

세 출 총 괄 표

2023년도 추경 2 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	629,875,117	100.00%	559,672,551	100.00%	70,202,566	12.54%
100 인건비	76,092,351	12.08%	74,384,515	13.29%	1,707,836	2.30%
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101-01 보수	45,549,781	7.23%	45,289,781	8.09%	260,000	0.57%
101-02 기타직보수	6,304,383	1.00%	6,199,176	1.11%	105,207	1.70%
101-03 공무직(무기계약)근로자 보수	9,083,267	1.44%	8,210,161	1.47%	873,106	10.63%
101-04 기간제근로자등보수	15,154,920	2.41%	14,685,397	2.62%	469,523	3.20%
200 물건비	49,188,233	7.81%	43,064,178	7.69%	6,124,055	14.22%
201 일반운영비	37,266,540	5.92%	33,343,702	5.96%	3,922,838	11.76%
201-01 사무관리비	17,514,669	2.78%	14,949,294	2.67%	2,565,375	17.16%
201-02 공공운영비	14,244,487	2.26%	13,030,203	2.33%	1,214,284	9.32%
201-03 행사운영비	3,848,384	0.61%	3,705,205	0.66%	143,179	3.86%
201-04 맞춤형복지제도시행경비	1,659,000	0.26%	1,659,000	0.30%	0	0.00%
202 여비	1,338,305	0.21%	1,103,463	0.20%	234,842	21.28%
202-01 국내여비	372,142	0.06%	310,612	0.06%	61,530	19.81%
202-02 월액여비	201,600	0.03%	176,288	0.03%	25,312	14.36%
202-03 국외업무여비	89,303	0.01%	89,303	0.02%	0	0.00%
202-04 국제화여비	457,760	0.07%	389,760	0.07%	68,000	17.45%
202-05 공무원 교육여비	217,500	0.03%	137,500	0.02%	80,000	58.18%
203 업무추진비	830,880	0.13%	676,218	0.12%	154,662	22.87%
203-01 기관운영업무추진비	194,000	0.03%	144,900	0.03%	49,100	33.89%
203-02 정원가산업무추진비	48,460	0.01%	48,260	0.01%	200	0.41%
203-03 시책추진업무추진비	441,720	0.07%	382,720	0.07%	59,000	15.42%
203-04 부서운영업무추진비	146,700	0.02%	100,338	0.02%	46,362	46.21%
204 직무수행경비	2,293,520	0.36%	2,283,720	0.41%	9,800	0.43%
204-01 직책급업무수행경비	79,800	0.01%	75,000	0.01%	4,800	6.40%
204-02 직급보조비	1,746,180	0.28%	1,746,180	0.31%	0	0.00%
204-03 특정업무경비	467,540	0.07%	462,540	0.08%	5,000	1.08%
205 의회비	497,420	0.08%	501,020	0.09%	△3,600	△0.72%
205-01 의정활동비	92,400	0.01%	92,400	0.02%	0	0.00%
205-02 월정수당	166,187	0.03%	166,187	0.03%	0	0.00%
205-03 의원국내여비	15,960	0.00%	15,960	0.00%	0	0.00%

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205-04 의원국외여비	31,850	0.01%	31,850	0.01%	0	0.00%
205-05 의정운영공통경비	40,000	0.01%	40,000	0.01%	0	0.00%
205-06 의회운영업무추진비	62,250	0.01%	62,250	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	5,000	0.00%	5,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	22,000	0.00%	22,000	0.00%	0	0.00%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,600	0.00%	14,200	0.00%	△3,600	△25.35%
205-11 의원국민연금부담금	8,504	0.00%	8,504	0.00%	0	0.00%
205-12 의원국민건강부담금	7,669	0.00%	7,669	0.00%	0	0.00%
206 재료비	5,056,884	0.80%	3,481,555	0.62%	1,575,329	45.25%
206-01 재료비	5,056,884	0.80%	3,481,555	0.62%	1,575,329	45.25%
207 연구개발비	1,904,684	0.30%	1,674,500	0.30%	230,184	13.75%
207-01 연구용역비	1,838,264	0.29%	1,608,080	0.29%	230,184	14.31%
207-02 전산개발비	46,420	0.01%	46,420	0.01%	0	0.00%
207-03 시험연구비	20,000	0.00%	20,000	0.00%	0	0.00%
300 경상이전	250,081,079	39.70%	243,300,184	43.47%	6,780,895	2.79%
301 일반보전금	116,619,779	18.51%	113,820,993	20.34%	2,798,786	2.46%
301-01 사회보장적수혜금(국고보조재원)	33,532,681	5.32%	33,789,509	6.04%	△256,828	△0.76%
301-02 사회보장적수혜금(취약계층, 지방재원)	66,665,541	10.58%	47,942,831	8.57%	18,722,710	39.05%
301-03 사회보장적수혜금(지방재원)	0	0.00%	17,669,144	3.16%	△17,669,144	순감
301-04 장학금및학자금	26,980	0.00%	27,580	0.00%	△600	△2.18%
301-05 의용소방대지원경비	44,400	0.01%	44,400	0.01%	0	0.00%
301-06 자율방범대실비지원	110,600	0.02%	59,800	0.01%	50,800	84.95%
301-07 통장·이장·반장활동보상금	629,190	0.10%	629,190	0.11%	0	0.00%
301-09 외빈초청여비	10,200	0.00%	10,200	0.00%	0	0.00%
301-10 사회복무요원보상금	667,744	0.11%	517,024	0.09%	150,720	29.15%
301-11 행사실비지원금	415,260	0.07%	411,410	0.07%	3,850	0.94%
301-14 기타보상금	14,517,183	2.30%	12,719,905	2.27%	1,797,278	14.13%
302 이주및재해보상금	75,000	0.01%	32,000	0.01%	43,000	134.38%

