

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	672,977,848	100.00%	596,616,052	100.00%	76,361,796	12.80%
100 인건비	71,373,998	10.61%	70,912,726	11.89%	461,272	0.65%
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101-01 보수	35,772,926	5.32%	35,772,926	6.00%	0	0.00%
101-02 기타직보수	2,498,590	0.37%	2,498,590	0.42%	0	0.00%
101-03 공무직(무기계약)근로자 보수	15,918,157	2.37%	16,316,311	2.73%	△398,154	△2.44%
101-04 기간제근로자등보수	17,184,325	2.55%	16,324,899	2.74%	859,426	5.26%
200 물건비	46,340,761	6.89%	41,467,508	6.95%	4,873,253	11.75%
201 일반운영비	31,327,247	4.66%	28,139,694	4.72%	3,187,553	11.33%
201-01 사무관리비	15,660,070	2.33%	13,718,961	2.30%	1,941,109	14.15%
201-02 공공운영비	10,091,826	1.50%	9,237,546	1.55%	854,280	9.25%
201-03 행사운영비	3,493,351	0.52%	3,101,187	0.52%	392,164	12.65%
201-04 맞춤형복지제도시행경비	2,072,000	0.31%	2,072,000	0.35%	0	0.00%
201-05 공립대학운영비	10,000	0.00%	10,000	0.00%	0	0.00%
202 여비	3,257,628	0.48%	3,096,468	0.52%	161,160	5.20%
202-01 국내여비	1,558,828	0.23%	1,553,968	0.26%	4,860	0.31%
202-02 월액여비	773,400	0.11%	773,400	0.13%	0	0.00%
202-03 국외업무여비	200,000	0.03%	200,000	0.03%	0	0.00%
202-04 국제화여비	555,400	0.08%	449,100	0.08%	106,300	23.67%
202-05 공무원 교육여비	170,000	0.03%	120,000	0.02%	50,000	41.67%
203 업무추진비	612,235	0.09%	612,235	0.10%	0	0.00%
203-01 기관운영업무추진비	165,000	0.02%	165,000	0.03%	0	0.00%
203-02 정원가산업무추진비	48,795	0.01%	48,795	0.01%	0	0.00%
203-03 시책추진업무추진비	250,000	0.04%	250,000	0.04%	0	0.00%
203-04 부서운영업무추진비	148,440	0.02%	148,440	0.02%	0	0.00%
204 직무수행경비	1,714,260	0.25%	1,714,260	0.29%	0	0.00%
204-01 직책급업무수행경비	75,600	0.01%	75,600	0.01%	0	0.00%
204-02 직급보조비	1,332,300	0.20%	1,332,300	0.22%	0	0.00%
204-03 특정업무경비	306,360	0.05%	306,360	0.05%	0	0.00%
205 의회비	462,653	0.07%	478,293	0.08%	△15,640	△3.27%
205-01 의정활동비	92,400	0.01%	92,400	0.02%	0	0.00%
205-02 월정수당	154,177	0.02%	154,177	0.03%	0	0.00%

