

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		1,649,165,240	100.00%	1,577,105,596	100.00%	72,059,644	4.57%
100 인건비		183,041,476	11.10%	177,225,963	11.24%	5,815,513	3.28%
	101 인건비	183,041,476	11.10%	177,225,963	11.24%	5,815,513	3.28%
	101-01 보수	110,887,074	6.72%	105,598,041	6.70%	5,289,033	5.01%
	101-02 기타직보수	10,300,890	0.62%	10,315,500	0.65%	△14,610	△0.14%
	101-03 공무직(무기계약)근로자 보수	22,400,169	1.36%	22,392,270	1.42%	7,899	0.04%
	101-04 기간제근로자등보수	39,453,343	2.39%	38,920,152	2.47%	533,191	1.37%
200 물건비		108,842,568	6.60%	103,106,594	6.54%	5,735,974	5.56%
	201 일반운영비	84,316,552	5.11%	79,948,018	5.07%	4,368,534	5.46%
	201-01 사무관리비	42,692,012	2.59%	39,645,922	2.51%	3,046,090	7.68%
	201-02 공공운영비	32,767,532	1.99%	31,603,178	2.00%	1,164,354	3.68%
	201-03 행사운영비	4,595,868	0.28%	4,437,778	0.28%	158,090	3.56%
	201-04 맞춤형복지제도시행경비	4,261,140	0.26%	4,261,140	0.27%	0	0.00%
202 여비		6,723,994	0.41%	6,374,254	0.40%	349,740	5.49%
	202-01 국내여비	3,156,214	0.19%	3,084,194	0.20%	72,020	2.34%
	202-02 월액여비	1,384,800	0.08%	1,384,800	0.09%	0	0.00%
	202-03 국외업무여비	143,500	0.01%	143,500	0.01%	0	0.00%
	202-04 국제화여비	1,258,800	0.08%	1,178,200	0.07%	80,600	6.84%
	202-05 공무원 교육여비	780,680	0.05%	583,560	0.04%	197,120	33.78%
203 업무추진비		1,368,724	0.08%	1,364,224	0.09%	4,500	0.33%
	203-01 기관운영업무추진비	422,840	0.03%	422,840	0.03%	0	0.00%
	203-02 정원가산업무추진비	91,305	0.01%	91,305	0.01%	0	0.00%
	203-03 시책추진업무추진비	430,919	0.03%	426,419	0.03%	4,500	1.06%
	203-04 부서운영업무추진비	423,660	0.03%	423,660	0.03%	0	0.00%
204 직무수행경비		5,445,060	0.33%	4,951,860	0.31%	493,200	9.96%
	204-01 직책급업무수행경비	192,900	0.01%	192,900	0.01%	0	0.00%
	204-02 직급보조비	4,284,600	0.26%	3,791,400	0.24%	493,200	13.01%
	204-03 특정업무경비	967,560	0.06%	967,560	0.06%	0	0.00%
205 의회비		1,709,163	0.10%	1,709,163	0.11%	0	0.00%
	205-01 의정활동비	343,200	0.02%	343,200	0.02%	0	0.00%
	205-02 월정수당	702,337	0.04%	702,337	0.04%	0	0.00%
	205-03 의원국내여비	38,130	0.00%	38,130	0.00%	0	0.00%

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			구성비		구성비		증감률
	205-04 의원국외여비	133,952	0.01%	133,952	0.01%	0	0.00%
	205-05 의정운영공통경비	179,718	0.01%	179,718	0.01%	0	0.00%
	205-06 의회운영업무추진비	99,510	0.01%	99,510	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	10,400	0.00%	10,400	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	10,400	0.00%	10,400	0.00%	0	0.00%
	205-09 의원정책개발비	130,000	0.01%	130,000	0.01%	0	0.00%
	205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	28,929	0.00%	28,929	0.00%	0	0.00%
	205-12 의원국민건강부담금	25,587	0.00%	25,587	0.00%	0	0.00%
	206 재료비	5,929,765	0.36%	5,871,765	0.37%	58,000	0.99%
	206-01 재료비	5,929,765	0.36%	5,871,765	0.37%	58,000	0.99%
	207 연구개발비	3,349,310	0.20%	2,887,310	0.18%	462,000	16.00%
	207-01 연구용역비	3,325,310	0.20%	2,863,310	0.18%	462,000	16.14%
	207-02 전산개발비	22,000	0.00%	22,000	0.00%	0	0.00%
	207-03 시험연구비	2,000	0.00%	2,000	0.00%	0	0.00%
300	경상이전	852,128,406	51.67%	833,265,103	52.84%	18,863,303	2.26%
	301 일반보전금	411,966,966	24.98%	410,035,721	26.00%	1,931,245	0.47%
	301-01 사회보장적수혜금(국고보조재원)	288,402,890	17.49%	288,068,650	18.27%	334,240	0.12%
	301-02 사회보장적수혜금(취약계층, 지방재원)	16,600,120	1.01%	16,450,263	1.04%	149,857	0.91%
	301-03 사회보장적수혜금(지방재원)	26,998,105	1.64%	30,476,106	1.93%	△3,478,001	△11.41%
	301-04 장학금및학자금	16,200	0.00%	18,900	0.00%	△2,700	△14.29%
	301-05 의용소방대지원경비	77,200	0.00%	77,200	0.00%	0	0.00%
	301-06 자율방범대실비지원	106,730	0.01%	103,580	0.01%	3,150	3.04%
	301-07 통장·이장·반장활동보상금	3,855,785	0.23%	3,855,785	0.24%	0	0.00%
	301-08 민간인국외여비	57,200	0.00%	57,200	0.00%	0	0.00%
	301-09 외빈초청여비	250,220	0.02%	218,300	0.01%	31,920	14.62%
	301-10 사회복무요원보상금	4,314,732	0.26%	4,314,732	0.27%	0	0.00%
	301-11 행사실비지원금	2,305,634	0.14%	2,296,830	0.15%	8,804	0.38%
	301-12 예술단원·운동부등보상금	8,324,079	0.50%	8,182,719	0.52%	141,360	1.73%

