

세출총괄표

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		1,902,500,000	100.00%	1,875,600,000	100.00%	26,900,000	1.43%
100 인건비		142,537,430	7.49%	146,689,396	7.82%	△4,151,966	△2.83%
	101 인건비	142,537,430	7.49%	146,689,396	7.82%	△4,151,966	△2.83%
	101-01 보수	91,511,470	4.81%	94,509,817	5.04%	△2,998,347	△3.17%
	101-02 기타직보수	13,690,227	0.72%	12,692,565	0.68%	997,662	7.86%
	101-03 공무직(무기계약)근로자 보수	20,985,110	1.10%	21,164,063	1.13%	△178,953	△0.85%
	101-04 기간제근로자등보수	16,350,623	0.86%	18,322,951	0.98%	△1,972,328	△10.76%
200 물건비		127,584,122	6.71%	134,065,128	7.15%	△6,481,006	△4.83%
	201 일반운영비	76,499,572	4.02%	78,046,081	4.16%	△1,546,509	△1.98%
	201-01 사무관리비	29,161,856	1.53%	30,284,598	1.61%	△1,122,742	△3.71%
	201-02 공공운영비	39,412,181	2.07%	39,436,709	2.10%	△24,528	△0.06%
	201-03 행사운영비	3,116,110	0.16%	3,235,349	0.17%	△119,239	△3.69%
	201-04 맞춤형복지제도시행경비	4,809,425	0.25%	5,089,425	0.27%	△280,000	△5.50%
202 여비		4,231,970	0.22%	4,673,421	0.25%	△441,451	△9.45%
	202-01 국내여비	1,962,567	0.10%	2,092,711	0.11%	△130,144	△6.22%
	202-02 월액여비	919,408	0.05%	966,720	0.05%	△47,312	△4.89%
	202-03 국외업무여비	232,045	0.01%	347,890	0.02%	△115,845	△33.30%
	202-04 국제화여비	716,150	0.04%	794,100	0.04%	△77,950	△9.82%
	202-05 공무원 교육여비	401,800	0.02%	472,000	0.03%	△70,200	△14.87%
203 업무추진비		1,237,840	0.07%	1,239,790	0.07%	△1,950	△0.16%
	203-01 기관운영업무추진비	376,000	0.02%	376,000	0.02%	0	0.00%
	203-02 정원가산업무추진비	84,680	0.00%	85,430	0.00%	△750	△0.88%
	203-03 시책추진업무추진비	424,300	0.02%	425,800	0.02%	△1,500	△0.35%
	203-04 부서운영업무추진비	352,860	0.02%	352,560	0.02%	300	0.09%
204 직무수행경비		4,885,457	0.26%	5,000,115	0.27%	△114,658	△2.29%
	204-01 직책급업무수행경비	168,300	0.01%	168,000	0.01%	300	0.18%
	204-02 직급보조비	3,719,750	0.20%	3,838,200	0.20%	△118,450	△3.09%
	204-03 특정업무경비	997,407	0.05%	993,915	0.05%	3,492	0.35%
205 의회비		1,142,324	0.06%	1,158,325	0.06%	△16,001	△1.38%
	205-01 의정활동비	224,400	0.01%	224,400	0.01%	0	0.00%
	205-02 월정수당	499,800	0.03%	499,800	0.03%	0	0.00%
	205-03 의원국내여비	10,829	0.00%	15,470	0.00%	△4,641	△30.00%

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	205-04 의원국외여비	76,500	0.00%	90,900	0.00%	△ 14,400	△ 15.84%
	205-05 의정운영공통경비	94,215	0.00%	79,815	0.00%	14,400	18.04%
	205-06 의회운영업무추진비	113,610	0.01%	113,610	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	5,400	0.00%	7,950	0.00%	△ 2,550	△ 32.08%
	205-08 의원역량개발비(민간위탁)	30,500	0.00%	30,500	0.00%	0	0.00%
