

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	1,051,412,992	100.00%	984,156,869	100.00%	67,256,123	6.83%
100 인건비	123,052,113	11.70%	122,186,369	12.42%	865,744	0.71%
101 인건비	123,052,113	11.70%	122,186,369	12.42%	865,744	0.71%
101-01 보수	73,298,998	6.97%	73,298,998	7.45%	0	0.00%
101-02 기타직보수	4,079,969	0.39%	4,079,969	0.41%	0	0.00%
101-03 공무원(무기계약)근로자 보수	24,296,216	2.31%	24,288,129	2.47%	8,087	0.03%
101-04 기간제근로자등보수	21,376,930	2.03%	20,519,273	2.08%	857,657	4.18%
200 물건비	70,676,193	6.72%	64,521,667	6.56%	6,154,526	9.54%
201 일반운영비	53,864,021	5.12%	48,048,907	4.88%	5,815,114	12.10%
201-01 사무관리비	28,873,484	2.75%	23,836,590	2.42%	5,036,894	21.13%
201-02 공공운영비	14,989,167	1.43%	14,573,697	1.48%	415,470	2.85%
201-03 행사운영비	7,166,850	0.68%	6,804,100	0.69%	362,750	5.33%
201-04 맞춤형복지제도시행경비	2,834,520	0.27%	2,834,520	0.29%	0	0.00%
202 여비	4,950,977	0.47%	4,919,887	0.50%	31,090	0.63%
202-01 국내여비	4,053,855	0.39%	4,022,765	0.41%	31,090	0.77%
202-03 국외업무여비	94,460	0.01%	94,460	0.01%	0	0.00%
202-04 국제화여비	434,000	0.04%	434,000	0.04%	0	0.00%
202-05 공무원 교육여비	368,662	0.04%	368,662	0.04%	0	0.00%
203 업무추진비	980,051	0.09%	980,051	0.10%	0	0.00%
203-01 기관운영업무추진비	282,150	0.03%	282,150	0.03%	0	0.00%
203-02 정원가산업무추진비	76,000	0.01%	76,000	0.01%	0	0.00%
203-03 시책추진업무추진비	402,064	0.04%	402,064	0.04%	0	0.00%
203-04 부서운영업무추진비	219,837	0.02%	219,837	0.02%	0	0.00%
204 직무수행경비	3,579,300	0.34%	3,579,300	0.36%	0	0.00%
204-01 직책급업무수행경비	151,800	0.01%	151,800	0.02%	0	0.00%
204-02 직급보조비	2,820,660	0.27%	2,820,660	0.29%	0	0.00%
204-03 특정업무경비	606,840	0.06%	606,840	0.06%	0	0.00%
205 의회비	1,352,480	0.13%	1,339,904	0.14%	12,576	0.94%
205-01 의정활동비	290,400	0.03%	290,400	0.03%	0	0.00%
205-02 월정수당	529,320	0.05%	522,008	0.05%	7,312	1.40%
205-03 의원국내여비	44,124	0.00%	44,124	0.00%	0	0.00%
205-04 의원국외여비	82,500	0.01%	82,500	0.01%	0	0.00%

