

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		1,823,839,143	100.00%	1,678,715,057	100.00%	145,124,086	8.64%
100 인건비		148,763,703	8.16%	147,684,452	8.80%	1,079,251	0.73%
	101 인건비	148,763,703	8.16%	147,684,452	8.80%	1,079,251	0.73%
	101-01 보수	98,567,504	5.40%	98,240,338	5.85%	327,166	0.33%
	101-02 기타직보수	9,575,278	0.53%	9,311,363	0.55%	263,915	2.83%
	101-03 공무직(무기계약)근로자 보수	14,131,841	0.77%	14,120,802	0.84%	11,039	0.08%
	101-04 기간제근로자등보수	26,489,080	1.45%	26,011,949	1.55%	477,131	1.83%
200 물건비		115,321,624	6.32%	109,613,773	6.53%	5,707,851	5.21%
	201 일반운영비	76,803,797	4.21%	72,659,293	4.33%	4,144,504	5.70%
	201-01 사무관리비	40,410,576	2.22%	39,781,614	2.37%	628,962	1.58%
	201-02 공공운영비	22,852,871	1.25%	21,316,544	1.27%	1,536,327	7.21%
	201-03 행사운영비	10,180,350	0.56%	8,201,135	0.49%	1,979,215	24.13%
	201-04 맞춤형복지제도시행경비	3,360,000	0.18%	3,360,000	0.20%	0	0.00%
202 여비		4,918,797	0.27%	4,715,842	0.28%	202,955	4.30%
	202-01 국내여비	2,979,757	0.16%	2,873,152	0.17%	106,605	3.71%
	202-02 월액여비	726,240	0.04%	726,240	0.04%	0	0.00%
	202-03 국외업무여비	125,400	0.01%	118,650	0.01%	6,750	5.69%
	202-04 국제화여비	567,400	0.03%	476,800	0.03%	90,600	19.00%
	202-05 공무원 교육여비	520,000	0.03%	521,000	0.03%	△1,000	△0.19%
203 업무추진비		1,166,445	0.06%	1,164,795	0.07%	1,650	0.14%
	203-01 기관운영업무추진비	326,360	0.02%	326,360	0.02%	0	0.00%
	203-02 정원가산업무추진비	81,705	0.00%	81,305	0.00%	400	0.49%
	203-03 시책추진업무추진비	421,450	0.02%	421,450	0.03%	0	0.00%
	203-04 부서운영업무추진비	336,930	0.02%	335,680	0.02%	1,250	0.37%
204 직무수행경비		4,654,321	0.26%	4,636,740	0.28%	17,581	0.38%
	204-01 직책급업무수행경비	190,700	0.01%	190,200	0.01%	500	0.26%
	204-02 직급보조비	3,586,030	0.20%	3,572,340	0.21%	13,690	0.38%
	204-03 특정업무경비	877,591	0.05%	874,200	0.05%	3,391	0.39%
205 의회비		1,624,982	0.09%	1,616,191	0.10%	8,791	0.54%
	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%	97,500	0.01%	8,791	9.02%
	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	125,000	0.01%	125,000	0.01%	0	0.00%
	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	23,023,855	1.26%	22,057,227	1.31%	966,628	4.38%
	206-01 재료비	23,023,855	1.26%	22,057,227	1.31%	966,628	4.38%
	207 연구개발비	3,129,427	0.17%	2,763,685	0.16%	365,742	13.23%
	207-01 연구용역비	2,969,850	0.16%	2,612,348	0.16%	357,502	13.69%
	207-02 전산개발비	141,440	0.01%	133,200	0.01%	8,240	6.19%
	207-03 시험연구비	18,137	0.00%	18,137	0.00%	0	0.00%
300	경상이전	1,058,295,810	58.03%	1,017,960,836	60.64%	40,334,974	3.96%
	301 일반보전금	589,267,502	32.31%	565,216,650	33.67%	24,050,852	4.26%
	301-01 사회보장적수혜금(국고보조재원)	336,107,668	18.43%	336,070,738	20.02%	36,930	0.01%
	301-02 사회보장적수혜금(취약계층, 지방재원)	50,310,219	2.76%	49,465,745	2.95%	844,474	1.71%
	301-03 사회보장적수혜금(지방재원)	5,834,160	0.32%	5,667,000	0.34%	167,160	2.95%
