

세 출 총 괄 표(성질별)

2023년도 추경 2 회 [일반회계]

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,194,331,367	100.00%	1,139,146,845	100.00%	55,184,522	4.84%
100 인건비	114,911,102	9.62%	114,808,700	10.08%	102,402	0.09%
101 인건비	114,911,102	9.62%	114,808,700	10.08%	102,402	0.09%
101-01 보수	71,211,931	5.96%	71,211,931	6.25%	0	0.00%
101-02 기타직보수	4,141,171	0.35%	4,155,041	0.36%	△13,870	△0.33%
101-03 공무원(무기계약)근로자 보수	12,816,475	1.07%	12,802,483	1.12%	13,992	0.11%
101-04 기간제근로자등보수	26,741,525	2.24%	26,639,245	2.34%	102,280	0.38%
200 물건비	78,119,376	6.54%	76,972,461	6.76%	1,146,915	1.49%
201 일반운영비	57,114,582	4.78%	56,449,937	4.96%	664,645	1.18%
201-01 사무관리비	34,612,387	2.90%	34,318,042	3.01%	294,345	0.86%
201-02 공공운영비	17,000,004	1.42%	16,690,080	1.47%	309,924	1.86%
201-03 행사운영비	3,556,191	0.30%	3,495,815	0.31%	60,376	1.73%
201-04 맞춤형복지제도시행경비	1,946,000	0.16%	1,946,000	0.17%	0	0.00%
202 여비	3,261,754	0.27%	3,556,103	0.31%	△294,349	△8.28%
202-01 국내여비	1,885,854	0.16%	2,180,203	0.19%	△294,349	△13.50%
202-04 국제화여비	1,042,000	0.09%	1,042,000	0.09%	0	0.00%
202-05 공무원 교육여비	333,900	0.03%	333,900	0.03%	0	0.00%
203 업무추진비	902,410	0.08%	902,410	0.08%	0	0.00%
203-01 기관운영업무추진비	286,400	0.02%	286,400	0.03%	0	0.00%
203-02 정원가산업무추진비	45,450	0.00%	45,450	0.00%	0	0.00%
203-03 시책추진업무추진비	335,900	0.03%	335,900	0.03%	0	0.00%
203-04 부서운영업무추진비	234,660	0.02%	234,660	0.02%	0	0.00%
204 직무수행경비	3,727,600	0.31%	3,299,740	0.29%	427,860	12.97%
204-01 직책급업무수행경비	142,800	0.01%	142,800	0.01%	0	0.00%
204-02 직급보조비	2,938,840	0.25%	2,510,740	0.22%	428,100	17.05%
204-03 특정업무경비	645,960	0.05%	646,200	0.06%	△240	△0.04%
205 의회비	1,080,068	0.09%	1,080,068	0.09%	0	0.00%
205-01 의정활동비	211,200	0.02%	211,200	0.02%	0	0.00%
205-02 월정수당	440,228	0.04%	440,228	0.04%	0	0.00%
205-03 의원국내여비	16,000	0.00%	16,000	0.00%	0	0.00%
205-04 의원국외여비	72,800	0.01%	72,800	0.01%	0	0.00%
205-05 의정운영공통경비	97,000	0.01%	97,000	0.01%	0	0.00%