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302-02 민간인재해및복구활동보상금	75,000	0.01%	32,000	0.01%	43,000	134.38%
303 포상금	3,439,873	0.55%	3,391,900	0.61%	47,973	1.41%
303-01 포상금	761,000	0.12%	526,300	0.09%	234,700	44.59%
303-02 성과상여금	2,678,873	0.43%	2,865,600	0.51%	△186,727	△6.52%
304 연금부담금등	14,418,457	2.29%	13,391,127	2.39%	1,027,330	7.67%
304-01 연금부담금	12,000,000	1.91%	10,898,175	1.95%	1,101,825	10.11%
304-02 국민건강보험금	1,886,136	0.30%	1,725,066	0.31%	161,070	9.34%
304-03 의원상해부담금	36,000	0.01%	36,000	0.01%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	496,321	0.08%	731,886	0.13%	△235,565	△32.19%
305 배상금등	51,000	0.01%	51,000	0.01%	0	0.00%
305-01 배상금등	51,000	0.01%	51,000	0.01%	0	0.00%
306 출연금	830,712	0.13%	830,712	0.15%	0	0.00%
306-01 출연금	830,712	0.13%	830,712	0.15%	0	0.00%
307 민간이전	88,114,073	13.99%	86,409,079	15.44%	1,704,994	1.97%
307-01 의료및구료비	3,315,967	0.53%	3,019,738	0.54%	296,229	9.81%
307-02 민간경상사업보조	13,629,076	2.16%	13,633,218	2.44%	△4,142	△0.03%
307-03 민간단체법정운영비보조	3,658,370	0.58%	3,596,205	0.64%	62,165	1.73%
307-04 민간행사사업보조	1,617,670	0.26%	1,592,120	0.28%	25,550	1.60%
307-05 민간위탁금	23,892,326	3.79%	22,909,543	4.09%	982,783	4.29%
307-06 보험금	142,697	0.02%	97,697	0.02%	45,000	46.06%
307-07 연금지급금	88,084	0.01%	88,084	0.02%	0	0.00%
307-08 이차보전금	150,000	0.02%	150,000	0.03%	0	0.00%
307-09 운수업계보조금	5,800,917	0.92%	5,793,917	1.04%	7,000	0.12%
307-10 사회복지시설법정운영비보조	19,941,796	3.17%	19,651,953	3.51%	289,843	1.47%
307-11 사회복지사업보조	15,837,706	2.51%	15,833,836	2.83%	3,870	0.02%
307-12 민간인위탁교육비	39,464	0.01%	42,768	0.01%	△3,304	△7.73%
308 자치단체등이전	10,678,326	1.70%	10,233,928	1.83%	444,398	4.34%
308-07 자치단체간부담금	2,185,741	0.35%	2,144,552	0.38%	41,189	1.92%
308-08 교육기관에대한보조	4,648,236	0.74%	4,331,794	0.77%	316,442	7.31%
308-09 시·군·구 교육비특별회계 법정전출금	240,417	0.04%	240,417	0.04%	0	0.00%

