

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	6,536,975,815	100.00%	6,296,212,429	100.00%	240,763,386	3.82%
100 인건비	171,658,465	2.63%	169,091,997	2.69%	2,566,468	1.52%
101 인건비	171,658,465	2.63%	169,091,997	2.69%	2,566,468	1.52%
101-01 보수	135,519,003	2.07%	132,843,920	2.11%	2,675,083	2.01%
101-02 기타직보수	9,835,560	0.15%	9,777,108	0.16%	58,452	0.60%
101-03 공무원(무기계약)근로자 보수	16,231,025	0.25%	16,431,406	0.26%	△200,381	△1.22%
101-04 기간제근로자등보수	10,072,877	0.15%	10,039,563	0.16%	33,314	0.33%
200 물건비	120,163,171	1.84%	117,610,904	1.87%	2,552,267	2.17%
201 일반운영비	79,118,562	1.21%	77,636,473	1.23%	1,482,089	1.91%
201-01 사무관리비	38,223,648	0.58%	37,574,534	0.60%	649,114	1.73%
201-02 공공운영비	22,260,739	0.34%	21,494,664	0.34%	766,075	3.56%
201-03 행사운영비	2,137,279	0.03%	2,070,379	0.03%	66,900	3.23%
201-04 맞춤형복지제도시행경비	5,529,450	0.08%	5,529,450	0.09%	0	0.00%
201-05 공립대학운영비	10,967,446	0.17%	10,967,446	0.17%	0	0.00%
202 여비	5,902,931	0.09%	5,870,581	0.09%	32,350	0.55%
202-01 국내여비	3,973,291	0.06%	3,988,641	0.06%	△15,350	△0.38%
202-03 국외업무여비	675,040	0.01%	660,840	0.01%	14,200	2.15%
202-04 국제화여비	654,100	0.01%	654,100	0.01%	0	0.00%
202-05 공무원 교육여비	600,500	0.01%	567,000	0.01%	33,500	5.91%
203 업무추진비	2,649,230	0.04%	2,649,815	0.04%	△585	△0.02%
203-01 기관운영업무추진비	672,100	0.01%	672,100	0.01%	0	0.00%
203-02 정원가산업무추진비	79,365	0.00%	78,555	0.00%	810	1.03%
203-03 시책추진업무추진비	1,459,600	0.02%	1,459,600	0.02%	0	0.00%
203-04 부서운영업무추진비	438,165	0.01%	439,560	0.01%	△1,395	△0.32%
204 직무수행경비	7,010,721	0.11%	6,971,007	0.11%	39,714	0.57%
204-01 직책급업무수행경비	660,010	0.01%	655,560	0.01%	4,450	0.68%
204-02 직급보조비	5,247,167	0.08%	5,225,577	0.08%	21,590	0.41%
204-03 특정업무경비	1,103,544	0.02%	1,089,870	0.02%	13,674	1.25%
205 의회비	3,250,492	0.05%	3,250,492	0.05%	0	0.00%
205-01 의정활동비	630,000	0.01%	630,000	0.01%	0	0.00%
205-02 월정수당	1,442,859	0.02%	1,442,859	0.02%	0	0.00%
205-03 의원국내여비	55,000	0.00%	55,000	0.00%	0	0.00%