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	301-14 기타보상금	60,658,071	3.68%	55,915,456	3.55%	4,742,615	8.48%
	302 이주및재해보상금	788,535	0.05%	573,605	0.04%	214,930	37.47%
	302-02 민간인재해및복구활동보 상금	788,535	0.05%	573,605	0.04%	214,930	37.47%
	303 포상금	10,188,587	0.62%	10,108,087	0.64%	80,500	0.80%
	303-01 포상금	3,484,087	0.21%	3,403,587	0.22%	80,500	2.37%
	303-02 성과상여금	6,704,500	0.41%	6,704,500	0.43%	0	0.00%
	304 연금부담금등	31,454,337	1.91%	31,446,437	1.99%	7,900	0.03%
	304-01 연금부담금	24,309,918	1.47%	24,309,918	1.54%	0	0.00%
	304-02 국민건강보험금	4,463,263	0.27%	4,463,263	0.28%	0	0.00%
	304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
	304-04 공무원(무기계약)근로자 보험료부담금 등	2,661,156	0.16%	2,653,256	0.17%	7,900	0.30%
	305 배상금등	2,158,324	0.13%	160,375	0.01%	1,997,949	1245.80%
	305-01 배상금등	2,158,324	0.13%	160,375	0.01%	1,997,949	1245.80%
	306 출연금	1,531,943	0.09%	1,181,943	0.07%	350,000	29.61%
	306-01 출연금	1,531,943	0.09%	1,181,943	0.07%	350,000	29.61%
	307 민간이전	255,418,509	15.49%	249,121,407	15.80%	6,297,102	2.53%
	307-01 의료및구료비	10,894,557	0.66%	10,741,307	0.68%	153,250	1.43%
	307-02 민간경상사업보조	39,621,802	2.40%	37,016,942	2.35%	2,604,860	7.04%
	307-03 민간단체법정운영비보조	1,843,255	0.11%	1,830,767	0.12%	12,488	0.68%
	307-04 민간행사사업보조	9,500,190	0.58%	8,215,990	0.52%	1,284,200	15.63%
	307-05 민간위탁금	46,170,791	2.80%	45,952,192	2.91%	218,599	0.48%
	307-06 보험금	3,224,388	0.20%	3,200,292	0.20%	24,096	0.75%
	307-07 연금지급금	396,301	0.02%	396,301	0.03%	0	0.00%
	307-08 이차보전금	2,540,965	0.15%	2,186,190	0.14%	354,775	16.23%
	307-09 운수업계보조금	65,306,060	3.96%	64,276,060	4.08%	1,030,000	1.60%
	307-10 사회복지시설법정운영비 보조	55,073,771	3.34%	54,674,039	3.47%	399,732	0.73%
	307-11 사회복지사업보조	20,735,319	1.26%	20,520,217	1.30%	215,102	1.05%
	307-12 민간인위탁교육비	111,110	0.01%	111,110	0.01%	0	0.00%
	308 자치단체등이전	138,617,152	8.41%	130,633,475	8.28%	7,983,677	6.11%
	308-07 자치단체간부담금	4,833,018	0.29%	4,828,491	0.31%	4,527	0.09%
	308-08 교육기관에대한보조	24,859,471	1.51%	25,038,153	1.59%	△178,682	△0.71%

