

세출총괄표

2023년도 추경 1 회 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
총 계		1,019,472,848	100.00%	929,434,132	100.00%	90,038,716	9.69%
100 인건비		100,779,028	9.89%	108,984,072	11.73%	△8,205,044	△7.53%
	101 인건비	100,779,028	9.89%	108,984,072	11.73%	△8,205,044	△7.53%
	101-01 보수	66,172,475	6.49%	72,199,066	7.77%	△6,026,591	△8.35%
	101-02 기타직보수	4,524,964	0.44%	6,200,723	0.67%	△1,675,759	△27.03%
	101-03 공무직(무기계약)근로자 보수	15,875,381	1.56%	16,768,101	1.80%	△892,720	△5.32%
	101-04 기간제근로자등보수	14,206,208	1.39%	13,816,182	1.49%	390,026	2.82%
200 물건비		57,222,546	5.61%	50,797,623	5.47%	6,424,923	12.65%
	201 일반운영비	37,687,198	3.70%	33,215,123	3.57%	4,472,075	13.46%
	201-01 사무관리비	17,154,128	1.68%	14,721,271	1.58%	2,432,857	16.53%
	201-02 공공운영비	11,675,238	1.15%	10,394,349	1.12%	1,280,889	12.32%
	201-03 행사운영비	6,295,832	0.62%	5,537,503	0.60%	758,329	13.69%
	201-04 맞춤형복지제도시행경비	2,562,000	0.25%	2,562,000	0.28%	0	0.00%
202 여비		4,631,628	0.45%	4,307,494	0.46%	324,134	7.52%
	202-01 국내여비	2,303,288	0.23%	2,168,954	0.23%	134,334	6.19%
	202-02 월액여비	875,280	0.09%	870,480	0.09%	4,800	0.55%
	202-03 국외업무여비	361,500	0.04%	261,500	0.03%	100,000	38.24%
	202-04 국제화여비	592,600	0.06%	507,600	0.05%	85,000	16.75%
	202-05 공무원 교육여비	498,960	0.05%	498,960	0.05%	0	0.00%
203 업무추진비		949,240	0.09%	942,880	0.10%	6,360	0.67%
	203-01 기관운영업무추진비	293,200	0.03%	293,200	0.03%	0	0.00%
	203-02 정원가산업무추진비	69,140	0.01%	69,140	0.01%	0	0.00%
	203-03 시책추진업무추진비	337,000	0.03%	337,000	0.04%	0	0.00%
	203-04 부서운영업무추진비	249,900	0.02%	243,540	0.03%	6,360	2.61%
204 직무수행경비		3,694,870	0.36%	3,294,840	0.35%	400,030	12.14%
	204-01 직책급업무수행경비	138,900	0.01%	138,900	0.01%	0	0.00%
	204-02 직급보조비	2,717,880	0.27%	2,539,500	0.27%	178,380	7.02%
	204-03 특정업무경비	838,090	0.08%	616,440	0.07%	221,650	35.96%
205 의회비		924,422	0.09%	924,422	0.10%	0	0.00%
	205-01 의정활동비	184,800	0.02%	184,800	0.02%	0	0.00%
	205-02 월정수당	383,462	0.04%	383,462	0.04%	0	0.00%
	205-03 의원국내여비	10,000	0.00%	10,000	0.00%	0	0.00%

