

세출총괄표

2023년도 추경 2 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,032,090,000	100.00%	952,670,000	100.00%	79,420,000	8.34%
100 인건비	88,694,292	8.59%	88,365,146	9.28%	329,146	0.37%
101 인건비	88,694,292	8.59%	88,365,146	9.28%	329,146	0.37%
101-01 보수	63,541,783	6.16%	63,473,267	6.66%	68,516	0.11%
101-02 기타직보수	1,995,880	0.19%	1,998,153	0.21%	△2,273	△0.11%
101-03 공무원(무기계약)근로자 보수	7,069,775	0.68%	6,829,683	0.72%	240,092	3.52%
101-04 기간제근로자등보수	16,086,854	1.56%	16,064,043	1.69%	22,811	0.14%
200 물건비	59,698,084	5.78%	57,577,189	6.04%	2,120,895	3.68%
201 일반운영비	37,422,126	3.63%	36,818,408	3.86%	603,718	1.64%
201-01 사무관리비	17,164,759	1.66%	16,898,005	1.77%	266,754	1.58%
201-02 공공운영비	15,260,660	1.48%	14,931,848	1.57%	328,812	2.20%
201-03 행사운영비	2,029,507	0.20%	2,021,355	0.21%	8,152	0.40%
201-04 맞춤형복지제도시행경비	2,967,200	0.29%	2,967,200	0.31%	0	0.00%
202 여비	4,875,007	0.47%	4,874,347	0.51%	660	0.01%
202-01 국내여비	3,884,763	0.38%	3,887,103	0.41%	△2,340	△0.06%
202-03 국외업무여비	105,600	0.01%	102,600	0.01%	3,000	2.92%
202-04 국제화여비	359,800	0.03%	359,800	0.04%	0	0.00%
202-05 공무원 교육여비	524,844	0.05%	524,844	0.06%	0	0.00%
203 업무추진비	757,316	0.07%	756,916	0.08%	400	0.05%
203-01 기관운영업무추진비	255,420	0.02%	255,420	0.03%	0	0.00%
203-02 정원가산업무추진비	53,016	0.01%	52,616	0.01%	400	0.76%
203-03 시책추진업무추진비	245,880	0.02%	245,880	0.03%	0	0.00%
203-04 부서운영업무추진비	203,000	0.02%	203,000	0.02%	0	0.00%
204 직무수행경비	3,255,024	0.32%	3,251,407	0.34%	3,617	0.11%
204-01 직책급업무수행경비	139,200	0.01%	139,200	0.01%	0	0.00%
204-02 직급보조비	2,609,304	0.25%	2,606,887	0.27%	2,417	0.09%
204-03 특정업무경비	506,520	0.05%	505,320	0.05%	1,200	0.24%
205 의회비	864,521	0.08%	864,521	0.09%	0	0.00%
205-01 의정활동비	184,800	0.02%	184,800	0.02%	0	0.00%
205-02 월정수당	325,116	0.03%	325,116	0.03%	0	0.00%
205-03 의원국내여비	40,824	0.00%	40,824	0.00%	0	0.00%
205-04 의원국외여비	42,350	0.00%	42,350	0.00%	0	0.00%

