

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	1,374,258,986	100.00%	1,250,888,562	100.00%	123,370,424	9.86%
100 인건비	97,556,195	7.10%	95,799,126	7.66%	1,757,069	1.83%
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101-01 보수	60,737,485	4.42%	59,096,895	4.72%	1,640,590	2.78%
101-02 기타직보수	4,745,907	0.35%	4,777,522	0.38%	△31,615	△0.66%
101-03 공무원(무기계약)근로자 보수	9,348,606	0.68%	9,310,501	0.74%	38,105	0.41%
101-04 기간제근로자등보수	22,724,197	1.65%	22,614,208	1.81%	109,989	0.49%
200 물건비	72,137,649	5.25%	70,025,841	5.60%	2,111,808	3.02%
201 일반운영비	54,444,378	3.96%	53,057,170	4.24%	1,387,208	2.61%
201-01 사무관리비	28,052,639	2.04%	27,742,322	2.22%	310,317	1.12%
201-02 공공운영비	19,887,007	1.45%	18,967,436	1.52%	919,571	4.85%
201-03 행사운영비	3,689,932	0.27%	3,532,612	0.28%	157,320	4.45%
201-04 맞춤형복지제도시행경비	2,814,800	0.20%	2,814,800	0.23%	0	0.00%
202 여비	3,948,192	0.29%	3,887,932	0.31%	60,260	1.55%
202-01 국내여비	2,970,282	0.22%	2,960,522	0.24%	9,760	0.33%
202-03 국외업무여비	123,000	0.01%	123,000	0.01%	0	0.00%
202-04 국제화여비	586,000	0.04%	535,500	0.04%	50,500	9.43%
202-05 공무원 교육여비	268,910	0.02%	268,910	0.02%	0	0.00%
203 업무추진비	809,760	0.06%	808,810	0.06%	950	0.12%
203-01 기관운영업무추진비	197,700	0.01%	197,700	0.02%	0	0.00%
203-02 정원가산업무추진비	56,690	0.00%	56,630	0.00%	60	0.11%
203-03 시책추진업무추진비	347,200	0.03%	346,700	0.03%	500	0.14%
203-04 부서운영업무추진비	208,170	0.02%	207,780	0.02%	390	0.19%
204 직무수행경비	3,340,035	0.24%	3,084,684	0.25%	255,351	8.28%
204-01 직책급업무수행경비	114,600	0.01%	114,600	0.01%	0	0.00%
204-02 직급보조비	2,628,675	0.19%	2,382,024	0.19%	246,651	10.35%
204-03 특정업무경비	596,760	0.04%	588,060	0.05%	8,700	1.48%
205 의회비	748,110	0.05%	748,110	0.06%	0	0.00%
205-01 의정활동비	132,000	0.01%	132,000	0.01%	0	0.00%
205-02 월정수당	296,880	0.02%	296,880	0.02%	0	0.00%
205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%
205-04 의원국외여비	47,500	0.00%	47,500	0.00%	0	0.00%

