

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	858,079,882	100.00%	816,626,482	100.00%	41,453,400	5.08%
100 인건비	78,668,337	9.17%	78,299,791	9.59%	368,546	0.47%
101 인건비	78,668,337	9.17%	78,299,791	9.59%	368,546	0.47%
101-01 보수	46,675,691	5.44%	47,422,323	5.81%	△746,632	△1.57%
101-02 기타직보수	2,461,023	0.29%	2,447,023	0.30%	14,000	0.57%
101-03 공무원(무기계약)근로자 보수	8,305,853	0.97%	8,285,990	1.01%	19,863	0.24%
101-04 기간제근로자등보수	21,225,770	2.47%	20,144,455	2.47%	1,081,315	5.37%
200 물건비	49,282,303	5.74%	48,882,463	5.99%	399,840	0.82%
201 일반운영비	31,112,572	3.63%	30,134,236	3.69%	978,336	3.25%
201-01 사무관리비	13,710,864	1.60%	12,978,320	1.59%	732,544	5.64%
201-02 공공운영비	10,349,054	1.21%	10,198,617	1.25%	150,437	1.48%
201-03 행사운영비	5,522,148	0.64%	5,426,793	0.66%	95,355	1.76%
201-04 맞춤형복지제도시행경비	1,530,506	0.18%	1,530,506	0.19%	0	0.00%
202 여비	3,342,760	0.39%	3,435,754	0.42%	△92,994	△2.71%
202-01 국내여비	1,740,040	0.20%	1,828,034	0.22%	△87,994	△4.81%
202-02 월액여비	846,720	0.10%	846,720	0.10%	0	0.00%
202-03 국외업무여비	93,000	0.01%	97,000	0.01%	△4,000	△4.12%
202-04 국제화여비	353,000	0.04%	354,000	0.04%	△1,000	△0.28%
202-05 공무원 교육여비	310,000	0.04%	310,000	0.04%	0	0.00%
203 업무추진비	716,458	0.08%	711,685	0.09%	4,773	0.67%
203-01 기관운영업무추진비	238,973	0.03%	236,800	0.03%	2,173	0.92%
203-02 정원가산업무추진비	48,985	0.01%	48,985	0.01%	0	0.00%
203-03 시책추진업무추진비	260,000	0.03%	260,000	0.03%	0	0.00%
203-04 부서운영업무추진비	168,500	0.02%	165,900	0.02%	2,600	1.57%
204 직무수행경비	2,381,940	0.28%	2,381,940	0.29%	0	0.00%
204-01 직책급업무수행경비	100,800	0.01%	100,800	0.01%	0	0.00%
204-02 직급보조비	1,888,380	0.22%	1,888,380	0.23%	0	0.00%
204-03 특정업무경비	392,760	0.05%	392,760	0.05%	0	0.00%
205 의회비	699,685	0.08%	699,685	0.09%	0	0.00%
205-01 의정활동비	145,200	0.02%	145,200	0.02%	0	0.00%
205-02 월정수당	236,148	0.03%	236,148	0.03%	0	0.00%
205-03 의원국내여비	34,000	0.00%	34,000	0.00%	0	0.00%

