

# 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	1,536,091,301	100.00%	1,517,371,245	100.00%	18,720,056	1.23%
100 인건비	140,900,309	9.17%	148,868,220	9.81%	△7,967,911	△5.35%
101 인건비	140,900,309	9.17%	148,868,220	9.81%	△7,967,911	△5.35%
101-01 보수	80,967,437	5.27%	87,827,437	5.79%	△6,860,000	△7.81%
101-02 기타직보수	5,506,652	0.36%	5,656,652	0.37%	△150,000	△2.65%
101-03 공무원(무기계약)근로자 보수	22,345,866	1.45%	23,205,076	1.53%	△859,210	△3.70%
101-04 기간제근로자등보수	32,080,354	2.09%	32,179,055	2.12%	△98,701	△0.31%
200 물건비	90,547,534	5.89%	90,516,794	5.97%	30,740	0.03%
201 일반운영비	71,230,654	4.64%	71,154,228	4.69%	76,426	0.11%
201-01 사무관리비	30,107,232	1.96%	30,437,342	2.01%	△330,110	△1.08%
201-02 공공운영비	28,189,467	1.84%	27,687,027	1.82%	502,440	1.81%
201-03 행사운영비	10,067,168	0.66%	10,163,072	0.67%	△95,904	△0.94%
201-04 맞춤형복지제도시행경비	2,866,787	0.19%	2,866,787	0.19%	0	0.00%
202 여비	4,318,452	0.28%	4,527,638	0.30%	△209,186	△4.62%
202-01 국내여비	2,934,473	0.19%	2,982,538	0.20%	△48,065	△1.61%
202-03 국외업무여비	265,000	0.02%	265,000	0.02%	0	0.00%
202-04 국제화여비	548,100	0.04%	623,100	0.04%	△75,000	△12.04%
202-05 공무원 교육여비	570,879	0.04%	657,000	0.04%	△86,121	△13.11%
203 업무추진비	1,136,440	0.07%	1,136,440	0.07%	0	0.00%
203-01 기관운영업무추진비	383,000	0.02%	383,000	0.03%	0	0.00%
203-02 정원가산업무추진비	82,200	0.01%	82,200	0.01%	0	0.00%
203-03 시책추진업무추진비	351,320	0.02%	351,320	0.02%	0	0.00%
203-04 부서운영업무추진비	319,920	0.02%	319,920	0.02%	0	0.00%
204 직무수행경비	4,113,690	0.27%	4,113,690	0.27%	0	0.00%
204-01 직책급업무수행경비	176,460	0.01%	176,460	0.01%	0	0.00%
204-02 직급보조비	3,260,850	0.21%	3,260,850	0.21%	0	0.00%
204-03 특정업무경비	676,380	0.04%	676,380	0.04%	0	0.00%
205 의회비	1,292,535	0.08%	1,292,535	0.09%	0	0.00%
205-01 의정활동비	250,800	0.02%	250,800	0.02%	0	0.00%
205-02 월정수당	527,629	0.03%	527,629	0.03%	0	0.00%
205-03 의원국내여비	28,500	0.00%	28,500	0.00%	0	0.00%
205-04 의원국외여비	63,650	0.00%	63,650	0.00%	0	0.00%

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205-05 의정운영공통경비	150,500	0.01%	150,500	0.01%	0	0.00%
205-06 의회운영업무추진비	96,360	0.01%	96,360	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	14,250	0.00%	14,250	0.00%	0	0.00%
205-09 의원정책개발비	95,000	0.01%	95,000	0.01%	0	0.00%
205-10 의장협의체부담금	11,000	0.00%	11,000	0.00%	0	0.00%
205-11 의원국민연금부담금	23,744	0.00%	23,744	0.00%	0	0.00%
205-12 의원국민건강부담금	21,102	0.00%	21,102	0.00%	0	0.00%
206 재료비	6,462,245	0.42%	6,234,745	0.41%	227,500	3.65%
206-01 재료비	6,462,245	0.42%	6,234,745	0.41%	227,500	3.65%
207 연구개발비	1,993,518	0.13%	2,057,518	0.14%	△64,000	△3.11%
207-01 연구용역비	1,526,518	0.10%	1,566,518	0.10%	△40,000	△2.55%
207-02 전산개발비	467,000	0.03%	491,000	0.03%	△24,000	△4.89%
300 경상이전	687,533,131	44.76%	680,307,130	44.83%	7,226,001	1.06%
301 일반보전금	360,888,694	23.49%	352,173,539	23.21%	8,715,155	2.47%
301-01 사회보장적수혜금(국고보조재원)	260,271,932	16.94%	249,982,972	16.47%	10,288,960	4.12%
301-02 사회보장적수혜금(취약계층, 지방재원)	1,285,420	0.08%	1,011,733	0.07%	273,687	27.05%
301-03 사회보장적수혜금(지방재원)	45,067,955	2.93%	46,938,986	3.09%	△1,871,031	△3.99%
301-04 장학금및학자금	123,170	0.01%	123,170	0.01%	0	0.00%
301-05 의용소방대지원경비	41,500	0.00%	41,500	0.00%	0	0.00%
301-06 자율방범대실비지원	225,800	0.01%	225,800	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	2,523,980	0.16%	2,523,570	0.17%	410	0.02%
301-08 민간인국외여비	86,000	0.01%	86,000	0.01%	0	0.00%
301-09 외빈초청여비	100,500	0.01%	100,500	0.01%	0	0.00%
301-10 사회복무요원보상금	2,387,973	0.16%	2,387,973	0.16%	0	0.00%
301-11 행사실비지원금	1,363,038	0.09%	1,275,370	0.08%	87,668	6.87%
301-12 예술단원·운동부등보상금	8,908,176	0.58%	8,848,176	0.58%	60,000	0.68%
301-14 기타보상금	38,503,250	2.51%	38,627,789	2.55%	△124,539	△0.32%
302 이주및재해보상금	11,398,292	0.74%	326,300	0.02%	11,071,992	3393.19%