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205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%
205-04 의원국외여비	31,850	0.00%	31,850	0.01%	0	0.00%
205-05 의정운영공통경비	34,495	0.01%	34,495	0.01%	0	0.00%
205-06 의회운영업무추진비	73,720	0.01%	73,720	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,500	0.00%	3,500	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	18,000	0.00%	18,000	0.00%	0	0.00%
205-09 의원정책개발비	19,360	0.00%	35,000	0.01%	△15,640	△44.69%
205-10 의장협의체부담금	12,000	0.00%	12,000	0.00%	0	0.00%
205-11 의원국민연금부담금	1,983	0.00%	1,983	0.00%	0	0.00%
205-12 의원국민건강부담금	6,168	0.00%	6,168	0.00%	0	0.00%
206 재료비	6,443,849	0.96%	5,780,669	0.97%	663,180	11.47%
206-01 재료비	6,443,849	0.96%	5,780,669	0.97%	663,180	11.47%
207 연구개발비	2,522,889	0.37%	1,645,889	0.28%	877,000	53.28%
207-01 연구용역비	1,755,500	0.26%	962,500	0.16%	793,000	82.39%
207-02 전산개발비	687,389	0.10%	603,389	0.10%	84,000	13.92%
207-03 시험연구비	80,000	0.01%	80,000	0.01%	0	0.00%
300 경상이전	240,022,517	35.67%	226,209,888	37.92%	13,812,629	6.11%
301 일반보전금	127,773,269	18.99%	119,137,181	19.97%	8,636,088	7.25%
301-01 사회보장적수혜금(국고보조재원)	62,477,827	9.28%	62,482,852	10.47%	△5,025	△0.01%
301-02 사회보장적수혜금(취약계층, 지방재원)	6,454,331	0.96%	6,325,540	1.06%	128,791	2.04%
301-03 사회보장적수혜금(지방재원)	1,665,200	0.25%	1,608,200	0.27%	57,000	3.54%
301-04 장학금및학자금	29,664	0.00%	28,668	0.00%	996	3.47%
301-05 의용소방대지원경비	64,000	0.01%	64,000	0.01%	0	0.00%
301-06 자율방범대실비지원	91,495	0.01%	82,870	0.01%	8,625	10.41%
301-07 통장·이장·반장활동보상금	1,347,880	0.20%	1,347,880	0.23%	0	0.00%
301-08 민간인국외여비	69,500	0.01%	70,000	0.01%	△500	△0.71%
301-09 외빈초청여비	50,000	0.01%	30,000	0.01%	20,000	66.67%
301-10 사회복무요원보상금	369,163	0.05%	369,163	0.06%	0	0.00%
301-11 행사실비지원금	1,251,692	0.19%	1,240,146	0.21%	11,546	0.93%

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301-12 예술단원·운동부등보상금	524,314	0.08%	501,314	0.08%	23,000	4.59%
301-14 기타보상금	53,378,203	7.93%	44,986,548	7.54%	8,391,655	18.65%
302 이주및재해보상금	61,890	0.01%	51,000	0.01%	10,890	21.35%
302-02 민간인재해및복구활동보상금	61,890	0.01%	51,000	0.01%	10,890	21.35%
303 포상금	2,725,900	0.41%	2,500,000	0.42%	225,900	9.04%
303-01 포상금	725,900	0.11%	500,000	0.08%	225,900	45.18%
303-02 성과상여금	2,000,000	0.30%	2,000,000	0.34%	0	0.00%
304 연금부담금등	12,288,491	1.83%	12,288,491	2.06%	0	0.00%
304-01 연금부담금	8,888,491	1.32%	8,888,491	1.49%	0	0.00%
304-02 국민건강보험금	1,800,000	0.27%	1,800,000	0.30%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,600,000	0.24%	1,600,000	0.27%	0	0.00%
305 배상금등	50,500	0.01%	50,500	0.01%	0	0.00%
305-01 배상금등	50,500	0.01%	50,500	0.01%	0	0.00%
306 출연금	3,267,830	0.49%	2,267,830	0.38%	1,000,000	44.10%
306-01 출연금	3,267,830	0.49%	2,267,830	0.38%	1,000,000	44.10%
307 민간이전	83,157,516	12.36%	79,477,485	13.32%	3,680,031	4.63%
307-01 의료및구료비	2,443,817	0.36%	2,411,958	0.40%	31,859	1.32%
307-02 민간경상사업보조	30,679,321	4.56%	29,687,310	4.98%	992,011	3.34%
307-03 민간단체법정운영비보조	846,605	0.13%	806,605	0.14%	40,000	4.96%
307-04 민간행사사업보조	6,234,483	0.93%	5,414,983	0.91%	819,500	15.13%
307-05 민간위탁금	16,132,309	2.40%	15,971,592	2.68%	160,717	1.01%
307-06 보험금	2,069,915	0.31%	2,058,915	0.35%	11,000	0.53%
307-07 연금지급금	110,000	0.02%	110,000	0.02%	0	0.00%
307-08 이차보전금	833,640	0.12%	823,640	0.14%	10,000	1.21%
307-09 운수업계보조금	5,059,361	0.75%	4,453,127	0.75%	606,234	13.61%
307-10 사회복지시설법정운영비보조	8,883,585	1.32%	8,690,463	1.46%	193,122	2.22%
307-11 사회복지사업보조	9,823,230	1.46%	9,007,642	1.51%	815,588	9.05%
307-12 민간인위탁교육비	41,250	0.01%	41,250	0.01%	0	0.00%
308 자치단체등이전	10,696,121	1.59%	10,436,401	1.75%	259,720	2.49%
308-07 자치단체간부담금	1,109,417	0.16%	1,109,417	0.19%	0	0.00%

