

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	916,356,710	100.00%	885,981,606	100.00%	30,375,104	3.43%
100 인건비	87,962,857	9.60%	88,046,695	9.94%	△83,838	△0.10%
101 인건비	87,962,857	9.60%	88,046,695	9.94%	△83,838	△0.10%
101-01 보수	56,694,321	6.19%	56,690,662	6.40%	3,659	0.01%
101-02 기타직보수	4,806,755	0.52%	4,837,915	0.55%	△31,160	△0.64%
101-03 공무원(무기계약)근로자 보수	9,856,620	1.08%	9,834,320	1.11%	22,300	0.23%
101-04 기간제근로자등보수	16,605,161	1.81%	16,683,798	1.88%	△78,637	△0.47%
200 물건비	50,606,845	5.52%	49,624,078	5.60%	982,767	1.98%
201 일반운영비	35,680,505	3.89%	34,107,604	3.85%	1,572,901	4.61%
201-01 사무관리비	18,857,184	2.06%	17,862,443	2.02%	994,741	5.57%
201-02 공공운영비	13,661,697	1.49%	13,145,237	1.48%	516,460	3.93%
201-03 행사운영비	1,258,224	0.14%	1,196,524	0.14%	61,700	5.16%
201-04 맞춤형복지제도시행경비	1,903,400	0.21%	1,903,400	0.21%	0	0.00%
202 여비	3,992,479	0.44%	4,463,287	0.50%	△470,808	△10.55%
202-01 국내여비	3,223,779	0.35%	3,762,587	0.42%	△538,808	△14.32%
202-03 국외업무여비	6,700	0.00%	6,700	0.00%	0	0.00%
202-04 국제화여비	492,000	0.05%	424,000	0.05%	68,000	16.04%
202-05 공무원 교육여비	270,000	0.03%	270,000	0.03%	0	0.00%
203 업무추진비	863,880	0.09%	863,190	0.10%	690	0.08%
203-01 기관운영업무추진비	286,000	0.03%	286,000	0.03%	0	0.00%
203-02 정원가산업무추진비	55,360	0.01%	54,670	0.01%	690	1.26%
203-03 시책추진업무추진비	323,000	0.04%	323,000	0.04%	0	0.00%
203-04 부서운영업무추진비	199,520	0.02%	199,520	0.02%	0	0.00%
204 직무수행경비	3,109,023	0.34%	3,112,550	0.35%	△3,527	△0.11%
204-01 직책급업무수행경비	129,900	0.01%	129,900	0.01%	0	0.00%
204-02 직급보조비	2,484,332	0.27%	2,486,340	0.28%	△2,008	△0.08%
204-03 특정업무경비	494,791	0.05%	496,310	0.06%	△1,519	△0.31%
205 의회비	801,165	0.09%	801,165	0.09%	0	0.00%
205-01 의정활동비	158,400	0.02%	158,400	0.02%	0	0.00%
205-02 월정수당	277,920	0.03%	277,920	0.03%	0	0.00%
205-03 의원국내여비	32,400	0.00%	32,400	0.00%	0	0.00%
205-04 의원국외여비	46,800	0.01%	46,800	0.01%	0	0.00%