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205-06	의회운영업무추진비	77,920	0.01%	77,920	0.01%	0	0.00%
205-07	의원역량개발비(공공위탁, 자체교육)	15,000	0.00%	15,000	0.00%	0	0.00%
205-08	의원역량개발비(민간위탁)	25,000	0.00%	25,000	0.00%	0	0.00%
205-09	의원정책개발비	80,000	0.01%	80,000	0.01%	0	0.00%
205-10	의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11	의원국민연금부담금	16,800	0.00%	16,800	0.00%	0	0.00%
205-12	의원국민건강부담금	18,120	0.00%	18,120	0.00%	0	0.00%
206	재료비	8,110,234	0.68%	7,889,809	0.69%	220,425	2.79%
206-01	재료비	8,110,234	0.68%	7,889,809	0.69%	220,425	2.79%
207	연구개발비	3,922,728	0.33%	3,794,394	0.33%	128,334	3.38%
207-01	연구용역비	3,365,498	0.28%	3,077,400	0.27%	288,098	9.36%
207-02	전산개발비	513,700	0.04%	673,464	0.06%	△159,764	△23.72%
207-03	시험연구비	43,530	0.00%	43,530	0.00%	0	0.00%
300	경상이전	542,144,160	45.39%	529,273,097	46.46%	12,871,063	2.43%
301	일반보전금	218,517,355	18.30%	211,566,025	18.57%	6,951,330	3.29%
301-01	사회보장적수혜금(국고보조재원)	161,582,131	13.53%	157,881,028	13.86%	3,701,103	2.34%
301-02	사회보장적수혜금(취약계층, 지방재원)	11,626,887	0.97%	11,488,192	1.01%	138,695	1.21%
301-03	사회보장적수혜금(지방재원)	9,137,398	0.77%	9,270,950	0.81%	△133,552	△1.44%
301-04	장학금및학자금	36,064	0.00%	36,064	0.00%	0	0.00%
301-05	의용소방대지원경비	20,000	0.00%	20,000	0.00%	0	0.00%
301-06	자율방범대실비지원	109,200	0.01%	109,200	0.01%	0	0.00%
301-07	통장·이장·반장활동보상금	1,960,060	0.16%	1,974,420	0.17%	△14,360	△0.73%
301-08	민간인국외여비	30,000	0.00%	30,000	0.00%	0	0.00%
301-09	외빈초청여비	32,600	0.00%	32,600	0.00%	0	0.00%
301-10	사회복무요원보상금	2,712,471	0.23%	2,382,471	0.21%	330,000	13.85%
301-11	행사실비지원금	598,693	0.05%	591,940	0.05%	6,753	1.14%
301-12	예술단원·운동부등보상금	635,280	0.05%	635,280	0.06%	0	0.00%
301-14	기타보상금	30,036,571	2.51%	27,113,880	2.38%	2,922,691	10.78%
302	이주및재해보상금	329,400	0.03%	129,400	0.01%	200,000	154.56%

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302-02 민간인재해및복구활동보상금	329,400	0.03%	129,400	0.01%	200,000	154.56%
303 포상금	4,124,775	0.35%	4,373,601	0.38%	△248,826	△5.69%
303-01 포상금	156,650	0.01%	155,750	0.01%	900	0.58%
303-02 성과상여금	3,968,125	0.33%	4,217,851	0.37%	△249,726	△5.92%
304 연금부담금등	22,256,368	1.86%	20,285,006	1.78%	1,971,362	9.72%
304-01 연금부담금	16,286,335	1.36%	14,322,973	1.26%	1,963,362	13.71%
304-02 국민건강보험금	3,406,937	0.29%	3,406,937	0.30%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,563,096	0.21%	2,555,096	0.22%	8,000	0.31%
305 배상금등	5,176,432	0.43%	4,639,588	0.41%	536,844	11.57%
305-01 배상금등	5,176,432	0.43%	4,639,588	0.41%	536,844	11.57%
306 출연금	5,034,303	0.42%	4,773,303	0.42%	261,000	5.47%
306-01 출연금	5,034,303	0.42%	4,773,303	0.42%	261,000	5.47%
307 민간이전	165,472,563	13.85%	162,686,861	14.28%	2,785,702	1.71%
307-01 의료및구료비	8,040,841	0.67%	8,027,293	0.70%	13,548	0.17%
307-02 민간경상사업보조	23,044,104	1.93%	22,485,844	1.97%	558,260	2.48%
307-03 민간단체법정운영비보조	2,576,383	0.22%	2,400,833	0.21%	175,550	7.31%
307-04 민간행사사업보조	3,043,294	0.25%	2,977,000	0.26%	66,294	2.23%
307-05 민간위탁금	51,883,877	4.34%	52,287,850	4.59%	△403,973	△0.77%
307-06 보험금	715,373	0.06%	698,523	0.06%	16,850	2.41%
307-07 연금지급금	183,742	0.02%	182,182	0.02%	1,560	0.86%
307-08 이차보전금	6,500,000	0.54%	6,900,000	0.61%	△400,000	△5.80%
307-09 운수업계보조금	19,581,411	1.64%	17,505,321	1.54%	2,076,090	11.86%
307-10 사회복지시설법정운영비보조	45,250,401	3.79%	44,104,435	3.87%	1,145,966	2.60%
307-11 사회복지사업보조	3,550,261	0.30%	3,490,262	0.31%	59,999	1.72%
307-12 민간인위탁교육비	1,102,876	0.09%	1,627,318	0.14%	△524,442	△32.23%
308 자치단체등이전	119,749,590	10.03%	119,341,248	10.48%	408,342	0.34%
308-07 자치단체간부담금	1,930,125	0.16%	1,885,207	0.17%	44,918	2.38%
308-08 교육기관에대한보조	19,035,527	1.59%	19,488,027	1.71%	△452,500	△2.32%
308-09 시·군·구 교육비특별회계 법정전출금	177,983	0.01%	177,983	0.02%	0	0.00%
308-10 예비군육성지원경상보조	175,500	0.01%	175,500	0.02%	0	0.00%

