

세 출 총 괄 표

2023년도 추경 1 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	816,626,482	100.00%	724,353,181	100.00%	92,273,301	12.74%
100 인건비	78,299,791	9.59%	77,851,431	10.75%	448,360	0.58%
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101-01 보수	47,422,323	5.81%	47,422,323	6.55%	0	0.00%
101-02 기타직보수	2,447,023	0.30%	2,400,432	0.33%	46,591	1.94%
101-03 공무원(무기계약)근로자 보수	8,285,990	1.01%	8,151,233	1.13%	134,757	1.65%
101-04 기간제근로자등보수	20,144,455	2.47%	19,877,443	2.74%	267,012	1.34%
200 물건비	48,882,463	5.99%	47,404,308	6.54%	1,478,155	3.12%
201 일반운영비	30,134,236	3.69%	29,211,373	4.03%	922,863	3.16%
201-01 사무관리비	12,978,320	1.59%	12,559,968	1.73%	418,352	3.33%
201-02 공공운영비	10,198,617	1.25%	10,044,520	1.39%	154,097	1.53%
201-03 행사운영비	5,426,793	0.66%	5,076,379	0.70%	350,414	6.90%
201-04 맞춤형복지제도시행경비	1,530,506	0.19%	1,530,506	0.21%	0	0.00%
202 여비	3,435,754	0.42%	3,436,618	0.47%	△864	△0.03%
202-01 국내여비	1,828,034	0.22%	1,820,898	0.25%	7,136	0.39%
202-02 월액여비	846,720	0.10%	846,720	0.12%	0	0.00%
202-03 국외업무여비	97,000	0.01%	97,000	0.01%	0	0.00%
202-04 국제화여비	354,000	0.04%	362,000	0.05%	△8,000	△2.21%
202-05 공무원 교육여비	310,000	0.04%	310,000	0.04%	0	0.00%
203 업무추진비	711,685	0.09%	711,685	0.10%	0	0.00%
203-01 기관운영업무추진비	236,800	0.03%	236,800	0.03%	0	0.00%
203-02 정원가산업무추진비	48,985	0.01%	48,985	0.01%	0	0.00%
203-03 시책추진업무추진비	260,000	0.03%	260,000	0.04%	0	0.00%
203-04 부서운영업무추진비	165,900	0.02%	165,900	0.02%	0	0.00%
204 직무수행경비	2,381,940	0.29%	2,381,940	0.33%	0	0.00%
204-01 직책급업무수행경비	100,800	0.01%	100,800	0.01%	0	0.00%
204-02 직급보조비	1,888,380	0.23%	1,888,380	0.26%	0	0.00%
204-03 특정업무경비	392,760	0.05%	392,760	0.05%	0	0.00%
205 의회비	699,685	0.09%	699,685	0.10%	0	0.00%
205-01 의정활동비	145,200	0.02%	145,200	0.02%	0	0.00%
205-02 월정수당	236,148	0.03%	236,148	0.03%	0	0.00%
205-03 의원국내여비	34,000	0.00%	34,000	0.00%	0	0.00%

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205-04 의원국외여비	41,000	0.01%	41,000	0.01%	0	0.00%
205-05 의정운영공통경비	60,030	0.01%	60,030	0.01%	0	0.00%
205-06 의회운영업무추진비	77,847	0.01%	77,847	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,000	0.00%	3,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	24,200	0.00%	24,200	0.00%	0	0.00%
205-09 의원정책개발비	55,000	0.01%	55,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	3,888	0.00%	3,888	0.00%	0	0.00%
205-12 의원국민건강부담금	9,372	0.00%	9,372	0.00%	0	0.00%
206 재료비	7,632,340	0.93%	7,482,584	1.03%	149,756	2.00%
206-01 재료비	7,632,340	0.93%	7,482,584	1.03%	149,756	2.00%
207 연구개발비	3,886,823	0.48%	3,480,423	0.48%	406,400	11.68%
207-01 연구용역비	3,726,823	0.46%	3,342,423	0.46%	384,400	11.50%
207-02 전산개발비	160,000	0.02%	138,000	0.02%	22,000	15.94%
300 경상이전	251,708,230	30.82%	249,607,156	34.46%	2,101,074	0.84%
301 일반보전금	129,866,820	15.90%	129,502,789	17.88%	364,031	0.28%
301-01 사회보장적수혜금(국고보조재원)	75,518,286	9.25%	75,250,606	10.39%	267,680	0.36%
301-02 사회보장적수혜금(취약계층, 지방재원)	7,604,386	0.93%	7,452,626	1.03%	151,760	2.04%
301-03 사회보장적수혜금(지방재원)	2,721,794	0.33%	2,493,260	0.34%	228,534	9.17%
301-04 장학금및학자금	10,190	0.00%	10,190	0.00%	0	0.00%
301-06 자율방범대실비지원	50,000	0.01%	50,000	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,807,160	0.22%	1,807,160	0.25%	0	0.00%
301-08 민간인국외여비	276,500	0.03%	286,500	0.04%	△10,000	△3.49%
301-09 외빈초청여비	24,000	0.00%	24,000	0.00%	0	0.00%
301-10 사회복무요원보상금	825,340	0.10%	825,340	0.11%	0	0.00%
301-11 행사실비지원금	1,573,100	0.19%	1,613,444	0.22%	△40,344	△2.50%
301-12 예술단원·운동부등보상금	395,990	0.05%	395,990	0.05%	0	0.00%
301-14 기타보상금	39,060,074	4.78%	39,293,673	5.42%	△233,599	△0.59%
302 이주및재해보상금	115,494	0.01%	84,726	0.01%	30,768	36.31%

