

세출총괄표

2023년도 추경 2 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	9,225,724,969	100.00%	8,872,866,450	100.00%	352,858,519	3.98%
100 인건비	384,828,999	4.17%	383,479,337	4.32%	1,349,662	0.35%
101 인건비	384,828,999	4.17%	383,479,337	4.32%	1,349,662	0.35%
101-01 보수	347,642,638	3.77%	347,047,967	3.91%	594,671	0.17%
101-02 기타직보수	14,592,203	0.16%	14,513,785	0.16%	78,418	0.54%
101-03 공무원(무기계약)근로자 보수	16,876,790	0.18%	16,733,078	0.19%	143,712	0.86%
101-04 기간제근로자등보수	5,717,368	0.06%	5,184,507	0.06%	532,861	10.28%
200 물건비	164,461,848	1.78%	158,263,471	1.78%	6,198,377	3.92%
201 일반운영비	93,744,078	1.02%	90,626,685	1.02%	3,117,393	3.44%
201-01 사무관리비	43,827,393	0.48%	41,724,833	0.47%	2,102,560	5.04%
201-02 공공운영비	31,954,786	0.35%	31,504,453	0.36%	450,333	1.43%
201-03 행사운영비	5,664,709	0.06%	5,100,209	0.06%	564,500	11.07%
201-04 맞춤형복지제도시행경비	12,297,190	0.13%	12,297,190	0.14%	0	0.00%
202 여비	9,675,290	0.10%	9,208,252	0.10%	467,038	5.07%
202-01 국내여비	6,524,893	0.07%	6,454,405	0.07%	70,488	1.09%
202-03 국외업무여비	837,150	0.01%	837,150	0.01%	0	0.00%
202-04 국제화여비	1,140,739	0.01%	1,010,239	0.01%	130,500	12.92%
202-05 공무원 교육여비	1,172,508	0.01%	906,458	0.01%	266,050	29.35%
203 업무추진비	3,835,299	0.04%	3,707,805	0.04%	127,494	3.44%
203-01 기관운영업무추진비	818,884	0.01%	808,800	0.01%	10,084	1.25%
203-02 정원가산업무추진비	234,845	0.00%	234,845	0.00%	0	0.00%
203-03 시책추진업무추진비	1,799,900	0.02%	1,701,400	0.02%	98,500	5.79%
203-04 부서운영업무추진비	981,670	0.01%	962,760	0.01%	18,910	1.96%
204 직무수행경비	24,505,998	0.27%	23,927,819	0.27%	578,179	2.42%
204-01 직책급업무수행경비	915,760	0.01%	896,760	0.01%	19,000	2.12%
204-02 직급보조비	13,485,758	0.15%	12,932,579	0.15%	553,179	4.28%
204-03 특정업무경비	10,104,480	0.11%	10,098,480	0.11%	6,000	0.06%
205 의회비	3,712,887	0.04%	3,700,890	0.04%	11,997	0.32%
205-01 의정활동비	720,000	0.01%	720,000	0.01%	0	0.00%
205-02 월정수당	1,542,840	0.02%	1,542,840	0.02%	0	0.00%
205-03 의원국내여비	234,399	0.00%	234,399	0.00%	0	0.00%
205-04 의원국외여비	200,713	0.00%	200,713	0.00%	0	0.00%