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205-05 의정운영공통경비	70,560	0.01%	70,560	0.01%	0	0.00%
205-06 의회운영업무추진비	67,560	0.01%	67,560	0.01%	0	0.00%
205-07 의원역량개발비 (공공위탁, 자체교육)	8,400	0.00%	8,400	0.00%	0	0.00%
205-08 의원역량개발비 (민간위탁)	20,440	0.00%	20,440	0.00%	0	0.00%
205-09 의원정책개발비	70,000	0.01%	70,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	13,500	0.00%	0	0.00%
205-11 의원국민연금부담금	7,316	0.00%	7,316	0.00%	0	0.00%
205-12 의원국민건강부담금	13,655	0.00%	13,655	0.00%	0	0.00%
206 재료비	6,020,321	0.58%	5,825,821	0.61%	194,500	3.34%
206-01 재료비	6,020,321	0.58%	5,825,821	0.61%	194,500	3.34%
207 연구개발비	6,503,769	0.63%	5,185,769	0.54%	1,318,000	25.42%
207-01 연구용역비	3,360,100	0.33%	3,017,100	0.32%	343,000	11.37%
207-02 전산개발비	2,849,870	0.28%	1,874,870	0.20%	975,000	52.00%
207-03 시험연구비	293,799	0.03%	293,799	0.03%	0	0.00%
300 경상이전	418,802,332	40.58%	414,751,872	43.54%	4,050,460	0.98%
301 일반보전금	227,624,945	22.05%	225,858,457	23.71%	1,766,488	0.78%
301-01 사회보장적수혜금 (국고보조재원)	138,479,587	13.42%	137,059,732	14.39%	1,419,855	1.04%
301-02 사회보장적수혜금 (취약계층, 지방재원)	9,634,683	0.93%	9,582,452	1.01%	52,231	0.55%
301-03 사회보장적수혜금 (지방재원)	16,594,178	1.61%	16,588,031	1.74%	6,147	0.04%
301-04 장학금및학자금	35,000	0.00%	40,000	0.00%	△5,000	△12.50%
301-05 의용소방대지원경비	146,053	0.01%	146,053	0.02%	0	0.00%
301-06 자율방범대실비지원	149,430	0.01%	149,430	0.02%	0	0.00%
301-07 통장·이장·반장 활동보상금	2,239,035	0.22%	2,237,200	0.23%	1,835	0.08%
301-08 민간인국외여비	87,300	0.01%	87,300	0.01%	0	0.00%
301-09 외빈초청여비	77,400	0.01%	59,400	0.01%	18,000	30.30%
301-10 사회복무요원보상금	1,195,933	0.12%	1,195,933	0.13%	0	0.00%
301-11 행사실비지원금	1,397,809	0.14%	1,390,806	0.15%	7,003	0.50%
301-12 예술단원·운동부등 보상금	1,948,000	0.19%	1,838,000	0.19%	110,000	5.98%
301-14 기타보상금	55,640,537	5.39%	55,484,120	5.82%	156,417	0.28%

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302 이주및재해보상금	1,519,622	0.15%	348,804	0.04%	1,170,818	335.67%
302-02 민간인재해및복구활동보 상금	1,519,622	0.15%	348,804	0.04%	1,170,818	335.67%
303 포상금	3,989,344	0.39%	3,987,944	0.42%	1,400	0.04%
303-01 포상금	375,800	0.04%	374,400	0.04%	1,400	0.37%
303-02 성과상여금	3,613,544	0.35%	3,613,544	0.38%	0	0.00%
304 연금부담금등	19,525,815	1.89%	19,521,418	2.05%	4,397	0.02%
304-01 연금부담금	15,884,526	1.54%	15,884,526	1.67%	0	0.00%
304-02 국민건강보험금	2,994,015	0.29%	2,994,015	0.31%	0	0.00%
304-03 의원상해부담금	19,200	0.00%	19,200	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	628,074	0.06%	623,677	0.07%	4,397	0.71%
305 배상금등	63,593	0.01%	68,826	0.01%	△5,233	△7.60%
305-01 배상금등	63,593	0.01%	68,826	0.01%	△5,233	△7.60%
306 출연금	2,007,781	0.19%	1,957,781	0.21%	50,000	2.55%
306-01 출연금	2,007,781	0.19%	1,957,781	0.21%	50,000	2.55%
307 민간이전	146,006,414	14.15%	145,017,288	15.22%	989,126	0.68%
307-01 의료및구료비	3,613,488	0.35%	3,679,523	0.39%	△66,035	△1.79%
307-02 민간경상사업보조	23,619,161	2.29%	22,926,134	2.41%	693,027	3.02%
307-03 민간단체법정운영비보조	899,864	0.09%	885,520	0.09%	14,344	1.62%
307-04 민간행사사업보조	4,325,606	0.42%	4,226,550	0.44%	99,056	2.34%
307-05 민간위탁금	62,038,420	6.01%	62,149,142	6.52%	△110,722	△0.18%
307-06 보험금	243,720	0.02%	243,720	0.03%	0	0.00%
307-07 연금지급금	182,721	0.02%	182,721	0.02%	0	0.00%
307-08 이차보전금	2,297,800	0.22%	2,297,800	0.24%	0	0.00%
307-09 운수업계보조금	12,253,208	1.19%	12,951,275	1.36%	△698,067	△5.39%
307-10 사회복지시설법정운영비 보조	28,265,979	2.74%	27,200,571	2.86%	1,065,408	3.92%
307-11 사회복지사업보조	8,254,747	0.80%	8,262,632	0.87%	△7,885	△0.10%
307-12 민간인위탁교육비	11,700	0.00%	11,700	0.00%	0	0.00%
308 자치단체등이전	18,064,118	1.75%	17,990,654	1.89%	73,464	0.41%
308-07 자치단체간부담금	1,070,398	0.10%	1,032,183	0.11%	38,215	3.70%
308-08 교육기관에대한보조	4,088,447	0.40%	4,088,447	0.43%	0	0.00%

