

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	1,237,176,353	100.00%	1,231,000,000	100.00%	6,176,353	0.50%
100 인건비	106,254,915	8.59%	106,268,065	8.63%	△13,150	△0.01%
101 인건비	106,254,915	8.59%	106,268,065	8.63%	△13,150	△0.01%
101-01 보수	71,477,979	5.78%	71,477,979	5.81%	0	0.00%
101-02 기타직보수	3,116,073	0.25%	3,116,073	0.25%	0	0.00%
101-03 공무원(무기계약)근로자 보수	14,431,629	1.17%	14,457,720	1.17%	△26,091	△0.18%
101-04 기간제근로자등보수	17,229,234	1.39%	17,216,293	1.40%	12,941	0.08%
200 물건비	60,952,740	4.93%	60,760,868	4.94%	191,872	0.32%
201 일반운영비	43,772,388	3.54%	43,619,036	3.54%	153,352	0.35%
201-01 사무관리비	19,134,347	1.55%	19,101,379	1.55%	32,968	0.17%
201-02 공공운영비	17,253,323	1.39%	17,168,163	1.39%	85,160	0.50%
201-03 행사운영비	4,074,978	0.33%	4,039,754	0.33%	35,224	0.87%
201-04 맞춤형복지제도시행경비	3,309,740	0.27%	3,309,740	0.27%	0	0.00%
202 여비	3,710,981	0.30%	3,709,501	0.30%	1,480	0.04%
202-01 국내여비	1,890,961	0.15%	1,889,481	0.15%	1,480	0.08%
202-02 월액여비	866,400	0.07%	866,400	0.07%	0	0.00%
202-03 국외업무여비	58,100	0.00%	58,100	0.00%	0	0.00%
202-04 국제화여비	523,000	0.04%	523,000	0.04%	0	0.00%
202-05 공무원 교육여비	372,520	0.03%	372,520	0.03%	0	0.00%
203 업무추진비	864,855	0.07%	864,855	0.07%	0	0.00%
203-01 기관운영업무추진비	303,600	0.02%	303,600	0.02%	0	0.00%
203-02 정원가산업무추진비	56,315	0.00%	56,315	0.00%	0	0.00%
203-03 시책추진업무추진비	283,000	0.02%	283,000	0.02%	0	0.00%
203-04 부서운영업무추진비	221,940	0.02%	221,940	0.02%	0	0.00%
204 직무수행경비	3,207,440	0.26%	3,207,440	0.26%	0	0.00%
204-01 직책급업무수행경비	142,200	0.01%	142,200	0.01%	0	0.00%
204-02 직급보조비	2,492,960	0.20%	2,492,960	0.20%	0	0.00%
204-03 특정업무경비	572,280	0.05%	572,280	0.05%	0	0.00%
205 의회비	1,165,606	0.09%	1,165,606	0.09%	0	0.00%
205-01 의정활동비	237,600	0.02%	237,600	0.02%	0	0.00%
205-02 월정수당	415,245	0.03%	415,245	0.03%	0	0.00%
205-03 의원국내여비	18,000	0.00%	18,000	0.00%	0	0.00%