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205-05 의정운영공통경비	85,749	0.01%	85,749	0.01%	0	0.00%
205-06 의회운영업무추진비	77,760	0.01%	77,760	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	20,000	0.00%	20,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	13,200	0.00%	13,200	0.00%	0	0.00%
205-09 의원정책개발비	60,000	0.01%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	7,560	0.00%	7,560	0.00%	0	0.00%
205-12 의원국민건강부담금	11,376	0.00%	11,376	0.00%	0	0.00%
206 재료비	4,087,698	0.45%	3,936,697	0.44%	151,001	3.84%
206-01 재료비	4,087,698	0.45%	3,936,697	0.44%	151,001	3.84%
207 연구개발비	2,072,095	0.23%	2,339,585	0.26%	△267,490	△11.43%
207-01 연구용역비	1,007,220	0.11%	931,220	0.11%	76,000	8.16%
207-02 전산개발비	990,565	0.11%	1,330,565	0.15%	△340,000	△25.55%
207-03 시험연구비	74,310	0.01%	77,800	0.01%	△3,490	△4.49%
300 경상이전	378,217,428	41.27%	364,030,815	41.09%	14,186,613	3.90%
301 일반보전금	202,481,149	22.10%	194,273,451	21.93%	8,207,698	4.22%
301-01 사회보장적수혜금(국고보조재원)	135,809,902	14.82%	136,909,597	15.45%	△1,099,695	△0.80%
301-02 사회보장적수혜금(취약계층, 지방재원)	11,004,710	1.20%	11,002,751	1.24%	1,959	0.02%
301-03 사회보장적수혜금(지방재원)	12,889,786	1.41%	12,617,827	1.42%	271,959	2.16%
301-04 장학금및학자금	21,752	0.00%	21,752	0.00%	0	0.00%
301-06 자율방범대실비지원	61,080	0.01%	61,080	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,973,960	0.22%	1,973,960	0.22%	0	0.00%
301-08 민간인국외여비	105,000	0.01%	105,000	0.01%	0	0.00%
301-09 외빈초청여비	10,000	0.00%	10,000	0.00%	0	0.00%
301-10 사회복무요원보상금	967,586	0.11%	967,586	0.11%	0	0.00%
301-11 행사실비지원금	480,267	0.05%	479,366	0.05%	901	0.19%
301-12 예술단원·운동부등보상금	783,000	0.09%	700,000	0.08%	83,000	11.86%
301-14 기타보상금	38,374,106	4.19%	29,424,532	3.32%	8,949,574	30.42%
302 이주및재해보상금	183,920	0.02%	153,600	0.02%	30,320	19.74%

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302-02 민간인재해및복구활동보상금	183,920	0.02%	153,600	0.02%	30,320	19.74%
303 포상금	3,868,565	0.42%	3,870,565	0.44%	△2,000	△0.05%
303-01 포상금	151,000	0.02%	153,000	0.02%	△2,000	△1.31%
303-02 성과상여금	3,717,565	0.41%	3,717,565	0.42%	0	0.00%
304 연금부담금등	18,732,472	2.04%	18,725,272	2.11%	7,200	0.04%
304-01 연금부담금	14,390,352	1.57%	14,390,352	1.62%	0	0.00%
304-02 국민건강보험금	2,673,621	0.29%	2,666,621	0.30%	7,000	0.26%
304-04 공무원(무기계약)근로자보험료부담금 등	1,668,499	0.18%	1,668,299	0.19%	200	0.01%
305 배상금등	130,274	0.01%	130,274	0.01%	0	0.00%
305-01 배상금등	130,274	0.01%	130,274	0.01%	0	0.00%
306 출연금	5,599,278	0.61%	5,518,036	0.62%	81,242	1.47%
306-01 출연금	5,599,278	0.61%	5,518,036	0.62%	81,242	1.47%
307 민간이전	99,625,563	10.87%	97,330,136	10.99%	2,295,427	2.36%
307-01 의료및구료비	4,236,155	0.46%	4,287,917	0.48%	△51,762	△1.21%
307-02 민간경상사업보조	18,571,961	2.03%	17,526,827	1.98%	1,045,134	5.96%
307-03 민간단체법정운영비보조	2,133,469	0.23%	2,133,469	0.24%	0	0.00%
307-04 민간행사사업보조	3,027,200	0.33%	3,047,200	0.34%	△20,000	△0.66%
307-05 민간위탁금	22,525,993	2.46%	22,164,500	2.50%	361,493	1.63%
307-06 보험금	202,240	0.02%	201,600	0.02%	640	0.32%
307-07 연금지급금	179,000	0.02%	179,000	0.02%	0	0.00%
307-08 이차보전금	210,000	0.02%	210,000	0.02%	0	0.00%
307-09 운수업계보조금	10,080,652	1.10%	9,988,868	1.13%	91,784	0.92%
307-10 사회복지시설법정운영비보조	24,344,838	2.66%	23,686,328	2.67%	658,510	2.78%
307-11 사회복지사업보조	14,087,555	1.54%	13,877,927	1.57%	209,628	1.51%
307-12 민간인위탁교육비	26,500	0.00%	26,500	0.00%	0	0.00%
308 자치단체등이전	47,468,207	5.18%	43,901,481	4.96%	3,566,726	8.12%
308-07 자치단체간부담금	648,267	0.07%	648,267	0.07%	0	0.00%
308-08 교육기관에대한보조	8,264,391	0.90%	6,092,391	0.69%	2,172,000	35.65%
308-09 시·군·구 교육비특별회계 법정전출금	228,163	0.02%	228,163	0.03%	0	0.00%
308-10 예비군육성지원경상보조	164,000	0.02%	164,000	0.02%	0	0.00%

