

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	1,672,154,392	100.00%	1,520,869,624	100.00%	151,284,768	9.95%
100 인건비	128,248,253	7.67%	126,607,234	8.32%	1,641,019	1.30%
101 인건비	128,248,253	7.67%	126,607,234	8.32%	1,641,019	1.30%
101-01 보수	93,187,247	5.57%	90,384,490	5.94%	2,802,757	3.10%
101-02 기타직보수	8,946,624	0.54%	10,150,065	0.67%	△1,203,441	△11.86%
101-03 공무원(무기계약)근로자 보수	9,111,332	0.54%	9,013,996	0.59%	97,336	1.08%
101-04 기간제근로자등보수	17,003,050	1.02%	17,058,683	1.12%	△55,633	△0.33%
200 물건비	82,914,678	4.96%	77,586,563	5.10%	5,328,115	6.87%
201 일반운영비	62,235,892	3.72%	58,571,103	3.85%	3,664,789	6.26%
201-01 사무관리비	27,905,809	1.67%	25,538,619	1.68%	2,367,190	9.27%
201-02 공공운영비	28,531,505	1.71%	27,466,886	1.81%	1,064,619	3.88%
201-03 행사운영비	2,062,328	0.12%	1,829,348	0.12%	232,980	12.74%
201-04 맞춤형복지제도시행경비	3,736,250	0.22%	3,736,250	0.25%	0	0.00%
202 여비	4,116,602	0.25%	4,576,281	0.30%	△459,679	△10.04%
202-01 국내여비	2,982,102	0.18%	3,441,781	0.23%	△459,679	△13.36%
202-03 국외업무여비	121,380	0.01%	121,380	0.01%	0	0.00%
202-04 국제화여비	503,680	0.03%	503,680	0.03%	0	0.00%
202-05 공무원 교육여비	509,440	0.03%	509,440	0.03%	0	0.00%
203 업무추진비	1,149,685	0.07%	1,149,685	0.08%	0	0.00%
203-01 기관운영업무추진비	338,780	0.02%	338,780	0.02%	0	0.00%
203-02 정원가산업무추진비	83,965	0.01%	83,965	0.01%	0	0.00%
203-03 시책추진업무추진비	378,160	0.02%	378,160	0.02%	0	0.00%
203-04 부서운영업무추진비	348,780	0.02%	348,780	0.02%	0	0.00%
204 직무수행경비	4,964,115	0.30%	4,540,035	0.30%	424,080	9.34%
204-01 직책급업무수행경비	213,660	0.01%	213,660	0.01%	0	0.00%
204-02 직급보조비	3,893,275	0.23%	3,470,395	0.23%	422,880	12.19%
204-03 특정업무경비	857,180	0.05%	855,980	0.06%	1,200	0.14%
205 의회비	1,684,002	0.10%	1,680,502	0.11%	3,500	0.21%
205-01 의정활동비	316,800	0.02%	316,800	0.02%	0	0.00%
205-02 월정수당	670,320	0.04%	670,320	0.04%	0	0.00%
205-03 의원국내여비	47,040	0.00%	47,040	0.00%	0	0.00%
205-04 의원국외여비	118,560	0.01%	118,560	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	180,200	0.01%	180,200	0.01%	0	0.00%
205-06 의회운영업무추진비	100,408	0.01%	100,408	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	9,600	0.00%	9,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	57,600	0.00%	57,600	0.00%	0	0.00%
205-09 의원정책개발비	120,000	0.01%	120,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,500	0.00%	7,000	0.00%	3,500	50.00%
205-11 의원국민연금부담금	26,460	0.00%	26,460	0.00%	0	0.00%
205-12 의원국민건강부담금	26,514	0.00%	26,514	0.00%	0	0.00%
206 재료비	5,593,492	0.33%	4,196,947	0.28%	1,396,545	33.28%
206-01 재료비	5,593,492	0.33%	4,196,947	0.28%	1,396,545	33.28%
207 연구개발비	3,170,890	0.19%	2,872,010	0.19%	298,880	10.41%
207-01 연구용역비	2,292,880	0.14%	2,166,000	0.14%	126,880	5.86%
207-02 전산개발비	451,000	0.03%	299,000	0.02%	152,000	50.84%
207-03 시험연구비	427,010	0.03%	407,010	0.03%	20,000	4.91%
300 경상이전	941,289,896	56.29%	902,794,567	59.36%	38,495,329	4.26%
301 일반보전금	496,358,664	29.68%	478,554,510	31.47%	17,804,154	3.72%
301-01 사회보장적수혜금(국고보조재원)	321,270,386	19.21%	317,870,327	20.90%	3,400,059	1.07%
301-02 사회보장적수혜금(취약계층, 지방재원)	71,633,633	4.28%	70,617,354	4.64%	1,016,279	1.44%
301-03 사회보장적수혜금(지방재원)	30,682,200	1.83%	25,340,200	1.67%	5,342,000	21.08%
301-04 장학금및학자금	396,024	0.02%	396,024	0.03%	0	0.00%
301-06 자율방범대실비지원	294,355	0.02%	294,355	0.02%	0	0.00%
301-07 통장·이장·반장활동보상금	3,222,465	0.19%	3,250,070	0.21%	△27,605	△0.85%
301-08 민간인국외여비	58,500	0.00%	58,500	0.00%	0	0.00%
301-09 외빈초청여비	67,500	0.00%	67,500	0.00%	0	0.00%
301-10 사회복무요원보상금	3,972,870	0.24%	3,422,870	0.23%	550,000	16.07%
301-11 행사실비지원금	997,150	0.06%	969,000	0.06%	28,150	2.91%
301-12 예술단원·운동부등보상금	6,634,731	0.40%	6,367,875	0.42%	266,856	4.19%
301-14 기타보상금	57,128,850	3.42%	49,900,435	3.28%	7,228,415	14.49%
302 이주및재해보상금	134,900	0.01%	122,900	0.01%	12,000	9.76%

