

세 출 총 괄 표

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	2,018,208,823	100.00%	2,009,022,477	100.00%	9,186,346	0.46%
100 인건비	157,975,283	7.83%	159,893,771	7.96%	△1,918,488	△1.20%
101 인건비	157,975,283	7.83%	159,893,771	7.96%	△1,918,488	△1.20%
101-01 보수	101,968,745	5.05%	101,597,469	5.06%	371,276	0.37%
101-02 기타직보수	8,452,259	0.42%	8,249,290	0.41%	202,969	2.46%
101-03 공무원(무기계약)근로자 보수	22,578,520	1.12%	23,508,782	1.17%	△930,262	△3.96%
101-04 기간제근로자등보수	24,975,759	1.24%	26,538,230	1.32%	△1,562,471	△5.89%
200 물건비	84,429,413	4.18%	86,302,792	4.30%	△1,873,379	△2.17%
201 일반운영비	61,538,897	3.05%	62,433,544	3.11%	△894,647	△1.43%
201-01 사무관리비	22,864,621	1.13%	23,204,071	1.15%	△339,450	△1.46%
201-02 공공운영비	29,635,997	1.47%	30,059,452	1.50%	△423,455	△1.41%
201-03 행사운영비	4,724,279	0.23%	4,830,021	0.24%	△105,742	△2.19%
201-04 맞춤형복지제도시행경비	4,314,000	0.21%	4,340,000	0.22%	△26,000	△0.60%
202 여비	2,957,189	0.15%	3,958,344	0.20%	△1,001,155	△25.29%
202-01 국내여비	2,029,002	0.10%	3,060,717	0.15%	△1,031,715	△33.71%
202-03 국외업무여비	50,687	0.00%	89,687	0.00%	△39,000	△43.48%
202-04 국제화여비	502,000	0.02%	506,000	0.03%	△4,000	△0.79%
202-05 공무원 교육여비	375,500	0.02%	301,940	0.02%	73,560	24.36%
203 업무추진비	1,300,497	0.06%	1,300,497	0.06%	0	0.00%
203-01 기관운영업무추진비	321,290	0.02%	321,290	0.02%	0	0.00%
203-02 정원가산업무추진비	95,160	0.00%	95,160	0.00%	0	0.00%
203-03 시책추진업무추진비	538,260	0.03%	538,260	0.03%	0	0.00%
203-04 부서운영업무추진비	345,787	0.02%	345,787	0.02%	0	0.00%
204 직무수행경비	5,788,264	0.29%	5,446,139	0.27%	342,125	6.28%
204-01 직책급업무수행경비	210,365	0.01%	210,600	0.01%	△235	△0.11%
204-02 직급보조비	4,554,059	0.23%	4,245,299	0.21%	308,760	7.27%
204-03 특정업무경비	1,023,840	0.05%	990,240	0.05%	33,600	3.39%
205 의회비	1,675,317	0.08%	1,711,377	0.09%	△36,060	△2.11%
205-01 의정활동비	330,000	0.02%	330,000	0.02%	0	0.00%
205-02 월정수당	768,960	0.04%	768,960	0.04%	0	0.00%
205-03 의원국내여비	21,000	0.00%	21,000	0.00%	0	0.00%
205-04 의원국외여비	103,250	0.01%	113,750	0.01%	△10,500	△9.23%

