

세 출 총 괄 표

2023년도 추경 2 회 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,215,353,000	100.00%	1,131,044,000	100.00%	84,309,000	7.45%
100 인건비	109,036,994	8.97%	108,111,320	9.56%	925,674	0.86%
101 인건비	109,036,994	8.97%	108,111,320	9.56%	925,674	0.86%
101-01 보수	68,084,411	5.60%	67,929,783	6.01%	154,628	0.23%
101-02 기타직보수	5,226,304	0.43%	5,208,679	0.46%	17,625	0.34%
101-03 공무원(무기계약)근로자 보수	14,681,506	1.21%	14,362,465	1.27%	319,041	2.22%
101-04 기간제근로자등보수	21,044,773	1.73%	20,610,393	1.82%	434,380	2.11%
200 물건비	87,929,344	7.23%	79,318,636	7.01%	8,610,708	10.86%
201 일반운영비	51,928,323	4.27%	47,221,050	4.17%	4,707,273	9.97%
201-01 사무관리비	25,759,261	2.12%	22,874,617	2.02%	2,884,644	12.61%
201-02 공공운영비	21,372,492	1.76%	19,719,913	1.74%	1,652,579	8.38%
201-03 행사운영비	1,996,670	0.16%	1,826,620	0.16%	170,050	9.31%
201-04 맞춤형복지제도시행경비	2,799,900	0.23%	2,799,900	0.25%	0	0.00%
202 여비	2,626,813	0.22%	2,295,627	0.20%	331,186	14.43%
202-01 국내여비	1,650,213	0.14%	1,584,027	0.14%	66,186	4.18%
202-03 국외업무여비	50,000	0.00%	20,000	0.00%	30,000	150.00%
202-04 국제화여비	656,600	0.05%	486,600	0.04%	170,000	34.94%
202-05 공무원 교육여비	270,000	0.02%	205,000	0.02%	65,000	31.71%
203 업무추진비	903,680	0.07%	893,680	0.08%	10,000	1.12%
203-01 기관운영업무추진비	273,900	0.02%	273,900	0.02%	0	0.00%
203-02 정원가산업무추진비	69,840	0.01%	69,840	0.01%	0	0.00%
203-03 시책추진업무추진비	304,000	0.03%	294,000	0.03%	10,000	3.40%
203-04 부서운영업무추진비	255,940	0.02%	255,940	0.02%	0	0.00%
204 직무수행경비	3,502,893	0.29%	3,348,123	0.30%	154,770	4.62%
204-01 직책급업무수행경비	138,600	0.01%	132,600	0.01%	6,000	4.52%
204-02 직급보조비	2,797,648	0.23%	2,650,228	0.23%	147,420	5.56%
204-03 특정업무경비	566,645	0.05%	565,295	0.05%	1,350	0.24%
205 의회비	859,593	0.07%	844,593	0.07%	15,000	1.78%
205-01 의정활동비	158,400	0.01%	158,400	0.01%	0	0.00%
205-02 월정수당	312,063	0.03%	312,063	0.03%	0	0.00%
205-03 의원국내여비	15,600	0.00%	15,600	0.00%	0	0.00%
205-04 의원국외여비	72,100	0.01%	85,100	0.01%	△13,000	△15.28%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	95,200	0.01%	67,200	0.01%	28,000	41.67%
205-06 의회운영업무추진비	91,080	0.01%	91,080	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,840	0.00%	3,840	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	22,800	0.00%	22,800	0.00%	0	0.00%
205-09 의원정책개발비	60,000	0.00%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	8,000	0.00%	8,000	0.00%	0	0.00%
205-11 의원국민연금부담금	8,192	0.00%	8,192	0.00%	0	0.00%
205-12 의원국민건강부담금	12,318	0.00%	12,318	0.00%	0	0.00%
206 재료비	21,148,780	1.74%	17,764,629	1.57%	3,384,151	19.05%
206-01 재료비	21,148,780	1.74%	17,764,629	1.57%	3,384,151	19.05%
207 연구개발비	6,959,262	0.57%	6,950,934	0.61%	8,328	0.12%
207-01 연구용역비	5,983,782	0.49%	6,131,154	0.54%	△147,372	△2.40%
207-02 전산개발비	975,480	0.08%	819,780	0.07%	155,700	18.99%
300 경상이전	435,115,439	35.80%	422,543,653	37.36%	12,571,786	2.98%
301 일반보전금	208,972,429	17.19%	204,417,642	18.07%	4,554,787	2.23%
