.96%
	201 일반운영비	111,946,520	3.61%	110,049,700	3.86%	1,896,820	1.72%
	201-01 사무관리비	50,917,390	1.64%	49,983,206	1.75%	934,184	1.87%
	201-02 공공운영비	49,082,404	1.58%	48,452,219	1.70%	630,185	1.30%
	201-03 행사운영비	5,170,926	0.17%	4,838,475	0.17%	332,451	6.87%
	201-04 맞춤형복지제도시행경비	6,775,800	0.22%	6,775,800	0.24%	0	0.00%
	202 여비	5,973,309	0.19%	5,950,114	0.21%	23,195	0.39%
	202-01 국내여비	4,029,769	0.13%	4,022,574	0.14%	7,195	0.18%
	202-02 월액여비	600,600	0.02%	600,600	0.02%	0	0.00%
	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	353,500	0.01%	353,500	0.01%	0	0.00%
203 업무추진비		2,218,245	0.07%	2,213,245	0.08%	5,000	0.23%
	203-01 기관운영업무추진비	689,300	0.02%	689,300	0.02%	0	0.00%
	203-02 정원가산업무추진비	160,585	0.01%	160,585	0.01%	0	0.00%
	203-03 시책추진업무추진비	702,000	0.02%	697,000	0.02%	5,000	0.72%
	203-04 부서운영업무추진비	666,360	0.02%	666,360	0.02%	0	0.00%
204 직무수행경비		9,317,204	0.30%	9,316,604	0.33%	600	0.01%
	204-01 직책급업무수행경비	362,700	0.01%	362,100	0.01%	600	0.17%
	204-02 직급보조비	7,193,159	0.23%	7,193,159	0.25%	0	0.00%
	204-03 특정업무경비	1,761,345	0.06%	1,761,345	0.06%	0	0.00%
205 의회비		3,038,942	0.10%	2,976,073	0.10%	62,869	2.11%
	205-01 의정활동비	554,400	0.02%	554,400	0.02%	0	0.00%
	205-02 월정수당	1,399,470	0.05%	1,351,487	0.05%	47,983	3.55%
	205-03 의원국내여비	67,520	0.00%	57,062	0.00%	10,458	18.33%

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	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	12,388,718	0.40%	12,109,956	0.42%	278,762	2.30%
	206-01 재료비	12,388,718	0.40%	12,109,956	0.42%	278,762	2.30%
	207 연구개발비	7,684,157	0.25%	7,014,687	0.25%	669,470	9.54%
	207-01 연구용역비	4,824,587	0.16%	4,224,167	0.15%	600,420	14.21%
	207-02 전산개발비	2,856,570	0.09%	2,787,520	0.10%	69,050	2.48%
	207-03 시험연구비	3,000	0.00%	3,000	0.00%	0	0.00%
300	경상이전	1,840,977,494	59.30%	1,782,594,433	62.47%	58,383,061	3.28%
	301 일반보전금	976,199,145	31.44%	953,806,342	33.43%	22,392,803	2.35%
	301-01 사회보장적수혜금(국고보조재원)	687,504,228	22.15%	686,238,372	24.05%	1,265,856	0.18%
	301-02 사회보장적수혜금(취약계층, 지방재원)	55,798,347	1.80%	54,249,883	1.90%	1,548,464	2.85%
	301-03 사회보장적수혜금(지방재원)	71,895,338	2.32%	56,419,538	1.98%	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	0.29%	8,931,940	0.31%	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 사회복무요원보상금	10,771,960	0.35%	10,771,960	0.38%	0	0.00%
	301-11 행사실비지원금	2,459,520	0.08%	2,423,647	0.08%	35,873	1.48%
	301-12 예술단원·운동부등보상금	17,443,257	0.56%	17,443,257	0.61%	0	0.00%
	301-14 기타보상금	120,405,965	3.88%	116,352,155	4.08%	4,053,810	3.48%

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302	이주및재해보상금	54,397	0.00%	54,397	0.00%	0	0.00%
	302-02 민간인재해및복구활동보 상금	54,397	0.00%	54,397	0.00%	0	0.00%
303	포상금	14,205,952	0.46%	14,157,188	0.50%	48,764	0.34%
	303-01 포상금	1,015,300	0.03%	1,004,300	0.04%	11,000	1.10%
	303-02 성과상여금	13,190,652	0.42%	13,152,888	0.46%	37,764	0.29%
304	연금부담금등	66,554,368	2.14%	64,752,525	2.27%	1,801,843	2.78%
	304-01 연금부담금	48,001,114	1.55%	48,001,114	1.68%	0	0.00%
	304-02 국민건강보험금	8,269,373	0.27%	8,271,963	0.29%	△2,590	△0.03%
	304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
	304-04 공무원(무기계약)근로자 보험료부담금 등	10,247,881	0.33%	8,443,448	0.30%	1,804,433	21.37%
305	배상금등	294,200	0.01%	282,200	0.01%	12,000	4.25%
	305-01 배상금등	294,200	0.01%	282,200	0.01%	12,000	4.25%
306	출연금	12,449,924	0.40%	12,169,924	0.43%	280,000	2.30%
	306-01 출연금	12,449,924	0.40%	12,169,924	0.43%	280,000	2.30%
307	민간이전	568,194,891	18.30%	539,660,374	18.91%	28,534,517	5.29%
	307-01 의료및구료비	28,445,973	0.92%	28,468,425	1.00%	△22,452	△0.08%
	307-02 민간경상사업보조	59,908,739	1.93%	57,567,793	2.02%	2,340,946	4.07%
	307-03 민간단체법정운영비보조	4,269,287	0.14%	4,266,087	0.15%	3,200	0.08%
	307-04 민간행사사업보조	10,833,787	0.35%	10,262,052	0.36%	571,735	5.57%
	307-05 민간위탁금	103,649,511	3.34%	101,852,186	3.57%	1,797,325	1.76%
	307-06 보험금	1,058,168	0.03%	1,055,115	0.04%	3,053	0.29%
	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	0.13%	0	0.00%
	307-09 운수업계보조금	133,390,685	4.30%	112,117,685	3.93%	21,273,000	18.97%
	307-10 사회복지시설법정운영비 보조	74,281,844	2.39%	73,191,213	2.57%	1,090,631	1.49%
	307-11 사회복지사업보조	147,721,960	4.76%	146,244,881	5.13%	1,477,079	1.01%
	307-12 민간인위탁교육비	1,000	0.00%	1,000	0.00%	0	0.00%
308	자치단체등이전	159,600,857	5.14%	155,187,954	5.44%	4,412,903	2.84%
	308-07 자치단체간부담금	14,386,837	0.46%	12,805,485	0.45%	1,581,352	12.35%
	308-08 교육기관에대한보조	37,763,612	1.22%	37,763,612	1.32%	0	0.00%