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					증감률	
205-04 의원국외여비	214,700	0.00%	214,700	0.00%	0	0.00%
205-05 의정운영공통경비	282,300	0.00%	282,300	0.00%	0	0.00%
205-06 의회운영업무추진비	242,000	0.00%	242,000	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	8,000	0.00%	8,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	23,000	0.00%	23,000	0.00%	0	0.00%
205-09 의원정책개발비	122,500	0.00%	122,500	0.00%	0	0.00%
205-10 의장협의체부담금	112,948	0.00%	112,948	0.00%	0	0.00%
205-11 의원국민연금부담금	62,595	0.00%	62,595	0.00%	0	0.00%
205-12 의원국민건강부담금	54,590	0.00%	54,590	0.00%	0	0.00%
206 재료비	9,168,412	0.14%	8,501,549	0.14%	666,863	7.84%
206-01 재료비	9,168,412	0.14%	8,501,549	0.14%	666,863	7.84%
207 연구개발비	13,062,823	0.20%	12,730,987	0.20%	331,836	2.61%
207-01 연구용역비	3,287,780	0.05%	2,915,900	0.05%	371,880	12.75%
207-02 전산개발비	958,000	0.01%	888,000	0.01%	70,000	7.88%
207-03 시험연구비	8,817,043	0.13%	8,927,087	0.14%	△110,044	△1.23%
300 경상이전	3,512,302,135	53.73%	3,503,929,494	55.65%	8,372,641	0.24%
301 일반보전금	801,096,084	12.25%	797,280,058	12.66%	3,816,026	0.48%
301-01 사회보장적수혜금(국고보조재원)	779,640,521	11.93%	779,635,329	12.38%	5,192	0.00%
301-02 사회보장적수혜금(취약계층, 지방재원)	40,670	0.00%	40,670	0.00%	0	0.00%
301-03 사회보장적수혜금(지방재원)	2,641,350	0.04%	2,641,350	0.04%	0	0.00%
301-04 장학금및학자금	222,200	0.00%	156,600	0.00%	65,600	41.89%
301-08 민간인국외여비	331,050	0.01%	331,050	0.01%	0	0.00%
301-09 외빈초청여비	134,775	0.00%	134,775	0.00%	0	0.00%
301-10 사회복지무요원보상금	159,920	0.00%	154,256	0.00%	5,664	3.67%
301-11 행사실비지원금	778,045	0.01%	778,345	0.01%	△300	△0.04%
301-12 예술단원·운동부등보상금	5,549,926	0.08%	5,449,446	0.09%	100,480	1.84%
301-14 기타보상금	11,597,627	0.18%	7,958,237	0.13%	3,639,390	45.73%
303 포상금	7,584,589	0.12%	7,734,487	0.12%	△149,898	△1.94%
303-01 포상금	869,475	0.01%	1,019,373	0.02%	△149,898	△14.70%

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		구성비		구성비		증감률
303-02 성과상여금	6,715,114	0.10%	6,715,114	0.11%	0	0.00%
304 연금부담금등	42,252,490	0.65%	40,404,437	0.64%	1,848,053	4.57%
304-01 연금부담금	32,953,300	0.50%	31,744,268	0.50%	1,209,032	3.81%
304-02 국민건강보험금	6,372,000	0.10%	6,372,000	0.10%	0	0.00%
304-03 의원상해부담금	22,000	0.00%	22,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,905,190	0.04%	2,266,169	0.04%	639,021	28.20%
305 배상금등	34,123	0.00%	774,546	0.01%	△740,423	△95.59%
305-01 배상금등	34,123	0.00%	774,546	0.01%	△740,423	△95.59%
306 출연금	30,539,006	0.47%	30,539,006	0.49%	0	0.00%
306-01 출연금	30,539,006	0.47%	30,539,006	0.49%	0	0.00%
307 민간이전	123,172,317	1.88%	122,090,907	1.94%	1,081,410	0.89%
307-01 의료및구료비	106,786	0.00%	106,786	0.00%	0	0.00%
307-02 민간경상사업보조	55,172,284	0.84%	54,384,163	0.86%	788,121	1.45%
307-03 민간단체법정운영비보조	9,948,873	0.15%	9,943,573	0.16%	5,300	0.05%
307-04 민간행사사업보조	4,421,218	0.07%	4,387,218	0.07%	34,000	0.77%
307-05 민간위탁금	24,538,746	0.38%	24,309,238	0.39%	229,508	0.94%
307-08 이차보전금	3,782,946	0.06%	3,782,946	0.06%	0	0.00%
307-09 운수업계보조금	5,884,500	0.09%	5,884,500	0.09%	0	0.00%
307-10 사회복지시설법정운영비 보조	4,741,353	0.07%	4,733,905	0.08%	7,448	0.16%
307-11 사회복지사업보조	14,574,111	0.22%	14,557,078	0.23%	17,033	0.12%
307-12 민간인위탁교육비	1,500	0.00%	1,500	0.00%	0	0.00%
308 자치단체등이전	2,507,594,426	38.36%	2,505,076,953	39.79%	2,517,473	0.10%
308-01 자치단체경상보조금	1,794,068,618	27.44%	1,768,792,833	28.09%	25,275,785	1.43%
308-02 징수교부금	24,350,985	0.37%	26,726,185	0.42%	△2,375,200	△8.89%
308-04 시·군조정교부금	525,395,715	8.04%	554,925,914	8.81%	△29,530,199	△5.32%
308-06 시·군기타재원조정비	25,420	0.00%	25,420	0.00%	0	0.00%
308-07 자치단체간부담금	794,761	0.01%	769,500	0.01%	25,261	3.28%
308-08 교육기관에대한보조	457,422	0.01%	507,422	0.01%	△50,000	△9.85%
308-11 공기관등에대한경상적위 탁사업비	160,853,705	2.46%	151,681,879	2.41%	9,171,826	6.05%
308-12 기타부담금	1,647,800	0.03%	1,647,800	0.03%	0	0.00%
309 전출금	3,100	0.00%	3,100	0.00%	0	0.00%

