

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		3,679,042,465	100.00%	3,685,780,654	100.00%	△6,738,189	△0.18%
100 인건비		282,231,907	7.67%	288,120,034	7.82%	△5,888,127	△2.04%
	101 인건비	282,231,907	7.67%	288,120,034	7.82%	△5,888,127	△2.04%
	101-01 보수	187,981,533	5.11%	192,287,070	5.22%	△4,305,537	△2.24%
	101-02 기타직보수	15,162,771	0.41%	15,602,134	0.42%	△439,363	△2.82%
	101-03 공무직(무기계약)근로자 보수	50,714,775	1.38%	51,320,238	1.39%	△605,463	△1.18%
	101-04 기간제근로자등보수	28,372,828	0.77%	28,910,592	0.78%	△537,764	△1.86%
200 물건비		236,552,876	6.43%	244,795,178	6.64%	△8,242,302	△3.37%
	201 일반운영비	135,000,677	3.67%	139,949,227	3.80%	△4,948,550	△3.54%
	201-01 사무관리비	63,052,557	1.71%	64,989,021	1.76%	△1,936,464	△2.98%
	201-02 공공운영비	60,747,434	1.65%	63,026,357	1.71%	△2,278,923	△3.62%
	201-03 행사운영비	4,974,886	0.14%	5,158,049	0.14%	△183,163	△3.55%
	201-04 맞춤형복지제도시행경비	6,225,800	0.17%	6,775,800	0.18%	△550,000	△8.12%
202 여비		4,512,361	0.12%	5,193,185	0.14%	△680,824	△13.11%
	202-01 국내여비	2,571,652	0.07%	3,113,446	0.08%	△541,794	△17.40%
	202-02 월액여비	509,227	0.01%	555,199	0.02%	△45,972	△8.28%
	202-03 국외업무여비	264,160	0.01%	298,000	0.01%	△33,840	△11.36%
	202-04 국제화여비	678,522	0.02%	725,440	0.02%	△46,918	△6.47%
	202-05 공무원 교육여비	488,800	0.01%	501,100	0.01%	△12,300	△2.45%
203 업무추진비		2,272,041	0.06%	2,278,475	0.06%	△6,434	△0.28%
	203-01 기관운영업무추진비	697,300	0.02%	697,300	0.02%	0	0.00%
	203-02 정원가산업무추진비	163,990	0.00%	165,235	0.00%	△1,245	△0.75%
	203-03 시책추진업무추진비	714,511	0.02%	719,700	0.02%	△5,189	△0.72%
	203-04 부서운영업무추진비	696,240	0.02%	696,240	0.02%	0	0.00%
204 직무수행경비		10,579,567	0.29%	10,650,301	0.29%	△70,734	△0.66%
	204-01 직책급업무수행경비	373,920	0.01%	373,920	0.01%	0	0.00%
	204-02 직급보조비	8,344,172	0.23%	8,355,556	0.23%	△11,384	△0.14%
	204-03 특정업무경비	1,861,475	0.05%	1,920,825	0.05%	△59,350	△3.09%
205 의회비		2,758,508	0.07%	2,928,942	0.08%	△170,434	△5.82%
	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	12,619	0.00%	67,520	0.00%	△54,901	△419.31%

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			구성비		구성비		증감률
	205-04 의원국외여비	176,690	0.00%	203,100	0.01%	△26,410	△13.00%
	205-05 의정운영공통경비	216,180	0.01%	216,180	0.01%	0	0.00%
	205-06 의회운영업무추진비	183,220	0.00%	183,220	0.00%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	1,624	0.00%	23,000	0.00%	△21,376	△92.94%
	205-08 의원역량개발비(민간위탁)	51,153	0.00%	75,600	0.00%	△24,447	△32.34%
	205-09 의원정책개발비	56,700	0.00%	100,000	0.00%	△43,300	△43.30%
	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	72,128,218	1.96%	74,237,675	2.01%	△2,109,457	△2.84%
	206-01 재료비	72,128,218	1.96%	74,237,675	2.01%	△2,109,457	△2.84%
	207 연구개발비	9,301,504	0.25%	9,557,373	0.26%	△255,869	△2.68%
	207-01 연구용역비	6,302,815	0.17%	6,526,554	0.18%	△223,739	△3.43%
	207-02 전산개발비	2,995,689	0.08%	3,027,819	0.08%	△32,130	△1.06%
	207-03 시험연구비	3,000	0.00%	3,000	0.00%	0	0.00%
300	경상이전	1,885,210,037	51.24%	1,918,546,222	52.05%	△33,336,185	△1.74%
	301 일반보전금	989,780,771	26.90%	982,936,779	26.67%	6,843,992	0.70%
	301-01 사회보장적수혜금(국고보조재원)	699,191,962	19.00%	687,212,041	18.64%	11,979,921	1.74%
	301-02 사회보장적수혜금(취약계층, 지방재원)	51,564,604	1.40%	56,330,639	1.53%	△4,766,035	△8.46%
	301-03 사회보장적수혜금(지방재원)	72,429,105	1.97%	72,301,315	1.96%	127,790	0.18%
	301-04 장학금및학자금	130,300	0.00%	130,300	0.00%	0	0.00%
	301-06 자율방범대실비지원	601,540	0.02%	601,540	0.02%	0	0.00%
	301-07 통장·이장·반장활동보상금	8,768,795	0.24%	8,954,965	0.24%	△186,170	△2.08%
	301-08 민간인국외여비	225,742	0.01%	239,000	0.01%	△13,258	△5.55%
	301-09 외빈초청여비	15,000	0.00%	23,000	0.00%	△8,000	△34.78%
	301-10 사회복지요원보상금	8,952,867	0.24%	10,696,867	0.29%	△1,744,000	△16.30%
	301-11 행사실비지원금	2,188,477	0.06%	2,495,410	0.07%	△306,933	△12.30%
	301-12 예술단원·운동부등보상금	17,261,597	0.47%	17,645,907	0.48%	△384,310	△2.18%
	301-14 기타보상금	128,450,782	3.49%	126,305,795	3.43%	2,144,987	1.70%