301-01 사회보장적수혜금(국고보조재원)	123,529,163	10.16%	123,234,827	10.90%	294,336	0.24%
301-02 사회보장적수혜금(취약계층, 지방재원)	8,872,096	0.73%	8,827,596	0.78%	44,500	0.50%
301-03 사회보장적수혜금(지방재원)	5,334,760	0.44%	5,271,620	0.47%	63,140	1.20%
301-04 장학금및학자금	37,800	0.00%	36,500	0.00%	1,300	3.56%
301-05 의용소방대지원경비	136,500	0.01%	123,500	0.01%	13,000	10.53%
301-06 자율방범대실비지원	240,500	0.02%	240,500	0.02%	0	0.00%
301-07 통장·이장·반장활동보상금	1,887,590	0.16%	1,887,590	0.17%	0	0.00%
301-08 민간인국외여비	35,000	0.00%	35,000	0.00%	0	0.00%
301-09 외빈초청여비	50,000	0.00%	59,000	0.01%	△9,000	△15.25%
301-10 사회복무요원보상금	1,519,208	0.13%	1,519,208	0.13%	0	0.00%
301-11 행사실비지원금	556,764	0.05%	527,603	0.05%	29,161	5.53%
301-12 예술단원·운동부등보상금	2,224,957	0.18%	2,274,957	0.20%	△50,000	△2.20%
301-14 기타보상금	64,548,091	5.31%	60,379,741	5.34%	4,168,350	6.90%
302 이주및재해보상금	1,709,567	0.14%	63,075	0.01%	1,646,492	2610.37%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	1,709,567	0.14%	63,075	0.01%	1,646,492	2610.37%
303 포상금	3,976,318	0.33%	4,286,950	0.38%	△310,632	△7.25%
303-01 포상금	466,000	0.04%	384,200	0.03%	81,800	21.29%
303-02 성과상여금	3,510,318	0.29%	3,902,750	0.35%	△392,432	△10.06%
304 연금부담금등	20,414,419	1.68%	20,409,679	1.80%	4,740	0.02%
304-01 연금부담금	15,891,489	1.31%	15,891,489	1.41%	0	0.00%
304-02 국민건강보험금	2,800,000	0.23%	2,800,000	0.25%	0	0.00%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,712,930	0.14%	1,708,190	0.15%	4,740	0.28%
305 배상금등	68,000	0.01%	40,000	0.00%	28,000	70.00%
305-01 배상금등	68,000	0.01%	40,000	0.00%	28,000	70.00%
306 출연금	13,052,963	1.07%	11,277,763	1.00%	1,775,200	15.74%
306-01 출연금	13,052,963	1.07%	11,277,763	1.00%	1,775,200	15.74%
307 민간이전	132,863,745	10.93%	129,760,497	11.47%	3,103,248	2.39%
307-01 의료및구료비	7,758,764	0.64%	7,865,005	0.70%	△106,241	△1.35%
307-02 민간경상사업보조	21,542,176	1.77%	21,302,699	1.88%	239,477	1.12%
307-03 민간단체법정운영비보조	2,896,784	0.24%	2,814,236	0.25%	82,548	2.93%
307-04 민간행사사업보조	11,993,127	0.99%	11,588,785	1.02%	404,342	3.49%
307-05 민간위탁금	23,370,004	1.92%	22,198,782	1.96%	1,171,222	5.28%
307-06 보험금	2,563,079	0.21%	2,583,468	0.23%	△20,389	△0.79%
307-07 연금지급금	175,175	0.01%	175,175	0.02%	0	0.00%
307-08 이차보전금	360,000	0.03%	360,000	0.03%	0	0.00%
307-09 운수업계보조금	13,750,909	1.13%	13,101,083	1.16%	649,826	4.96%
307-10 사회복지시설법정운영비보조	20,970,490	1.73%	20,202,391	1.79%	768,099	3.80%
307-11 사회복지사업보조	27,447,117	2.26%	27,532,753	2.43%	△85,636	△0.31%
307-12 민간인위탁교육비	36,120	0.00%	36,120	0.00%	0	0.00%
308 자치단체등이전	45,547,794	3.75%	44,262,942	3.91%	1,284,852	2.90%
308-07 자치단체간부담금	2,548,955	0.21%	2,470,999	0.22%	77,956	3.15%
308-08 교육기관에대한보조	5,877,111	0.48%	5,668,034	0.50%	209,077	3.69%
308-09 시·군·구 교육비특별회계 법정전출금	275,188	0.02%	275,188	0.02%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
308-10 예비군육성지원경상보조	90,688	0.01%	90,688	0.01%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	35,994,416	2.96%	34,996,597	3.09%	997,819	2.85%