	205-09 의원정책개발비	34,000	0.00%	34,000	0.00%	0	0.00%
	205-10 의장협의체부담금	11,250	0.00%	17,000	0.00%	△ 5,750	△ 33.82%
	205-11 의원국민연금부담금	21,420	0.00%	24,480	0.00%	△ 3,060	△ 12.50%
	205-12 의원국민건강부담금	20,400	0.00%	20,400	0.00%	0	0.00%
	206 재료비	35,268,671	1.85%	39,462,915	2.10%	△ 4,194,244	△ 10.63%
	206-01 재료비	35,268,671	1.85%	39,462,915	2.10%	△ 4,194,244	△ 10.63%
	207 연구개발비	4,318,288	0.23%	4,484,481	0.24%	△ 166,193	△ 3.71%
	207-01 연구용역비	2,324,487	0.12%	2,444,781	0.13%	△ 120,294	△ 4.92%
	207-02 전산개발비	1,985,801	0.10%	2,031,700	0.11%	△ 45,899	△ 2.26%
	207-03 시험연구비	8,000	0.00%	8,000	0.00%	0	0.00%
300	경상이전	903,609,425	47.50%	901,590,958	48.07%	2,018,467	0.22%
	301 일반보전금	375,999,407	19.76%	378,991,532	20.21%	△ 2,992,125	△ 0.79%
	301-01 사회보장적수혜금(국고보조재원)	271,659,912	14.28%	271,373,017	14.47%	286,895	0.11%
	301-02 사회보장적수혜금(취약계층, 지방재원)	17,174,256	0.90%	17,293,073	0.92%	△ 118,817	△ 0.69%
	301-03 사회보장적수혜금(지방재원)	31,444,603	1.65%	31,927,711	1.70%	△ 483,108	△ 1.51%
	301-04 장학금및학자금	45,200	0.00%	45,200	0.00%	0	0.00%
	301-05 의용소방대지원경비	50,400	0.00%	50,400	0.00%	0	0.00%
	301-06 자율방범대실비지원	222,785	0.01%	222,785	0.01%	0	0.00%
	301-07 통장·이장·반장활동보상금	2,843,010	0.15%	2,904,830	0.15%	△ 61,820	△ 2.13%
	301-08 민간인국외여비	84,400	0.00%	97,400	0.01%	△ 13,000	△ 13.35%
	301-09 외빈초청여비	145,050	0.01%	219,600	0.01%	△ 74,550	△ 33.95%
	301-10 사회복무요원보상금	3,143,758	0.17%	3,486,738	0.19%	△ 342,980	△ 9.84%
	301-11 행사실비지원금	464,620	0.02%	507,961	0.03%	△ 43,341	△ 8.53%
	301-12 예술단원·운동부등보상금	4,952,959	0.26%	5,336,543	0.28%	△ 383,584	△ 7.19%

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	301-14 기타보상금	43,768,454	2.30%	45,526,274	2.43%	△1,757,820	△3.86%
	302 이주및재해보상금	1,218,015	0.06%	133,200	0.01%	1,084,815	814.43%
	302-02 민간인재해및복구활동보 상금	1,218,015	0.06%	133,200	0.01%	1,084,815	814.43%
	303 포상금	5,797,210	0.30%	6,380,440	0.34%	△583,230	△9.14%
	303-01 포상금	509,640	0.03%	609,040	0.03%	△99,400	△16.32%
	303-02 성과상여금	5,287,570	0.28%	5,771,400	0.31%	△483,830	△8.38%
	304 연금부담금등	30,644,934	1.61%	30,705,785	1.64%	△60,851	△0.20%
	304-01 연금부담금	23,058,538	1.21%	23,058,538	1.23%	0	0.00%
	304-02 국민건강보험금	4,674,902	0.25%	4,674,902	0.25%	0	0.00%
	304-04 공무원직(무기계약)근로자 보험료부담금 등	2,911,494	0.15%	2,972,345	0.16%	△60,851	△2.05%
	305 배상금등	1,647,750	0.09%	1,652,750	0.09%	△5,000	△0.30%
	305-01 배상금등	1,647,750	0.09%	1,652,750	0.09%	△5,000	△0.30%