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308-11 공기관등에대한경상적위탁사업비	38,163,386	4.16%	36,768,660	4.15%	1,394,726	3.79%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	127,000	0.01%	127,000	0.01%	0	0.00%
311-05 기타차입금이자상환	127,000	0.01%	127,000	0.01%	0	0.00%
400 자본지출	354,092,481	38.64%	336,170,686	37.94%	17,921,795	5.33%
401 시설비및부대비	309,286,913	33.75%	292,566,733	33.02%	16,720,180	5.71%
401-01 시설비	306,480,384	33.45%	290,016,503	32.73%	16,463,881	5.68%
401-02 감리비	2,413,097	0.26%	2,180,846	0.25%	232,251	10.65%
401-03 시설부대비	393,432	0.04%	369,384	0.04%	24,048	6.51%
402 민간자본이전	27,239,457	2.97%	25,290,692	2.85%	1,948,765	7.71%
402-01 민간자본사업보조(자체재원)	3,272,148	0.36%	3,644,048	0.41%	△371,900	△10.21%
402-02 민간자본사업보조(이전재원)	19,642,217	2.14%	17,324,110	1.96%	2,318,107	13.38%
402-03 민간위탁사업비	4,325,092	0.47%	4,322,534	0.49%	2,558	0.06%
403 자치단체등자본이전	10,178,295	1.11%	11,049,615	1.25%	△871,320	△7.89%
403-02 공기관등에대한자본적위탁사업비	10,178,295	1.11%	11,049,615	1.25%	△871,320	△7.89%
405 자산취득비	7,387,816	0.81%	7,263,646	0.82%	124,170	1.71%
405-01 자산및물품취득비	6,836,816	0.75%	6,712,646	0.76%	124,170	1.85%
405-02 도서구입비	551,000	0.06%	551,000	0.06%	0	0.00%
500 융자및출자	22,400	0.00%	23,800	0.00%	△1,400	△5.88%
501 융자금	22,400	0.00%	23,800	0.00%	△1,400	△5.88%
501-01 민간융자금	22,400	0.00%	23,800	0.00%	△1,400	△5.88%
600 보전재원	1,173,000	0.13%	1,173,000	0.13%	0	0.00%
601 차입금원금상환	1,173,000	0.13%	1,173,000	0.13%	0	0.00%
601-05 기타국내차입금원금상환	1,173,000	0.13%	1,173,000	0.13%	0	0.00%
700 내부거래	26,889,350	2.93%	26,888,802	3.03%	548	0.00%
701 기타회계등전출금	13,116,581	1.43%	13,116,033	1.48%	548	0.00%
701-01 기타회계전출금	8,915,327	0.97%	8,914,779	1.01%	548	0.01%
701-03 공기업특별회계자본전출금	4,201,254	0.46%	4,201,254	0.47%	0	0.00%

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702 기금전출금	1,272,769	0.14%	1,272,769	0.14%	0	0.00%
702-01 기금전출금	1,272,769	0.14%	1,272,769	0.14%	0	0.00%
704 예탁금	12,500,000	1.36%	12,500,000	1.41%	0	0.00%
704-01 예탁금	12,500,000	1.36%	12,500,000	1.41%	0	0.00%
800 예비비및기타	17,392,349	1.90%	20,023,730	2.26%	△2,631,381	△13.14%
801 예비비	7,125,706	0.78%	10,061,630	1.14%	△2,935,924	△29.18%
801-01 일반예비비	3,625,706	0.40%	6,132,830	0.69%	△2,507,124	△40.88%
801-02 재해·재난목적예비비	3,500,000	0.38%	3,500,000	0.40%	0	0.00%
801-03 내부유보금	0	0.00%	428,800	0.05%	△428,800	순감
802 반환금기타	10,266,643	1.12%	9,962,100	1.12%	304,543	3.06%
802-01 국고보조금반환금	6,350,000	0.69%	6,350,000	0.72%	0	0.00%
802-02 시·도비보조금반환금	3,589,000	0.39%	3,589,000	0.41%	0	0.00%
802-03 기타반환금등	327,643	0.04%	23,100	0.00%	304,543	1318.37%