308-12 기타부담금	761,436	0.06%	761,436	0.07%	0	0.00%
309 전출금	8,497,204	0.70%	8,012,105	0.71%	485,099	6.05%
309-01 공사·공단경상전출금	8,497,204	0.70%	8,012,105	0.71%	485,099	6.05%
311 차입금이자상환	13,000	0.00%	13,000	0.00%	0	0.00%
311-03 중앙정부차입금이자상환	13,000	0.00%	13,000	0.00%	0	0.00%
400 자본지출	518,938,306	42.70%	460,341,604	40.70%	58,596,702	12.73%
401 시설비및부대비	361,326,636	29.73%	321,534,231	28.43%	39,792,405	12.38%
401-01 시설비	352,849,616	29.03%	314,037,094	27.77%	38,812,522	12.36%
401-02 감리비	8,291,016	0.68%	7,314,789	0.65%	976,227	13.35%
401-03 시설부대비	186,004	0.02%	182,348	0.02%	3,656	2.00%
402 민간자본이전	77,328,084	6.36%	73,299,456	6.48%	4,028,628	5.50%
402-01 민간자본사업보조(자체재원)	13,604,035	1.12%	13,315,187	1.18%	288,848	2.17%
402-02 민간자본사업보조(이전재원)	35,616,354	2.93%	31,872,174	2.82%	3,744,180	11.75%
402-03 민간위탁사업비	28,107,695	2.31%	28,112,095	2.49%	△4,400	△0.02%
403 자치단체등자본이전	70,052,672	5.76%	56,089,273	4.96%	13,963,399	24.89%
403-02 공기관등에대한자본적위탁사업비	69,443,498	5.71%	55,488,459	4.91%	13,955,039	25.15%
403-03 예비군육성지원자본보조	609,174	0.05%	600,814	0.05%	8,360	1.39%
404 공사공단자본전출금	119,215	0.01%	119,215	0.01%	0	0.00%
404-01 공사·공단자본전출금	119,215	0.01%	119,215	0.01%	0	0.00%
405 자산취득비	10,111,699	0.83%	9,299,429	0.82%	812,270	8.73%
405-01 자산및물품취득비	9,941,699	0.82%	9,129,429	0.81%	812,270	8.90%
405-02 도서구입비	170,000	0.01%	170,000	0.02%	0	0.00%
500 용자및출자	2,530,862	0.21%	2,514,132	0.22%	16,730	0.67%
501 용자금	2,530,862	0.21%	2,514,132	0.22%	16,730	0.67%
501-01 민간용자금	2,530,862	0.21%	2,514,132	0.22%	16,730	0.67%
700 내부거래	37,993,980	3.13%	34,853,467	3.08%	3,140,513	9.01%
701 기타회계등전출금	33,295,102	2.74%	30,829,999	2.73%	2,465,103	8.00%
701-01 기타회계전출금	4,684,577	0.39%	3,766,160	0.33%	918,417	24.39%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
701-02 공기업특별회계경상전출금	1,095,392	0.09%	1,091,096	0.10%	4,296	0.39%
701-03 공기업특별회계자본전출금	27,515,133	2.26%	25,972,743	2.30%	1,542,390	5.94%
702 기금전출금	3,540,000	0.29%	3,540,000	0.31%	0	0.00%
702-01 기금전출금	3,540,000	0.29%	3,540,000	0.31%	0	0.00%
704 예탁금	451,000	0.04%	0	0.00%	451,000	순증
704-01 예탁금	451,000	0.04%	0	0.00%	451,000	순증
705 예수금원리금상환	707,410	0.06%	483,000	0.04%	224,410	46.46%
705-01 예수금원금상환	504,000	0.04%	483,000	0.04%	21,000	4.35%
705-02 예수금이자상환	203,410	0.02%	0	0.00%	203,410	순증
706 기타내부거래	468	0.00%	468	0.00%	0	0.00%
706-01 감가상각비	468	0.00%	468	0.00%	0	0.00%
800 예비비및기타	23,808,075	1.96%	23,361,188	2.07%	446,887	1.91%
801 예비비	8,933,498	0.74%	16,556,116	1.46%	△7,622,618	△46.04%
801-01 일반예비비	5,150,675	0.42%	12,319,893	1.09%	△7,169,218	△58.19%
801-02 재해·재난목적예비비	2,152,823	0.18%	2,152,823	0.19%	0	0.00%
801-03 내부유보금	1,630,000	0.13%	2,083,400	0.18%	△453,400	△21.76%
802 반환금기타	14,874,577	1.22%	6,805,072	0.60%	8,069,505	118.58%
802-01 국고보조금반환금	8,210,332	0.68%	3,207,272	0.28%	5,003,060	155.99%
802-02 시·도비보조금반환금	5,099,717	0.42%	2,208,847	0.20%	2,890,870	130.88%
802-03 기타반환금등	1,564,528	0.13%	1,388,953	0.12%	175,575	12.64%