

세 출 총 괄 표

2023년도 추경 2 회 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,915,087,376	100.00%	1,758,043,877	100.00%	157,043,499	8.93%
100 인건비	138,372,223	7.23%	136,562,684	7.77%	1,809,539	1.33%
101 인건비	138,372,223	7.23%	136,562,684	7.77%	1,809,539	1.33%
101-01 보수	99,636,179	5.20%	96,833,422	5.51%	2,802,757	2.89%
101-02 기타직보수	9,609,417	0.50%	10,812,858	0.62%	△1,203,441	△11.13%
101-03 공무원(무기계약)근로자 보수	11,772,073	0.61%	11,506,217	0.65%	265,856	2.31%
101-04 기간제근로자등보수	17,354,554	0.91%	17,410,187	0.99%	△55,633	△0.32%
200 물건비	133,540,441	6.97%	126,949,031	7.22%	6,591,410	5.19%
201 일반운영비	97,097,839	5.07%	92,773,175	5.28%	4,324,664	4.66%
201-01 사무관리비	29,730,084	1.55%	27,300,443	1.55%	2,429,641	8.90%
201-02 공공운영비	61,363,577	3.20%	59,701,534	3.40%	1,662,043	2.78%
201-03 행사운영비	2,062,328	0.11%	1,829,348	0.10%	232,980	12.74%
201-04 맞춤형복지제도시행경비	3,941,850	0.21%	3,941,850	0.22%	0	0.00%
202 여비	4,603,692	0.24%	5,073,371	0.29%	△469,679	△9.26%
202-01 국내여비	3,444,192	0.18%	3,913,871	0.22%	△469,679	△12.00%
202-03 국외업무여비	121,380	0.01%	121,380	0.01%	0	0.00%
202-04 국제화여비	528,680	0.03%	528,680	0.03%	0	0.00%
202-05 공무원 교육여비	509,440	0.03%	509,440	0.03%	0	0.00%
203 업무추진비	1,196,965	0.06%	1,196,965	0.07%	0	0.00%
203-01 기관운영업무추진비	342,080	0.02%	342,080	0.02%	0	0.00%
203-02 정원가산업무추진비	90,465	0.00%	90,465	0.01%	0	0.00%
203-03 시책추진업무추진비	385,160	0.02%	385,160	0.02%	0	0.00%
203-04 부서운영업무추진비	379,260	0.02%	379,260	0.02%	0	0.00%
204 직무수행경비	5,402,175	0.28%	4,914,675	0.28%	487,500	9.92%
204-01 직책급업무수행경비	223,560	0.01%	223,260	0.01%	300	0.13%
204-02 직급보조비	4,184,155	0.22%	3,698,155	0.21%	486,000	13.14%
204-03 특정업무경비	994,460	0.05%	993,260	0.06%	1,200	0.12%
205 의회비	1,684,002	0.09%	1,680,502	0.10%	3,500	0.21%
205-01 의정활동비	316,800	0.02%	316,800	0.02%	0	0.00%
205-02 월정수당	670,320	0.04%	670,320	0.04%	0	0.00%
205-03 의원국내여비	47,040	0.00%	47,040	0.00%	0	0.00%
205-04 의원국외여비	118,560	0.01%	118,560	0.01%	0	0.00%

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205-05 의정운영공통경비	180,200	0.01%	180,200	0.01%	0	0.00%
205-06 의회운영업무추진비	100,408	0.01%	100,408	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	9,600	0.00%	9,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	57,600	0.00%	57,600	0.00%	0	0.00%
205-09 의원정책개발비	120,000	0.01%	120,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,500	0.00%	7,000	0.00%	3,500	50.00%
205-11 의원국민연금부담금	26,460	0.00%	26,460	0.00%	0	0.00%
205-12 의원국민건강부담금	26,514	0.00%	26,514	0.00%	0	0.00%
206 재료비	19,714,878	1.03%	18,158,333	1.03%	1,556,545	8.57%
206-01 재료비	19,714,878	1.03%	18,158,333	1.03%	1,556,545	8.57%
207 연구개발비	3,840,890	0.20%	3,152,010	0.18%	688,880	21.86%
207-01 연구용역비	2,962,880	0.15%	2,446,000	0.14%	516,880	21.13%
207-02 전산개발비	451,000	0.02%	299,000	0.02%	152,000	50.84%
207-03 시험연구비	427,010	0.02%	407,010	0.02%	20,000	4.91%
300 경상이전	970,234,238	50.66%	930,650,803	52.94%	39,583,435	4.25%
301 일반보전금	498,043,305	26.01%	480,239,151	27.32%	17,804,154	3.71%
301-01 사회보장적수혜금(국고보조재원)	321,270,386	16.78%	317,870,327	18.08%	3,400,059	1.07%
301-02 사회보장적수혜금(취약계층, 지방재원)	71,676,633	3.74%	70,660,354	4.02%	1,016,279	1.44%
301-03 사회보장적수혜금(지방재원)	30,682,200	1.60%	25,340,200	1.44%	5,342,000	21.08%
301-04 장학금및학자금	396,024	0.02%	396,024	0.02%	0	0.00%
301-06 자율방범대실비지원	294,355	0.02%	294,355	0.02%	0	0.00%
301-07 통장·이장·반장활동보상금	3,222,465	0.17%	3,250,070	0.18%	△27,605	△0.85%
301-08 민간인국외여비	58,500	0.00%	58,500	0.00%	0	0.00%
301-09 외빈초청여비	67,500	0.00%	67,500	0.00%	0	0.00%
301-10 사회복무요원보상금	3,972,870	0.21%	3,422,870	0.19%	550,000	16.07%
301-11 행사실비지원금	1,053,310	0.06%	1,025,160	0.06%	28,150	2.75%
301-12 예술단원·운동부등보상금	6,634,731	0.35%	6,367,875	0.36%	266,856	4.19%
301-14 기타보상금	58,714,331	3.07%	51,485,916	2.93%	7,228,415	14.04%
302 이주및재해보상금	134,900	0.01%	122,900	0.01%	12,000	9.76%