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		구성비		구성비		증감률
205-05 의정운영공통경비	142,597	0.01%	142,597	0.01%	0	0.00%
205-06 의회운영업무추진비	98,850	0.00%	98,850	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	4,200	0.00%	12,300	0.00%	△8,100	△65.85%
205-08 의원역량개발비(민간위탁)	19,844	0.00%	22,500	0.00%	△2,656	△11.80%
205-09 의원정책개발비	118,560	0.01%	125,000	0.01%	△6,440	△5.15%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	29,295	0.00%	34,464	0.00%	△5,169	△15.00%
205-12 의원국민건강부담금	28,761	0.00%	31,956	0.00%	△3,195	△10.00%
206 재료비	5,630,289	0.28%	5,567,736	0.28%	62,553	1.12%
206-01 재료비	5,630,289	0.28%	5,567,736	0.28%	62,553	1.12%
207 연구개발비	5,538,960	0.27%	5,885,155	0.29%	△346,195	△5.88%
207-01 연구용역비	4,307,066	0.21%	4,496,460	0.22%	△189,394	△4.21%
207-02 전산개발비	1,093,794	0.05%	1,260,195	0.06%	△166,401	△13.20%
207-03 시험연구비	138,100	0.01%	128,500	0.01%	9,600	7.47%
300 경상이전	1,100,447,661	54.53%	1,124,571,179	55.98%	△24,123,518	△2.15%
301 일반보전금	476,037,524	23.59%	473,769,976	23.58%	2,267,548	0.48%
301-01 사회보장적수혜금(국고보조재원)	395,319,960	19.59%	392,021,805	19.51%	3,298,155	0.84%
301-02 사회보장적수혜금(취약계층, 지방재원)	24,661,728	1.22%	3,712,480	0.18%	20,949,248	564.29%
301-03 사회보장적수혜금(지방재원)	1,009,400	0.05%	22,887,146	1.14%	△21,877,746	△95.59%
301-04 장학금및학자금	131,600	0.01%	160,066	0.01%	△28,466	△17.78%
301-06 자율방범대실비지원	126,000	0.01%	126,000	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	4,166,760	0.21%	4,204,560	0.21%	△37,800	△0.90%
301-08 민간인국외여비	7,292	0.00%	24,900	0.00%	△17,608	△70.71%
301-09 외빈초청여비	42,150	0.00%	74,250	0.00%	△32,100	△43.23%
301-10 사회복무요원보상금	3,684,754	0.18%	4,167,487	0.21%	△482,733	△11.58%
301-11 행사실비지원금	552,604	0.03%	601,406	0.03%	△48,802	△8.11%
301-12 예술단원·운동부등보상금	6,771,685	0.34%	6,810,733	0.34%	△39,048	△0.57%
301-14 기타보상금	39,563,591	1.96%	38,979,143	1.94%	584,448	1.50%
302 이주및재해보상금	2,353,600	0.12%	2,311,600	0.12%	42,000	1.82%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	2,353,600	0.12%	2,311,600	0.12%	42,000	1.82%
303 포상금	7,236,049	0.36%	7,273,657	0.36%	△37,608	△0.52%
303-01 포상금	273,750	0.01%	271,500	0.01%	2,250	0.83%
303-02 성과상여금	6,962,299	0.34%	7,002,157	0.35%	△39,858	△0.57%
304 연금부담금등	29,209,171	1.45%	32,373,504	1.61%	△3,164,333	△9.77%
304-01 연금부담금	20,693,433	1.03%	23,881,758	1.19%	△3,188,325	△13.35%
304-02 국민건강보험금	4,562,653	0.23%	4,752,653	0.24%	△190,000	△4.00%
304-04 공무원(무기계약)근로자보험료부담금 등	3,953,085	0.20%	3,739,093	0.19%	213,992	5.72%
305 배상금등	227,907	0.01%	294,207	0.01%	△66,300	△22.54%
305-01 배상금등	227,907	0.01%	294,207	0.01%	△66,300	△22.54%
306 출연금	47,280,114	2.34%	46,000,844	2.29%	1,279,270	2.78%
306-01 출연금	47,280,114	2.34%	46,000,844	2.29%	1,279,270	2.78%
307 민간이전	291,276,639	14.43%	298,598,389	14.86%	△7,321,750	△2.45%
307-01 의료및구료비	15,486,940	0.77%	16,413,388	0.82%	△926,448	△5.64%
307-02 민간경상사업보조	24,473,400	1.21%	22,699,300	1.13%	1,774,100	7.82%
307-03 민간단체법정운영비보조	6,230,073	0.31%	6,208,830	0.31%	21,243	0.34%
307-04 민간행사사업보조	5,894,528	0.29%	5,813,192	0.29%	81,336	1.40%
307-05 민간위탁금	78,137,176	3.87%	80,888,475	4.03%	△2,751,299	△3.40%
307-06 보험금	167,330	0.01%	167,730	0.01%	△400	△0.24%
307-07 연금지급금	504,169	0.02%	481,336	0.02%	22,833	4.74%
307-08 이차보전금	1,309,000	0.06%	1,630,000	0.08%	△321,000	△19.69%
307-09 운수업계보조금	51,379,325	2.55%	52,182,165	2.60%	△802,840	△1.54%
307-10 사회복지시설법정운영비보조	77,295,399	3.83%	81,452,702	4.05%	△4,157,303	△5.10%
307-11 사회복지사업보조	30,399,299	1.51%	30,660,521	1.53%	△261,222	△0.85%
307-12 민간인위탁교육비	0	0.00%	750	0.00%	△750	순감
308 자치단체등이전	191,879,891	9.51%	206,277,414	10.27%	△14,397,523	△6.98%
308-07 자치단체간부담금	3,002,996	0.15%	3,153,492	0.16%	△150,496	△4.77%
308-08 교육기관에대한보조	28,631,508	1.42%	29,256,078	1.46%	△624,570	△2.13%
308-09 시·군·구 교육비특별회계 법정전출금	347,154	0.02%	347,154	0.02%	0	0.00%
308-10 예비군육성지원경상보조	133,754	0.01%	133,754	0.01%	0	0.00%