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	205-04 의원국외여비	50,000	0.00%	50,000	0.01%	0	0.00%
	205-05 의정운영공통경비	83,252	0.01%	83,252	0.01%	0	0.00%
	205-06 의회운영업무추진비	86,000	0.01%	86,000	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	5,000	0.00%	5,000	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
	205-09 의원정책개발비	70,000	0.01%	70,000	0.01%	0	0.00%
	205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	9,861	0.00%	9,861	0.00%	0	0.00%
	205-12 의원국민건강부담금	15,047	0.00%	15,047	0.00%	0	0.00%
	206 재료비	6,259,578	0.61%	5,399,551	0.58%	860,027	15.93%
	206-01 재료비	6,259,578	0.61%	5,399,551	0.58%	860,027	15.93%
	207 연구개발비	3,075,610	0.30%	2,713,313	0.29%	362,297	13.35%
	207-01 연구용역비	1,881,840	0.18%	1,683,093	0.18%	198,747	11.81%
	207-02 전산개발비	832,900	0.08%	697,900	0.08%	135,000	19.34%
	207-03 시험연구비	360,870	0.04%	332,320	0.04%	28,550	8.59%
300	경상이전	476,433,870	46.73%	465,652,553	50.10%	10,781,317	2.32%
	301 일반보전금	287,176,921	28.17%	280,330,844	30.16%	6,846,077	2.44%
	301-01 사회보장적수혜금(국고보조재원)	140,319,033	13.76%	136,911,865	14.73%	3,407,168	2.49%
	301-02 사회보장적수혜금(취약계층, 지방재원)	9,793,323	0.96%	9,401,133	1.01%	392,190	4.17%
	301-03 사회보장적수혜금(지방재원)	4,777,701	0.47%	4,382,210	0.47%	395,491	9.02%
	301-04 장학금및학자금	13,500	0.00%	13,500	0.00%	0	0.00%
	301-06 자율방범대실비지원	140,400	0.01%	140,400	0.02%	0	0.00%
	301-07 통장·이장·반장활동보상금	3,652,870	0.36%	3,652,870	0.39%	0	0.00%
	301-08 민간인국외여비	187,400	0.02%	104,400	0.01%	83,000	79.50%
	301-09 외빈초청여비	40,000	0.00%	30,000	0.00%	10,000	33.33%
	301-10 사회복지요원보상금	1,017,746	0.10%	1,017,746	0.11%	0	0.00%
	301-11 행사실비지원금	853,035	0.08%	789,052	0.08%	63,983	8.11%
	301-12 예술단원·운동부등보상금	979,300	0.10%	939,800	0.10%	39,500	4.20%
	301-14 기타보상금	125,402,613	12.30%	122,947,868	13.23%	2,454,745	2.00%

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302 이주및재해보상금	170,882	0.02%	91,096	0.01%	79,786	87.58%
302-02 민간인재해및복구활동보 상금	170,882	0.02%	91,096	0.01%	79,786	87.58%
303 포상금	4,438,198	0.44%	4,443,200	0.48%	△5,002	△0.11%
303-01 포상금	573,700	0.06%	567,200	0.06%	6,500	1.15%
303-02 성과상여금	3,864,498	0.38%	3,876,000	0.42%	△11,502	△0.30%
304 연금부담금등	23,938,625	2.35%	22,141,645	2.38%	1,796,980	8.12%
304-01 연금부담금	17,670,435	1.73%	16,470,435	1.77%	1,200,000	7.29%
304-02 국민건강보험금	3,395,318	0.33%	3,795,318	0.41%	△400,000	△10.54%
304-03 의원상해부담금	124,880	0.01%	124,880	0.01%	0	0.00%
304-04 공무원직(무기계약)근로자 보험료부담금 등	2,747,992	0.27%	1,751,012	0.19%	996,980	56.94%
305 배상금등	40,700	0.00%	40,700	0.00%	0	0.00%
305-01 배상금등	40,700	0.00%	40,700	0.00%	0	0.00%
306 출연금	1,847,196	0.18%	1,847,196	0.20%	0	0.00%
306-01 출연금	1,847,196	0.18%	1,847,196	0.20%	0	0.00%
307 민간이전	118,419,381	11.62%	115,170,506	12.39%	3,248,875	2.82%
307-01 의료및구료비	3,267,414	0.32%	3,257,903	0.35%	9,511	0.29%
307-02 민간경상사업보조	27,629,742	2.71%	21,923,052	2.36%	5,706,690	26.03%
307-03 민간단체법정운영비보조	1,434,327	0.14%	1,393,013	0.15%	41,314	2.97%
307-04 민간행사사업보조	2,170,442	0.21%	2,100,442	0.23%	70,000	3.33%
307-05 민간위탁금	17,806,601	1.75%	17,731,694	1.91%	74,907	0.42%
307-06 보험금	90,512	0.01%	97,000	0.01%	△6,488	△6.69%
307-07 연금지급금	210,210	0.02%	210,210	0.02%	0	0.00%
307-08 이차보전금	520,114	0.05%	250,000	0.03%	270,114	108.05%
307-09 운수업계보조금	8,135,810	0.80%	13,135,810	1.41%	△5,000,000	△38.06%
307-10 사회복지시설법정운영비 보조	9,201,495	0.90%	9,118,511	0.98%	82,984	0.91%
307-11 사회복지사업보조	47,941,714	4.70%	45,941,871	4.94%	1,999,843	4.35%
307-12 민간인위탁교육비	11,000	0.00%	11,000	0.00%	0	0.00%
308 자치단체등이전	40,400,467	3.96%	41,585,866	4.47%	△1,185,399	△2.85%
308-07 자치단체간부담금	6,729,743	0.66%	6,672,002	0.72%	57,741	0.87%
308-08 교육기관에대한보조	3,975,543	0.39%	3,993,995	0.43%	△18,452	△0.46%