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205-04 의원국외여비	91,400	0.01%	91,400	0.01%	0	0.00%
205-05 의정운영공통경비	132,790	0.01%	132,790	0.01%	0	0.00%
205-06 의회운영업무추진비	84,600	0.01%	84,600	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)	25,000	0.00%	25,000	0.00%	0	0.00%
205-09 의원정책개발비	90,000	0.01%	90,000	0.01%	0	0.00%
205-10 의장협의체부담금	15,500	0.00%	15,500	0.00%	0	0.00%
205-11 의원국민연금부담금	18,687	0.00%	18,687	0.00%	0	0.00%
205-12 의원국민건강부담금	16,784	0.00%	16,784	0.00%	0	0.00%
206 재료비	5,025,795	0.41%	4,966,755	0.40%	59,040	1.19%
206-01 재료비	5,025,795	0.41%	4,966,755	0.40%	59,040	1.19%
207 연구개발비	3,205,675	0.26%	3,227,675	0.26%	△22,000	△0.68%
207-01 연구용역비	1,666,400	0.13%	1,688,400	0.14%	△22,000	△1.30%
207-02 전산개발비	1,411,275	0.11%	1,411,275	0.11%	0	0.00%
207-03 시험연구비	128,000	0.01%	128,000	0.01%	0	0.00%
300 경상이전	508,473,716	41.10%	510,137,502	41.44%	△1,663,786	△0.33%
301 일반보전금	269,503,046	21.78%	273,384,020	22.21%	△3,880,974	△1.42%
301-01 사회보장적수혜금(국고보조재원)	170,797,165	13.81%	174,325,259	14.16%	△3,528,094	△2.02%
301-02 사회보장적수혜금(취약계층, 지방재원)	14,001,420	1.13%	14,011,420	1.14%	△10,000	△0.07%
301-03 사회보장적수혜금(지방재원)	14,744,235	1.19%	14,743,211	1.20%	1,024	0.01%
301-04 장학금및학자금	38,000	0.00%	38,000	0.00%	0	0.00%
301-05 의용소방대지원경비	184,800	0.01%	184,800	0.02%	0	0.00%
301-06 자율방범대실비지원	91,800	0.01%	91,800	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	3,022,090	0.24%	3,022,090	0.25%	0	0.00%
301-08 민간인국외여비	114,160	0.01%	99,160	0.01%	15,000	15.13%
301-09 외빈초청여비	145,520	0.01%	145,520	0.01%	0	0.00%
301-10 사회복지무요원보상금	1,217,837	0.10%	1,217,837	0.10%	0	0.00%
301-11 행사실비지원금	1,422,569	0.11%	1,418,393	0.12%	4,176	0.29%
301-12 예술단원·운동부등보상금	6,584,090	0.53%	6,497,590	0.53%	86,500	1.33%

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		구성비		구성비		증감률
301-14 기타보상금	57,139,360	4.62%	57,588,940	4.68%	△449,580	△0.78%
302 이주및재해보상금	361,425	0.03%	169,200	0.01%	192,225	113.61%
302-02 민간인재해및복구활동보 상금	361,425	0.03%	169,200	0.01%	192,225	113.61%
303 포상금	4,374,835	0.35%	4,374,835	0.36%	0	0.00%
303-01 포상금	282,400	0.02%	282,400	0.02%	0	0.00%
303-02 성과상여금	4,092,435	0.33%	4,092,435	0.33%	0	0.00%
304 연금부담금등	24,997,071	2.02%	24,997,071	2.03%	0	0.00%
304-01 연금부담금	18,514,404	1.50%	18,514,404	1.50%	0	0.00%
304-02 국민건강보험금	3,445,950	0.28%	3,445,950	0.28%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	3,036,717	0.25%	3,036,717	0.25%	0	0.00%
305 배상금등	47,600	0.00%	47,600	0.00%	0	0.00%
305-01 배상금등	47,600	0.00%	47,600	0.00%	0	0.00%
306 출연금	3,000,363	0.24%	3,000,363	0.24%	0	0.00%
306-01 출연금	3,000,363	0.24%	3,000,363	0.24%	0	0.00%
307 민간이전	179,105,931	14.48%	177,082,428	14.39%	2,023,503	1.14%
307-01 의료및구료비	12,115,574	0.98%	12,056,948	0.98%	58,626	0.49%
307-02 민간경상사업보조	38,638,032	3.12%	38,286,348	3.11%	351,684	0.92%
307-03 민간단체법정운영비보조	3,340,450	0.27%	3,340,450	0.27%	0	0.00%
307-04 민간행사사업보조	978,500	0.08%	978,500	0.08%	0	0.00%
307-05 민간위탁금	51,623,476	4.17%	50,747,424	4.12%	876,052	1.73%
307-06 보험금	609,200	0.05%	609,200	0.05%	0	0.00%
307-07 연금지급금	266,266	0.02%	266,266	0.02%	0	0.00%
307-08 이차보전금	4,901,600	0.40%	4,901,600	0.40%	0	0.00%
307-09 운수업계보조금	21,149,757	1.71%	21,115,757	1.72%	34,000	0.16%
307-10 사회복지시설법정운영비 보조	29,269,226	2.37%	28,754,877	2.34%	514,349	1.79%
307-11 사회복지사업보조	16,141,050	1.30%	15,952,258	1.30%	188,792	1.18%
307-12 민간인위탁교육비	72,800	0.01%	72,800	0.01%	0	0.00%
308 자치단체등이전	15,892,821	1.28%	15,891,361	1.29%	1,460	0.01%
308-07 자치단체간부담금	1,269,484	0.10%	1,269,484	0.10%	0	0.00%
308-08 교육기관에대한보조	6,346,213	0.51%	6,346,213	0.52%	0	0.00%