	306 출연금	35,452,816	1.86%	33,809,816	1.80%	1,643,000	4.86%
	306-01 출연금	35,452,816	1.86%	33,809,816	1.80%	1,643,000	4.86%
	307 민간이전	267,604,657	14.07%	258,671,035	13.79%	8,933,622	3.45%
	307-01 의료및구료비	9,304,511	0.49%	9,745,273	0.52%	△440,762	△4.52%
	307-02 민간경상사업보조	52,088,430	2.74%	47,294,348	2.52%	4,794,082	10.14%
	307-03 민간단체법정운영비보조	9,966,092	0.52%	9,962,809	0.53%	3,283	0.03%
	307-04 민간행사사업보조	5,854,083	0.31%	5,658,988	0.30%	195,095	3.45%
	307-05 민간위탁금	54,146,391	2.85%	54,354,599	2.90%	△208,208	△0.38%
	307-06 보험금	4,310,342	0.23%	2,622,202	0.14%	1,688,140	64.38%
	307-07 연금지급금	270,245	0.01%	270,245	0.01%	0	0.00%
	307-09 운수업계보조금	38,786,133	2.04%	37,934,931	2.02%	851,202	2.24%
	307-10 사회복지시설법정운영비 보조	30,858,897	1.62%	30,089,428	1.60%	769,469	2.56%
	307-11 사회복지사업보조	61,734,001	3.24%	60,451,680	3.22%	1,282,321	2.12%
	307-12 민간인위탁교육비	285,532	0.02%	286,532	0.02%	△1,000	△0.35%
	308 자치단체등이전	161,587,844	8.49%	167,546,105	8.93%	△5,958,261	△3.56%
	308-07 자치단체간부담금	8,338,914	0.44%	6,395,135	0.34%	1,943,779	30.39%
	308-08 교육기관에대한보조	18,424,140	0.97%	18,469,630	0.98%	△45,490	△0.25%
	308-09 시·군·구 교육비특별 회계 법정전출금	314,079	0.02%	314,079	0.02%	0	0.00%

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	308-10 예비군육성지원경상보조	60,000	0.00%	60,000	0.00%	0	0.00%
	308-11 공기관등에대한경상적위탁사업비	133,350,711	7.01%	142,307,261	7.59%	△8,956,550	△6.29%
	308-12 기타부담금	1,100,000	0.06%	0	0.00%	1,100,000	순증
	309 전출금	23,600,295	1.24%	23,600,295	1.26%	0	0.00%
	309-01 공사·공단경상전출금	23,597,658	1.24%	23,597,658	1.26%	0	0.00%
	309-02 공무원연금관리공단경상전출금	2,637	0.00%	2,637	0.00%	0	0.00%
	311 차입금이자상환	56,497	0.00%	100,000	0.01%	△43,503	△43.50%
	311-01 시·군·구지역개발기금차입금이자상환	56,497	0.00%	100,000	0.01%	△43,503	△43.50%
	400 자본지출	582,796,681	30.63%	566,508,269	30.20%	16,288,412	2.88%
	401 시설비및부대비	431,214,002	22.67%	421,220,878	22.46%	9,993,124	2.37%
	401-01 시설비	414,897,657	21.81%	405,159,252	21.60%	9,738,405	2.40%
	401-02 감리비	16,194,773	0.85%	15,901,154	0.85%	293,619	1.85%
	401-03 시설부대비	121,572	0.01%	160,472	0.01%	△38,900	△24.24%
	402 민간자본이전	125,840,084	6.61%	120,685,808	6.43%	5,154,276	4.27%
	402-01 민간자본사업보조(자체재원)	21,591,542	1.13%	21,763,799	1.16%	△172,257	△0.79%
	402-02 민간자본사업보조(이전재원)	61,866,700	3.25%	61,903,824	3.30%	△37,124	△0.06%
	402-03 민간위탁사업비	42,381,842	2.23%	37,018,185	1.97%	5,363,657	14.49%
	403 자치단체등자본이전	12,574,109	0.66%	11,588,344	0.62%	985,765	8.51%