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(단위:천원)

구분	예산액	구성비	기정액	구성비	비교증감	
					증감률	증감률
308-11 공기관등에대한경상적위탁사업비	159,375,911	7.90%	172,977,775	8.61%	△13,601,864	△7.86%
308-12 기타부담금	388,568	0.02%	409,161	0.02%	△20,593	△5.03%
309 전출금	50,636,043	2.51%	53,142,049	2.65%	△2,506,006	△4.72%
309-01 공사·공단경상전출금	50,635,307	2.51%	53,140,761	2.65%	△2,505,454	△4.71%
309-02 공무원연금관리공단경상전출금	736	0.00%	1,288	0.00%	△552	△42.86%
310 국외이전	11,900	0.00%	12,600	0.00%	△700	△5.56%
310-02 국제부담금	11,900	0.00%	12,600	0.00%	△700	△5.56%
311 차입금이자상환	4,298,823	0.21%	4,516,939	0.22%	△218,116	△4.83%
311-01 시·군·구지역개발기금차입금이자상환	1,366,885	0.07%	1,515,719	0.08%	△148,834	△9.82%
311-02 통화금융기관차입금이자상환	1,605,792	0.08%	1,675,074	0.08%	△69,282	△4.14%
311-03 중앙정부차입금이자상환	1,240,050	0.06%	1,240,050	0.06%	0	0.00%
311-05 기타차입금이자상환	86,096	0.00%	86,096	0.00%	0	0.00%
400 자본지출	478,896,590	23.73%	462,080,471	23.00%	16,816,119	3.64%
401 시설비및부대비	376,221,624	18.64%	361,336,565	17.99%	14,885,059	4.12%
401-01 시설비	370,612,514	18.36%	355,678,565	17.70%	14,933,949	4.20%
401-02 감리비	5,171,000	0.26%	5,212,000	0.26%	△41,000	△0.79%
401-03 시설부대비	438,110	0.02%	446,000	0.02%	△7,890	△1.77%
402 민간자본이전	60,703,431	3.01%	63,427,562	3.16%	△2,724,131	△4.29%
402-01 민간자본사업보조(자체재원)	4,894,844	0.24%	5,859,182	0.29%	△964,338	△16.46%
402-02 민간자본사업보조(이전재원)	49,407,079	2.45%	51,099,966	2.54%	△1,692,887	△3.31%
402-03 민간위탁사업비	6,401,508	0.32%	6,468,414	0.32%	△66,906	△1.03%
403 자치단체등자본이전	29,060,014	1.44%	24,006,014	1.19%	5,054,000	21.05%
403-02 공기관등에대한자본적위탁사업비	29,060,014	1.44%	24,006,014	1.19%	5,054,000	21.05%
405 자산취득비	8,856,521	0.44%	8,950,330	0.45%	△93,809	△1.05%
405-01 자산및물품취득비	8,239,471	0.41%	8,333,280	0.41%	△93,809	△1.13%
405-02 도서구입비	617,050	0.03%	617,050	0.03%	0	0.00%
406 기타자본이전	4,055,000	0.20%	4,360,000	0.22%	△305,000	△7.00%
406-01 기타자본이전	4,055,000	0.20%	4,360,000	0.22%	△305,000	△7.00%
500 용자및출자	23,979	0.00%	154,000	0.01%	△130,021	△84.43%

