

세출총괄표

2023년도 추경 2 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
총계	1,441,345,056	100.00%	1,307,138,502	100.00%	134,206,554	10.27%
100 인건비	98,164,828	6.81%	96,407,759	7.38%	1,757,069	1.82%
101 인건비	98,164,828	6.81%	96,407,759	7.38%	1,757,069	1.82%
101-01 보수	60,737,485	4.21%	59,096,895	4.52%	1,640,590	2.78%
101-02 기타직보수	4,745,907	0.33%	4,777,522	0.37%	△31,615	△0.66%
101-03 공무원(무기계약)근로자 보수	9,728,367	0.67%	9,690,262	0.74%	38,105	0.39%
101-04 기간제근로자등보수	22,953,069	1.59%	22,843,080	1.75%	109,989	0.48%
200 물건비	74,269,314	5.15%	72,138,306	5.52%	2,131,008	2.95%
201 일반운영비	56,454,105	3.92%	55,047,697	4.21%	1,406,408	2.55%
201-01 사무관리비	29,252,013	2.03%	28,941,696	2.21%	310,317	1.07%
201-02 공공운영비	20,652,360	1.43%	19,713,589	1.51%	938,771	4.76%
201-03 행사운영비	3,734,932	0.26%	3,577,612	0.27%	157,320	4.40%
201-04 맞춤형복지제도시행경비	2,814,800	0.20%	2,814,800	0.22%	0	0.00%
202 여비	4,017,232	0.28%	3,956,972	0.30%	60,260	1.52%
202-01 국내여비	3,009,322	0.21%	2,999,562	0.23%	9,760	0.33%
202-03 국외업무여비	123,000	0.01%	123,000	0.01%	0	0.00%
202-04 국제화여비	616,000	0.04%	565,500	0.04%	50,500	8.93%
202-05 공무원 교육여비	268,910	0.02%	268,910	0.02%	0	0.00%
203 업무추진비	817,760	0.06%	816,810	0.06%	950	0.12%
203-01 기관운영업무추진비	197,700	0.01%	197,700	0.02%	0	0.00%
203-02 정원가산업무추진비	56,690	0.00%	56,630	0.00%	60	0.11%
203-03 시책추진업무추진비	355,200	0.02%	354,700	0.03%	500	0.14%
203-04 부서운영업무추진비	208,170	0.01%	207,780	0.02%	390	0.19%
204 직무수행경비	3,340,035	0.23%	3,084,684	0.24%	255,351	8.28%
204-01 직책급업무수행경비	114,600	0.01%	114,600	0.01%	0	0.00%
204-02 직급보조비	2,628,675	0.18%	2,382,024	0.18%	246,651	10.35%
204-03 특정업무경비	596,760	0.04%	588,060	0.04%	8,700	1.48%
205 의회비	748,110	0.05%	748,110	0.06%	0	0.00%
205-01 의정활동비	132,000	0.01%	132,000	0.01%	0	0.00%
205-02 월정수당	296,880	0.02%	296,880	0.02%	0	0.00%
205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%
205-04 의원국외여비	47,500	0.00%	47,500	0.00%	0	0.00%

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205-05 의정운영공통경비	79,000	0.01%	79,000	0.01%	0	0.00%
205-06 의회운영업무추진비	78,240	0.01%	78,240	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	1,600	0.00%	1,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	16,000	0.00%	16,000	0.00%	0	0.00%
205-09 의원정책개발비	50,000	0.00%	50,000	0.00%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	13,010	0.00%	13,010	0.00%	0	0.00%
205-12 의원국민건강부담금	11,880	0.00%	11,880	0.00%	0	0.00%
206 재료비	4,837,496	0.34%	4,449,457	0.34%	388,039	8.72%
206-01 재료비	4,837,496	0.34%	4,449,457	0.34%	388,039	8.72%
207 연구개발비	4,054,576	0.28%	4,034,576	0.31%	20,000	0.50%
207-01 연구용역비	3,607,326	0.25%	3,587,326	0.27%	20,000	0.56%
207-02 전산개발비	412,250	0.03%	412,250	0.03%	0	0.00%
207-03 시험연구비	35,000	0.00%	35,000	0.00%	0	0.00%
300 경상이전	542,894,187	37.67%	534,930,064	40.92%	7,964,123	1.49%
301 일반보전금	223,714,653	15.52%	222,755,770	17.04%	958,883	0.43%
301-01 사회보장적수혜금(국고보조재원)	160,786,550	11.16%	159,816,367	12.23%	970,183	0.61%
301-02 사회보장적수혜금(취약계층, 지방재원)	5,550,854	0.39%	5,583,834	0.43%	△32,980	△0.59%
301-03 사회보장적수혜금(지방재원)	12,520,700	0.87%	12,820,700	0.98%	△300,000	△2.34%
301-04 장학금및학자금	1,349,936	0.09%	1,349,936	0.10%	0	0.00%
301-06 자율방범대실비지원	113,800	0.01%	113,800	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	2,109,050	0.15%	2,109,050	0.16%	0	0.00%
301-08 민간인국외여비	239,000	0.02%	174,000	0.01%	65,000	37.36%
301-09 외빈초청여비	15,000	0.00%	15,000	0.00%	0	0.00%
301-10 사회복무요원보상금	2,185,618	0.15%	2,185,618	0.17%	0	0.00%
301-11 행사실비지원금	331,730	0.02%	331,730	0.03%	0	0.00%
301-12 예술단원·운동부등보상금	3,732,964	0.26%	3,618,964	0.28%	114,000	3.15%
301-14 기타보상금	34,779,451	2.41%	34,636,771	2.65%	142,680	0.41%
302 이주및재해보상금	100,000	0.01%	100,000	0.01%	0	0.00%

