세 출 총 괄 표

2023년도 추경 2 회 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	667,810,877	100.00%	626,659,632	100.00%	41,151,245	6.57%
100 인건비	81,073,578	12.14%	81,247,291	12.97%	△173,713	△0.21%
101 인건비	81,073,578	12.14%	81,247,291	12.97%	△173,713	△0.21%
101-01 보수	39,850,231	5.97%	40,831,858	6.52%	△981,627	△2.40%
101-02 기타직보수	2,900,249	0.43%	2,859,281	0.46%	40,968	1.43%
101-03 공무직(무기계약)근로자 보수	4,834,893	0.72%	4,820,863	0.77%	14,030	0.29%
101-04 기간제근로자등보수	33,488,205	5.01%	32,735,289	5.22%	752,916	2.30%
200 물건비	54,363,190	8.14%	51,286,102	8.18%	3,077,088	6.00%
201 일반운영비	38,601,056	5.78%	37,158,018	5.93%	1,443,038	3.88%
201-01 사무관리비	17,101,114	2.56%	16,282,815	2.60%	818,299	5.03%
201-02 공공운영비	15,318,132	2.29%	14,689,532	2.34%	628,600	4.28%
201-03 행사운영비	4,056,715	0.61%	4,718,576	0.75%	△661,861	△14.03%
201-04 맞춤형복지제도시행경비	2,125,095	0.32%	1,467,095	0.23%	658,000	44.85%
202 여비	2,631,375	0.39%	2,557,591	0.41%	73,784	2.88%
202-01 국내여비	1,546,370	0.23%	1,561,511	0.25%	△15,141	△0.97%
202-02 월액여비	484,605	0.07%	483,480	0.08%	1,125	0.23%
202-03 국외업무여비	67,800	0.01%	32,500	0.01%	35,300	108.62%
202-04 국제화여비	290,000	0.04%	290,000	0.05%	0	0.00%
202-05 공무원 교육여비	242,600	0.04%	190,100	0.03%	52,500	27.62%
203 업무추진비	630,720	0.09%	630,050	0.10%	670	0.11%
203-01 기관운영업무추진비	193,000	0.03%	193,000	0.03%	0	0.00%
203-02 정원가산업무추진비	40,500	0.01%	40,670	0.01%	△170	△0.42%
203-03 시책추진업무추진비	242,600	0.04%	242,600	0.04%	0	0.00%
203-04 부서운영업무추진비	154,620	0.02%	153,780	0.02%	840	0.55%
204 직무수행경비	1,955,060	0.29%	1,866,780	0.30%	88,280	4.73%
204-01 직책급업무수행경비	91,650	0.01%	89,400	0.01%	2,250	2.52%
204-02 직급보조비	1,533,240	0.23%	1,447,260	0.23%	85,980	5.94%
204-03 특정업무경비	330,170	0.05%	330,120	0.05%	50	0.02%
205 의회비	481,137	0.07%	479,137	0.08%	2,000	0.42%
205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
205-02 월정수당	153,317	0.02%	153,317	0.02%	0	0.00%
205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%

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205-04 의원국외여비	22,000	0.00%	22,000	0.00%	0	0.00%
205-05 의정운영공통경비	47,000	0.01%	47,000	0.01%	0	0.00%
205-06 의회운영업무추진비	39,720	0.01%	39,720	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	18,800	0.00%	18,800	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	12,800	0.00%	12,800	0.00%	0	0.00%
205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
205-10 의장협의체부담금	12,500	0.00%	10,500	0.00%	2,000	19.05%
205-11 의원국민연금부담금	7,680	0.00%	7,680	0.00%	0	0.00%
205-12 의원국민건강부담금	6,720	0.00%	6,720	0.00%	0	0.00%
206 재료비	4,144,593	0.62%	3,634,777	0.58%	509,816	14.03%
206-01 재료비	4,144,593	0.62%	3,634,777	0.58%	509,816	14.03%
207 연구개발비	5,919,249	0.89%	4,959,749	0.79%	959,500	19.35%
207-01 연구용역비	3,904,149	0.58%	2,991,149	0.48%	913,000	30.52%
