

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		3,685,780,654	100.00%	3,564,809,183	100.00%	120,971,471	3.39%
100 인건비		288,120,034	7.82%	290,045,517	8.14%	△1,925,483	△0.66%
	101 인건비	288,120,034	7.82%	290,045,517	8.14%	△1,925,483	△0.66%
	101-01 보수	192,287,070	5.22%	193,593,738	5.43%	△1,306,668	△0.67%
	101-02 기타직보수	15,602,134	0.42%	16,432,003	0.46%	△829,869	△5.05%
	101-03 공무원(무기계약)근로자 보수	51,320,238	1.39%	51,351,982	1.44%	△31,744	△0.06%
	101-04 기간제근로자등보수	28,910,592	0.78%	28,667,794	0.80%	242,798	0.85%
200 물건비		244,795,178	6.64%	237,426,117	6.66%	7,369,061	3.10%
	201 일반운영비	139,949,227	3.80%	134,695,080	3.78%	5,254,147	3.90%
	201-01 사무관리비	64,989,021	1.76%	62,393,021	1.75%	2,596,000	4.16%
	201-02 공공운영비	63,026,357	1.71%	60,355,333	1.69%	2,671,024	4.43%
	201-03 행사운영비	5,158,049	0.14%	5,170,926	0.15%	△12,877	△0.25%
	201-04 맞춤형복지제도시행경비	6,775,800	0.18%	6,775,800	0.19%	0	0.00%
202 여비		5,193,185	0.14%	6,294,449	0.18%	△1,101,264	△17.50%
	202-01 국내여비	3,113,446	0.08%	4,236,009	0.12%	△1,122,563	△26.50%
	202-02 월액여비	555,199	0.02%	696,600	0.02%	△141,401	△20.30%
	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	501,100	0.01%	372,400	0.01%	128,700	34.56%
203 업무추진비		2,278,475	0.06%	2,271,775	0.06%	6,700	0.29%
	203-01 기관운영업무추진비	697,300	0.02%	695,300	0.02%	2,000	0.29%
	203-02 정원가산업무추진비	165,235	0.00%	165,235	0.00%	0	0.00%
	203-03 시책추진업무추진비	719,700	0.02%	715,000	0.02%	4,700	0.66%
	203-04 부서운영업무추진비	696,240	0.02%	696,240	0.02%	0	0.00%
204 직무수행경비		10,650,301	0.29%	9,812,983	0.28%	837,318	8.53%
	204-01 직책급업무수행경비	373,920	0.01%	373,500	0.01%	420	0.11%
	204-02 직급보조비	8,355,556	0.23%	7,519,498	0.21%	836,058	11.12%
	204-03 특정업무경비	1,920,825	0.05%	1,919,985	0.05%	840	0.04%
205 의회비		2,928,942	0.08%	3,038,942	0.09%	△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	0.04%	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	0.00%	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	74,237,675	2.01%	72,160,395	2.02%	2,077,280	2.88%
	206-01 재료비	74,237,675	2.01%	72,160,395	2.02%	2,077,280	2.88%
	207 연구개발비	9,557,373	0.26%	9,152,493	0.26%	404,880	4.42%
	207-01 연구용역비	6,526,554	0.18%	6,133,554	0.17%	393,000	6.41%
	207-02 전산개발비	3,027,819	0.08%	3,015,939	0.08%	11,880	0.39%
	207-03 시험연구비	3,000	0.00%	3,000	0.00%	0	0.00%
300 경상이전		1,918,546,222	52.05%	1,895,385,962	53.17%	23,160,260	1.22%
	301 일반보전금	982,936,779	26.67%	977,212,812	27.41%	5,723,967	0.59%
	301-01 사회보장적수혜금(국고보조재원)	687,212,041	18.64%	687,504,228	19.29%	△292,187	△0.04%
	301-02 사회보장적수혜금(취약계층, 지방재원)	56,330,639	1.53%	55,798,347	1.57%	532,292	0.95%
	301-03 사회보장적수혜금(지방재원)	72,301,315	1.96%	71,895,338	2.02%	405,977	0.56%
	301-04 장학금및학자금	130,300	0.00%	130,300	0.00%	0	0.00%
	301-06 자률방범대실비지원	601,540	0.02%	599,290	0.02%	2,250	0.38%