	403-02 공기관등에대한자본적위탁사업비	12,511,494	0.66%	11,525,729	0.61%	985,765	8.55%
	403-03 예비군육성지원자본보조	62,615	0.00%	62,615	0.00%	0	0.00%
	404 공사공단자본전출금	203,406	0.01%	203,406	0.01%	0	0.00%
	404-01 공사·공단자본전출금	203,406	0.01%	203,406	0.01%	0	0.00%
	405 자산취득비	12,860,080	0.68%	12,704,833	0.68%	155,247	1.22%
	405-01 자산및물품취득비	12,298,904	0.65%	12,142,473	0.65%	156,431	1.29%
	405-02 도서구입비	561,176	0.03%	562,360	0.03%	△1,184	△0.21%
	406 기타자본이전	105,000	0.01%	105,000	0.01%	0	0.00%
	406-01 기타자본이전	105,000	0.01%	105,000	0.01%	0	0.00%
	500 융자및출자	0	0.00%	100,000	0.01%	△100,000	순감
	501 융자금	0	0.00%	100,000	0.01%	△100,000	순감

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	501-01 민간융자금	0	0.00%	100,000	0.01%	△ 100,000	순감
600	보전재원	3,900,000	0.20%	3,900,000	0.21%	0	0.00%
	601 차입금원금상환	3,900,000	0.20%	3,900,000	0.21%	0	0.00%
	601-01 시·군·구지역개발기금 차입금원금상환	3,900,000	0.20%	3,900,000	0.21%	0	0.00%
700	내부거래	96,868,148	5.09%	76,579,652	4.08%	20,288,496	26.49%
	701 기타회계등전출금	33,303,397	1.75%	26,818,729	1.43%	6,484,668	24.18%
	701-01 기타회계전출금	31,312,037	1.65%	24,460,465	1.30%	6,851,572	28.01%
	701-02 공기업특별회계경상전출 금	1,533,360	0.08%	1,900,264	0.10%	△366,904	△19.31%
	701-03 공기업특별회계자본전출 금	458,000	0.02%	458,000	0.02%	0	0.00%
	702 기금전출금	36,024,573	1.89%	31,924,573	1.70%	4,100,000	12.84%
	702-01 기금전출금	36,024,573	1.89%	31,924,573	1.70%	4,100,000	12.84%
	704 예탁금	11,999,174	0.63%	6,729,876	0.36%	5,269,298	78.30%
	704-01 예탁금	11,999,174	0.63%	6,729,876	0.36%	5,269,298	78.30%
	705 예수금원리금상환	15,276,209	0.80%	10,841,679	0.58%	4,434,530	40.90%
	705-01 예수금원금상환	14,395,000	0.76%	9,895,000	0.53%	4,500,000	45.48%
	705-02 예수금이자상환	881,209	0.05%	946,679	0.05%	△65,470	△6.92%
	706 기타내부거래	264,795	0.01%	264,795	0.01%	0	0.00%
	706-03 적립금	264,795	0.01%	264,795	0.01%	0	0.00%
800	예비비및기타	45,204,194	2.38%	46,166,597	2.46%	△962,403	△2.08%
	801 예비비	18,957,741	1.00%	29,414,146	1.57%	△10,456,405	△35.55%
	801-01 일반예비비	5,835,831	0.31%	5,952,087	0.32%	△116,256	△1.95%
	801-02 재해·재난목적예비비	12,987,784	0.68%	10,003,719	0.53%	2,984,065	29.83%
	801-03 내부유보금	134,126	0.01%	13,458,340	0.72%	△13,324,214	△99.00%
	802 반환금기타	26,246,453	1.38%	16,752,451	0.89%	9,494,002	56.67%
	802-01 국고보조금반환금	15,189,110	0.80%	11,002,777	0.59%	4,186,333	38.05%
	802-02 시·도비보조금반환금	10,287,082	0.54%	4,465,371	0.24%	5,821,711	130.37%
	802-03 기타반환금등	770,261	0.04%	1,284,303	0.07%	△514,042	△40.02%