207-02 전산개발비	1,892,000	0.28%	1,845,500	0.29%	46,500	2.52%
207-03 시험연구비	123,100	0.02%	123,100	0.02%	0	0.00%
300 경상이전	214,582,492	32.13%	208,769,443	33.31%	5,813,049	2.78%
301 일반보전금	115,511,690	17.30%	115,181,454	18.38%	330,236	0.29%
301-01 사회보장적수혜금(국고보조재원)	80,809,609	12.10%	81,429,378	12.99%	△619,769	△0.76%
301-02 사회보장적수혜금(취약계층, 지방재원)	2,753,135	0.41%	2,776,135	0.44%	△23,000	△0.83%
301-03 사회보장적수혜금(지방재원)	3,986,634	0.60%	3,640,460	0.58%	346,174	9.51%
301-04 장학금및학자금	41,460	0.01%	41,460	0.01%	0	0.00%
301-05 의용소방대지원경비	161,383	0.02%	161,383	0.03%	0	0.00%
301-06 자율방범대실비지원	154,350	0.02%	154,350	0.02%	0	0.00%
301-07 통장・이장・반장활동보상금	1,069,750	0.16%	1,069,750	0.17%	0	0.00%
301-08 민간인국외여비	170,660	0.03%	161,660	0.03%	9,000	5.57%
301-09 외빈초청여비	18,100	0.00%	34,300	0.01%	△16,200	△47.23%
301-10 사회복무요원보상금	853,023	0.13%	853,023	0.14%	0	0.00%
301-11 행사실비지원금	1,135,229	0.17%	1,178,588	0.19%	△43,359	△3.68%
301-12 예술단원・운동부등보상금	800,920	0.12%	783,720	0.13%	17,200	2.19%

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301-14 기타보상금	23,557,437	3.53%	22,897,247	3.65%	660,190	2.88%
302 이주및재해보상금	209,500	0.03%	179,500	0.03%	30,000	16.71%
302-02 민간인재해및복구활동보상금	209,500	0.03%	179,500	0.03%	30,000	16.71%
303 포상금	2,324,207	0.35%	2,523,500	0.40%	△199,293	△7.90%
303-01 포상금	92,600	0.01%	59,500	0.01%	33,100	55.63%
303-02 성과상여금	2,231,607	0.33%	2,464,000	0.39%	△232,393	△9.43%
304 연금부담금등	11,984,358	1.79%	11,984,358	1.91%	0	0.00%
304-01 연금부담금	9,839,178	1.47%	9,839,178	1.57%	0	0.00%
304-02 국민건강보험금	1,943,692	0.29%	1,943,692	0.31%	0	0.00%
304-03 의원상해부담금	56,700	0.01%	56,700	0.01%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	144,788	0.02%	144,788	0.02%	0	0.00%
305 배상금등	65,000	0.01%	65,000	0.01%	0	0.00%
305-01 배상금등	65,000	0.01%	65,000	0.01%	0	0.00%
306 출연금	9,515,413	1.42%	7,593,415	1.21%	1,921,998	25.31%
306-01 출연금	9,515,413	1.42%	7,593,415	1.21%	1,921,998	25.31%
307 민간이전	65,294,561	9.78%	63,086,991	10.07%	2,207,570	3.50%
307-01 의료및구료비	2,462,167	0.37%	2,479,940	0.40%	△17,773	△0.72%
307-02 민간경상사업보조	13,267,132	1.99%	13,063,723	2.08%	203,409	1.56%
307-03 민간단체법정운영비보조	3,347,396	0.50%	3,347,396	0.53%	0	0.00%
307-04 민간행사사업보조	7,357,233	1.10%	6,825,292	1.09%	531,941	7.79%
307-05 민간위탁금	11,122,670	1.67%	10,675,669	1.70%	447,001	4.19%
307-06 보험금	347,904	0.05%	268,394	0.04%	79,510	29.62%
307-07 연금지급금	87,588	0.01%	87,588	0.01%	0	0.00%
307-08 이차보전금	520,000	0.08%	310,000	0.05%	210,000	67.74%
307-09 운수업계보조금	3,836,328	0.57%	3,639,879	0.58%	196,449	5.40%
307-10 사회복지시설법정운영비 보조	4,162,252	0.62%	4,051,137	0.65%	111,115	2.74%
307-11 사회복지사업보조	18,781,291	2.81%	18,337,373	2.93%	443,918	2.42%
307-12 민간인위탁교육비	2,600	0.00%	600	0.00%	2,000	333.33%
308 자치단체등이전	9,614,263	1.44%	8,094,725	1.29%	1,519,538	18.77%