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(단위:천원)

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	11,398,292	0.74%	326,300	0.02%	11,071,992	3393.19%
303 포상금	4,786,939	0.31%	5,507,957	0.36%	△721,018	△13.09%
303-01 포상금	114,800	0.01%	109,800	0.01%	5,000	4.55%
303-02 성과상여금	4,672,139	0.30%	5,398,157	0.36%	△726,018	△13.45%
304 연금부담금등	28,944,056	1.88%	30,052,201	1.98%	△1,108,145	△3.69%
304-01 연금부담금	19,700,326	1.28%	20,417,675	1.35%	△717,349	△3.51%
304-02 국민건강보험금	3,639,827	0.24%	4,030,623	0.27%	△390,796	△9.70%
304-04 공무원(무기계약)근로자보험료부담금 등	5,603,903	0.36%	5,603,903	0.37%	0	0.00%
305 배상금등	442,495	0.03%	364,684	0.02%	77,811	21.34%
305-01 배상금등	442,495	0.03%	364,684	0.02%	77,811	21.34%
306 출연금	9,851,503	0.64%	9,851,503	0.65%	0	0.00%
306-01 출연금	9,851,503	0.64%	9,851,503	0.65%	0	0.00%
307 민간이전	203,109,520	13.22%	213,543,743	14.07%	△10,434,223	△4.89%
307-01 의료및구료비	6,068,136	0.40%	6,289,956	0.41%	△221,820	△3.53%
307-02 민간경상사업보조	31,446,933	2.05%	34,197,015	2.25%	△2,750,082	△8.04%
307-03 민간단체법정운영비보조	3,098,931	0.20%	3,098,931	0.20%	0	0.00%
307-04 민간행사사업보조	14,284,600	0.93%	14,495,200	0.96%	△210,600	△1.45%
307-05 민간위탁금	36,022,776	2.35%	36,777,522	2.42%	△754,746	△2.05%
307-06 보험금	1,070,646	0.07%	754,414	0.05%	316,232	41.92%
307-07 연금지급금	266,266	0.02%	266,266	0.02%	0	0.00%
307-08 이차보전금	3,786,747	0.25%	3,700,000	0.24%	86,747	2.34%
307-09 운수업계보조금	24,475,345	1.59%	30,471,082	2.01%	△5,995,737	△19.68%
307-10 사회복지시설법정운영비보조	43,389,349	2.82%	44,375,102	2.92%	△985,753	△2.22%
307-11 사회복지사업보조	39,188,101	2.55%	39,106,565	2.58%	81,536	0.21%
307-12 민간인위탁교육비	11,690	0.00%	11,690	0.00%	0	0.00%
308 자치단체등이전	56,049,472	3.65%	56,067,503	3.70%	△18,031	△0.03%
308-07 자치단체간부담금	5,508,129	0.36%	3,967,695	0.26%	1,540,434	38.82%
308-08 교육기관에대한보조	14,629,887	0.95%	15,095,657	0.99%	△465,770	△3.09%
308-09 시·군·구 교육비특별회계 법정전출금	311,382	0.02%	311,382	0.02%	0	0.00%
308-10 예비군육성지원경상보조	72,960	0.00%	72,960	0.00%	0	0.00%