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구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
	308-11 공기관등에대한경상적위탁사업비	98,420,561	8.24%	97,604,637	8.57%	815,924	0.84%
	308-12 기타부담금	9,894	0.00%	9,894	0.00%	0	0.00%
	309 전출금	1,396,214	0.12%	1,396,905	0.12%	△691	△0.05%
	309-01 공사·공단경상전출금	1,395,905	0.12%	1,395,905	0.12%	0	0.00%
	309-02 공무원연금관리공단경상전출금	309	0.00%	1,000	0.00%	△691	△69.10%
	311 차입금이자상환	87,160	0.01%	81,160	0.01%	6,000	7.39%
	311-01 시·군·구지역개발기금 차입금이자상환	81,160	0.01%	81,160	0.01%	0	0.00%
	311-03 중앙정부차입금이자상환	6,000	0.00%	0	0.00%	6,000	순증
	400 자본지출	370,213,987	31.00%	338,127,515	29.68%	32,086,472	9.49%
	401 시설비및부대비	297,908,204	24.94%	264,542,755	23.22%	33,365,449	12.61%
	401-01 시설비	295,173,083	24.71%	261,661,655	22.97%	33,511,428	12.81%
	401-02 감리비	2,684,421	0.22%	2,828,400	0.25%	△143,979	△5.09%
	401-03 시설부대비	50,700	0.00%	52,700	0.00%	△2,000	△3.80%
	402 민간자본이전	33,341,076	2.79%	36,073,870	3.17%	△2,732,794	△7.58%
	402-01 민간자본사업보조(자체재원)	3,797,884	0.32%	3,645,650	0.32%	152,234	4.18%
	402-02 민간자본사업보조(이전재원)	26,304,876	2.20%	29,203,844	2.56%	△2,898,968	△9.93%
	402-03 민간위탁사업비	3,238,316	0.27%	3,224,376	0.28%	13,940	0.43%
	403 차치단체등자본이전	29,860,727	2.50%	29,683,279	2.61%	177,448	0.60%
	403-02 공기관등에대한자본적위탁사업비	29,860,727	2.50%	29,683,279	2.61%	177,448	0.60%
	405 자산취득비	9,103,980	0.76%	7,827,611	0.69%	1,276,369	16.31%
	405-01 자산및물품취득비	8,789,580	0.74%	7,513,211	0.66%	1,276,369	16.99%
	405-02 도서구입비	314,400	0.03%	314,400	0.03%	0	0.00%
	500 용자및출자	21,000	0.00%	21,000	0.00%	0	0.00%
	501 용자금	21,000	0.00%	21,000	0.00%	0	0.00%
	501-01 민간용자금	21,000	0.00%	21,000	0.00%	0	0.00%
	600 보전재원	2,560,000	0.21%	2,560,000	0.22%	0	0.00%
	601 차입금원금상환	2,560,000	0.21%	2,560,000	0.22%	0	0.00%
	601-01 시·군·구지역개발기금 차입금원금상환	2,560,000	0.21%	2,560,000	0.22%	0	0.00%
	700 내부거래	47,566,262	3.98%	44,657,592	3.92%	2,908,670	6.51%

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		구성비		구성비		증감률
701 기타회계등전출금	45,275,158	3.79%	42,366,488	3.72%	2,908,670	6.87%
701-01 기타회계전출금	2,032,278	0.17%	2,032,278	0.18%	0	0.00%
701-02 공기업특별회계경상전출금	15,243,670	1.28%	12,335,000	1.08%	2,908,670	23.58%
701-03 공기업특별회계자본전출금	27,999,210	2.34%	27,999,210	2.46%	0	0.00%
702 기금전출금	2,291,104	0.19%	2,291,104	0.20%	0	0.00%
702-01 기금전출금	2,291,104	0.19%	2,291,104	0.20%	0	0.00%
800 예비비및기타	38,795,480	3.25%	32,726,480	2.87%	6,069,000	18.54%
801 예비비	15,786,000	1.32%	15,717,000	1.38%	69,000	0.44%
801-01 일반예비비	10,386,000	0.87%	10,317,000	0.91%	69,000	0.67%
801-02 재해·재난목적예비비	5,400,000	0.45%	5,400,000	0.47%	0	0.00%
802 반환금기타	23,009,480	1.93%	17,009,480	1.49%	6,000,000	35.27%
802-01 국고보조금반환금	16,411,783	1.37%	14,411,783	1.27%	2,000,000	13.88%
802-02 시·도비보조금반환금	6,584,697	0.55%	2,584,697	0.23%	4,000,000	154.76%
802-03 기타반환금등	13,000	0.00%	13,000	0.00%	0	0.00%