308-07 자치단체간부담금	1,835,321	0.27%	1,094,921	0.17%	740,400	67.62%
308-08 교육기관에대한보조	3,132,253	0.47%	3,117,253	0.50%	15,000	0.48%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-09 시·군·구 교육비특별회계 법정전출금	93,465	0.01%	93,465	0.01%	0	0.00%
308-10 예비군육성지원경상보조	30,000	0.00%	30,000	0.00%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	4,405,104	0.66%	3,679,086	0.59%	726,018	19.73%
308-12 기타부담금	118,120	0.02%	80,000	0.01%	38,120	47.65%
309 전출금	500	0.00%	500	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	500	0.00%	500	0.00%	0	0.00%
311 차입금이자상환	63,000	0.01%	60,000	0.01%	3,000	5.00%
311-02 통화금융기관차입금이자상환	63,000	0.01%	60,000	0.01%	3,000	5.00%
400 자본지출	294,703,048	44.13%	262,302,123	41.86%	32,400,925	12.35%
401 시설비및부대비	224,297,420	33.59%	195,075,742	31.13%	29,221,678	14.98%
401-01 시설비	219,242,147	32.83%	190,198,685	30.35%	29,043,462	15.27%
401-02 감리비	3,415,343	0.51%	3,402,063	0.54%	13,280	0.39%
401-03 시설부대비	1,628,930	0.24%	1,463,994	0.23%	164,936	11.27%
401-04 행사관련시설비	11,000	0.00%	11,000	0.00%	0	0.00%
402 민간자본이전	27,477,108	4.11%	24,689,046	3.94%	2,788,062	11.29%
402-01 민간자본사업보조(자체재원)	7,265,160	1.09%	7,064,160	1.13%	201,000	2.85%
402-02 민간자본사업보조(이전재원)	14,779,948	2.21%	12,403,886	1.98%	2,376,062	19.16%
402-03 민간위탁사업비	5,432,000	0.81%	5,221,000	0.83%	211,000	4.04%
403 자치단체등자본이전	35,361,810	5.30%	36,090,810	5.76%	△729,000	△2.02%
403-02 공기관등에대한자본적위탁사업비	35,361,810	5.30%	36,090,810	5.76%	△729,000	△2.02%
405 자산취득비	7,566,710	1.13%	6,446,525	1.03%	1,120,185	17.38%
405-01 자산및물품취득비	7,565,710	1.13%	6,445,525	1.03%	1,120,185	17.38%
405-02 도서구입비	1,000	0.00%	1,000	0.00%	0	0.00%
600 보전재원	1,050,000	0.16%	1,050,000	0.17%	0	0.00%
601 차입금원금상환	1,050,000	0.16%	1,050,000	0.17%	0	0.00%
601-02 통화금융기관차입금원금상환	1,050,000	0.16%	1,050,000	0.17%	0	0.00%
700 내부거래	4,536,075	0.68%	4,423,959	0.71%	112,116	2.53%
701 기타회계등전출금	4,030,075	0.60%	3,917,959	0.63%	112,116	2.86%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
701-01 기타회계전출금	1,981,075	0.30%	1,918,959	0.31%	62,116	3.24%
701-03 공기업특별회계자본전출금	2,049,000	0.31%	1,999,000	0.32%	50,000	2.50%
702 기금전출금	506,000	0.08%	506,000	0.08%	0	0.00%
702-01 기금전출금	506,000	0.08%	506,000	0.08%	0	0.00%
800 예비비및기타	17,502,494	2.62%	17,580,714	2.81%	△78,220	△0.44%
801 예비비	7,067,893	1.06%	13,005,460	2.08%	△5,937,567	△45.65%
801-01 일반예비비	4,757,719	0.71%	2,527,362	0.40%	2,230,357	88.25%
801-02 재해・재난목적예비비	2,310,174	0.35%	2,310,174	0.37%	0	0.00%
801-03 내부유보금	0	0.00%	8,167,924	1.30%	△8,167,924	순감
802 반환금기타	10,434,601	1.56%	4,575,254	0.73%	5,859,347	128.07%
802-01 국고보조금반환금	7,580,597	1.14%	3,264,189	0.52%	4,316,408	132.24%
802-02 시・도비보조금반환금	2,529,064	0.38%	1,076,921	0.17%	1,452,143	134.84%
802-03 기타반환금등	324,940	0.05%	234,144	0.04%	90,796	38.78%