

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		12,599,659,000	100.00%	12,082,055,000	100.00%	517,604,000	4.28%
100 인건비		582,483,310	4.62%	575,650,874	4.76%	6,832,436	1.19%
	101 인건비	582,483,310	4.62%	575,650,874	4.76%	6,832,436	1.19%
	101-01 보수	530,072,962	4.21%	524,708,662	4.34%	5,364,300	1.02%
	101-02 기타직보수	13,598,367	0.11%	13,511,479	0.11%	86,888	0.64%
	101-03 공무직(무기계약)근로자 보수	22,744,251	0.18%	22,616,930	0.19%	127,321	0.56%
	101-04 기간제근로자등보수	16,067,730	0.13%	14,813,803	0.12%	1,253,927	8.46%
200 물건비		275,705,867	2.19%	267,197,783	2.21%	8,508,084	3.18%
	201 일반운영비	166,649,465	1.32%	163,349,717	1.35%	3,299,748	2.02%
	201-01 사무관리비	74,013,852	0.59%	71,645,044	0.59%	2,368,808	3.31%
	201-02 공공운영비	57,224,325	0.45%	56,506,785	0.47%	717,540	1.27%
	201-03 행사운영비	7,505,038	0.06%	7,291,638	0.06%	213,400	2.93%
	201-04 맞춤형복지제도시행경비	16,032,640	0.13%	16,032,640	0.13%	0	0.00%
	201-05 공립대학운영비	11,873,610	0.09%	11,873,610	0.10%	0	0.00%
	202 여비	16,430,056	0.13%	15,512,145	0.13%	917,911	5.92%
	202-01 국내여비	9,870,317	0.08%	9,679,906	0.08%	190,411	1.97%
	202-03 국외업무여비	1,104,800	0.01%	714,800	0.01%	390,000	54.56%
	202-04 국제화여비	2,994,349	0.02%	2,656,849	0.02%	337,500	12.70%
	202-05 공무원 교육여비	2,460,590	0.02%	2,460,590	0.02%	0	0.00%
	203 업무추진비	4,782,905	0.04%	4,742,670	0.04%	40,235	0.85%
	203-01 기관운영업무추진비	969,850	0.01%	969,700	0.01%	150	0.02%
	203-02 정원가산업무추진비	336,670	0.00%	336,670	0.00%	0	0.00%
	203-03 시책추진업무추진비	1,966,785	0.02%	1,953,700	0.02%	13,085	0.67%
	203-04 부서운영업무추진비	1,509,600	0.01%	1,482,600	0.01%	27,000	1.82%
204 직무수행경비		35,648,315	0.28%	34,253,500	0.28%	1,394,815	4.07%
	204-01 직책급업무수행경비	1,320,700	0.01%	1,273,950	0.01%	46,750	3.67%
	204-02 직급보조비	18,861,415	0.15%	17,576,590	0.15%	1,284,825	7.31%
	204-03 특정업무경비	15,466,200	0.12%	15,402,960	0.13%	63,240	0.41%
205 의회비		5,536,605	0.04%	5,536,605	0.05%	0	0.00%
	205-01 의정활동비	1,098,000	0.01%	1,098,000	0.01%	0	0.00%
	205-02 월정수당	2,386,320	0.02%	2,386,320	0.02%	0	0.00%
	205-03 의원국내여비	213,500	0.00%	213,500	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
	205-04 의원국외여비	244,554	0.00%	211,254	0.00%	33,300	15.76%
	205-05 의정운영공통경비	634,997	0.01%	668,297	0.01%	△33,300	△4.98%
	205-06 의회운영업무추진비	280,704	0.00%	280,704	0.00%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
	205-09 의원정책개발비	305,000	0.00%	305,000	0.00%	0	0.00%
	205-10 의장협의체부담금	142,509	0.00%	142,509	0.00%	0	0.00%
	205-11 의원국민연금부담금	107,385	0.00%	107,385	0.00%	0	0.00%
	205-12 의원국민건강부담금	93,636	0.00%	93,636	0.00%	0	0.00%
	206 재료비	17,430,385	0.14%	18,406,010	0.15%	△975,625	△5.30%
	206-01 재료비	17,430,385	0.14%	18,406,010	0.15%	△975,625	△5.30%
	207 연구개발비	29,228,136	0.23%	25,397,136	0.21%	3,831,000	15.08%
	207-01 연구용역비	11,060,000	0.09%	7,661,000	0.06%	3,399,000	44.37%
	207-02 전산개발비	2,732,000	0.02%	2,320,000	0.02%	412,000	17.76%
	207-03 시험연구비	15,436,136	0.12%	15,416,136	0.13%	20,000	0.13%
300	경상이전	7,035,152,024	55.84%	6,888,383,422	57.01%	146,768,602	2.13%