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205-04 의원국외여비	41,000	0.00%	41,000	0.01%	0	0.00%
205-05 의정운영공통경비	60,030	0.01%	60,030	0.01%	0	0.00%
205-06 의회운영업무추진비	77,847	0.01%	77,847	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,000	0.00%	3,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	24,200	0.00%	24,200	0.00%	0	0.00%
205-09 의원정책개발비	55,000	0.01%	55,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	3,888	0.00%	3,888	0.00%	0	0.00%
205-12 의원국민건강부담금	9,372	0.00%	9,372	0.00%	0	0.00%
206 재료비	7,415,065	0.86%	7,632,340	0.93%	△217,275	△2.85%
206-01 재료비	7,415,065	0.86%	7,632,340	0.93%	△217,275	△2.85%
207 연구개발비	3,613,823	0.42%	3,886,823	0.48%	△273,000	△7.02%
207-01 연구용역비	3,553,823	0.41%	3,726,823	0.46%	△173,000	△4.64%
207-02 전산개발비	60,000	0.01%	160,000	0.02%	△100,000	△62.50%
300 경상이전	258,051,266	30.07%	251,708,230	30.82%	6,343,036	2.52%
301 일반보전금	131,095,289	15.28%	129,866,820	15.90%	1,228,469	0.95%
301-01 사회보장적수혜금(국고보조재원)	75,219,837	8.77%	75,518,286	9.25%	△298,449	△0.40%
301-02 사회보장적수혜금(취약계층, 지방재원)	7,607,656	0.89%	7,604,386	0.93%	3,270	0.04%
301-03 사회보장적수혜금(지방재원)	2,571,620	0.30%	2,721,794	0.33%	△150,174	△5.52%
301-04 장학금및학자금	10,190	0.00%	10,190	0.00%	0	0.00%
301-06 자율방범대실비지원	50,000	0.01%	50,000	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,807,160	0.21%	1,807,160	0.22%	0	0.00%
301-08 민간인국외여비	276,500	0.03%	276,500	0.03%	0	0.00%
301-09 외빈초청여비	24,000	0.00%	24,000	0.00%	0	0.00%
301-10 사회복무요원보상금	825,340	0.10%	825,340	0.10%	0	0.00%
301-11 행사실비지원금	1,539,718	0.18%	1,573,100	0.19%	△33,382	△2.12%
301-12 예술단원·운동부등보상금	409,590	0.05%	395,990	0.05%	13,600	3.43%
301-14 기타보상금	40,753,678	4.75%	39,060,074	4.78%	1,693,604	4.34%
302 이주및재해보상금	279,088	0.03%	115,494	0.01%	163,594	141.65%

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302-02 민간인재해및복구활동보상금	279,088	0.03%	115,494	0.01%	163,594	141.65%
303 포상금	3,337,228	0.39%	3,334,928	0.41%	2,300	0.07%
303-01 포상금	665,416	0.08%	663,116	0.08%	2,300	0.35%
303-02 성과상여금	2,671,812	0.31%	2,671,812	0.33%	0	0.00%
304 연금부담금등	14,973,208	1.74%	14,304,626	1.75%	668,582	4.67%
304-01 연금부담금	11,372,712	1.33%	11,372,712	1.39%	0	0.00%
304-02 국민건강보험금	2,208,305	0.26%	1,824,108	0.22%	384,197	21.06%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,356,191	0.16%	1,071,806	0.13%	284,385	26.53%
305 배상금등	50,000	0.01%	50,000	0.01%	0	0.00%
305-01 배상금등	50,000	0.01%	50,000	0.01%	0	0.00%
306 출연금	253,552	0.03%	253,552	0.03%	0	0.00%
306-01 출연금	253,552	0.03%	253,552	0.03%	0	0.00%
307 민간이전	89,295,904	10.41%	85,604,345	10.48%	3,691,559	4.31%
307-01 의료및구료비	3,077,431	0.36%	3,066,119	0.38%	11,312	0.37%
307-02 민간경상사업보조	33,877,582	3.95%	31,004,454	3.80%	2,873,128	9.27%
307-03 민간단체법정운영비보조	1,064,759	0.12%	1,047,305	0.13%	17,454	1.67%
307-04 민간행사사업보조	4,852,675	0.57%	4,618,675	0.57%	234,000	5.07%
307-05 민간위탁금	12,380,350	1.44%	12,245,552	1.50%	134,798	1.10%
307-06 보험금	1,746,987	0.20%	1,747,507	0.21%	△520	△0.03%
307-07 연금지급금	129,630	0.02%	129,630	0.02%	0	0.00%
307-08 이차보전금	60,000	0.01%	60,000	0.01%	0	0.00%
307-09 운수업계보조금	5,010,602	0.58%	5,010,602	0.61%	0	0.00%
307-10 사회복지시설법정운영비보조	10,333,027	1.20%	10,059,577	1.23%	273,450	2.72%
307-11 사회복지사업보조	16,694,436	1.95%	16,546,499	2.03%	147,937	0.89%
307-12 민간인위탁교육비	68,425	0.01%	68,425	0.01%	0	0.00%
308 자치단체등이전	6,172,931	0.72%	5,802,748	0.71%	370,183	6.38%
308-07 자치단체간부담금	532,030	0.06%	532,030	0.07%	0	0.00%
308-08 교육기관에대한보조	2,605,556	0.30%	2,605,556	0.32%	0	0.00%
308-09 시·군·구 교육비특별회계 법정전출금	251,274	0.03%	251,274	0.03%	0	0.00%

