

# 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	1,218,870,900	100.00%	1,171,238,712	100.00%	47,632,188	4.07%
100 인건비	135,388,382	11.11%	135,240,677	11.55%	147,705	0.11%
101 인건비	135,388,382	11.11%	135,240,677	11.55%	147,705	0.11%
101-01 보수	81,687,881	6.70%	81,634,431	6.97%	53,450	0.07%
101-02 기타직보수	4,282,158	0.35%	4,282,158	0.37%	0	0.00%
101-03 공무원(무기계약)근로자 보수	27,140,993	2.23%	27,140,993	2.32%	0	0.00%
101-04 기간제근로자등보수	22,277,350	1.83%	22,183,095	1.89%	94,255	0.42%
200 물건비	99,626,681	8.17%	97,420,154	8.32%	2,206,527	2.26%
201 일반운영비	69,733,763	5.72%	67,769,444	5.79%	1,964,319	2.90%
201-01 사무관리비	31,270,903	2.57%	30,845,519	2.63%	425,384	1.38%
201-02 공공운영비	28,135,309	2.31%	26,850,355	2.29%	1,284,954	4.79%
201-03 행사운영비	7,493,031	0.61%	7,239,050	0.62%	253,981	3.51%
201-04 맞춤형복지제도시행경비	2,834,520	0.23%	2,834,520	0.24%	0	0.00%
202 여비	5,616,135	0.46%	5,514,135	0.47%	102,000	1.85%
202-01 국내여비	4,637,013	0.38%	4,617,013	0.39%	20,000	0.43%
202-03 국외업무여비	94,460	0.01%	94,460	0.01%	0	0.00%
202-04 국제화여비	434,000	0.04%	434,000	0.04%	0	0.00%
202-05 공무원 교육여비	450,662	0.04%	368,662	0.03%	82,000	22.24%
203 업무추진비	1,011,631	0.08%	1,011,631	0.09%	0	0.00%
203-01 기관운영업무추진비	285,120	0.02%	285,120	0.02%	0	0.00%
203-02 정원가산업무추진비	79,080	0.01%	79,080	0.01%	0	0.00%
203-03 시책추진업무추진비	408,814	0.03%	408,814	0.03%	0	0.00%
203-04 부서운영업무추진비	238,617	0.02%	238,617	0.02%	0	0.00%
204 직무수행경비	4,007,220	0.33%	4,007,220	0.34%	0	0.00%
204-01 직책급업무수행경비	161,160	0.01%	161,160	0.01%	0	0.00%
204-02 직급보조비	3,090,780	0.25%	3,090,780	0.26%	0	0.00%
204-03 특정업무경비	755,280	0.06%	755,280	0.06%	0	0.00%
205 의회비	1,352,480	0.11%	1,352,480	0.12%	0	0.00%
205-01 의정활동비	290,400	0.02%	290,400	0.02%	0	0.00%
205-02 월정수당	529,320	0.04%	529,320	0.05%	0	0.00%
205-03 의원국내여비	44,124	0.00%	44,124	0.00%	0	0.00%
205-04 의원국외여비	82,500	0.01%	82,500	0.01%	0	0.00%