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302-02 민간인재해및복구활동보상금	134,900	0.01%	122,900	0.01%	12,000	9.76%
303 포상금	6,105,154	0.32%	6,655,949	0.38%	△550,795	△8.28%
303-01 포상금	450,430	0.02%	460,000	0.03%	△9,570	△2.08%
303-02 성과상여금	5,654,724	0.30%	6,195,949	0.35%	△541,225	△8.74%
304 연금부담금등	29,454,860	1.54%	24,797,232	1.41%	4,657,628	18.78%
304-01 연금부담금	22,884,604	1.19%	18,324,060	1.04%	4,560,544	24.89%
304-02 국민건강보험금	4,633,192	0.24%	4,543,540	0.26%	89,652	1.97%
304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,917,064	0.10%	1,909,632	0.11%	7,432	0.39%
305 배상금등	1,190,274	0.06%	1,144,978	0.07%	45,296	3.96%
305-01 배상금등	1,190,274	0.06%	1,144,978	0.07%	45,296	3.96%
306 출연금	10,454,943	0.55%	9,969,943	0.57%	485,000	4.86%
306-01 출연금	10,454,943	0.55%	9,969,943	0.57%	485,000	4.86%
307 민간이전	277,970,815	14.51%	262,939,748	14.96%	15,031,067	5.72%
307-01 의료및구료비	12,589,902	0.66%	12,475,179	0.71%	114,723	0.92%
307-02 민간경상사업보조	31,537,896	1.65%	31,381,200	1.79%	156,696	0.50%
307-03 민간단체법정운영비보조	3,671,709	0.19%	3,653,858	0.21%	17,851	0.49%
307-04 민간행사사업보조	8,223,489	0.43%	7,985,649	0.45%	237,840	2.98%
307-05 민간위탁금	84,120,086	4.39%	71,616,454	4.07%	12,503,632	17.46%
307-06 보험금	566,533	0.03%	543,600	0.03%	22,933	4.22%
307-07 연금지급금	297,798	0.02%	297,798	0.02%	0	0.00%
307-08 이차보전금	5,434,637	0.28%	5,376,637	0.31%	58,000	1.08%
307-09 운수업계보조금	13,930,700	0.73%	13,504,870	0.77%	425,830	3.15%
307-10 사회복지시설법정운영비보조	58,532,178	3.06%	58,132,315	3.31%	399,863	0.69%
307-11 사회복지사업보조	58,952,387	3.08%	57,858,688	3.29%	1,093,699	1.89%
307-12 민간인위탁교육비	113,500	0.01%	113,500	0.01%	0	0.00%
308 자치단체등이전	107,056,549	5.59%	105,399,285	6.00%	1,657,264	1.57%
308-07 자치단체간부담금	9,458,196	0.49%	7,783,164	0.44%	1,675,032	21.52%
308-08 교육기관에대한보조	25,980,022	1.36%	25,980,022	1.48%	0	0.00%
308-09 시·군·구 교육비특별회계 법정전출금	311,790	0.02%	311,790	0.02%	0	0.00%