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302-02 민간인재해및복구활동보상금	134,900	0.01%	122,900	0.01%	12,000	9.76%
303 포상금	5,769,993	0.35%	6,263,788	0.41%	△493,795	△7.88%
303-01 포상금	447,430	0.03%	460,000	0.03%	△12,570	△2.73%
303-02 성과상여금	5,322,563	0.32%	5,803,788	0.38%	△481,225	△8.29%
304 연금부담금등	27,248,035	1.63%	22,770,573	1.50%	4,477,462	19.66%
304-01 연금부담금	21,226,255	1.27%	16,845,711	1.11%	4,380,544	26.00%
304-02 국민건강보험금	4,216,766	0.25%	4,127,114	0.27%	89,652	2.17%
304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,785,014	0.11%	1,777,748	0.12%	7,266	0.41%
305 배상금등	895,624	0.05%	850,328	0.06%	45,296	5.33%
305-01 배상금등	895,624	0.05%	850,328	0.06%	45,296	5.33%
306 출연금	10,276,968	0.61%	9,791,968	0.64%	485,000	4.95%
306-01 출연금	10,276,968	0.61%	9,791,968	0.64%	485,000	4.95%
307 민간이전	261,919,517	15.66%	247,851,090	16.30%	14,068,427	5.68%
307-01 의료및구료비	11,495,682	0.69%	11,448,959	0.75%	46,723	0.41%
307-02 민간경상사업보조	30,856,184	1.85%	30,724,128	2.02%	132,056	0.43%
307-03 민간단체법정운영비보조	3,213,546	0.19%	3,195,695	0.21%	17,851	0.56%
307-04 민간행사사업보조	8,163,489	0.49%	7,925,649	0.52%	237,840	3.00%
307-05 민간위탁금	70,632,943	4.22%	58,999,311	3.88%	11,633,632	19.72%
307-06 보험금	566,533	0.03%	543,600	0.04%	22,933	4.22%
307-07 연금지급금	297,798	0.02%	297,798	0.02%	0	0.00%
307-08 이차보전금	5,434,637	0.33%	5,376,637	0.35%	58,000	1.08%
307-09 운수업계보조금	13,660,640	0.82%	13,234,810	0.87%	425,830	3.22%
307-10 사회복지시설법정운영비보조	58,532,178	3.50%	58,132,315	3.82%	399,863	0.69%
307-11 사회복지사업보조	58,952,387	3.53%	57,858,688	3.80%	1,093,699	1.89%
307-12 민간인위탁교육비	113,500	0.01%	113,500	0.01%	0	0.00%
308 자치단체등이전	101,851,658	6.09%	100,196,694	6.59%	1,654,964	1.65%
308-07 자치단체간부담금	4,909,436	0.29%	3,236,704	0.21%	1,672,732	51.68%
308-08 교육기관에대한보조	25,897,678	1.55%	25,897,678	1.70%	0	0.00%
308-09 시·군·구 교육비특별회계 법정전출금	311,790	0.02%	311,790	0.02%	0	0.00%

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(단위:천원)