	301-04 장학금및학자금	53,234	0.00%	47,500	0.00%	5,734	12.07%
	301-06 자률방범대실비지원	200,890	0.01%	200,890	0.01%	0	0.00%
	301-07 통장·이장·반장활동보상금	5,269,680	0.29%	5,269,680	0.31%	0	0.00%
	301-08 민간인국외여비	108,750	0.01%	103,750	0.01%	5,000	4.82%
	301-09 외빈초청여비	19,000	0.00%	19,000	0.00%	0	0.00%
	301-10 사회복지요원보상금	3,261,499	0.18%	3,261,499	0.19%	0	0.00%
	301-11 행사실비지원금	674,207	0.04%	658,089	0.04%	16,118	2.45%
	301-12 예술단원·운동부등보상금	6,183,180	0.34%	6,055,140	0.36%	128,040	2.11%
	301-14 기타보상금	181,245,015	9.94%	158,397,619	9.44%	22,847,396	14.42%

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			구성비		구성비		증감률
302	이주및재해보상금	1,310,029	0.07%	1,385,529	0.08%	△75,500	△5.45%
	302-02 민간인재해및복구활동보 상금	1,310,029	0.07%	1,385,529	0.08%	△75,500	△5.45%
303	포상금	6,299,240	0.35%	6,324,490	0.38%	△25,250	△0.40%
	303-01 포상금	817,650	0.04%	817,650	0.05%	0	0.00%
	303-02 성과상여금	5,481,590	0.30%	5,506,840	0.33%	△25,250	△0.46%
304	연금부담금등	26,083,897	1.43%	26,103,223	1.55%	△19,326	△0.07%
	304-01 연금부담금	20,238,239	1.11%	20,257,877	1.21%	△19,638	△0.10%
	304-02 국민건강보험금	4,650,900	0.26%	4,650,900	0.28%	0	0.00%
	304-04 공무원(무기계약)근로자 보험료부담금 등	1,194,758	0.07%	1,194,446	0.07%	312	0.03%
305	배상금등	678,883	0.04%	202,000	0.01%	476,883	236.08%
	305-01 배상금등	678,883	0.04%	202,000	0.01%	476,883	236.08%
306	출연금	14,686,295	0.81%	12,698,495	0.76%	1,987,800	15.65%
	306-01 출연금	14,686,295	0.81%	12,698,495	0.76%	1,987,800	15.65%
307	민간이전	384,942,482	21.11%	372,434,295	22.19%	12,508,187	3.36%
	307-01 의료및구료비	9,520,184	0.52%	9,373,896	0.56%	146,288	1.56%
	307-02 민간경상사업보조	51,541,341	2.83%	47,952,824	2.86%	3,588,517	7.48%
	307-03 민간단체법정운영비보조	3,586,887	0.20%	3,661,123	0.22%	△74,236	△2.03%
	307-04 민간행사사업보조	1,787,640	0.10%	1,178,880	0.07%	608,760	51.64%
	307-05 민간위탁금	143,793,316	7.88%	141,735,740	8.44%	2,057,576	1.45%
	307-06 보험금	528,073	0.03%	547,940	0.03%	△19,867	△3.63%
	307-07 연금지급금	344,334	0.02%	293,617	0.02%	50,717	17.27%
	307-08 이차보전금	4,936,381	0.27%	3,786,000	0.23%	1,150,381	30.39%
	307-09 운수업계보조금	38,894,250	2.13%	37,412,928	2.23%	1,481,322	3.96%
	307-10 사회복지시설법정운영비 보조	65,136,958	3.57%	65,182,681	3.88%	△45,723	△0.07%
	307-11 사회복지사업보조	64,871,962	3.56%	61,307,510	3.65%	3,564,452	5.81%
	307-12 민간인위탁교육비	1,156	0.00%	1,156	0.00%	0	0.00%
308	자치단체등이전	31,237,062	1.71%	29,659,282	1.77%	1,577,780	5.32%
	308-07 자치단체간부담금	7,462,925	0.41%	7,574,817	0.45%	△111,892	△1.48%
	308-08 교육기관에대한보조	14,859,258	0.81%	14,347,104	0.85%	512,154	3.57%
	308-09 시·군·구 교육비특별 회계 법정전출금	497,175	0.03%	497,175	0.03%	0	0.00%

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	308-10 예비군육성지원경상보조	50,000	0.00%	50,000	0.00%	0	0.00%
	308-11 공기관등에대한경상적위탁사업비	8,300,204	0.46%	7,122,686	0.42%	1,177,518	16.53%
	308-12 기타부담금	67,500	0.00%	67,500	0.00%	0	0.00%