	301 일반보전금	24,016,638	0.19%	23,608,549	0.20%	408,089	1.73%
	301-01 사회보장적수혜금(국고보조재원)	586,362	0.00%	583,962	0.00%	2,400	0.41%
	301-02 사회보장적수혜금(취약계층, 지방재원)	245,770	0.00%	245,770	0.00%	0	0.00%
	301-03 사회보장적수혜금(지방재원)	105,000	0.00%	95,000	0.00%	10,000	10.53%
	301-04 장학금및학자금	137,200	0.00%	137,200	0.00%	0	0.00%
	301-05 의용소방대지원경비	7,068,773	0.06%	6,951,974	0.06%	116,799	1.68%
	301-08 민간인국외여비	30,000	0.00%	10,000	0.00%	20,000	200.00%
	301-09 외빈초청여비	358,000	0.00%	313,000	0.00%	45,000	14.38%
	301-10 사회복무요원보상금	434,210	0.00%	434,210	0.00%	0	0.00%
	301-11 행사실비지원금	1,097,750	0.01%	1,071,181	0.01%	26,569	2.48%
	301-12 예술단원·운동부등보상금	10,740,162	0.09%	10,565,162	0.09%	175,000	1.66%
	301-14 기타보상금	3,213,411	0.03%	3,201,090	0.03%	12,321	0.38%
	302 이주및재해보상금	20,000	0.00%	20,000	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
	302-02 민간인재해및복구활동보상금	20,000	0.00%	20,000	0.00%	0	0.00%
	303 포상금	30,283,783	0.24%	30,192,883	0.25%	90,900	0.30%
	303-01 포상금	4,821,154	0.04%	4,730,254	0.04%	90,900	1.92%
	303-02 성과상여금	25,462,629	0.20%	25,462,629	0.21%	0	0.00%
	304 연금부담금등	140,592,589	1.12%	140,586,906	1.16%	5,683	0.00%
	304-01 연금부담금	112,557,828	0.89%	112,557,828	0.93%	0	0.00%
	304-02 국민건강보험금	23,978,160	0.19%	23,978,160	0.20%	0	0.00%
	304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
	304-04 공무원직(무기계약)근로자보험료부담금 등	4,020,601	0.03%	4,014,918	0.03%	5,683	0.14%
	305 배상금등	121,482	0.00%	110,482	0.00%	11,000	9.96%
	305-01 배상금등	121,482	0.00%	110,482	0.00%	11,000	9.96%
	306 출연금	67,742,000	0.54%	66,889,000	0.55%	853,000	1.28%
	306-01 출연금	67,742,000	0.54%	66,889,000	0.55%	853,000	1.28%
	307 민간이전	238,523,758	1.89%	219,130,687	1.81%	19,393,071	8.85%
	307-01 의료및구료비	80,814	0.00%	80,814	0.00%	0	0.00%
	307-02 민간경상사업보조	139,431,585	1.11%	125,142,440	1.04%	14,289,145	11.42%
	307-03 민간단체법정운영비보조	11,094,078	0.09%	10,958,721	0.09%	135,357	1.24%
	307-04 민간행사사업보조	7,348,500	0.06%	6,837,800	0.06%	510,700	7.47%
	307-05 민간위탁금	18,876,570	0.15%	18,608,240	0.15%	268,330	1.44%
	307-06 보험금	87,609	0.00%	87,609	0.00%	0	0.00%
	307-07 연금지급금	1,088,588	0.01%	1,088,588	0.01%	0	0.00%
	307-08 이차보전금	8,100,000	0.06%	4,100,000	0.03%	4,000,000	97.56%
	307-09 운수업계보조금	16,000,000	0.13%	16,000,000	0.13%	0	0.00%
	307-10 사회복지시설법정운영비보조	14,366,640	0.11%	14,152,916	0.12%	213,724	1.51%
	307-11 사회복지사업보조	21,842,374	0.17%	21,866,559	0.18%	△24,185	△0.11%
	307-12 민간인위탁교육비	207,000	0.00%	207,000	0.00%	0	0.00%
	308 자치단체등이전	6,531,036,774	51.84%	6,405,029,915	53.01%	126,006,859	1.97%
	308-01 자치단체경상보조금	4,916,081,118	39.02%	4,813,522,775	39.84%	102,558,343	2.13%
	308-02 징수교부금	38,018,700	0.30%	38,018,700	0.31%	0	0.00%
	308-04 시·군조정교부금	642,401,415	5.10%	642,401,415	5.32%	0	0.00%
	308-07 자치단체간부담금	14,355,380	0.11%	13,519,700	0.11%	835,680	6.18%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률	
	308-08 교육기관에대한보조	1,663,978	0.01%	1,663,978	0.01%	0	0.00%
	308-10 예비군육성지원경상보조	70,000	0.00%	70,000	0.00%	0	0.00%