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308-09 시·군·구 교육비특별회계 법정전출금	411,542	0.03%	411,542	0.03%	0	0.00%
308-10 예비군육성지원경상보조	90,000	0.01%	90,000	0.01%	0	0.00%
308-11 공공기관등에대한경상적위탁사업비	7,775,582	0.63%	7,774,122	0.63%	1,460	0.02%
309 전출금	11,190,624	0.90%	11,190,624	0.91%	0	0.00%
309-01 공사·공단경상전출금	11,189,624	0.90%	11,189,624	0.91%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
400 자본지출	473,768,580	38.29%	469,847,383	38.17%	3,921,197	0.83%
401 시설비및부대비	356,130,992	28.79%	353,253,992	28.70%	2,877,000	0.81%
401-01 시설비	346,359,125	28.00%	343,482,125	27.90%	2,877,000	0.84%
401-02 감리비	7,926,964	0.64%	7,926,964	0.64%	0	0.00%
401-03 시설부대비	1,826,903	0.15%	1,826,903	0.15%	0	0.00%
401-04 행사관련시설비	18,000	0.00%	18,000	0.00%	0	0.00%
402 민간자본이전	67,552,288	5.46%	66,618,091	5.41%	934,197	1.40%
402-01 민간자본사업보조(자체재원)	7,197,500	0.58%	6,982,500	0.57%	215,000	3.08%
402-02 민간자본사업보조(이전재원)	36,932,247	2.99%	36,213,050	2.94%	719,197	1.99%
402-03 민간위탁사업비	23,422,541	1.89%	23,422,541	1.90%	0	0.00%
403 자치단체등자본이전	42,532,992	3.44%	42,432,992	3.45%	100,000	0.24%
403-02 공공기관등에대한자본적위탁사업비	42,532,992	3.44%	42,432,992	3.45%	100,000	0.24%
404 공사공단자본전출금	94,950	0.01%	94,950	0.01%	0	0.00%
404-01 공사·공단자본전출금	94,950	0.01%	94,950	0.01%	0	0.00%
405 자산취득비	7,457,358	0.60%	7,447,358	0.60%	10,000	0.13%
405-01 자산및물품취득비	7,066,078	0.57%	7,056,078	0.57%	10,000	0.14%
405-02 도서관입비	391,280	0.03%	391,280	0.03%	0	0.00%
700 내부거래	52,031,890	4.21%	52,031,890	4.23%	0	0.00%
701 기타회계등전출금	49,027,878	3.96%	49,027,878	3.98%	0	0.00%
701-01 기타회계전출금	36,827,878	2.98%	36,827,878	2.99%	0	0.00%
701-02 공기업특별회계경상전출금	5,100,000	0.41%	5,100,000	0.41%	0	0.00%
701-03 공기업특별회계자본전출금	7,100,000	0.57%	7,100,000	0.58%	0	0.00%

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					증감률	
702 기금전출금	3,004,012	0.24%	3,004,012	0.24%	0	0.00%
702-01 기금전출금	3,004,012	0.24%	3,004,012	0.24%	0	0.00%
800 예비비및기타	35,694,512	2.89%	31,954,292	2.60%	3,740,220	11.70%
801 예비비	25,920,601	2.10%	25,802,075	2.10%	118,526	0.46%
801-01 일반예비비	10,000,000	0.81%	10,000,000	0.81%	0	0.00%
801-02 재해·재난목적예비비	13,760,601	1.11%	13,642,075	1.11%	118,526	0.87%
801-03 내부유보금	2,160,000	0.17%	2,160,000	0.18%	0	0.00%
802 반환금기타	9,773,911	0.79%	6,152,217	0.50%	3,621,694	58.87%
802-01 국고보조금반환금	7,006,747	0.57%	4,522,295	0.37%	2,484,452	54.94%
802-02 시·도비보조금반환금	2,767,164	0.22%	1,629,922	0.13%	1,137,242	69.77%