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302-02 민간인재해및복구활동보상금	100,000	0.01%	100,000	0.01%	0	0.00%
303 포상금	4,245,967	0.29%	4,252,967	0.33%	△7,000	△0.16%
303-01 포상금	474,810	0.03%	481,810	0.04%	△7,000	△1.45%
303-02 성과상여금	3,771,157	0.26%	3,771,157	0.29%	0	0.00%
304 연금부담금등	17,350,748	1.20%	17,350,748	1.33%	0	0.00%
304-01 연금부담금	12,282,594	0.85%	12,282,594	0.94%	0	0.00%
304-02 국민건강보험금	2,710,822	0.19%	2,710,822	0.21%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,357,332	0.16%	2,357,332	0.18%	0	0.00%
305 배상금등	265,320	0.02%	265,320	0.02%	0	0.00%
305-01 배상금등	265,320	0.02%	265,320	0.02%	0	0.00%
306 출연금	1,945,439	0.13%	1,945,439	0.15%	0	0.00%
306-01 출연금	1,945,439	0.13%	1,945,439	0.15%	0	0.00%
307 민간이전	222,724,576	15.45%	216,047,119	16.53%	6,677,457	3.09%
307-01 의료및구료비	7,753,263	0.54%	6,884,775	0.53%	868,488	12.61%
307-02 민간경상사업보조	28,670,692	1.99%	26,531,335	2.03%	2,139,357	8.06%
307-03 민간단체법정운영비보조	2,068,598	0.14%	1,933,202	0.15%	135,396	7.00%
307-04 민간행사사업보조	6,394,240	0.44%	6,345,240	0.49%	49,000	0.77%
307-05 민간위탁금	76,252,400	5.29%	75,353,472	5.76%	898,928	1.19%
307-06 보험금	764,614	0.05%	764,614	0.06%	0	0.00%
307-07 연금지급금	70,070	0.00%	70,070	0.01%	0	0.00%
307-08 이차보전금	5,493,600	0.38%	5,493,600	0.42%	0	0.00%
307-09 운수업계보조금	29,006,923	2.01%	29,006,923	2.22%	0	0.00%
307-10 사회복지시설법정운영비보조	57,183,762	3.97%	54,732,196	4.19%	2,451,566	4.48%
307-11 사회복지사업보조	9,045,454	0.63%	8,910,732	0.68%	134,722	1.51%
307-12 민간인위탁교육비	20,960	0.00%	20,960	0.00%	0	0.00%
308 자치단체등이전	46,971,486	3.26%	46,801,775	3.58%	169,711	0.36%
308-07 자치단체간부담금	3,109,611	0.22%	3,091,071	0.24%	18,540	0.60%
308-08 교육기관에대한보조	7,231,188	0.50%	7,231,188	0.55%	0	0.00%
308-09 시·군·구 교육비특별회계 법정전출금	194,325	0.01%	194,325	0.01%	0	0.00%
308-10 예비군육성지원경상보조	66,000	0.00%	66,000	0.01%	0	0.00%