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205-05 의정운영공통경비	317,592	0.00%	307,592	0.00%	10,000	3.25%
205-06 의회운영업무추진비	246,960	0.00%	246,960	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)	10,000	0.00%	10,000	0.00%	0	0.00%
205-09 의원정책개발비	200,000	0.00%	200,000	0.00%	0	0.00%
205-10 의장협의체부담금	118,633	0.00%	118,633	0.00%	0	0.00%
205-11 의원국민연금부담금	48,835	0.00%	48,835	0.00%	0	0.00%
205-12 의원국민건강부담금	62,915	0.00%	60,918	0.00%	1,997	3.28%
206 재료비	15,694,933	0.17%	15,500,657	0.17%	194,276	1.25%
206-01 재료비	15,694,933	0.17%	15,500,657	0.17%	194,276	1.25%
207 연구개발비	13,293,363	0.14%	11,591,363	0.13%	1,702,000	14.68%
207-01 연구용역비	6,886,481	0.07%	5,484,481	0.06%	1,402,000	25.56%
207-02 전산개발비	1,273,264	0.01%	973,264	0.01%	300,000	30.82%
207-03 시험연구비	5,133,618	0.06%	5,133,618	0.06%	0	0.00%
300 경상이전	5,535,743,729	60.00%	5,411,008,762	60.98%	124,734,967	2.31%
301 일반보전금	27,433,080	0.30%	26,771,923	0.30%	661,157	2.47%
301-01 사회보장적수혜금(국고보조재원)	403,812	0.00%	397,812	0.00%	6,000	1.51%
301-03 사회보장적수혜금(지방재원)	156,000	0.00%	106,000	0.00%	50,000	47.17%
301-04 장학금및학자금	217,200	0.00%	217,200	0.00%	0	0.00%
301-05 의용소방대지원경비	5,088,922	0.06%	5,088,922	0.06%	0	0.00%
301-08 민간인국외여비	162,603	0.00%	137,603	0.00%	25,000	18.17%
301-09 외빈초청여비	316,000	0.00%	331,000	0.00%	△15,000	△4.53%
301-10 사회복무요원보상금	482,199	0.01%	482,199	0.01%	0	0.00%
301-11 행사실비지원금	1,355,782	0.01%	1,347,782	0.02%	8,000	0.59%
301-12 예술단원·운동부등보상금	15,158,079	0.16%	14,650,467	0.17%	507,612	3.46%
301-14 기타보상금	4,092,483	0.04%	4,012,938	0.05%	79,545	1.98%
302 이주및재해보상금	8,500	0.00%	8,500	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	8,500	0.00%	8,500	0.00%	0	0.00%
303 포상금	20,975,188	0.23%	18,270,135	0.21%	2,705,053	14.81%

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		구성비		구성비		증감률
303-01 포상금	1,103,100	0.01%	1,093,100	0.01%	10,000	0.91%
303-02 성과상여금	19,872,088	0.22%	17,177,035	0.19%	2,695,053	15.69%
304 연금부담금등	86,956,717	0.94%	86,947,716	0.98%	9,001	0.01%
304-01 연금부담금	69,306,246	0.75%	69,306,246	0.78%	0	0.00%
304-02 국민건강보험금	14,975,406	0.16%	14,975,406	0.17%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,675,065	0.03%	2,666,064	0.03%	9,001	0.34%
305 배상금등	150,000	0.00%	30,000	0.00%	120,000	400.00%
305-01 배상금등	150,000	0.00%	30,000	0.00%	120,000	400.00%
306 출연금	98,853,921	1.07%	91,858,828	1.04%	6,995,093	7.62%
306-01 출연금	98,853,921	1.07%	91,858,828	1.04%	6,995,093	7.62%
307 민간이전	217,528,558	2.36%	210,667,416	2.37%	6,861,142	3.26%
307-01 의료및구료비	486,808	0.01%	495,808	0.01%	△9,000	△1.82%
307-02 민간경상사업보조	109,676,807	1.19%	105,499,981	1.19%	4,176,826	3.96%
307-03 민간단체법정운영비보조	9,473,042	0.10%	9,443,265	0.11%	29,777	0.32%
307-04 민간행사사업보조	5,887,127	0.06%	5,787,127	0.07%	100,000	1.73%
307-05 민간위탁금	38,910,750	0.42%	37,700,138	0.42%	1,210,612	3.21%
307-06 보험금	144,000	0.00%	144,000	0.00%	0	0.00%
307-07 연금지급금	580,742	0.01%	580,742	0.01%	0	0.00%
307-08 이차보전금	13,588,500	0.15%	13,401,000	0.15%	187,500	1.40%
307-09 운수업체보조금	15,014,000	0.16%	14,914,000	0.17%	100,000	0.67%
307-10 사회복지시설법정운영비 보조	6,874,916	0.07%	6,802,735	0.08%	72,181	1.06%
307-11 사회복지사업보조	16,889,866	0.18%	15,896,620	0.18%	993,246	6.25%
307-12 민간인위탁교육비	2,000	0.00%	2,000	0.00%	0	0.00%
308 자치단체등이전	5,083,810,655	55.10%	4,976,427,134	56.09%	107,383,521	2.16%
308-01 자치단체경상보조금	3,867,277,519	41.92%	3,780,931,791	42.61%	86,345,728	2.28%
308-02 징수교부금	21,616,972	0.23%	21,500,665	0.24%	116,307	0.54%
308-04 시·군조정교부금	489,012,994	5.30%	475,563,000	5.36%	13,449,994	2.83%
308-07 자치단체간부담금	1,634,600	0.02%	1,634,600	0.02%	0	0.00%
308-08 교육기관에대한보조	1,089,384	0.01%	1,089,384	0.01%	0	0.00%
308-10 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%
308-11 공기관등에대한경상적위 탁사업비	703,079,186	7.62%	695,607,694	7.84%	7,471,492	1.07%