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	308-09 시·군·구 교육비특별회계 법정전출금	367,739	0.02%	367,739	0.02%	0	0.00%
	308-10 예비군육성지원경상보조	69,400	0.00%	69,400	0.00%	0	0.00%
	308-11 공공기관등에대한경상적위탁사업비	97,288,379	5.90%	89,130,547	5.65%	8,157,832	9.15%
	308-12 기타부담금	11,199,145	0.68%	11,199,145	0.71%	0	0.00%
	309 전출금	1,053	0.00%	1,053	0.00%	0	0.00%
	309-02 공무원연금관리공단경상전출금	1,053	0.00%	1,053	0.00%	0	0.00%
	310 국외이전	3,000	0.00%	3,000	0.00%	0	0.00%
	310-02 국제부담금	3,000	0.00%	3,000	0.00%	0	0.00%
400	자본지출	435,776,644	26.42%	399,736,337	25.35%	36,040,307	9.02%
	401 시설비및부대비	302,677,491	18.35%	278,436,480	17.65%	24,241,011	8.71%
	401-01 시설비	299,235,629	18.14%	275,061,882	17.44%	24,173,747	8.79%
	401-02 감리비	1,909,306	0.12%	1,879,520	0.12%	29,786	1.58%
	401-03 시설부대비	1,316,556	0.08%	1,259,078	0.08%	57,478	4.57%
	401-04 행사관련시설비	216,000	0.01%	236,000	0.01%	△20,000	△8.47%
	402 민간자본이전	84,421,512	5.12%	74,318,520	4.71%	10,102,992	13.59%
	402-01 민간자본사업보조(자체재원)	9,621,175	0.58%	9,115,100	0.58%	506,075	5.55%
	402-02 민간자본사업보조(이전재원)	70,205,888	4.26%	59,863,971	3.80%	10,341,917	17.28%
	402-03 민간위탁사업비	4,594,449	0.28%	5,339,449	0.34%	△745,000	△13.95%
	403 자치단체등자본이전	37,684,222	2.29%	36,994,916	2.35%	689,306	1.86%
	403-02 공공기관등에대한자본적위탁사업비	37,523,247	2.28%	36,833,941	2.34%	689,306	1.87%
	403-03 예비군육성지원자본보조	160,975	0.01%	160,975	0.01%	0	0.00%
	405 자산취득비	10,935,169	0.66%	9,938,171	0.63%	996,998	10.03%
	405-01 자산및물품취득비	10,271,219	0.62%	9,274,221	0.59%	996,998	10.75%
	405-02 도서구입비	663,950	0.04%	663,950	0.04%	0	0.00%
	406 기타자본이전	58,250	0.00%	48,250	0.00%	10,000	20.73%
	406-01 기타자본이전	58,250	0.00%	48,250	0.00%	10,000	20.73%
700	내부거래	45,707,173	2.77%	44,720,573	2.84%	986,600	2.21%
	701 기타회계등전출금	33,959,143	2.06%	32,972,543	2.09%	986,600	2.99%
	701-01 기타회계전출금	11,046,543	0.67%	11,046,543	0.70%	0	0.00%

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	701-02 공기업특별회계경상전출금	9,816,600	0.60%	8,830,000	0.56%	986,600	11.17%
	701-03 공기업특별회계자본전출금	13,096,000	0.79%	13,096,000	0.83%	0	0.00%
	702 기금전출금	5,500,296	0.33%	5,500,296	0.35%	0	0.00%
	702-01 기금전출금	5,500,296	0.33%	5,500,296	0.35%	0	0.00%
	705 예수금원리금상환	6,247,734	0.38%	6,247,734	0.40%	0	0.00%
	705-01 예수금원리금상환	5,578,334	0.34%	5,578,334	0.35%	0	0.00%
	705-02 예수금이자상환	669,400	0.04%	669,400	0.04%	0	0.00%
	800 예비비및기타	23,668,973	1.44%	19,051,026	1.21%	4,617,947	24.24%
	801 예비비	15,327,613	0.93%	14,728,415	0.93%	599,198	4.07%
	801-01 일반예비비	8,000,000	0.49%	8,000,000	0.51%	0	0.00%
	801-02 재해·재난목적예비비	6,856,799	0.42%	6,027,828	0.38%	828,971	13.75%
	801-03 내부유보금	470,814	0.03%	700,587	0.04%	△229,773	△32.80%
	802 반환금기타	8,341,360	0.51%	4,322,611	0.27%	4,018,749	92.97%
	802-01 국고보조금반환금	5,613,745	0.34%	3,029,652	0.19%	2,584,093	85.29%
	802-02 시·도비보조금반환금	2,686,169	0.16%	1,285,519	0.08%	1,400,650	108.96%
	802-03 기타반환금등	41,446	0.00%	7,440	0.00%	34,006	457.07%