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205-05 의정운영공통경비	157,712	0.01%	157,712	0.01%	0	0.00%
205-06 의회운영업무추진비	107,240	0.01%	107,240	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	13,600	0.00%	13,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
205-09 의원정책개발비	50,000	0.00%	50,000	0.00%	0	0.00%
205-10 의장협의체부담금	17,000	0.00%	17,000	0.00%	0	0.00%
205-11 의원국민연금부담금	19,200	0.00%	19,200	0.00%	0	0.00%
205-12 의원국민건강부담금	21,384	0.00%	21,384	0.00%	0	0.00%
206 재료비	14,055,585	1.15%	14,052,577	1.20%	3,008	0.02%
206-01 재료비	14,055,585	1.15%	14,052,577	1.20%	3,008	0.02%
207 연구개발비	3,849,867	0.32%	3,712,667	0.32%	137,200	3.70%
207-01 연구용역비	2,714,600	0.22%	2,577,400	0.22%	137,200	5.32%
207-02 전산개발비	1,135,267	0.09%	1,135,267	0.10%	0	0.00%
300 경상이전	621,492,376	50.99%	614,985,049	52.51%	6,507,327	1.06%
301 일반보전금	356,694,647	29.26%	353,599,572	30.19%	3,095,075	0.88%
301-01 사회보장적수혜금(국고보조재원)	292,397,573	23.99%	289,709,084	24.74%	2,688,489	0.93%
301-02 사회보장적수혜금(취약계층, 지방재원)	23,337,502	1.91%	23,335,451	1.99%	2,051	0.01%
301-03 사회보장적수혜금(지방재원)	12,622,040	1.04%	12,315,440	1.05%	306,600	2.49%
301-04 장학금및학자금	73,938	0.01%	73,938	0.01%	0	0.00%
301-05 의용소방대지원경비	2,000	0.00%	2,000	0.00%	0	0.00%
301-06 자율방범대실비지원	35,840	0.00%	35,840	0.00%	0	0.00%
301-07 통장·이장·반장활동보상금	2,952,400	0.24%	2,952,400	0.25%	0	0.00%
301-08 민간인국외여비	38,000	0.00%	38,000	0.00%	0	0.00%
301-09 외빈초청여비	225,100	0.02%	225,100	0.02%	0	0.00%
301-10 사회복무요원보상금	2,744,283	0.23%	2,744,283	0.23%	0	0.00%
301-11 행사실비지원금	568,768	0.05%	639,698	0.05%	△70,930	△11.09%
301-12 예술단원·운동부등보상금	6,192,184	0.51%	6,192,184	0.53%	0	0.00%
301-14 기타보상금	15,505,019	1.27%	15,336,154	1.31%	168,865	1.10%
302 이주및재해보상금	25,000	0.00%	25,000	0.00%	0	0.00%

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302-02 민간인재해및복구활동보상금	25,000	0.00%	25,000	0.00%	0	0.00%
303 포상금	5,937,315	0.49%	5,937,315	0.51%	0	0.00%
303-01 포상금	1,300,476	0.11%	1,300,476	0.11%	0	0.00%
303-02 성과상여금	4,636,839	0.38%	4,636,839	0.40%	0	0.00%
304 연금부담금등	24,741,548	2.03%	24,741,548	2.11%	0	0.00%
304-01 연금부담금	18,067,249	1.48%	18,067,249	1.54%	0	0.00%
304-02 국민건강보험금	3,466,298	0.28%	3,466,298	0.30%	0	0.00%
304-03 의원상해부담금	2,500	0.00%	2,500	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	3,205,501	0.26%	3,205,501	0.27%	0	0.00%
305 배상금등	421,700	0.03%	212,000	0.02%	209,700	98.92%
305-01 배상금등	421,700	0.03%	212,000	0.02%	209,700	98.92%
306 출연금	10,212,424	0.84%	10,212,424	0.87%	0	0.00%
306-01 출연금	10,212,424	0.84%	10,212,424	0.87%	0	0.00%
307 민간이전	186,317,076	15.29%	183,154,488	15.64%	3,162,588	1.73%
307-01 의료및구료비	8,130,460	0.67%	8,337,110	0.71%	△206,650	△2.48%
307-02 민간경상사업보조	22,032,461	1.81%	21,274,712	1.82%	757,749	3.56%
307-03 민간단체법정운영비보조	1,098,652	0.09%	1,095,692	0.09%	2,960	0.27%
307-04 민간행사사업보조	711,010	0.06%	701,010	0.06%	10,000	1.43%
307-05 민간위탁금	14,398,280	1.18%	14,231,228	1.22%	167,052	1.17%
307-06 보험금	491,428	0.04%	483,928	0.04%	7,500	1.55%
307-07 연금지급금	189,189	0.02%	189,189	0.02%	0	0.00%
307-08 이차보전금	134,560	0.01%	134,560	0.01%	0	0.00%
307-09 운수업계보조금	35,861,868	2.94%	35,696,362	3.05%	165,506	0.46%
307-10 사회복지시설법정운영비보조	78,850,041	6.47%	76,611,382	6.54%	2,238,659	2.92%
307-11 사회복지사업보조	24,320,141	2.00%	24,300,329	2.07%	19,812	0.08%
307-12 민간인위탁교육비	98,986	0.01%	98,986	0.01%	0	0.00%
308 자치단체등이전	36,465,166	2.99%	36,425,202	3.11%	39,964	0.11%
308-07 자치단체간부담금	6,155,354	0.51%	5,919,827	0.51%	235,527	3.98%
308-08 교육기관에대한보조	17,646,592	1.45%	17,639,213	1.51%	7,379	0.04%
308-10 예비군육성지원경상보조	19,800	0.00%	19,800	0.00%	0	0.00%