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308-09 시·군·구 교육비특별회계 법정전출금	314,310	0.03%	314,310	0.03%	0	0.00%
308-10 예비군육성지원경상보조	40,000	0.00%	40,000	0.00%	0	0.00%
308-11 공공관등에대한경상적위탁사업비	12,008,296	1.16%	11,973,047	1.26%	35,249	0.29%
308-12 기타부담금	542,667	0.05%	542,667	0.06%	0	0.00%
309 전출금	700	0.00%	700	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	700	0.00%	700	0.00%	0	0.00%
400 자본지출	351,826,030	34.09%	315,565,109	33.12%	36,260,921	11.49%
401 시설비및부대비	264,002,084	25.58%	231,502,597	24.30%	32,499,487	14.04%
401-01 시설비	260,908,340	25.28%	228,516,903	23.99%	32,391,437	14.17%
401-02 감리비	2,308,544	0.22%	2,299,094	0.24%	9,450	0.41%
401-03 시설부대비	785,200	0.08%	686,600	0.07%	98,600	14.36%
402 민간자본이전	57,110,398	5.53%	54,329,681	5.70%	2,780,717	5.12%
402-01 민간자본사업보조(자체재원)	12,518,109	1.21%	11,925,591	1.25%	592,518	4.97%
402-02 민간자본사업보조(이전재원)	38,016,741	3.68%	36,431,330	3.82%	1,585,411	4.35%
402-03 민간위탁사업비	6,575,548	0.64%	5,972,760	0.63%	602,788	10.09%
403 자치단체등자본이전	21,880,700	2.12%	21,540,700	2.26%	340,000	1.58%
403-02 공공관등에대한자본적위탁사업비	21,880,700	2.12%	21,540,700	2.26%	340,000	1.58%
405 자산취득비	8,832,848	0.86%	8,192,131	0.86%	640,717	7.82%
405-01 자산및물품취득비	8,532,528	0.83%	7,891,811	0.83%	640,717	8.12%
405-02 도서구입비	300,320	0.03%	300,320	0.03%	0	0.00%
700 내부거래	45,509,987	4.41%	42,450,987	4.46%	3,059,000	7.21%
701 기타회계등전출금	43,047,817	4.17%	40,988,817	4.30%	2,059,000	5.02%
701-01 기타회계전출금	11,932,017	1.16%	11,446,017	1.20%	486,000	4.25%
701-02 공기업특별회계경상전출금	4,847,800	0.47%	4,340,800	0.46%	507,000	11.68%
701-03 공기업특별회계자본전출금	26,268,000	2.55%	25,202,000	2.65%	1,066,000	4.23%
702 기금전출금	2,462,170	0.24%	1,462,170	0.15%	1,000,000	68.39%
702-01 기금전출금	2,462,170	0.24%	1,462,170	0.15%	1,000,000	68.39%
800 예비비및기타	67,559,275	6.55%	33,959,697	3.56%	33,599,578	98.94%

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801 예비비	58,568,976	5.67%	33,108,629	3.48%	25,460,347	76.90%
801-01 일반예비비	8,000,000	0.78%	8,000,000	0.84%	0	0.00%
801-02 재해·재난목적예비비	49,091,776	4.76%	20,004,629	2.10%	29,087,147	145.40%
801-03 내부유보금	1,477,200	0.14%	5,104,000	0.54%	△3,626,800	△71.06%
802 반환금기타	8,990,299	0.87%	851,068	0.09%	8,139,231	956.35%
802-01 국고보조금반환금	5,846,079	0.57%	646,986	0.07%	5,199,093	803.59%
802-02 시·도비보조금반환금	1,891,365	0.18%	203,882	0.02%	1,687,483	827.68%
802-03 기타반환금등	1,252,855	0.12%	200	0.00%	1,252,655	626327.50%