	301-07 통장·이장·반장활동보상금	8,954,965	0.24%	8,931,940	0.25%	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 사회복지요원보상금	10,696,867	0.29%	10,794,787	0.30%	△97,920	△0.91%
	301-11 행사실비지원금	2,495,410	0.07%	2,496,960	0.07%	△1,550	△0.06%
	301-12 예술단원·운동부등보상금	17,645,907	0.48%	17,443,257	0.49%	202,650	1.16%
	301-14 기타보상금	126,305,795	3.43%	121,359,365	3.40%	4,946,430	4.08%

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302	이주및재해보상금	6,944,317	0.19%	84,397	0.00%	6,859,920	8128.16%
	302-02 민간인재해및복구활동보 상금	6,944,317	0.19%	84,397	0.00%	6,859,920	8128.16%
303	포상금	13,478,968	0.37%	14,885,720	0.42%	△1,406,752	△9.45%
	303-01 포상금	1,108,016	0.03%	1,054,300	0.03%	53,716	5.09%
	303-02 성과상여금	12,370,952	0.34%	13,831,420	0.39%	△1,460,468	△10.56%
304	연금부담금등	70,984,446	1.93%	70,569,306	1.98%	415,140	0.59%
	304-01 연금부담금	50,307,762	1.36%	50,307,762	1.41%	0	0.00%
	304-02 국민건강보험금	9,089,217	0.25%	9,046,333	0.25%	42,884	0.47%
	304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
	304-04 공무원직(무기계약)근로자 보험료부담금 등	11,551,467	0.31%	11,179,211	0.31%	372,256	3.33%
305	배상금등	398,500	0.01%	323,200	0.01%	75,300	23.30%
	305-01 배상금등	398,500	0.01%	323,200	0.01%	75,300	23.30%
306	출연금	12,449,924	0.34%	12,449,924	0.35%	0	0.00%
	306-01 출연금	12,449,924	0.34%	12,449,924	0.35%	0	0.00%
307	민간이전	620,694,143	16.84%	613,454,841	17.21%	7,239,302	1.18%
	307-01 의료및구료비	29,946,185	0.81%	29,664,573	0.83%	281,612	0.95%
	307-02 민간경상사업보조	63,238,297	1.72%	59,937,239	1.68%	3,301,058	5.51%
	307-03 민간단체법정운영비보조	4,269,287	0.12%	4,269,287	0.12%	0	0.00%
	307-04 민간행사사업보조	10,930,810	0.30%	10,855,787	0.30%	75,023	0.69%
	307-05 민간위탁금	148,097,726	4.02%	147,375,161	4.13%	722,565	0.49%
	307-06 보험금	1,058,168	0.03%	1,058,168	0.03%	0	0.00%
	307-07 연금지급금	873,737	0.02%	873,737	0.02%	0	0.00%
	307-08 이차보전금	3,760,200	0.10%	3,760,200	0.11%	0	0.00%
	307-09 운수업계보조금	133,671,389	3.63%	133,655,885	3.75%	15,504	0.01%
	307-10 사회복지시설법정운영비 보조	75,829,848	2.06%	74,281,844	2.08%	1,548,004	2.08%
	307-11 사회복지사업보조	149,018,496	4.04%	147,721,960	4.14%	1,296,536	0.88%
	307-12 민간인위탁교육비	0	0.00%	1,000	0.00%	△1,000	순감
308	자치단체등이전	161,451,701	4.38%	159,740,561	4.48%	1,711,140	1.07%
	308-07 자치단체간부담금	14,314,045	0.39%	14,386,837	0.40%	△72,792	△0.51%
	308-08 교육기관에대한보조	38,323,253	1.04%	37,763,612	1.06%	559,641	1.48%

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			구성비		구성비		증감률
	308-09 시·군·구 교육비특별회계 법정전출금	785,605	0.02%	785,605	0.02%	0	0.00%
	308-10 예비군육성지원경상보조	389,030	0.01%	389,030	0.01%	0	0.00%
	308-11 공기관등에대한경상적위탁사업비	107,358,093	2.91%	105,972,778	2.97%	1,385,315	1.31%
	308-12 기타부담금	281,675	0.01%	442,699	0.01%	△ 161,024	△36.37%
	309 전출금	47,890,773	1.30%	45,348,530	1.27%	2,542,243	5.61%
	309-01 공사·공단경상전출금	47,888,785	1.30%	45,346,542	1.27%	2,542,243	5.61%
	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	0.03%	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	0.01%	494,671	0.01%	0	0.00%