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		구성비		구성비		증감률
308-08 교육기관에대한보조	1,451,998	0.22%	1,451,998	0.24%	0	0.00%
308-09 시·군·구 교육비특별회계 법정전출금	193,726	0.03%	193,726	0.03%	0	0.00%
308-10 예비군육성지원경상보조	90,897	0.01%	90,897	0.02%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	6,913,018	1.03%	6,653,298	1.12%	259,720	3.90%
308-12 기타부담금	937,065	0.14%	937,065	0.16%	0	0.00%
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%
400 자본지출	273,794,645	40.68%	232,863,948	39.03%	40,930,697	17.58%
401 시설비및부대비	202,390,825	30.07%	172,912,982	28.98%	29,477,843	17.05%
401-01 시설비	195,397,926	29.03%	166,013,008	27.83%	29,384,918	17.70%
401-02 감리비	6,311,572	0.94%	6,233,154	1.04%	78,418	1.26%
401-03 시설부대비	236,327	0.04%	226,820	0.04%	9,507	4.19%
401-04 행사관련시설비	445,000	0.07%	440,000	0.07%	5,000	1.14%
402 민간자본이전	50,162,475	7.45%	41,812,149	7.01%	8,350,326	19.97%
402-01 민간자본사업보조(자체재원)	8,151,371	1.21%	6,441,700	1.08%	1,709,671	26.54%
402-02 민간자본사업보조(이전재원)	28,581,884	4.25%	23,383,653	3.92%	5,198,231	22.23%
402-03 민간위탁사업비	13,429,220	2.00%	11,986,796	2.01%	1,442,424	12.03%
403 자치단체등자본이전	14,601,361	2.17%	12,446,814	2.09%	2,154,547	17.31%
403-02 공기관등에대한자본적위탁사업비	14,532,961	2.16%	12,378,414	2.07%	2,154,547	17.41%
403-03 예비군육성지원자본보조	68,400	0.01%	68,400	0.01%	0	0.00%
405 자산취득비	6,639,984	0.99%	5,692,003	0.95%	947,981	16.65%
405-01 자산및물품취득비	6,579,984	0.98%	5,632,003	0.94%	947,981	16.83%
405-02 도서구입비	60,000	0.01%	60,000	0.01%	0	0.00%
500 용자및출자	1,400,000	0.21%	1,400,000	0.23%	0	0.00%
501 용자금	1,400,000	0.21%	1,400,000	0.23%	0	0.00%
501-01 민간용자금	1,400,000	0.21%	1,400,000	0.23%	0	0.00%
600 보전재원	4,285,158	0.64%	3,800,321	0.64%	484,837	12.76%
602 예치금	4,285,158	0.64%	3,800,321	0.64%	484,837	12.76%
602-01 일반예치금	4,285,158	0.64%	3,800,321	0.64%	484,837	12.76%

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700 내부거래	13,889,593	2.06%	3,869,532	0.65%	10,020,061	258.95%
701 기타회계등전출금	1,493,765	0.22%	1,473,704	0.25%	20,061	1.36%
701-01 기타회계전출금	1,493,765	0.22%	1,473,704	0.25%	20,061	1.36%
702 기금전출금	12,395,828	1.84%	2,395,828	0.40%	10,000,000	417.39%
702-01 기금전출금	12,395,828	1.84%	2,395,828	0.40%	10,000,000	417.39%
800 예비비및기타	21,871,176	3.25%	16,092,129	2.70%	5,779,047	35.91%
801 예비비	15,512,031	2.30%	15,512,031	2.60%	0	0.00%
801-01 일반예비비	2,974,775	0.44%	2,974,775	0.50%	0	0.00%
801-02 재해·재난목적예비비	2,000,000	0.30%	2,000,000	0.34%	0	0.00%
801-03 내부유보금	10,537,256	1.57%	10,537,256	1.77%	0	0.00%
802 반환금기타	6,359,145	0.94%	580,098	0.10%	5,779,047	996.22%
802-01 국고보조금반환금	3,798,128	0.56%	506,485	0.08%	3,291,643	649.90%
802-02 시·도비보조금반환금	2,537,326	0.38%	73,613	0.01%	2,463,713	3346.84%
802-03 기타반환금등	23,691	0.00%	0	0.00%	23,691	순증