구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
308-10 예비군육성지원경상보조	115,718	0.01%	115,718	0.01%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	69,995,636	4.19%	70,013,404	4.60%	△17,768	△0.03%
308-12 기타부담금	621,400	0.04%	621,400	0.04%	0	0.00%
309 전출금	36,162,305	2.16%	35,720,484	2.35%	441,821	1.24%
309-01 공사·공단경상전출금	36,162,305	2.16%	35,720,484	2.35%	441,821	1.24%
311 차입금이자상환	672,232	0.04%	672,232	0.04%	0	0.00%
311-01 시·군·구지역개발기금차입금이자상환	288,600	0.02%	288,600	0.02%	0	0.00%
311-02 통화금융기관차입금이자상환	167,000	0.01%	167,000	0.01%	0	0.00%
311-03 중앙정부차입금이자상환	34,200	0.00%	34,200	0.00%	0	0.00%
311-05 기타차입금이자상환	182,432	0.01%	182,432	0.01%	0	0.00%
400 자본지출	440,603,840	26.35%	359,570,266	23.64%	81,033,574	22.54%
401 시설비및부대비	304,770,784	18.23%	243,759,051	16.03%	61,011,733	25.03%
401-01 시설비	300,041,674	17.94%	239,712,947	15.76%	60,328,727	25.17%
401-02 감리비	4,429,190	0.26%	3,799,740	0.25%	629,450	16.57%
401-03 시설부대비	299,920	0.02%	246,364	0.02%	53,556	21.74%
402 민간자본이전	83,328,783	4.98%	77,237,700	5.08%	6,091,083	7.89%
402-01 민간자본사업보조(자체재원)	3,564,793	0.21%	3,120,443	0.21%	444,350	14.24%
402-02 민간자본사업보조(이전재원)	69,862,725	4.18%	63,747,992	4.19%	6,114,733	9.59%
402-03 민간위탁사업비	9,901,265	0.59%	10,369,265	0.68%	△468,000	△4.51%
403 자치단체등자본이전	37,978,017	2.27%	25,372,858	1.67%	12,605,159	49.68%
403-02 공기관등에대한자본적위탁사업비	37,855,803	2.26%	25,250,644	1.66%	12,605,159	49.92%
403-03 예비군육성지원자본보조	122,214	0.01%	122,214	0.01%	0	0.00%
404 공사공단자본전출금	3,478,630	0.21%	3,092,140	0.20%	386,490	12.50%
404-01 공사·공단자본전출금	3,478,630	0.21%	3,092,140	0.20%	386,490	12.50%
405 자산취득비	11,027,626	0.66%	10,088,517	0.66%	939,109	9.31%
405-01 자산및물품취득비	9,935,076	0.59%	9,040,967	0.59%	894,109	9.89%
405-02 도서구입비	1,092,550	0.07%	1,047,550	0.07%	45,000	4.30%
406 기타자본이전	20,000	0.00%	20,000	0.00%	0	0.00%
406-01 기타자본이전	20,000	0.00%	20,000	0.00%	0	0.00%

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		구성비		구성비		증감률
600 보전재원	12,550,000	0.75%	12,550,000	0.83%	0	0.00%
601 차입금원금상환	12,550,000	0.75%	12,550,000	0.83%	0	0.00%
601-01 시·군·구지역개발기금 차입금원금상환	6,760,000	0.40%	6,760,000	0.44%	0	0.00%
601-02 통화금융기관차입금원금 상환	2,530,000	0.15%	2,530,000	0.17%	0	0.00%
601-05 기타국내차입금원금상환	3,260,000	0.19%	3,260,000	0.21%	0	0.00%
700 내부거래	37,039,370	2.22%	29,843,706	1.96%	7,195,664	24.11%
701 기타회계등전출금	32,844,524	1.96%	25,748,864	1.69%	7,095,660	27.56%
701-01 기타회계전출금	25,531,324	1.53%	20,302,864	1.33%	5,228,460	25.75%
701-02 공기업특별회계경상전출 금	5,296,000	0.32%	3,446,000	0.23%	1,850,000	53.69%
701-03 공기업특별회계자본전출 금	2,017,200	0.12%	2,000,000	0.13%	17,200	0.86%
702 기금전출금	3,681,284	0.22%	3,581,280	0.24%	100,004	2.79%
702-01 기금전출금	3,681,284	0.22%	3,581,280	0.24%	100,004	2.79%
705 예수금원리금상환	513,562	0.03%	513,562	0.03%	0	0.00%
705-02 예수금이자상환	513,562	0.03%	513,562	0.03%	0	0.00%
800 예비비및기타	29,508,355	1.76%	11,917,288	0.78%	17,591,067	147.61%
801 예비비	9,589,715	0.57%	9,686,551	0.64%	△96,836	△1.00%
801-01 일반예비비	2,000,000	0.12%	2,000,000	0.13%	0	0.00%
801-02 재해·재난목적예비비	6,416,551	0.38%	6,416,551	0.42%	0	0.00%
801-03 내부유보금	1,173,164	0.07%	1,270,000	0.08%	△96,836	△7.62%
802 반환금기타	19,918,640	1.19%	2,230,737	0.15%	17,687,903	792.92%
802-01 국고보조금반환금	10,922,273	0.65%	1,753,648	0.12%	9,168,625	522.83%
802-02 시·도비보조금반환금	8,820,233	0.53%	327,475	0.02%	8,492,758	2593.41%
802-03 기타반환금등	176,134	0.01%	149,614	0.01%	26,520	17.73%