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205-05 의정운영공통경비	157,712	0.02%	157,712	0.02%	0	0.00%
205-06 의회운영업무추진비	107,240	0.01%	107,240	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	13,600	0.00%	13,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
205-09 의원정책개발비	50,000	0.00%	50,000	0.01%	0	0.00%
205-10 의장협의체부담금	17,000	0.00%	12,000	0.00%	5,000	41.67%
205-11 의원국민연금부담금	19,200	0.00%	19,200	0.00%	0	0.00%
205-12 의원국민건강부담금	21,384	0.00%	21,120	0.00%	264	1.25%
206 재료비	2,322,697	0.22%	2,290,751	0.23%	31,946	1.39%
206-01 재료비	2,322,697	0.22%	2,290,751	0.23%	31,946	1.39%
207 연구개발비	3,626,667	0.34%	3,362,867	0.34%	263,800	7.84%
207-01 연구용역비	2,491,400	0.24%	2,227,600	0.23%	263,800	11.84%
207-02 전산개발비	1,135,267	0.11%	1,135,267	0.12%	0	0.00%
300 경상이전	604,923,630	57.53%	589,714,770	59.92%	15,208,860	2.58%
301 일반보전금	352,454,015	33.52%	348,640,114	35.43%	3,813,901	1.09%
301-01 사회보장적수혜금(국고보조재원)	289,709,084	27.55%	287,743,512	29.24%	1,965,572	0.68%
301-02 사회보장적수혜금(취약계층, 지방재원)	23,335,451	2.22%	22,682,835	2.30%	652,616	2.88%
301-03 사회보장적수혜금(지방재원)	12,315,440	1.17%	11,963,940	1.22%	351,500	2.94%
301-04 장학금및학자금	73,938	0.01%	73,938	0.01%	0	0.00%
301-05 의용소방대지원경비	2,000	0.00%	2,000	0.00%	0	0.00%
301-06 자율방범대실비지원	35,840	0.00%	30,890	0.00%	4,950	16.02%
301-07 통장·이장·반장활동보상금	2,952,400	0.28%	2,952,400	0.30%	0	0.00%
301-08 민간인국외여비	38,000	0.00%	38,000	0.00%	0	0.00%
301-09 외빈초청여비	225,100	0.02%	225,100	0.02%	0	0.00%
301-10 사회복무요원보상금	2,744,283	0.26%	2,744,283	0.28%	0	0.00%
301-11 행사실비지원금	529,698	0.05%	451,006	0.05%	78,692	17.45%
301-12 예술단원·운동부등보상금	6,192,184	0.59%	6,110,020	0.62%	82,164	1.34%
301-14 기타보상금	14,300,597	1.36%	13,622,190	1.38%	678,407	4.98%
302 이주및재해보상금	25,000	0.00%	25,000	0.00%	0	0.00%

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302-02 민간인재해및복구활동보상금	25,000	0.00%	25,000	0.00%	0	0.00%
303 포상금	5,498,519	0.52%	5,491,519	0.56%	7,000	0.13%
303-01 포상금	1,285,976	0.12%	1,278,976	0.13%	7,000	0.55%
303-02 성과상여금	4,212,543	0.40%	4,212,543	0.43%	0	0.00%
304 연금부담금등	22,325,053	2.12%	22,325,053	2.27%	0	0.00%
304-01 연금부담금	15,909,936	1.51%	15,909,936	1.62%	0	0.00%
304-02 국민건강보험금	3,207,116	0.31%	3,207,116	0.33%	0	0.00%
304-03 의원상해부담금	2,500	0.00%	2,500	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	3,205,501	0.30%	3,205,501	0.33%	0	0.00%
305 배상금등	182,000	0.02%	182,000	0.02%	0	0.00%
305-01 배상금등	182,000	0.02%	182,000	0.02%	0	0.00%
306 출연금	10,212,424	0.97%	9,612,424	0.98%	600,000	6.24%
306-01 출연금	10,212,424	0.97%	9,612,424	0.98%	600,000	6.24%
307 민간이전	182,524,128	17.36%	173,583,826	17.64%	8,940,302	5.15%
307-01 의료및구료비	7,713,950	0.73%	7,886,376	0.80%	△172,426	△2.19%
307-02 민간경상사업보조	21,267,512	2.02%	18,927,476	1.92%	2,340,036	12.36%
307-03 민간단체법정운영비보조	1,095,692	0.10%	1,081,133	0.11%	14,559	1.35%
307-04 민간행사사업보조	701,010	0.07%	681,010	0.07%	20,000	2.94%
307-05 민간위탁금	14,231,228	1.35%	13,250,977	1.35%	980,251	7.40%
307-06 보험금	483,928	0.05%	486,600	0.05%	△2,672	△0.55%
307-07 연금지급금	189,189	0.02%	189,189	0.02%	0	0.00%
307-08 이차보전금	134,560	0.01%	134,560	0.01%	0	0.00%
307-09 운수업계보조금	35,696,362	3.40%	31,628,362	3.21%	4,068,000	12.86%
307-10 사회복지시설법정운영비보조	76,611,382	7.29%	75,090,508	7.63%	1,520,874	2.03%
307-11 사회복지사업보조	24,300,329	2.31%	24,128,649	2.45%	171,680	0.71%
307-12 민간인위탁교육비	98,986	0.01%	98,986	0.01%	0	0.00%
308 자치단체등이전	31,024,991	2.95%	29,177,334	2.96%	1,847,657	6.33%
308-07 자치단체간부담금	633,048	0.06%	557,444	0.06%	75,604	13.56%
308-08 교육기관에대한보조	17,639,213	1.68%	17,368,489	1.76%	270,724	1.56%
308-10 예비군육성지원경상보조	19,800	0.00%	19,800	0.00%	0	0.00%