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	308-09 시·군·구 교육비특별회계 법정전출금	380,155	0.04%	380,155	0.04%	0	0.00%
	308-10 예비군육성지원경상보조	91,425	0.01%	91,425	0.01%	0	0.00%
	308-11 공공기관등에대한경상적위탁사업비	26,200,806	2.57%	27,425,494	2.95%	△1,224,688	△4.47%
	308-12 기타부담금	3,022,795	0.30%	3,022,795	0.33%	0	0.00%
	309 전출금	1,500	0.00%	1,500	0.00%	0	0.00%
	309-02 공무원연금관리공단경상전출금	1,500	0.00%	1,500	0.00%	0	0.00%
400	자본지출	324,597,155	31.84%	252,797,093	27.20%	71,800,062	28.40%
	401 시설비및부대비	183,195,031	17.97%	144,073,796	15.50%	39,121,235	27.15%
	401-01 시설비	182,378,936	17.89%	143,394,228	15.43%	38,984,708	27.19%
	401-02 감리비	77,411	0.01%	22,880	0.00%	54,531	238.33%
	401-03 시설부대비	493,684	0.05%	411,688	0.04%	81,996	19.92%
	401-04 행사관련시설비	245,000	0.02%	245,000	0.03%	0	0.00%
	402 민간자본이전	80,494,097	7.90%	68,046,059	7.32%	12,448,038	18.29%
	402-01 민간자본사업보조(자체재원)	18,318,417	1.80%	15,507,025	1.67%	2,811,392	18.13%
	402-02 민간자본사업보조(이전재원)	52,766,908	5.18%	44,753,149	4.82%	8,013,759	17.91%
	402-03 민간위탁사업비	9,408,772	0.92%	7,785,885	0.84%	1,622,887	20.84%
	403 자치단체등자본이전	53,464,611	5.24%	36,043,261	3.88%	17,421,350	48.33%
	403-02 공공기관등에대한자본적위탁사업비	53,342,621	5.23%	35,921,271	3.86%	17,421,350	48.50%
	403-03 예비군육성지원자본보조	121,990	0.01%	121,990	0.01%	0	0.00%
	405 자산취득비	7,141,416	0.70%	4,331,977	0.47%	2,809,439	64.85%
	405-01 자산및물품취득비	7,132,216	0.70%	4,322,777	0.47%	2,809,439	64.99%
	405-02 도서구입비	9,200	0.00%	9,200	0.00%	0	0.00%
	406 기타자본이전	302,000	0.03%	302,000	0.03%	0	0.00%
	406-01 기타자본이전	302,000	0.03%	302,000	0.03%	0	0.00%
500	융자및출자	686,300	0.07%	278,300	0.03%	408,000	146.60%
	501 융자금	686,300	0.07%	278,300	0.03%	408,000	146.60%
	501-01 민간융자금	686,300	0.07%	278,300	0.03%	408,000	146.60%
700	내부거래	34,739,566	3.41%	29,464,643	3.17%	5,274,923	17.90%
	701 기타회계등전출금	31,928,632	3.13%	28,153,709	3.03%	3,774,923	13.41%

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	701-01 기타회계전출금	6,004,778	0.59%	3,367,680	0.36%	2,637,098	78.31%
	701-02 공기업특별회계경상전출금	15,000	0.00%	15,000	0.00%	0	0.00%
	701-03 공기업특별회계자본전출금	25,908,854	2.54%	24,771,029	2.67%	1,137,825	4.59%
	702 기금전출금	2,810,934	0.28%	1,310,934	0.14%	1,500,000	114.42%
	702-01 기금전출금	2,810,934	0.28%	1,310,934	0.14%	1,500,000	114.42%
800	예비비및기타	25,014,383	2.45%	21,459,848	2.31%	3,554,535	16.56%
	801 예비비	21,594,390	2.12%	21,436,848	2.31%	157,542	0.73%
	801-01 일반예비비	9,046,182	0.89%	9,041,640	0.97%	4,542	0.05%
	801-02 재해·재난목적예비비	12,548,208	1.23%	11,895,208	1.28%	653,000	5.49%
	801-03 내부유보금	0	0.00%	500,000	0.05%	△500,000	순감
	802 반환금기타	3,419,993	0.34%	23,000	0.00%	3,396,993	14769.53%
	802-01 국고보조금반환금	1,751,874	0.17%	0	0.00%	1,751,874	순증
	802-02 시·도비보조금반환금	1,630,119	0.16%	0	0.00%	1,630,119	순증
	802-03 기타반환금등	38,000	0.00%	23,000	0.00%	15,000	65.22%