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302	이주및재해보상금	13,109,358	0.36%	6,944,317	0.19%	6,165,041	88.78%
	302-02 민간인재해및복구활동보 상금	13,109,358	0.36%	6,944,317	0.19%	6,165,041	88.78%
303	포상금	13,390,860	0.36%	13,478,968	0.37%	△88,108	△0.65%
	303-01 포상금	1,056,236	0.03%	1,108,016	0.03%	△51,780	△4.67%
	303-02 성과상여금	12,334,624	0.34%	12,370,952	0.34%	△36,328	△0.29%
304	연금부담금등	64,961,622	1.77%	70,984,446	1.93%	△6,022,824	△8.48%
	304-01 연금부담금	44,425,894	1.21%	50,307,762	1.36%	△5,881,868	△11.69%
	304-02 국민건강보험금	9,049,217	0.25%	9,089,217	0.25%	△40,000	△0.44%
	304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
	304-04 공무원직(무기계약)근로자 보험료부담금 등	11,450,511	0.31%	11,551,467	0.31%	△100,956	△0.87%
305	배상금등	393,500	0.01%	398,500	0.01%	△5,000	△1.25%
	305-01 배상금등	393,500	0.01%	398,500	0.01%	△5,000	△1.25%
306	출연금	12,449,924	0.34%	12,449,924	0.34%	0	0.00%
	306-01 출연금	12,449,924	0.34%	12,449,924	0.34%	0	0.00%
307	민간이전	585,005,403	15.90%	620,694,143	16.84%	△35,688,740	△5.75%
	307-01 의료및구료비	30,195,825	0.82%	29,946,185	0.81%	249,640	0.83%
	307-02 민간경상사업보조	62,449,957	1.70%	63,238,297	1.72%	△788,340	△1.25%
	307-03 민간단체법정운영비보조	4,279,287	0.12%	4,269,287	0.12%	10,000	0.23%
	307-04 민간행사사업보조	10,776,388	0.29%	10,930,810	0.30%	△154,422	△1.41%
	307-05 민간위탁금	139,828,384	3.80%	148,097,726	4.02%	△8,269,342	△5.58%
	307-06 보험금	1,821,941	0.05%	1,058,168	0.03%	763,773	72.18%
	307-07 연금지급금	707,476	0.02%	873,737	0.02%	△166,261	△19.03%
	307-08 이차보전금	3,260,110	0.09%	3,760,200	0.10%	△500,090	△13.30%
	307-09 운수업계보조금	110,069,270	2.99%	133,671,389	3.63%	△23,602,119	△17.66%
	307-10 사회복지시설법정운영비 보조	74,501,116	2.03%	75,829,848	2.06%	△1,328,732	△1.75%
	307-11 사회복지사업보조	147,115,649	4.00%	149,018,496	4.04%	△1,902,847	△1.28%
	307-12 민간인위탁교육비	0	0.00%	0	0.00%	0	0.00%
308	자치단체등이전	158,843,930	4.32%	161,451,701	4.38%	△2,607,771	△1.62%
	308-07 자치단체간부담금	12,896,242	0.35%	14,314,045	0.39%	△1,417,803	△9.90%
	308-08 교육기관에대한보조	38,323,253	1.04%	38,323,253	1.04%	0	0.00%