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205-05 의정운영공통경비	79,000	0.01%	79,000	0.01%	0	0.00%
205-06 의회운영업무추진비	78,240	0.01%	78,240	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	1,600	0.00%	1,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	16,000	0.00%	16,000	0.00%	0	0.00%
205-09 의원정책개발비	50,000	0.00%	50,000	0.00%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	13,010	0.00%	13,010	0.00%	0	0.00%
205-12 의원국민건강부담금	11,880	0.00%	11,880	0.00%	0	0.00%
206 재료비	4,792,598	0.35%	4,404,559	0.35%	388,039	8.81%
206-01 재료비	4,792,598	0.35%	4,404,559	0.35%	388,039	8.81%
207 연구개발비	4,054,576	0.30%	4,034,576	0.32%	20,000	0.50%
207-01 연구용역비	3,607,326	0.26%	3,587,326	0.29%	20,000	0.56%
207-02 전산개발비	412,250	0.03%	412,250	0.03%	0	0.00%
207-03 시험연구비	35,000	0.00%	35,000	0.00%	0	0.00%
300 경상이전	539,249,465	39.24%	531,449,190	42.49%	7,800,275	1.47%
301 일반보전금	221,822,807	16.14%	220,901,822	17.66%	920,985	0.42%
301-01 사회보장적수혜금(국고보조재원)	160,450,833	11.68%	159,518,548	12.75%	932,285	0.58%
301-02 사회보장적수혜금(취약계층, 지방재원)	5,550,854	0.40%	5,583,834	0.45%	△32,980	△0.59%
301-03 사회보장적수혜금(지방재원)	12,520,700	0.91%	12,820,700	1.02%	△300,000	△2.34%
301-04 장학금및학자금	7,936	0.00%	7,936	0.00%	0	0.00%
301-06 자율방범대실비지원	113,800	0.01%	113,800	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	2,109,050	0.15%	2,109,050	0.17%	0	0.00%
301-08 민간인국외여비	164,000	0.01%	99,000	0.01%	65,000	65.66%
301-09 외빈초청여비	15,000	0.00%	15,000	0.00%	0	0.00%
301-10 사회복무요원보상금	2,185,618	0.16%	2,185,618	0.17%	0	0.00%
301-11 행사실비지원금	318,120	0.02%	318,120	0.03%	0	0.00%
301-12 예술단원·운동부등보상금	3,732,964	0.27%	3,618,964	0.29%	114,000	3.15%
301-14 기타보상금	34,653,932	2.52%	34,511,252	2.76%	142,680	0.41%
302 이주및재해보상금	100,000	0.01%	100,000	0.01%	0	0.00%

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302-02 민간인재해및복구활동보상금	100,000	0.01%	100,000	0.01%	0	0.00%
303 포상금	4,245,967	0.31%	4,252,967	0.34%	△7,000	△0.16%
303-01 포상금	474,810	0.03%	481,810	0.04%	△7,000	△1.45%
303-02 성과상여금	3,771,157	0.27%	3,771,157	0.30%	0	0.00%
304 연금부담금등	17,318,756	1.26%	17,318,756	1.38%	0	0.00%
304-01 연금부담금	12,282,594	0.89%	12,282,594	0.98%	0	0.00%
304-02 국민건강보험금	2,710,822	0.20%	2,710,822	0.22%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,325,340	0.17%	2,325,340	0.19%	0	0.00%
305 배상금등	265,320	0.02%	265,320	0.02%	0	0.00%
305-01 배상금등	265,320	0.02%	265,320	0.02%	0	0.00%
306 출연금	1,945,439	0.14%	1,945,439	0.16%	0	0.00%
306-01 출연금	1,945,439	0.14%	1,945,439	0.16%	0	0.00%
307 민간이전	221,580,826	16.12%	215,029,319	17.19%	6,551,507	3.05%
307-01 의료및구료비	7,753,263	0.56%	6,884,775	0.55%	868,488	12.61%
307-02 민간경상사업보조	28,670,692	2.09%	26,531,335	2.12%	2,139,357	8.06%
307-03 민간단체법정운영비보조	1,354,848	0.10%	1,345,402	0.11%	9,446	0.70%
307-04 민간행사사업보조	6,394,240	0.47%	6,345,240	0.51%	49,000	0.77%
307-05 민간위탁금	76,252,400	5.55%	75,353,472	6.02%	898,928	1.19%
307-06 보험금	764,614	0.06%	764,614	0.06%	0	0.00%
307-07 연금지급금	70,070	0.01%	70,070	0.01%	0	0.00%
307-08 이차보전금	5,063,600	0.37%	5,063,600	0.40%	0	0.00%
307-09 운수업계보조금	29,006,923	2.11%	29,006,923	2.32%	0	0.00%
307-10 사회복지시설법정운영비보조	57,183,762	4.16%	54,732,196	4.38%	2,451,566	4.48%
307-11 사회복지사업보조	9,045,454	0.66%	8,910,732	0.71%	134,722	1.51%
307-12 민간인위탁교육비	20,960	0.00%	20,960	0.00%	0	0.00%
308 자치단체등이전	46,394,352	3.38%	46,224,641	3.70%	169,711	0.37%
308-07 자치단체간부담금	3,109,611	0.23%	3,091,071	0.25%	18,540	0.60%
308-08 교육기관에대한보조	6,685,488	0.49%	6,685,488	0.53%	0	0.00%
308-09 시·군·구 교육비특별회계 법정전출금	194,325	0.01%	194,325	0.02%	0	0.00%
308-10 예비군육성지원경상보조	66,000	0.00%	66,000	0.01%	0	0.00%