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구분	예산액	구성비	기정액	구성비	비교증감	
					증감률	증감률
308-11 공기관등에대한경상적위탁사업비	33,482,864	2.18%	34,575,559	2.28%	△1,092,695	△3.16%
308-12 기타부담금	2,044,250	0.13%	2,044,250	0.13%	0	0.00%
309 전출금	11,115,960	0.72%	11,473,500	0.76%	△357,540	△3.12%
309-01 공사·공단경상전출금	11,114,460	0.72%	11,472,000	0.76%	△357,540	△3.12%
309-02 공무원연금관리공단경상전출금	1,500	0.00%	1,500	0.00%	0	0.00%
310 국외이전	30,000	0.00%	30,000	0.00%	0	0.00%
310-02 국제부담금	30,000	0.00%	30,000	0.00%	0	0.00%
311 차입금이자상환	916,200	0.06%	916,200	0.06%	0	0.00%
311-02 통화금융기관차입금이자상환	500,000	0.03%	500,000	0.03%	0	0.00%
311-03 중앙정부차입금이자상환	416,200	0.03%	416,200	0.03%	0	0.00%
400 자본지출	525,357,536	34.20%	508,776,455	33.53%	16,581,081	3.26%
401 시설비및부대비	398,602,762	25.95%	383,058,170	25.24%	15,544,592	4.06%
401-01 시설비	394,058,935	25.65%	378,410,143	24.94%	15,648,792	4.14%
401-02 감리비	3,859,869	0.25%	3,953,069	0.26%	△93,200	△2.36%
401-03 시설부대비	390,958	0.03%	401,958	0.03%	△11,000	△2.74%
401-04 행사관련시설비	293,000	0.02%	293,000	0.02%	0	0.00%
402 민간자본이전	64,429,443	4.19%	66,276,652	4.37%	△1,847,209	△2.79%
402-01 민간자본사업보조(자체재원)	6,729,047	0.44%	6,922,465	0.46%	△193,418	△2.79%
402-02 민간자본사업보조(이전재원)	44,170,314	2.88%	45,839,597	3.02%	△1,669,283	△3.64%
402-03 민간위탁사업비	13,530,082	0.88%	13,514,590	0.89%	15,492	0.11%
403 자치단체등자본이전	48,866,399	3.18%	46,029,601	3.03%	2,836,798	6.16%
403-02 공기관등에대한자본적위탁사업비	48,724,419	3.17%	45,887,621	3.02%	2,836,798	6.18%
403-03 예비군육성지원자본보조	141,980	0.01%	141,980	0.01%	0	0.00%
404 공사공단자본전출금	10,000	0.00%	10,000	0.00%	0	0.00%
404-01 공사·공단자본전출금	10,000	0.00%	10,000	0.00%	0	0.00%
405 자산취득비	13,249,932	0.86%	13,203,032	0.87%	46,900	0.36%
405-01 자산및물품취득비	12,943,932	0.84%	12,897,032	0.85%	46,900	0.36%
405-02 도서구입비	306,000	0.02%	306,000	0.02%	0	0.00%
406 기타자본이전	199,000	0.01%	199,000	0.01%	0	0.00%

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406-01 기타자본이전	199,000	0.01%	199,000	0.01%	0	0.00%
700 내부거래	57,050,100	3.71%	57,503,321	3.79%	△453,221	△0.79%
701 기타회계등전출금	43,351,645	2.82%	43,804,866	2.89%	△453,221	△1.03%
701-01 기타회계전출금	21,024,645	1.37%	21,477,866	1.42%	△453,221	△2.11%
701-03 공기업특별회계자본전출금	22,327,000	1.45%	22,327,000	1.47%	0	0.00%
702 기금전출금	13,698,455	0.89%	13,698,455	0.90%	0	0.00%
702-01 기금전출금	13,698,455	0.89%	13,698,455	0.90%	0	0.00%
800 예비비및기타	34,702,691	2.26%	31,399,325	2.07%	3,303,366	10.52%
801 예비비	6,576,503	0.43%	11,514,101	0.76%	△4,937,598	△42.88%
801-01 일반예비비	0	0.00%	3,000,000	0.20%	△3,000,000	순감
801-02 재해·재난목적예비비	6,576,503	0.43%	8,376,503	0.55%	△1,800,000	△21.49%
801-03 내부유보금	0	0.00%	137,598	0.01%	△137,598	순감
802 반환금기타	28,126,188	1.83%	19,885,224	1.31%	8,240,964	41.44%
802-01 국고보조금반환금	18,260,784	1.19%	12,888,190	0.85%	5,372,594	41.69%
802-02 시·도비보조금반환금	9,863,241	0.64%	6,995,084	0.46%	2,868,157	41.00%
802-03 기타반환금등	2,163	0.00%	1,950	0.00%	213	10.92%