

세출총괄표

2023년도 추경 3 회 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
총 계		1,786,784,301	100.00%	1,823,839,143	100.00%	△37,054,842	△2.03%
100 인건비		145,976,976	8.17%	148,763,703	8.16%	△2,786,727	△1.87%
	101 인건비	145,976,976	8.17%	148,763,703	8.16%	△2,786,727	△1.87%
	101-01 보수	97,261,504	5.44%	98,567,504	5.40%	△1,306,000	△1.32%
	101-02 기타직보수	8,849,363	0.50%	9,575,278	0.53%	△725,915	△7.58%
	101-03 공무원(무기계약)근로자 보수	14,096,947	0.79%	14,131,841	0.77%	△34,894	△0.25%
	101-04 기간제근로자등보수	25,769,162	1.44%	26,489,080	1.45%	△719,918	△2.72%
200 물건비		118,115,825	6.61%	115,321,624	6.32%	2,794,201	2.42%
	201 일반운영비	79,649,298	4.46%	76,803,797	4.21%	2,845,501	3.70%
	201-01 사무관리비	44,312,704	2.48%	40,410,576	2.22%	3,902,128	9.66%
	201-02 공공운영비	22,153,139	1.24%	22,852,871	1.25%	△699,732	△3.06%
	201-03 행사운영비	9,823,455	0.55%	10,180,350	0.56%	△356,895	△3.51%
	201-04 맞춤형복지제도시행경비	3,360,000	0.19%	3,360,000	0.18%	0	0.00%
	202 여비	4,585,339	0.26%	4,918,797	0.27%	△333,458	△6.78%
	202-01 국내여비	2,749,198	0.15%	2,979,757	0.16%	△230,559	△7.74%
	202-02 월액여비	709,620	0.04%	726,240	0.04%	△16,620	△2.29%
	202-03 국외업무여비	110,109	0.01%	125,400	0.01%	△15,291	△12.19%
	202-04 국제화여비	546,412	0.03%	567,400	0.03%	△20,988	△3.70%
	202-05 공무원 교육여비	470,000	0.03%	520,000	0.03%	△50,000	△9.62%
203 업무추진비		1,166,445	0.07%	1,166,445	0.06%	0	0.00%
	203-01 기관운영업무추진비	326,360	0.02%	326,360	0.02%	0	0.00%
	203-02 정원가산업무추진비	81,705	0.00%	81,705	0.00%	0	0.00%
	203-03 시책추진업무추진비	421,450	0.02%	421,450	0.02%	0	0.00%
	203-04 부서운영업무추진비	336,930	0.02%	336,930	0.02%	0	0.00%
204 직무수행경비		4,949,501	0.28%	4,654,321	0.26%	295,180	6.34%
	204-01 직책급업무수행경비	190,720	0.01%	190,700	0.01%	20	0.01%
	204-02 직급보조비	3,881,190	0.22%	3,586,030	0.20%	295,160	8.23%
	204-03 특정업무경비	877,591	0.05%	877,591	0.05%	0	0.00%
205 의회비		1,599,982	0.09%	1,624,982	0.09%	△25,000	△1.54%
	205-01 의정활동비	330,000	0.02%	330,000	0.02%	0	0.00%
	205-02 월정수당	662,205	0.04%	662,205	0.04%	0	0.00%
	205-03 의원국내여비	64,750	0.00%	64,750	0.00%	0	0.00%

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			구성비		구성비		증감률
	205-04 의원국외여비	106,291	0.01%	106,291	0.01%	0	0.00%
	205-05 의정운영공통경비	151,086	0.01%	151,086	0.01%	0	0.00%
	205-06 의회운영업무추진비	102,800	0.01%	102,800	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	7,250	0.00%	7,250	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
	205-09 의원정책개발비	100,000	0.01%	125,000	0.01%	△25,000	△20.00%
	205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	21,600	0.00%	21,600	0.00%	0	0.00%
	205-12 의원국민건강부담금	27,000	0.00%	27,000	0.00%	0	0.00%
	206 재료비	23,387,475	1.31%	23,023,855	1.26%	363,620	1.58%
	206-01 재료비	23,387,475	1.31%	23,023,855	1.26%	363,620	1.58%
	207 연구개발비	2,777,785	0.16%	3,129,427	0.17%	△351,642	△11.24%
	207-01 연구용역비	2,627,308	0.15%	2,969,850	0.16%	△342,542	△11.53%
	207-02 전산개발비	132,340	0.01%	141,440	0.01%	△9,100	△6.43%
	207-03 시험연구비	18,137	0.00%	18,137	0.00%	0	0.00%
300	경상이전	1,054,745,552	59.03%	1,058,295,810	58.03%	△3,550,258	△0.34%
	301 일반보전금	574,191,829	32.14%	589,267,502	32.31%	△15,075,673	△2.56%
	301-01 사회보장적수혜금(국고보조재원)	325,699,184	18.23%	336,107,668	18.43%	△10,408,484	△3.10%
	301-02 사회보장적수혜금(취약계층, 지방재원)	48,772,242	2.73%	50,310,219	2.76%	△1,537,977	△3.06%
	301-03 사회보장적수혜금(지방재원)	5,772,160	0.32%	5,834,160	0.32%	△62,000	△1.06%
	301-04 장학금및학자금	53,234	0.00%	53,234	0.00%	0	0.00%
	301-06 자률방범대실비지원	200,890	0.01%	200,890	0.01%	0	0.00%
	301-07 통장·이장·반장활동보상금	5,260,320	0.29%	5,269,680	0.29%	△9,360	△0.18%
	301-08 민간인국외여비	29,845	0.00%	108,750	0.01%	△78,905	△264.38%
	301-09 외빈초청여비	7,642	0.00%	19,000	0.00%	△11,358	△148.48%
	301-10 사회복지요원보상금	2,949,364	0.17%	3,261,499	0.18%	△312,135	△10.58%
	301-11 행사실비지원금	616,013	0.03%	674,207	0.04%	△58,194	△9.43%
	301-12 예술단원·운동부등보상금	6,211,180	0.35%	6,183,180	0.34%	28,000	0.45%
	301-14 기타보상금	178,619,755	10.00%	181,245,015	9.94%	△2,625,260	△1.45%