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					증감률	
308-11 공기관등에대한경상적위탁사업비	35,855,220	2.61%	35,704,049	2.85%	151,171	0.42%
308-12 기타부담금	483,708	0.04%	483,708	0.04%	0	0.00%
309 전출금	25,571,998	1.86%	25,406,926	2.03%	165,072	0.65%
309-01 공사·공단경상전출금	25,571,598	1.86%	25,406,526	2.03%	165,072	0.65%
309-02 공무원연금관리공단경상전출금	400	0.00%	400	0.00%	0	0.00%
310 국외이전	4,000	0.00%	4,000	0.00%	0	0.00%
310-02 국제부담금	4,000	0.00%	4,000	0.00%	0	0.00%
400 자본지출	415,361,207	30.22%	398,883,729	31.89%	16,477,478	4.13%
401 시설비및부대비	343,541,874	25.00%	328,524,664	26.26%	15,017,210	4.57%
401-01 시설비	337,104,140	24.53%	322,767,783	25.80%	14,336,357	4.44%
401-02 감리비	5,891,595	0.43%	5,218,345	0.42%	673,250	12.90%
401-03 시설부대비	541,139	0.04%	523,536	0.04%	17,603	3.36%
401-04 행사관련시설비	5,000	0.00%	15,000	0.00%	△10,000	△66.67%
402 민간자본이전	18,189,051	1.32%	17,185,474	1.37%	1,003,577	5.84%
402-01 민간자본사업보조(자체재원)	6,959,722	0.51%	6,607,722	0.53%	352,000	5.33%
402-02 민간자본사업보조(이전재원)	6,396,269	0.47%	5,855,803	0.47%	540,466	9.23%
402-03 민간위탁사업비	4,833,060	0.35%	4,721,949	0.38%	111,111	2.35%
403 자치단체등자본이전	45,613,481	3.32%	45,216,995	3.61%	396,486	0.88%
403-02 공기관등에대한자본적위탁사업비	45,529,481	3.31%	45,132,995	3.61%	396,486	0.88%
403-03 예비군육성지원자본보조	84,000	0.01%	84,000	0.01%	0	0.00%
404 공사공단자본전출금	2,379,756	0.17%	2,314,756	0.19%	65,000	2.81%
404-01 공사·공단자본전출금	2,379,756	0.17%	2,314,756	0.19%	65,000	2.81%
405 자산취득비	5,617,045	0.41%	5,631,840	0.45%	△14,795	△0.26%
405-01 자산및물품취득비	5,336,745	0.39%	5,351,540	0.43%	△14,795	△0.28%
405-02 도서구입비	280,300	0.02%	280,300	0.02%	0	0.00%
406 기타자본이전	20,000	0.00%	10,000	0.00%	10,000	100.00%
406-01 기타자본이전	20,000	0.00%	10,000	0.00%	10,000	100.00%
700 내부거래	92,134,100	6.70%	22,130,000	1.77%	70,004,100	316.33%
702 기금전출금	92,134,100	6.70%	22,130,000	1.77%	70,004,100	316.33%
702-01 기금전출금	92,134,100	6.70%	22,130,000	1.77%	70,004,100	316.33%

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		구성비		구성비		증감률
800 예비비및기타	157,820,370	11.48%	132,600,676	10.60%	25,219,694	19.02%
801 예비비	145,640,002	10.60%	129,937,698	10.39%	15,702,304	12.08%
801-01 일반예비비	4,000,000	0.29%	4,000,000	0.32%	0	0.00%
801-02 재해·재난목적예비비	140,938,562	10.26%	122,337,698	9.78%	18,600,864	15.20%
801-03 내부유보금	701,440	0.05%	3,600,000	0.29%	△2,898,560	△80.52%
802 반환금기타	12,180,368	0.89%	2,662,978	0.21%	9,517,390	357.40%
802-01 국고보조금반환금	6,516,265	0.47%	1,298,067	0.10%	5,218,198	402.00%
802-02 시·도비보조금반환금	5,650,587	0.41%	1,360,411	0.11%	4,290,176	315.36%
802-03 기타반환금등	13,516	0.00%	4,500	0.00%	9,016	200.36%