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309-02 공무원연금관리공단경상 전출금	3,100	0.00%	3,100	0.00%	0	0.00%
310 국외이전	26,000	0.00%	26,000	0.00%	0	0.00%
310-02 국제부담금	26,000	0.00%	26,000	0.00%	0	0.00%
400 자본지출	1,957,569,965	29.95%	1,730,984,464	27.49%	226,585,501	13.09%
401 시설비및부대비	322,225,612	4.93%	276,922,799	4.40%	45,302,813	16.36%
401-01 시설비	311,711,061	4.77%	266,834,381	4.24%	44,876,680	16.82%
401-02 감리비	9,769,344	0.15%	9,396,530	0.15%	372,814	3.97%
401-03 시설부대비	745,207	0.01%	691,888	0.01%	53,319	7.71%
402 민간자본이전	52,466,457	0.80%	52,406,783	0.83%	59,674	0.11%
402-01 민간자본사업보조(자체 재원)	13,885,720	0.21%	12,334,520	0.20%	1,551,200	12.58%
402-02 민간자본사업보조(이전 재원)	37,903,377	0.58%	39,579,903	0.63%	△1,676,526	△4.24%
402-03 민간위탁사업비	677,360	0.01%	492,360	0.01%	185,000	37.57%
403 자치단체등자본이전	1,570,025,183	24.02%	1,389,159,224	22.06%	180,865,959	13.02%
403-01 자치단체자본보조	1,431,740,780	21.90%	1,255,364,827	19.94%	176,375,953	14.05%
403-02 공기관등에대한자본적위 탁사업비	138,284,403	2.12%	133,794,397	2.12%	4,490,006	3.36%
405 자산취득비	12,493,578	0.19%	12,136,523	0.19%	357,055	2.94%
405-01 자산및물품취득비	12,449,178	0.19%	12,092,123	0.19%	357,055	2.95%
405-02 도서구입비	44,400	0.00%	44,400	0.00%	0	0.00%
406 기타자본이전	359,135	0.01%	359,135	0.01%	0	0.00%
406-01 기타자본이전	359,135	0.01%	359,135	0.01%	0	0.00%
500 용자및출자	30,000,000	0.46%	30,000,000	0.48%	0	0.00%
502 출자금	30,000,000	0.46%	30,000,000	0.48%	0	0.00%
502-01 출자금	30,000,000	0.46%	30,000,000	0.48%	0	0.00%
700 내부거래	670,039,500	10.25%	678,348,238	10.77%	△8,308,738	△1.22%
701 기타회계등전출금	343,073,930	5.25%	344,748,668	5.48%	△1,674,738	△0.49%
701-01 기타회계전출금	343,073,930	5.25%	344,748,668	5.48%	△1,674,738	△0.49%
702 기금전출금	21,847,159	0.33%	19,817,159	0.31%	2,030,000	10.24%
702-01 기금전출금	21,847,159	0.33%	19,817,159	0.31%	2,030,000	10.24%
703 교육비특별회계전출금	262,264,797	4.01%	270,928,797	4.30%	△8,664,000	△3.20%
703-01 법정전출금	262,264,797	4.01%	270,928,797	4.30%	△8,664,000	△3.20%

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705 예수금원리금상환	42,853,614	0.66%	42,853,614	0.68%	0	0.00%
705-03 시·도지역개발기금예수 금원금상환	32,271,900	0.49%	32,271,900	0.51%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	10,581,714	0.16%	10,581,714	0.17%	0	0.00%
800 예비비및기타	75,242,579	1.15%	66,247,332	1.05%	8,995,247	13.58%
801 예비비	57,765,507	0.88%	65,307,693	1.04%	△7,542,186	△11.55%
801-01 일반예비비	33,951,736	0.52%	37,662,204	0.60%	△3,710,468	△9.85%
801-02 재해·재난목적예비비	22,913,771	0.35%	22,913,771	0.36%	0	0.00%
801-03 내부유보금	900,000	0.01%	4,731,718	0.08%	△3,831,718	△80.98%
802 반환금기타	17,477,072	0.27%	939,639	0.01%	16,537,433	1759.98%
802-01 국고보조금반환금	17,257,267	0.26%	939,639	0.01%	16,317,628	1736.58%
802-03 기타반환금등	219,805	0.00%	0	0.00%	219,805	순증