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308-11 공기관등에대한경상적위탁사업비	2,784,071	0.32%	2,413,888	0.30%	370,183	15.34%
309 전출금	12,579,066	1.47%	12,360,717	1.51%	218,349	1.77%
309-01 공사·공단경상전출금	12,578,468	1.47%	12,360,119	1.51%	218,349	1.77%
309-02 공무원연금관리공단경상전출금	598	0.00%	598	0.00%	0	0.00%
311 차입금이자상환	15,000	0.00%	15,000	0.00%	0	0.00%
311-02 통화금융기관차입금이자상환	15,000	0.00%	15,000	0.00%	0	0.00%
400 자본지출	415,099,404	48.38%	386,446,794	47.32%	28,652,610	7.41%
401 시설비및부대비	324,501,159	37.82%	297,972,993	36.49%	26,528,166	8.90%
401-01 시설비	318,527,970	37.12%	294,014,473	36.00%	24,513,497	8.34%
401-02 감리비	5,458,161	0.64%	3,417,458	0.42%	2,040,703	59.71%
401-03 시설부대비	400,028	0.05%	446,062	0.05%	△46,034	△10.32%
401-04 행사관련시설비	115,000	0.01%	95,000	0.01%	20,000	21.05%
402 민간자본이전	51,287,475	5.98%	51,258,531	6.28%	28,944	0.06%
402-01 민간자본사업보조(자체재원)	11,778,787	1.37%	13,134,390	1.61%	△1,355,603	△10.32%
402-02 민간자본사업보조(이전재원)	30,095,486	3.51%	28,710,939	3.52%	1,384,547	4.82%
402-03 민간위탁사업비	9,413,202	1.10%	9,413,202	1.15%	0	0.00%
403 자치단체등자본이전	32,233,543	3.76%	30,459,043	3.73%	1,774,500	5.83%
403-02 공기관등에대한자본적위탁사업비	32,077,543	3.74%	30,303,043	3.71%	1,774,500	5.86%
403-03 예비군육성지원자본보조	156,000	0.02%	156,000	0.02%	0	0.00%
404 공사공단자본전출금	198,640	0.02%	198,640	0.02%	0	0.00%
404-01 공사·공단자본전출금	198,640	0.02%	198,640	0.02%	0	0.00%
405 자산취득비	6,878,587	0.80%	6,557,587	0.80%	321,000	4.90%
405-01 자산및물품취득비	6,867,587	0.80%	6,546,587	0.80%	321,000	4.90%
405-02 도서구입비	11,000	0.00%	11,000	0.00%	0	0.00%
700 내부거래	32,314,958	3.77%	31,754,715	3.89%	560,243	1.76%
701 기타회계등전출금	18,895,601	2.20%	18,585,358	2.28%	310,243	1.67%
701-01 기타회계전출금	4,303,017	0.50%	4,158,890	0.51%	144,127	3.47%
701-03 공기기업특별회계자본전출금	14,592,584	1.70%	14,426,468	1.77%	166,116	1.15%
702 기금전출금	13,379,357	1.56%	13,129,357	1.61%	250,000	1.90%

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					증감률	
702-01 기금전출금	13,379,357	1.56%	13,129,357	1.61%	250,000	1.90%
705 예수금원리금상환	40,000	0.00%	40,000	0.00%	0	0.00%
705-01 예수금원리금상환	40,000	0.00%	40,000	0.00%	0	0.00%
800 예비비및기타	24,663,614	2.87%	19,534,489	2.39%	5,129,125	26.26%
801 예비비	13,741,651	1.60%	11,161,548	1.37%	2,580,103	23.12%
801-01 일반예비비	2,000,000	0.23%	1,000,000	0.12%	1,000,000	100.00%
801-02 재해·재난목적예비비	11,087,651	1.29%	8,862,048	1.09%	2,225,603	25.11%
801-03 내부유보금	654,000	0.08%	1,299,500	0.16%	△645,500	△49.67%
802 반환금기타	10,921,963	1.27%	8,372,941	1.03%	2,549,022	30.44%
802-01 국고보조금반환금	8,396,280	0.98%	6,724,792	0.82%	1,671,488	24.86%
802-02 시·도비보조금반환금	2,520,683	0.29%	1,643,149	0.20%	877,534	53.41%
802-03 기타반환금등	5,000	0.00%	5,000	0.00%	0	0.00%