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	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	106,208,816	2.89%	107,358,093	2.91%	△1,149,277	△1.07%
	308-12 기타부담금	240,984	0.01%	281,675	0.01%	△40,691	△14.45%
	309 전출금	45,957,998	1.25%	47,890,773	1.30%	△1,932,775	△4.04%
	309-01 공사·공단경상전출금	45,957,130	1.25%	47,888,785	1.30%	△1,931,655	△4.03%
	309-02 공무원연금관리공단경상전출금	868	0.00%	1,988	0.00%	△1,120	△56.34%
	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	0.03%	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	1,026,781,899	27.91%	1,014,303,631	27.52%	12,478,268	1.23%
	401 시설비및부대비	706,634,774	19.21%	693,120,442	18.81%	13,514,332	1.95%
	401-01 시설비	689,477,131	18.74%	677,214,055	18.37%	12,263,076	1.81%
	401-02 감리비	15,682,962	0.43%	14,245,048	0.39%	1,437,914	10.09%
	401-03 시설부대비	770,581	0.02%	949,839	0.03%	△179,258	△18.87%
	401-04 행사관련시설비	704,100	0.02%	711,500	0.02%	△7,400	△1.04%
	402 민간자본이전	180,298,844	4.90%	182,478,833	4.95%	△2,179,989	△1.19%
	402-01 민간자본사업보조(자체재원)	23,224,109	0.63%	23,589,503	0.64%	△365,394	△1.55%
	402-02 민간자본사업보조(이전재원)	146,160,098	3.97%	147,974,693	4.01%	△1,814,595	△1.23%
	402-03 민간위탁사업비	10,914,637	0.30%	10,914,637	0.30%	0	0.00%
	403 자치단체등자본이전	119,414,780	3.25%	116,576,904	3.16%	2,837,876	2.43%
	403-02 공기관등에대한자본적위탁사업비	119,356,680	3.24%	116,518,804	3.16%	2,837,876	2.44%
	403-03 예비군육성지원자본보조	58,100	0.00%	58,100	0.00%	0	0.00%
	404 공사공단자본전출금	2,153,852	0.06%	2,481,998	0.07%	△328,146	△13.22%
	404-01 공사·공단자본전출금	2,153,852	0.06%	2,481,998	0.07%	△328,146	△13.22%
	405 자산취득비	17,708,360	0.48%	18,071,631	0.49%	△363,271	△2.01%

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	405-01 자산및물품취득비	16,563,901	0.45%	16,923,672	0.46%	△359,771	△2.13%
	405-02 도서구입비	1,144,459	0.03%	1,147,959	0.03%	△3,500	△0.30%
	406 기타자본이전	571,289	0.02%	1,573,823	0.04%	△1,002,534	△63.70%
	406-01 기타자본이전	571,289	0.02%	1,573,823	0.04%	△1,002,534	△63.70%
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%	10,346,668	0.28%	0	0.00%
	601 차입금원금상환	10,346,668	0.28%	10,346,668	0.28%	0	0.00%
	601-05 기타국내차입금원금상환	10,346,668	0.28%	10,346,668	0.28%	0	0.00%
700	내부거래	145,765,177	3.96%	124,708,600	3.38%	21,056,577	16.88%
	701 기타회계등전출금	29,903,852	0.81%	26,486,152	0.72%	3,417,700	12.90%
	701-01 기타회계전출금	15,133,710	0.41%	11,688,010	0.32%	3,445,700	29.48%
	701-02 공기업특별회계경상전출금	10,490,195	0.29%	10,490,195	0.28%	0	0.00%
	701-03 공기업특별회계자본전출금	4,279,947	0.12%	4,307,947	0.12%	△28,000	△0.65%
	702 기금전출금	32,827,862	0.89%	32,745,605	0.89%	82,257	0.25%
	702-01 기금전출금	32,827,862	0.89%	32,745,605	0.89%	82,257	0.25%
	704 예탁금	83,033,463	2.26%	65,476,843	1.78%	17,556,620	26.81%
	704-01 예탁금	83,033,463	2.26%	65,476,843	1.78%	17,556,620	26.81%
800	예비비및기타	92,150,901	2.50%	84,957,321	2.31%	7,193,580	8.47%
	801 예비비	30,951,143	0.84%	31,791,647	0.86%	△840,504	△2.64%
	801-01 일반예비비	30,881,143	0.84%	31,342,450	0.85%	△461,307	△1.47%
	801-03 내부유보금	70,000	0.00%	449,197	0.01%	△379,197	△4.42%
	802 반환금기타	61,199,758	1.66%	53,165,674	1.44%	8,034,084	15.11%
	802-01 국고보조금반환금	35,563,542	0.97%	29,323,813	0.80%	6,239,729	21.28%
	802-02 시·도비보조금반환금	23,279,660	0.63%	21,510,010	0.58%	1,769,650	8.23%
	802-03 기타반환금등	2,356,556	0.06%	2,331,851	0.06%	24,705	1.06%