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308-11	공기관등에대한경상적위탁사업비	12,272,478	1.17%	10,771,149	1.09%	1,501,329	13.94%
308-12	기타부담금	460,452	0.04%	460,452	0.05%	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%
311	차입금이자상환	676,500	0.06%	676,500	0.07%	0	0.00%
311-03	중앙정부차입금이자상환	276,500	0.03%	276,500	0.03%	0	0.00%
311-04	지방채증권이자상환	400,000	0.04%	400,000	0.04%	0	0.00%
400	자본지출	203,131,712	19.32%	165,749,729	16.84%	37,381,983	22.55%
401	시설비및부대비	154,867,555	14.73%	136,550,618	13.87%	18,316,937	13.41%
401-01	시설비	154,687,717	14.71%	136,370,780	13.86%	18,316,937	13.43%
401-02	감리비	104,022	0.01%	104,022	0.01%	0	0.00%
401-03	시설부대비	75,816	0.01%	75,816	0.01%	0	0.00%
402	민간자본이전	40,567,811	3.86%	21,660,011	2.20%	18,907,800	87.29%
402-01	민간자본사업보조(자체재원)	1,417,400	0.13%	1,030,400	0.10%	387,000	37.56%
402-02	민간자본사업보조(이전재원)	38,935,311	3.70%	20,414,511	2.07%	18,520,800	90.72%
402-03	민간위탁사업비	215,100	0.02%	215,100	0.02%	0	0.00%
403	자치단체등자본이전	1,780,071	0.17%	1,780,071	0.18%	0	0.00%
403-02	공기관등에대한자본적위탁사업비	1,587,771	0.15%	1,587,771	0.16%	0	0.00%
403-03	예비군육성지원자본보조	192,300	0.02%	192,300	0.02%	0	0.00%
405	자산취득비	5,916,275	0.56%	5,759,029	0.59%	157,246	2.73%
405-01	자산및물품취득비	5,593,775	0.53%	5,436,529	0.55%	157,246	2.89%
405-02	도서구입비	322,500	0.03%	322,500	0.03%	0	0.00%
600	보전재원	4,000,000	0.38%	4,000,000	0.41%	0	0.00%
601	차입금원금상환	4,000,000	0.38%	4,000,000	0.41%	0	0.00%
601-04	지방채증권원금상환	4,000,000	0.38%	4,000,000	0.41%	0	0.00%
700	내부거래	30,465,552	2.90%	25,714,379	2.61%	4,751,173	18.48%
701	기타회계등전출금	28,097,696	2.67%	23,346,523	2.37%	4,751,173	20.35%
701-01	기타회계전출금	11,185,977	1.06%	8,867,804	0.90%	2,318,173	26.14%
701-02	공기업특별회계경상전출금	645,719	0.06%	645,719	0.07%	0	0.00%

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701-03 공기업특별회계자본전출금	16,266,000	1.55%	13,833,000	1.41%	2,433,000	17.59%
702 기금전출금	2,142,183	0.20%	2,142,183	0.22%	0	0.00%
702-01 기금전출금	2,142,183	0.20%	2,142,183	0.22%	0	0.00%
703 교육비특별회계전출금	225,673	0.02%	225,673	0.02%	0	0.00%
703-01 법정전출금	225,673	0.02%	225,673	0.02%	0	0.00%
800 예비비및기타	15,163,792	1.44%	12,269,955	1.25%	2,893,837	23.58%
801 예비비	9,011,982	0.86%	10,189,600	1.04%	△1,177,618	△11.56%
801-01 일반예비비	6,561,732	0.62%	7,543,571	0.77%	△981,839	△13.02%
801-02 재해·재난목적예비비	1,200,000	0.11%	1,200,000	0.12%	0	0.00%
801-03 내부유보금	1,250,250	0.12%	1,446,029	0.15%	△195,779	△13.54%
802 반환금기타	6,151,810	0.59%	2,080,355	0.21%	4,071,455	195.71%
802-01 국고보조금반환금	4,172,737	0.40%	1,276,509	0.13%	2,896,228	226.89%
802-02 시·도비보조금반환금	1,964,073	0.19%	788,846	0.08%	1,175,227	148.98%
802-03 기타반환금등	15,000	0.00%	15,000	0.00%	0	0.00%