	400 자본지출	1,014,303,631	27.52%	890,834,034	24.99%	123,469,597	13.86%
	401 시설비및부대비	693,120,442	18.81%	594,536,200	16.68%	98,584,242	16.58%
	401-01 시설비	677,214,055	18.37%	580,352,897	16.28%	96,861,158	16.69%
	401-02 감리비	14,245,048	0.39%	12,860,293	0.36%	1,384,755	10.77%
	401-03 시설부대비	949,839	0.03%	908,510	0.03%	41,329	4.55%
	401-04 행사관련시설비	711,500	0.02%	414,500	0.01%	297,000	71.65%
	402 민간자본이전	182,478,833	4.95%	173,526,830	4.87%	8,952,003	5.16%
	402-01 민간자본사업보조(자체재원)	23,589,503	0.64%	23,258,196	0.65%	331,307	1.42%
	402-02 민간자본사업보조(이전재원)	147,974,693	4.01%	139,470,613	3.91%	8,504,080	6.10%
	402-03 민간위탁사업비	10,914,637	0.30%	10,798,021	0.30%	116,616	1.08%
	403 자치단체등자본이전	116,576,904	3.16%	101,058,622	2.83%	15,518,282	15.36%
	403-02 공기관등에대한자본적위탁사업비	116,518,804	3.16%	101,000,522	2.83%	15,518,282	15.36%
	403-03 예비군육성지원자본보조	58,100	0.00%	58,100	0.00%	0	0.00%
	404 공사공단자본전출금	2,481,998	0.07%	2,428,883	0.07%	53,115	2.19%
	404-01 공사·공단자본전출금	2,481,998	0.07%	2,428,883	0.07%	53,115	2.19%
	405 자산취득비	18,071,631	0.49%	17,704,676	0.50%	366,955	2.07%

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	405-01 자산및물품취득비	16,923,672	0.46%	16,579,217	0.47%	344,455	2.08%
	405-02 도서구입비	1,147,959	0.03%	1,125,459	0.03%	22,500	2.00%
	406 기타자본이전	1,573,823	0.04%	1,578,823	0.04%	△5,000	△0.32%
	406-01 기타자본이전	1,573,823	0.04%	1,578,823	0.04%	△5,000	△0.32%
500	융자및출자	3,000	0.00%	3,000	0.00%	0	0.00%
	501 융자금	3,000	0.00%	3,000	0.00%	0	0.00%
	501-01 민간융자금	3,000	0.00%	3,000	0.00%	0	0.00%
600	보전재원	10,346,668	0.28%	9,226,668	0.26%	1,120,000	12.14%
	601 차입금원금상환	10,346,668	0.28%	9,226,668	0.26%	1,120,000	12.14%
	601-05 기타국내차입금원금상환	10,346,668	0.28%	9,226,668	0.26%	1,120,000	12.14%
700	내부거래	124,708,600	3.38%	121,164,280	3.40%	3,544,320	2.93%
	701 기타회계등전출금	26,486,152	0.72%	25,731,152	0.72%	755,000	2.93%
	701-01 기타회계전출금	11,688,010	0.32%	11,038,010	0.31%	650,000	5.89%
	701-02 공기업특별회계경상전출금	10,490,195	0.28%	10,466,195	0.29%	24,000	0.23%
	701-03 공기업특별회계자본전출금	4,307,947	0.12%	4,226,947	0.12%	81,000	1.92%
	702 기금전출금	32,745,605	0.89%	31,745,605	0.89%	1,000,000	3.15%
	702-01 기금전출금	32,745,605	0.89%	31,745,605	0.89%	1,000,000	3.15%
	704 예탁금	65,476,843	1.78%	63,687,523	1.79%	1,789,320	2.81%
	704-01 예탁금	65,476,843	1.78%	63,687,523	1.79%	1,789,320	2.81%
800	예비비및기타	84,957,321	2.31%	120,723,605	3.39%	△35,766,284	△29.63%
	801 예비비	31,791,647	0.86%	61,945,209	1.74%	△30,153,562	△48.68%
	801-01 일반예비비	31,342,450	0.85%	31,967,170	0.90%	△624,720	△1.95%
	801-03 내부유보금	449,197	0.01%	29,978,039	0.84%	△29,528,842	△98.50%
	802 반환금기타	53,165,674	1.44%	58,778,396	1.65%	△5,612,722	△9.55%
	802-01 국고보조금반환금	29,323,813	0.80%	35,737,955	1.00%	△6,414,142	△17.95%
	802-02 시·도비보조금반환금	21,510,010	0.58%	20,756,166	0.58%	753,844	3.63%
	802-03 기타반환금등	2,331,851	0.06%	2,284,275	0.06%	47,576	2.08%