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		구성비		구성비		증감률
309 전출금	3,110	0.00%	3,110	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	3,110	0.00%	3,110	0.00%	0	0.00%
310 국외이전	24,000	0.00%	24,000	0.00%	0	0.00%
310-01 국외경상이전	4,500	0.00%	4,500	0.00%	0	0.00%
310-02 국제부담금	19,500	0.00%	19,500	0.00%	0	0.00%
400 자본지출	2,245,087,753	24.34%	2,093,509,905	23.59%	151,577,848	7.24%
401 시설비및부대비	275,529,104	2.99%	264,972,461	2.99%	10,556,643	3.98%
401-01 시설비	267,370,364	2.90%	257,225,181	2.90%	10,145,183	3.94%
401-02 감리비	7,366,924	0.08%	6,965,493	0.08%	401,431	5.76%
401-03 시설부대비	731,816	0.01%	721,787	0.01%	10,029	1.39%
401-04 행사관련시설비	60,000	0.00%	60,000	0.00%	0	0.00%
402 민간자본이전	123,444,246	1.34%	108,912,889	1.23%	14,531,357	13.34%
402-01 민간자본사업보조(자체 재원)	40,379,746	0.44%	36,793,489	0.41%	3,586,257	9.75%
402-02 민간자본사업보조(이전 재원)	83,064,500	0.90%	72,119,400	0.81%	10,945,100	15.18%
403 자치단체등자본이전	1,812,269,542	19.64%	1,693,894,363	19.09%	118,375,179	6.99%
403-01 자치단체자본보조	1,785,269,558	19.35%	1,672,194,379	18.85%	113,075,179	6.76%
403-02 공기관등에대한자본적위탁사업비	26,999,984	0.29%	21,699,984	0.24%	5,300,000	24.42%
405 자산취득비	33,525,861	0.36%	25,411,192	0.29%	8,114,669	31.93%
405-01 자산및물품취득비	33,434,861	0.36%	25,320,192	0.29%	8,114,669	32.05%
405-02 도서구입비	91,000	0.00%	91,000	0.00%	0	0.00%
406 기타자본이전	319,000	0.00%	319,000	0.00%	0	0.00%
406-01 기타자본이전	319,000	0.00%	319,000	0.00%	0	0.00%
500 용자및출자	5,800,000	0.06%	5,800,000	0.07%	0	0.00%
501 용자금	5,800,000	0.06%	5,800,000	0.07%	0	0.00%
501-01 민간용자금	5,800,000	0.06%	5,800,000	0.07%	0	0.00%
700 내부거래	803,316,138	8.71%	765,789,108	8.63%	37,527,030	4.90%
701 기타회계등전출금	474,705,505	5.15%	468,583,359	5.28%	6,122,146	1.31%
701-01 기타회계전출금	474,705,505	5.15%	468,583,359	5.28%	6,122,146	1.31%
702 기금전출금	58,176,430	0.63%	48,341,430	0.54%	9,835,000	20.34%
702-01 기금전출금	58,176,430	0.63%	48,341,430	0.54%	9,835,000	20.34%

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703 교육비특별회계전출금	242,504,882	2.63%	220,934,998	2.49%	21,569,884	9.76%
703-01 법정전출금	242,504,882	2.63%	220,934,998	2.49%	21,569,884	9.76%
704 예탁금	14,857,246	0.16%	14,857,246	0.17%	0	0.00%
704-01 예탁금	14,857,246	0.16%	14,857,246	0.17%	0	0.00%
705 예수금원리금상환	13,072,075	0.14%	13,072,075	0.15%	0	0.00%
705-01 예수금원금상환	8,000,000	0.09%	8,000,000	0.09%	0	0.00%
705-02 예수금이자상환	881,765	0.01%	881,765	0.01%	0	0.00%
705-03 시·도지역개발기금예수 금원금상환	661,000	0.01%	661,000	0.01%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	3,529,310	0.04%	3,529,310	0.04%	0	0.00%
800 예비비및기타	86,486,502	0.94%	55,015,867	0.62%	31,470,635	57.20%
801 예비비	86,476,088	0.94%	55,013,867	0.62%	31,462,221	57.19%
801-01 일반예비비	31,412,252	0.34%	31,412,252	0.35%	0	0.00%
801-02 재해·재난목적예비비	45,596,242	0.49%	13,401,021	0.15%	32,195,221	240.24%
801-03 내부유보금	9,467,594	0.10%	10,200,594	0.11%	△733,000	△7.19%
802 반환금기타	10,414	0.00%	2,000	0.00%	8,414	420.70%
802-01 국고보조금반환금	8,414	0.00%	0	0.00%	8,414	순증
802-03 기타반환금등	2,000	0.00%	2,000	0.00%	0	0.00%