	309 전출금	3,780,520	0.21%	3,936,872	0.23%	△156,352	△3.97%
	309-01 공사·공단경상전출금	3,778,020	0.21%	3,934,372	0.23%	△156,352	△3.97%
	309-02 공무원연금관리공단경상전출금	2,500	0.00%	2,500	0.00%	0	0.00%
	311 차입금이자상환	9,900	0.00%	0	0.00%	9,900	순증
	311-03 중앙정부차입금이자상환	9,900	0.00%	0	0.00%	9,900	순증
400	자본지출	434,376,232	23.82%	358,057,879	21.33%	76,318,353	21.31%
	401 시설비및부대비	299,494,380	16.42%	240,103,815	14.30%	59,390,565	24.74%
	401-01 시설비	296,203,530	16.24%	236,845,767	14.11%	59,357,763	25.06%
	401-02 감리비	2,969,981	0.16%	2,969,981	0.18%	0	0.00%
	401-03 시설부대비	254,869	0.01%	238,067	0.01%	16,802	7.06%
	401-04 행사관련시설비	66,000	0.00%	50,000	0.00%	16,000	32.00%
	402 민간자본이전	90,111,347	4.94%	76,332,759	4.55%	13,778,588	18.05%
	402-01 민간자본사업보조(자체재원)	15,338,600	0.84%	13,791,090	0.82%	1,547,510	11.22%
	402-02 민간자본사업보조(이전재원)	68,238,516	3.74%	57,248,827	3.41%	10,989,689	19.20%
	402-03 민간위탁사업비	6,534,231	0.36%	5,292,842	0.32%	1,241,389	23.45%
	403 자치단체등자본이전	31,437,439	1.72%	31,735,639	1.89%	△298,200	△0.94%
	403-02 공기관등에대한자본적위탁사업비	31,307,439	1.72%	31,605,639	1.88%	△298,200	△0.94%
	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	11,886,060	0.65%	9,584,188	0.57%	2,301,872	24.02%
	405-01 자산및물품취득비	11,305,060	0.62%	9,063,188	0.54%	2,241,872	24.74%
	405-02 도서구입비	581,000	0.03%	521,000	0.03%	60,000	11.52%
	406 기타자본이전	1,245,528	0.07%	100,000	0.01%	1,145,528	1145.53%
	406-01 기타자본이전	1,245,528	0.07%	100,000	0.01%	1,145,528	1145.53%
500	융자및출자	2,073,120	0.11%	369,120	0.02%	1,704,000	461.64%
	501 융자금	1,873,120	0.10%	169,120	0.01%	1,704,000	1007.57%

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	501-01 민간융자금	1,873,120	0.10%	169,120	0.01%	1,704,000	1007.57%
	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	40,724,425	2.23%	30,306,035	1.81%	10,418,390	34.38%
	701 기타회계등전출금	35,466,776	1.94%	26,184,607	1.56%	9,282,169	35.45%
	701-01 기타회계전출금	13,268,271	0.73%	10,986,102	0.65%	2,282,169	20.77%
	701-02 공기업특별회계경상전출금	12,148,000	0.67%	10,348,000	0.62%	1,800,000	17.39%
	701-03 공기업특별회계자본전출금	10,050,505	0.55%	4,850,505	0.29%	5,200,000	107.21%
	702 기금전출금	5,257,649	0.29%	4,121,428	0.25%	1,136,221	27.57%
	702-01 기금전출금	5,257,649	0.29%	4,121,428	0.25%	1,136,221	27.57%
800	예비비및기타	24,284,229	1.33%	14,722,962	0.88%	9,561,267	64.94%
	801 예비비	11,758,964	0.64%	14,520,395	0.86%	△2,761,431	△19.02%
	801-01 일반예비비	7,158,964	0.39%	9,920,395	0.59%	△2,761,431	△27.84%
	801-02 재해·재난목적예비비	4,600,000	0.25%	4,600,000	0.27%	0	0.00%
	802 반환금기타	12,525,265	0.69%	202,567	0.01%	12,322,698	6083.27%
	802-01 국고보조금반환금	7,972,607	0.44%	169,600	0.01%	7,803,007	4600.83%
	802-02 시·도비보조금반환금	4,546,983	0.25%	17,400	0.00%	4,529,583	26032.09%
	802-03 기타반환금등	5,675	0.00%	15,567	0.00%	△9,892	△63.54%