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302	이주및재해보상금	15,073,690	0.84%	1,310,029	0.07%	13,763,661	1050.64%
	302-02 민간인재해및복구활동보 상금	15,073,690	0.84%	1,310,029	0.07%	13,763,661	1050.64%
303	포상금	6,052,287	0.34%	6,299,240	0.35%	△246,953	△3.92%
	303-01 포상금	659,217	0.04%	817,650	0.04%	△158,433	△19.38%
	303-02 성과상여금	5,393,070	0.30%	5,481,590	0.30%	△88,520	△1.61%
304	연금부담금등	25,909,116	1.45%	26,083,897	1.43%	△174,781	△0.67%
	304-01 연금부담금	20,238,239	1.13%	20,238,239	1.11%	0	0.00%
	304-02 국민건강보험금	4,477,159	0.25%	4,650,900	0.26%	△173,741	△3.74%
	304-04 공무원(무기계약)근로자 보험료부담금 등	1,193,718	0.07%	1,194,758	0.07%	△1,040	△0.09%
305	배상금등	1,396,883	0.08%	678,883	0.04%	718,000	105.76%
	305-01 배상금등	1,396,883	0.08%	678,883	0.04%	718,000	105.76%
306	출연금	15,966,295	0.89%	14,686,295	0.81%	1,280,000	8.72%
	306-01 출연금	15,966,295	0.89%	14,686,295	0.81%	1,280,000	8.72%
307	민간이전	381,569,119	21.36%	384,942,482	21.11%	△3,373,363	△0.88%
	307-01 의료및구료비	9,242,610	0.52%	9,520,184	0.52%	△277,574	△2.92%
	307-02 민간경상사업보조	51,160,228	2.86%	51,541,341	2.83%	△381,113	△0.74%
	307-03 민간단체법정운영비보조	3,553,887	0.20%	3,586,887	0.20%	△33,000	△0.92%
	307-04 민간행사사업보조	1,742,640	0.10%	1,787,640	0.10%	△45,000	△2.52%
	307-05 민간위탁금	143,335,788	8.02%	143,793,316	7.88%	△457,528	△0.32%
	307-06 보험금	517,780	0.03%	528,073	0.03%	△10,293	△1.95%
	307-07 연금지급금	281,782	0.02%	344,334	0.02%	△62,552	△18.17%
	307-08 이차보전금	5,459,082	0.31%	4,936,381	0.27%	522,701	10.59%
	307-09 운수업계보조금	34,539,750	1.93%	38,894,250	2.13%	△4,354,500	△11.20%
	307-10 사회복지시설법정운영비 보조	66,916,162	3.75%	65,136,958	3.57%	1,779,204	2.73%
	307-11 사회복지사업보조	64,819,164	3.63%	64,871,962	3.56%	△52,798	△0.08%
	307-12 민간인위탁교육비	246	0.00%	1,156	0.00%	△910	△78.72%
308	자치단체등이전	30,807,213	1.72%	31,237,062	1.71%	△429,849	△1.38%
	308-07 자치단체간부담금	7,374,817	0.41%	7,462,925	0.41%	△88,108	△1.18%
	308-08 교육기관에대한보조	14,731,907	0.82%	14,859,258	0.81%	△127,351	△0.86%
	308-09 시·군·구 교육비특별 회계 법정전출금	497,175	0.03%	497,175	0.03%	0	0.00%