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		구성비		구성비		증감률	
308-11	공기관등에대한경상적위탁사업비	35,886,654	2.49%	35,735,483	2.73%	151,171	0.42%
308-12	기타부담금	483,708	0.03%	483,708	0.04%	0	0.00%
309	전출금	25,571,998	1.77%	25,406,926	1.94%	165,072	0.65%
309-01	공사·공단경상전출금	25,571,598	1.77%	25,406,526	1.94%	165,072	0.65%
309-02	공무원연금관리공단경상전출금	400	0.00%	400	0.00%	0	0.00%
310	국외이전	4,000	0.00%	4,000	0.00%	0	0.00%
310-02	국제부담금	4,000	0.00%	4,000	0.00%	0	0.00%
400	자본지출	441,481,248	30.63%	423,293,093	32.38%	18,188,155	4.30%
401	시설비및부대비	365,256,669	25.34%	348,723,257	26.68%	16,533,412	4.74%
401-01	시설비	358,728,190	24.89%	342,881,931	26.23%	15,846,259	4.62%
401-02	감리비	5,941,109	0.41%	5,267,859	0.40%	673,250	12.78%
401-03	시설부대비	582,370	0.04%	558,467	0.04%	23,903	4.28%
401-04	행사관련시설비	5,000	0.00%	15,000	0.00%	△10,000	△66.67%
402	민간자본이전	22,179,297	1.54%	20,821,245	1.59%	1,358,052	6.52%
402-01	민간자본사업보조(자체재원)	8,161,722	0.57%	7,619,322	0.58%	542,400	7.12%
402-02	민간자본사업보조(이전재원)	9,184,515	0.64%	8,479,974	0.65%	704,541	8.31%
402-03	민간위탁사업비	4,833,060	0.34%	4,721,949	0.36%	111,111	2.35%
403	자치단체등자본이전	45,663,481	3.17%	45,266,995	3.46%	396,486	0.88%
403-02	공기관등에대한자본적위탁사업비	45,579,481	3.16%	45,182,995	3.46%	396,486	0.88%
403-03	예비군육성지원자본보조	84,000	0.01%	84,000	0.01%	0	0.00%
404	공사공단자본전출금	2,379,756	0.17%	2,314,756	0.18%	65,000	2.81%
404-01	공사·공단자본전출금	2,379,756	0.17%	2,314,756	0.18%	65,000	2.81%
405	자산취득비	5,982,045	0.42%	6,156,840	0.47%	△174,795	△2.84%
405-01	자산및물품취득비	5,701,745	0.40%	5,876,540	0.45%	△174,795	△2.97%
405-02	도서구입비	280,300	0.02%	280,300	0.02%	0	0.00%
406	기타자본이전	20,000	0.00%	10,000	0.00%	10,000	100.00%
406-01	기타자본이전	20,000	0.00%	10,000	0.00%	10,000	100.00%
500	융자및출자	450,000	0.03%	450,000	0.03%	0	0.00%
501	융자금	450,000	0.03%	450,000	0.03%	0	0.00%
501-01	민간융자금	450,000	0.03%	450,000	0.03%	0	0.00%

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700 내부거래	113,078,284	7.85%	36,667,115	2.81%	76,411,169	208.39%
701 기타회계등전출금	20,922,015	1.45%	14,517,015	1.11%	6,405,000	44.12%
701-01 기타회계전출금	20,922,015	1.45%	14,517,015	1.11%	6,405,000	44.12%
702 기금전출금	92,134,100	6.39%	22,130,000	1.69%	70,004,100	316.33%
702-01 기금전출금	92,134,100	6.39%	22,130,000	1.69%	70,004,100	316.33%
704 예탁금	22,169	0.00%	20,100	0.00%	2,069	10.29%
704-01 예탁금	22,169	0.00%	20,100	0.00%	2,069	10.29%
800 예비비및기타	171,007,195	11.86%	143,252,165	10.96%	27,755,030	19.37%
801 예비비	154,688,382	10.73%	140,270,647	10.73%	14,417,735	10.28%
801-01 일반예비비	4,296,386	0.30%	4,261,055	0.33%	35,331	0.83%
801-02 재해·재난목적예비비	140,938,562	9.78%	122,337,698	9.36%	18,600,864	15.20%
801-03 내부유보금	9,453,434	0.66%	13,671,894	1.05%	△4,218,460	△30.85%
802 반환금기타	16,318,813	1.13%	2,981,518	0.23%	13,337,295	447.33%
802-01 국고보조금반환금	6,824,413	0.47%	1,600,701	0.12%	5,223,712	326.34%
802-02 시·도비보조금반환금	5,668,903	0.39%	1,376,317	0.11%	4,292,586	311.89%
802-03 기타반환금등	3,825,497	0.27%	4,500	0.00%	3,820,997	84911.04%