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구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
308-10 예비군육성지원경상보조	115,718	0.01%	115,718	0.01%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	70,569,423	3.68%	70,587,191	4.02%	△17,768	△0.03%
308-12 기타부담금	621,400	0.03%	621,400	0.04%	0	0.00%
309 전출금	39,151,206	2.04%	38,709,385	2.20%	441,821	1.14%
309-01 공사·공단경상전출금	39,151,206	2.04%	38,709,385	2.20%	441,821	1.14%
311 차입금이자상환	672,232	0.04%	672,232	0.04%	0	0.00%
311-01 시·군·구지역개발기금 차입금이자상환	288,600	0.02%	288,600	0.02%	0	0.00%
311-02 통화금융기관차입금이자상환	167,000	0.01%	167,000	0.01%	0	0.00%
311-03 중앙정부차입금이자상환	34,200	0.00%	34,200	0.00%	0	0.00%
311-05 기타차입금이자상환	182,432	0.01%	182,432	0.01%	0	0.00%
400 자본지출	557,392,957	29.11%	458,643,479	26.09%	98,749,478	21.53%
401 시설비및부대비	408,290,821	21.32%	330,494,576	18.80%	77,796,245	23.54%
401-01 시설비	400,282,356	20.90%	322,587,430	18.35%	77,694,926	24.08%
401-02 감리비	7,644,380	0.40%	7,596,617	0.43%	47,763	0.63%
401-03 시설부대비	364,085	0.02%	310,529	0.02%	53,556	17.25%
402 민간자본이전	94,700,808	4.94%	87,682,345	4.99%	7,018,463	8.00%
402-01 민간자본사업보조(자체재원)	3,656,153	0.19%	3,211,803	0.18%	444,350	13.83%
402-02 민간자본사업보조(이전재원)	70,633,210	3.69%	64,510,277	3.67%	6,122,933	9.49%
402-03 민간위탁사업비	20,411,445	1.07%	19,960,265	1.14%	451,180	2.26%
403 자치단체등자본이전	39,099,342	2.04%	26,494,183	1.51%	12,605,159	47.58%
403-02 공기관등에대한자본적위탁사업비	38,977,128	2.04%	26,371,969	1.50%	12,605,159	47.80%
403-03 예비군육성지원자본보조	122,214	0.01%	122,214	0.01%	0	0.00%
404 공사공단자본전출금	3,478,630	0.18%	3,092,140	0.18%	386,490	12.50%
404-01 공사·공단자본전출금	3,478,630	0.18%	3,092,140	0.18%	386,490	12.50%
405 자산취득비	11,803,356	0.62%	10,860,235	0.62%	943,121	8.68%
405-01 자산및물품취득비	10,710,806	0.56%	9,812,685	0.56%	898,121	9.15%
405-02 도서구입비	1,092,550	0.06%	1,047,550	0.06%	45,000	4.30%
406 기타자본이전	20,000	0.00%	20,000	0.00%	0	0.00%
406-01 기타자본이전	20,000	0.00%	20,000	0.00%	0	0.00%

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600 보전재원	12,550,000	0.66%	12,550,000	0.71%	0	0.00%
601 차입금원금상환	12,550,000	0.66%	12,550,000	0.71%	0	0.00%
601-01 시·군·구지역개발기금 차입금원금상환	6,760,000	0.35%	6,760,000	0.38%	0	0.00%
601-02 통화금융기관차입금원금 상환	2,530,000	0.13%	2,530,000	0.14%	0	0.00%
601-05 기타국내차입금원금상환	3,260,000	0.17%	3,260,000	0.19%	0	0.00%
700 내부거래	61,782,799	3.23%	78,231,728	4.45%	△16,448,929	△21.03%
701 기타회계등전출금	53,206,544	2.78%	46,110,884	2.62%	7,095,660	15.39%
701-01 기타회계전출금	25,531,324	1.33%	20,302,864	1.15%	5,228,460	25.75%
701-02 공기업특별회계경상전출 금	19,623,860	1.02%	17,773,860	1.01%	1,850,000	10.41%
701-03 공기업특별회계자본전출 금	8,051,360	0.42%	8,034,160	0.46%	17,200	0.21%
702 기금전출금	3,681,284	0.19%	3,581,280	0.20%	100,004	2.79%
702-01 기금전출금	3,681,284	0.19%	3,581,280	0.20%	100,004	2.79%
704 예탁금	4,381,409	0.23%	28,026,002	1.59%	△23,644,593	△84.37%
704-01 예탁금	4,381,409	0.23%	28,026,002	1.59%	△23,644,593	△84.37%
705 예수금원리금상환	513,562	0.03%	513,562	0.03%	0	0.00%
705-02 예수금이자상환	513,562	0.03%	513,562	0.03%	0	0.00%
800 예비비및기타	41,214,718	2.15%	14,456,152	0.82%	26,758,566	185.10%
801 예비비	11,080,448	0.58%	11,424,895	0.65%	△344,447	△3.01%
801-01 일반예비비	3,233,670	0.17%	3,470,588	0.20%	△236,918	△6.83%
801-02 재해·재난목적예비비	6,564,264	0.34%	6,684,307	0.38%	△120,043	△1.80%
801-03 내부유보금	1,282,514	0.07%	1,270,000	0.07%	12,514	0.99%
802 반환금기타	30,134,270	1.57%	3,031,257	0.17%	27,103,013	894.12%
802-01 국고보조금반환금	11,307,095	0.59%	1,947,207	0.11%	9,359,888	480.68%
802-02 시·도비보조금반환금	8,878,966	0.46%	327,986	0.02%	8,550,980	2607.12%
802-03 기타반환금등	9,948,209	0.52%	756,064	0.04%	9,192,145	1215.79%