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			구성비		구성비		증감률
	308-10 예비군육성지원경상보조	50,000	0.00%	50,000	0.00%	0	0.00%
	308-11 공기관등에대한경상적위탁사업비	8,091,314	0.45%	8,300,204	0.46%	△208,890	△2.52%
	308-12 기타부담금	62,000	0.00%	67,500	0.00%	△5,500	△8.15%
	309 전출금	3,778,020	0.21%	3,780,520	0.21%	△2,500	△0.07%
	309-01 공사·공단경상전출금	3,778,020	0.21%	3,778,020	0.21%	0	0.00%
	309-02 공무원연금관리공단경상전출금	0	0.00%	2,500	0.00%	△2,500	순감
	311 차입금이자상환	1,100	0.00%	9,900	0.00%	△8,800	△88.89%
	311-03 중앙정부차입금이자상환	1,100	0.00%	9,900	0.00%	△8,800	△88.89%
400	자본지출	403,004,752	22.55%	434,376,232	23.82%	△31,371,480	△7.22%
	401 시설비및부대비	274,073,831	15.34%	299,494,380	16.42%	△25,420,549	△8.49%
	401-01 시설비	270,804,571	15.16%	296,203,530	16.24%	△25,398,959	△8.57%
	401-02 감리비	2,949,981	0.17%	2,969,981	0.16%	△20,000	△0.67%
	401-03 시설부대비	253,279	0.01%	254,869	0.01%	△1,590	△0.62%
	401-04 행사관련시설비	66,000	0.00%	66,000	0.00%	0	0.00%
	402 민간자본이전	83,681,073	4.68%	90,111,347	4.94%	△6,430,274	△7.14%
	402-01 민간자본사업보조(자체재원)	13,832,568	0.77%	15,338,600	0.84%	△1,506,032	△9.82%
	402-02 민간자본사업보조(이전재원)	62,937,548	3.52%	68,238,516	3.74%	△5,300,968	△7.77%
	402-03 민간위탁사업비	6,910,957	0.39%	6,534,231	0.36%	376,726	5.77%
	403 자치단체등자본이전	33,357,968	1.87%	31,437,439	1.72%	1,920,529	6.11%
	403-02 공기관등에대한자본적위탁사업비	33,227,968	1.86%	31,307,439	1.72%	1,920,529	6.13%
	403-03 예비군육성지원자본보조	130,000	0.01%	130,000	0.01%	0	0.00%
	404 공사공단자본전출금	201,478	0.01%	201,478	0.01%	0	0.00%
	404-01 공사·공단자본전출금	201,478	0.01%	201,478	0.01%	0	0.00%
	405 자산취득비	11,590,402	0.65%	11,886,060	0.65%	△295,658	△2.49%
	405-01 자산및물품취득비	11,009,402	0.62%	11,305,060	0.62%	△295,658	△2.62%
	405-02 도서구입비	581,000	0.03%	581,000	0.03%	0	0.00%
	406 기타자본이전	100,000	0.01%	1,245,528	0.07%	△1,145,528	△91.97%
	406-01 기타자본이전	100,000	0.01%	1,245,528	0.07%	△1,145,528	△91.97%
500	융자및출자	627,655	0.04%	2,073,120	0.11%	△1,445,465	△69.72%
	501 융자금	427,655	0.02%	1,873,120	0.10%	△1,445,465	△77.17%

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	501-01 민간융자금	427,655	0.02%	1,873,120	0.10%	△1,445,465	△77.17%
	502 출자금	200,000	0.01%	200,000	0.01%	0	0.00%
	502-01 출자금	200,000	0.01%	200,000	0.01%	0	0.00%
700	내부거래	37,161,063	2.08%	40,724,425	2.23%	△3,563,362	△8.75%
	701 기타회계등전출금	31,903,414	1.79%	35,466,776	1.94%	△3,563,362	△10.05%
	701-01 기타회계전출금	12,240,909	0.69%	13,268,271	0.73%	△1,027,362	△7.74%
	701-02 공기업특별회계경상전출금	12,148,000	0.68%	12,148,000	0.67%	0	0.00%
	701-03 공기업특별회계자본전출금	7,514,505	0.42%	10,050,505	0.55%	△2,536,000	△25.23%
	702 기금전출금	5,257,649	0.29%	5,257,649	0.29%	0	0.00%
	702-01 기금전출금	5,257,649	0.29%	5,257,649	0.29%	0	0.00%
800	예비비및기타	27,152,478	1.52%	24,284,229	1.33%	2,868,249	11.81%
	801 예비비	8,687,323	0.49%	11,758,964	0.64%	△3,071,641	△26.12%
	801-01 일반예비비	4,087,323	0.23%	7,158,964	0.39%	△3,071,641	△42.91%
	801-02 재해·재난목적예비비	4,600,000	0.26%	4,600,000	0.25%	0	0.00%
	802 반환금기타	18,465,155	1.03%	12,525,265	0.69%	5,939,890	47.42%
	802-01 국고보조금반환금	12,115,374	0.68%	7,972,607	0.44%	4,142,767	51.96%
	802-02 시·도비보조금반환금	6,337,844	0.35%	4,546,983	0.25%	1,790,861	39.39%
	802-03 기타반환금등	11,937	0.00%	5,675	0.00%	6,262	110.34%