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308-10 예비군육성지원경상보조	33,430	0.01%	33,430	0.01%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	3,567,502	0.57%	3,480,735	0.62%	86,767	2.49%
308-12 기타부담금	3,000	0.00%	3,000	0.00%	0	0.00%
309 전출금	15,853,859	2.52%	15,139,445	2.71%	714,414	4.72%
309-01 공사·공단경상전출금	15,853,359	2.52%	15,138,945	2.70%	714,414	4.72%
309-02 공무원연금관리공단경상전출금	500	0.00%	500	0.00%	0	0.00%
400 자본지출	196,007,773	31.12%	149,433,056	26.70%	46,574,717	31.17%
401 시설비및부대비	161,962,103	25.71%	120,367,217	21.51%	41,594,886	34.56%
401-01 시설비	159,265,119	25.29%	118,176,233	21.12%	41,088,886	34.77%
401-02 감리비	2,560,784	0.41%	2,073,784	0.37%	487,000	23.48%
401-03 시설부대비	111,200	0.02%	102,200	0.02%	9,000	8.81%
401-04 행사관련시설비	25,000	0.00%	15,000	0.00%	10,000	66.67%
402 민간자본이전	19,640,841	3.12%	16,822,156	3.01%	2,818,685	16.76%
402-01 민간자본사업보조(자체재원)	4,532,705	0.72%	4,164,009	0.74%	368,696	8.85%
402-02 민간자본사업보조(이전재원)	14,820,236	2.35%	12,370,247	2.21%	2,449,989	19.81%
402-03 민간위탁사업비	287,900	0.05%	287,900	0.05%	0	0.00%
403 자치단체등자본이전	4,726,942	0.75%	4,737,145	0.85%	△10,203	△0.22%
403-02 공기관등에대한자본적위탁사업비	4,680,132	0.74%	4,690,335	0.84%	△10,203	△0.22%
403-03 예비군육성지원자본보조	46,810	0.01%	46,810	0.01%	0	0.00%
404 공사공단자본전출금	259,090	0.04%	188,390	0.03%	70,700	37.53%
404-01 공사·공단자본전출금	259,090	0.04%	188,390	0.03%	70,700	37.53%
405 자산취득비	9,387,297	1.49%	7,251,648	1.30%	2,135,649	29.45%
405-01 자산및물품취득비	9,232,712	1.47%	7,097,063	1.27%	2,135,649	30.09%
405-02 도서구입비	154,585	0.02%	154,585	0.03%	0	0.00%
406 기타자본이전	31,500	0.01%	66,500	0.01%	△35,000	△52.63%
406-01 기타자본이전	31,500	0.01%	66,500	0.01%	△35,000	△52.63%
500 용자및출자	316,605	0.05%	200,000	0.04%	116,605	58.30%
501 용자금	316,605	0.05%	200,000	0.04%	116,605	58.30%
501-01 민간용자금	316,605	0.05%	200,000	0.04%	116,605	58.30%
700 내부거래	35,714,540	5.67%	35,966,669	6.43%	△252,129	△0.70%

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701 기타회계등전출금	27,795,156	4.41%	28,240,069	5.05%	△444,913	△1.58%
701-01 기타회계전출금	5,062,152	0.80%	6,485,165	1.16%	△1,423,013	△21.94%
701-02 공기업특별회계경상전출금	8,457,048	1.34%	8,457,048	1.51%	0	0.00%
701-03 공기업특별회계자본전출금	14,275,956	2.27%	13,297,856	2.38%	978,100	7.36%
702 기금전출금	4,918,236	0.78%	4,907,000	0.88%	11,236	0.23%
702-01 기금전출금	4,918,236	0.78%	4,907,000	0.88%	11,236	0.23%
704 예탁금	181,548	0.03%	0	0.00%	181,548	순증
704-01 예탁금	181,548	0.03%	0	0.00%	181,548	순증
705 예수금원리금상환	2,819,600	0.45%	2,819,600	0.50%	0	0.00%
705-01 예수금원금상환	2,674,000	0.42%	2,674,000	0.48%	0	0.00%
705-02 예수금이자상환	145,600	0.02%	145,600	0.03%	0	0.00%
800 예비비및기타	22,474,536	3.57%	13,323,949	2.38%	9,150,587	68.68%
801 예비비	12,234,678	1.94%	12,640,443	2.26%	△405,765	△3.21%
801-01 일반예비비	5,675,028	0.90%	5,795,000	1.04%	△119,972	△2.07%
801-02 재해·재난목적예비비	6,559,650	1.04%	6,845,443	1.22%	△285,793	△4.17%
802 반환금기타	10,239,858	1.63%	683,506	0.12%	9,556,352	1398.14%
802-01 국고보조금반환금	6,302,770	1.00%	535,550	0.10%	5,767,220	1076.88%
802-02 시·도비보조금반환금	3,018,378	0.48%	144,956	0.03%	2,873,422	1982.27%
802-03 기타반환금등	918,710	0.15%	3,000	0.00%	915,710	30523.67%