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(단위:천원)

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		구성비		구성비		증감률
501 융자금	23,979	0.00%	154,000	0.01%	△130,021	△84.43%
501-01 민간융자금	23,979	0.00%	154,000	0.01%	△130,021	△84.43%
600 보전재원	66,889,200	3.31%	68,073,200	3.39%	△1,184,000	△1.74%
601 차입금원금상환	66,889,200	3.31%	68,073,200	3.39%	△1,184,000	△1.74%
601-01 시·군·구지역개발기금 차입금원금상환	18,919,200	0.94%	20,103,200	1.00%	△1,184,000	△5.89%
601-02 통화금융기관차입금원금상환	46,570,000	2.31%	46,570,000	2.32%	0	0.00%
601-03 중앙정부차입금원금상환	1,400,000	0.07%	1,400,000	0.07%	0	0.00%
700 내부거래	81,658,586	4.05%	72,744,313	3.62%	8,914,273	12.25%
701 기타회계등전출금	69,800,453	3.46%	63,802,313	3.18%	5,998,140	9.40%
701-01 기타회계전출금	65,332,066	3.24%	59,333,926	2.95%	5,998,140	10.11%
701-02 공기업특별회계경상전출금	782,387	0.04%	782,387	0.04%	0	0.00%
701-03 공기업특별회계자본전출금	3,686,000	0.18%	3,686,000	0.18%	0	0.00%
702 기금전출금	8,942,000	0.44%	8,942,000	0.45%	0	0.00%
702-01 기금전출금	8,942,000	0.44%	8,942,000	0.45%	0	0.00%
705 예수금원리금상환	2,916,133	0.14%	0	0.00%	2,916,133	순증
705-01 예수금원금상환	2,895,833	0.14%	0	0.00%	2,895,833	순증
705-02 예수금이자상환	20,300	0.00%	0	0.00%	20,300	순증
800 예비비및기타	47,888,111	2.37%	35,202,751	1.75%	12,685,360	36.04%
801 예비비	26,638,467	1.32%	15,321,931	0.76%	11,316,536	73.86%
801-01 일반예비비	5,000,000	0.25%	5,000,000	0.25%	0	0.00%
801-02 재해·재난목적예비비	21,117,536	1.05%	10,000,000	0.50%	11,117,536	111.18%
801-03 내부유보금	520,931	0.03%	321,931	0.02%	199,000	61.81%
802 반환금기타	21,249,644	1.05%	19,880,820	0.99%	1,368,824	6.89%
802-01 국고보조금반환금	15,834,641	0.78%	14,678,056	0.73%	1,156,585	7.88%
802-02 시·도비보조금반환금	5,385,795	0.27%	5,177,714	0.26%	208,081	4.02%
802-03 기타반환금등	29,208	0.00%	25,050	0.00%	4,158	16.60%