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		구성비		구성비		증감률	
308-11	공기관등에대한경상적위탁사업비	12,069,536	0.99%	12,272,478	1.05%	△202,942	△1.65%
308-12	기타부담금	573,884	0.05%	573,884	0.05%	0	0.00%
309	전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02	공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311	차입금이자상환	676,500	0.06%	676,500	0.06%	0	0.00%
311-03	중앙정부차입금이자상환	276,500	0.02%	276,500	0.02%	0	0.00%
311-04	지방채증권이자상환	400,000	0.03%	400,000	0.03%	0	0.00%
400	자본지출	309,901,921	25.43%	272,753,262	23.29%	37,148,659	13.62%
401	시설비및부대비	240,782,481	19.75%	223,953,859	19.12%	16,828,622	7.51%
401-01	시설비	240,565,715	19.74%	223,774,021	19.11%	16,791,694	7.50%
401-02	감리비	104,022	0.01%	104,022	0.01%	0	0.00%
401-03	시설부대비	112,744	0.01%	75,816	0.01%	36,928	48.71%
402	민간자본이전	51,043,587	4.19%	40,567,811	3.46%	10,475,776	25.82%
402-01	민간자본사업보조(자체재원)	1,437,400	0.12%	1,417,400	0.12%	20,000	1.41%
402-02	민간자본사업보조(이전재원)	49,391,087	4.05%	38,935,311	3.32%	10,455,776	26.85%
402-03	민간위탁사업비	215,100	0.02%	215,100	0.02%	0	0.00%
403	자치단체등자본이전	11,380,071	0.93%	1,780,071	0.15%	9,600,000	539.30%
403-02	공기관등에대한자본적위탁사업비	11,187,771	0.92%	1,587,771	0.14%	9,600,000	604.62%
403-03	예비군육성지원자본보조	192,300	0.02%	192,300	0.02%	0	0.00%
405	자산취득비	6,595,782	0.54%	6,451,521	0.55%	144,261	2.24%
405-01	자산및물품취득비	6,273,282	0.51%	6,129,021	0.52%	144,261	2.35%
405-02	도서구입비	322,500	0.03%	322,500	0.03%	0	0.00%
406	기타자본이전	100,000	0.01%	0	0.00%	100,000	순증
406-01	기타자본이전	100,000	0.01%	0	0.00%	100,000	순증
600	보전재원	4,000,000	0.33%	4,000,000	0.34%	0	0.00%
601	차입금원금상환	4,000,000	0.33%	4,000,000	0.34%	0	0.00%
601-04	지방채증권원금상환	4,000,000	0.33%	4,000,000	0.34%	0	0.00%
700	내부거래	31,644,095	2.60%	30,628,624	2.62%	1,015,471	3.32%
701	기타회계등전출금	29,233,139	2.40%	28,217,696	2.41%	1,015,443	3.60%
701-01	기타회계등전출금	11,475,207	0.94%	11,185,977	0.96%	289,230	2.59%

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701-02 공기업특별회계경상전출금	1,491,932	0.12%	765,719	0.07%	726,213	94.84%
701-03 공기업특별회계자본전출금	16,266,000	1.33%	16,266,000	1.39%	0	0.00%
702 기금전출금	2,142,183	0.18%	2,142,183	0.18%	0	0.00%
702-01 기금전출금	2,142,183	0.18%	2,142,183	0.18%	0	0.00%
703 교육비특별회계전출금	225,673	0.02%	225,673	0.02%	0	0.00%
703-01 법정전출금	225,673	0.02%	225,673	0.02%	0	0.00%
704 예탁금	43,100	0.00%	43,072	0.00%	28	0.07%
704-01 예탁금	43,100	0.00%	43,072	0.00%	28	0.07%
800 예비비및기타	16,817,445	1.38%	16,210,946	1.38%	606,499	3.74%
801 예비비	8,328,177	0.68%	9,529,770	0.81%	△1,201,593	△12.61%
801-01 일반예비비	6,959,112	0.57%	7,079,520	0.60%	△120,408	△1.70%
801-02 재해·재난목적예비비	1,200,000	0.10%	1,200,000	0.10%	0	0.00%
801-03 내부유보금	169,065	0.01%	1,250,250	0.11%	△1,081,185	△86.48%
802 반환금기타	8,489,268	0.70%	6,681,176	0.57%	1,808,092	27.06%
802-01 국고보조금반환금	5,661,996	0.46%	4,634,844	0.40%	1,027,152	22.16%
802-02 시·도비보조금반환금	2,668,115	0.22%	1,965,332	0.17%	702,783	35.76%
802-03 기타반환금등	159,157	0.01%	81,000	0.01%	78,157	96.49%