	308-11 공공기관등에대한경상적위 탁사업비	916,818,783	7.28%	894,205,947	7.40%	22,612,836	2.53%
	308-12 기타부담금	1,627,400	0.01%	1,627,400	0.01%	0	0.00%
	309 전출금	1,200,000	0.01%	1,200,000	0.01%	0	0.00%
	309-01 공사·공단경상전출금	1,200,000	0.01%	1,200,000	0.01%	0	0.00%
	310 국외이전	1,615,000	0.01%	1,615,000	0.01%	0	0.00%
	310-02 국제부담금	1,615,000	0.01%	1,615,000	0.01%	0	0.00%
400	자본지출	3,169,696,993	25.16%	2,945,576,835	24.38%	224,120,158	7.61%
	401 시설비및부대비	559,553,695	4.44%	493,665,948	4.09%	65,887,747	13.35%
	401-01 시설비	531,548,007	4.22%	468,203,480	3.88%	63,344,527	13.53%
	401-02 감리비	26,576,294	0.21%	24,055,294	0.20%	2,521,000	10.48%
	401-03 시설부대비	1,201,394	0.01%	1,179,174	0.01%	22,220	1.88%
	401-04 행사관련시설비	228,000	0.00%	228,000	0.00%	0	0.00%
	402 민간자본이전	39,430,140	0.31%	37,336,594	0.31%	2,093,546	5.61%
	402-01 민간자본사업보조(자체 재원)	3,572,640	0.03%	3,302,640	0.03%	270,000	8.18%
	402-02 민간자본사업보조(이전 재원)	35,845,500	0.28%	34,021,954	0.28%	1,823,546	5.36%
	402-03 민간위탁사업비	12,000	0.00%	12,000	0.00%	0	0.00%
	403 자치단체등자본이전	2,498,699,731	19.83%	2,358,217,754	19.52%	140,481,977	5.96%
	403-01 자치단체자본보조	2,398,861,983	19.04%	2,268,215,006	18.77%	130,646,977	5.76%
	403-02 공공기관등에대한자본적위 탁사업비	99,837,748	0.79%	90,002,748	0.74%	9,835,000	10.93%
	404 공사공단자본전출금	286,515	0.00%	0	0.00%	286,515	순증
	404-01 공사·공단자본전출금	286,515	0.00%	0	0.00%	286,515	순증
	405 자산취득비	69,976,912	0.56%	54,606,539	0.45%	15,370,373	28.15%
	405-01 자산및물품취득비	69,063,702	0.55%	53,749,729	0.44%	15,313,973	28.49%
	405-02 도서구입비	913,210	0.01%	856,810	0.01%	56,400	6.58%
	406 기타자본이전	1,750,000	0.01%	1,750,000	0.01%	0	0.00%
	406-01 기타자본이전	1,750,000	0.01%	1,750,000	0.01%	0	0.00%
700	내부거래	1,471,588,722	11.68%	1,338,959,266	11.08%	132,629,456	9.91%
	701 기타회계등전출금	788,431,223	6.26%	777,338,557	6.43%	11,092,666	1.43%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
	701-01 기타회계전출금	788,431,223	6.26%	777,338,557	6.43%	11,092,666	1.43%
	702 기금전출금	104,932,470	0.83%	54,932,470	0.45%	50,000,000	91.02%
	702-01 기금전출금	104,932,470	0.83%	54,932,470	0.45%	50,000,000	91.02%
	703 교육비특별회계전출금	410,011,529	3.25%	338,474,739	2.80%	71,536,790	21.14%
	703-01 법정전출금	410,011,529	3.25%	338,474,739	2.80%	71,536,790	21.14%
	704 예탁금	42,475,000	0.34%	42,475,000	0.35%	0	0.00%
	704-01 예탁금	42,475,000	0.34%	42,475,000	0.35%	0	0.00%
	705 예수금원리금상환	125,738,500	1.00%	125,738,500	1.04%	0	0.00%
	705-03 시·도지역개발기금예수 금원금상환	106,000,000	0.84%	106,000,000	0.88%	0	0.00%
	705-04 시·도지역개발기금예수 금이자상환	19,738,500	0.16%	19,738,500	0.16%	0	0.00%
	800 예비비및기타	65,032,084	0.52%	66,286,820	0.55%	△1,254,736	△1.89%
	801 예비비	63,896,100	0.51%	66,286,820	0.55%	△2,390,720	△3.61%
	801-01 일반예비비	48,535,100	0.39%	48,508,620	0.40%	26,480	0.05%
	801-02 재해·재난목적예비비	15,000,000	0.12%	15,000,000	0.12%	0	0.00%
	801-03 내부유보금	361,000	0.00%	2,778,200	0.02%	△2,417,200	△87.01%
	802 반환금기타	1,135,984	0.01%	0	0.00%	1,135,984	순증
	802-01 국고보조금반환금	847,728	0.01%	0	0.00%	847,728	순증
	802-03 기타반환금등	288,256	0.00%	0	0.00%	288,256	순증