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	308-09 시·군·구 교육비특별회계 법정전출금	785,605	0.03%	785,605	0.03%	0	0.00%
	308-10 예비군육성지원경상보조	389,030	0.01%	389,030	0.01%	0	0.00%
	308-11 공기관등에대한경상적위탁사업비	105,841,278	3.41%	103,009,727	3.61%	2,831,551	2.75%
	308-12 기타부담금	434,495	0.01%	434,495	0.02%	0	0.00%
	309 전출금	42,107,089	1.36%	41,206,858	1.44%	900,231	2.18%
	309-01 공사·공단경상전출금	42,105,101	1.36%	41,204,870	1.44%	900,231	2.18%
	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	662,512,681	21.34%	555,324,769	19.46%	107,187,912	19.30%
	401 시설비및부대비	386,828,637	12.46%	311,183,046	10.91%	75,645,591	24.31%
	401-01 시설비	379,509,603	12.22%	305,219,431	10.70%	74,290,172	24.34%
	401-02 감리비	6,360,517	0.20%	5,072,517	0.18%	1,288,000	25.39%
	401-03 시설부대비	544,017	0.02%	476,598	0.02%	67,419	14.15%
	401-04 행사관련시설비	414,500	0.01%	414,500	0.01%	0	0.00%
	402 민간자본이전	173,012,865	5.57%	171,241,764	6.00%	1,771,101	1.03%
	402-01 민간자본사업보조(자체재원)	23,133,796	0.75%	21,900,576	0.77%	1,233,220	5.63%
	402-02 민간자본사업보조(이전재원)	139,081,048	4.48%	138,592,587	4.86%	488,461	0.35%
	402-03 민간위탁사업비	10,798,021	0.35%	10,748,601	0.38%	49,420	0.46%
	403 자치단체등자본이전	83,557,622	2.69%	56,481,290	1.98%	27,076,332	47.94%
	403-02 공기관등에대한자본적위탁사업비	83,499,522	2.69%	56,423,190	1.98%	27,076,332	47.99%
	403-03 예비군육성지원자본보조	58,100	0.00%	58,100	0.00%	0	0.00%
	404 공사공단자본전출금	2,202,123	0.07%	1,665,854	0.06%	536,269	32.19%
	404-01 공사·공단자본전출금	2,202,123	0.07%	1,665,854	0.06%	536,269	32.19%
	405 자산취득비	16,817,217	0.54%	14,658,598	0.51%	2,158,619	14.73%

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	405-01 자산및물품취득비	15,691,758	0.51%	13,543,139	0.47%	2,148,619	15.86%
	405-02 도서구입비	1,125,459	0.04%	1,115,459	0.04%	10,000	0.90%
	406 기타자본이전	94,217	0.00%	94,217	0.00%	0	0.00%
	406-01 기타자본이전	94,217	0.00%	94,217	0.00%	0	0.00%
600	보전재원	8,066,668	0.26%	8,066,668	0.28%	0	0.00%
	601 차입금원금상환	8,066,668	0.26%	8,066,668	0.28%	0	0.00%
	601-05 기타국내차입금원금상환	8,066,668	0.26%	8,066,668	0.28%	0	0.00%
700	내부거래	51,309,463	1.65%	36,468,314	1.28%	14,841,149	40.70%
	701 기타회계등전출금	19,563,858	0.63%	19,319,858	0.68%	244,000	1.26%
	701-01 기타회계전출금	11,038,010	0.36%	10,794,010	0.38%	244,000	2.26%
	701-02 공기업특별회계경상전출금	8,525,848	0.27%	8,525,848	0.30%	0	0.00%
	702 기금전출금	31,745,605	1.02%	17,148,456	0.60%	14,597,149	85.12%
	702-01 기금전출금	31,745,605	1.02%	17,148,456	0.60%	14,597,149	85.12%
800	예비비및기타	115,713,826	3.73%	49,188,134	1.72%	66,525,692	135.25%
	801 예비비	57,286,835	1.85%	49,088,789	1.72%	8,198,046	16.70%
	801-01 일반예비비	27,308,796	0.88%	27,289,010	0.96%	19,786	0.07%
	801-03 내부유보금	29,978,039	0.97%	21,799,779	0.76%	8,178,260	37.52%
	802 반환금기타	58,426,991	1.88%	99,345	0.00%	58,327,646	58712.21%
	802-01 국고보조금반환금	35,716,550	1.15%	80,292	0.00%	35,636,258	44383.32%
	802-02 시·도비보조금반환금	20,756,166	0.67%	19,053	0.00%	20,737,113	108839.10
	802-03 기타반환금등	1,954,275	0.06%	0	0.00%	1,954,275	순증