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302-02 민간인재해및복구활동보상금	115,494	0.01%	84,726	0.01%	30,768	36.31%
303 포상금	3,334,928	0.41%	3,324,928	0.46%	10,000	0.30%
303-01 포상금	663,116	0.08%	653,116	0.09%	10,000	1.53%
303-02 성과상여금	2,671,812	0.33%	2,671,812	0.37%	0	0.00%
304 연금부담금등	14,304,626	1.75%	14,304,626	1.97%	0	0.00%
304-01 연금부담금	11,372,712	1.39%	11,372,712	1.57%	0	0.00%
304-02 국민건강보험금	1,824,108	0.22%	1,824,108	0.25%	0	0.00%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,071,806	0.13%	1,071,806	0.15%	0	0.00%
305 배상금등	50,000	0.01%	50,000	0.01%	0	0.00%
305-01 배상금등	50,000	0.01%	50,000	0.01%	0	0.00%
306 출연금	253,552	0.03%	1,253,552	0.17%	△1,000,000	△79.77%
306-01 출연금	253,552	0.03%	1,253,552	0.17%	△1,000,000	△79.77%
307 민간이전	85,604,345	10.48%	83,542,856	11.53%	2,061,489	2.47%
307-01 의료및구료비	3,066,119	0.38%	3,148,777	0.43%	△82,658	△2.63%
307-02 민간경상사업보조	31,004,454	3.80%	29,856,094	4.12%	1,148,360	3.85%
307-03 민간단체법정운영비보조	1,047,305	0.13%	1,045,305	0.14%	2,000	0.19%
307-04 민간행사사업보조	4,618,675	0.57%	4,357,215	0.60%	261,460	6.00%
307-05 민간위탁금	12,245,552	1.50%	12,537,687	1.73%	△292,135	△2.33%
307-06 보험금	1,747,507	0.21%	1,747,964	0.24%	△457	△0.03%
307-07 연금지급금	129,630	0.02%	129,630	0.02%	0	0.00%
307-08 이차보전금	60,000	0.01%	60,000	0.01%	0	0.00%
307-09 운수업계보조금	5,010,602	0.61%	4,625,602	0.64%	385,000	8.32%
307-10 사회복지시설법정운영비보조	10,059,577	1.23%	9,966,680	1.38%	92,897	0.93%
307-11 사회복지사업보조	16,546,499	2.03%	15,999,477	2.21%	547,022	3.42%
307-12 민간인위탁교육비	68,425	0.01%	68,425	0.01%	0	0.00%
308 자치단체등이전	5,802,748	0.71%	5,352,634	0.74%	450,114	8.41%
308-07 자치단체간부담금	532,030	0.07%	532,030	0.07%	0	0.00%
308-08 교육기관에대한보조	2,605,556	0.32%	2,260,326	0.31%	345,230	15.27%
308-09 시·군·구 교육비특별회계 법정전출금	251,274	0.03%	251,274	0.03%	0	0.00%

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(단위:천원)

구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
308-11 공기관등에대한경상적위탁사업비	2,413,888	0.30%	2,309,004	0.32%	104,884	4.54%
309 전출금	12,360,717	1.51%	12,176,045	1.68%	184,672	1.52%
309-01 공사·공단경상전출금	12,360,119	1.51%	12,175,447	1.68%	184,672	1.52%
309-02 공무원연금관리공단경상전출금	598	0.00%	598	0.00%	0	0.00%
311 차입금이자상환	15,000	0.00%	15,000	0.00%	0	0.00%
311-02 통화금융기관차입금이자상환	15,000	0.00%	15,000	0.00%	0	0.00%
400 자본지출	386,446,794	47.32%	314,100,763	43.36%	72,346,031	23.03%
401 시설비및부대비	297,972,993	36.49%	228,907,836	31.60%	69,065,157	30.17%
401-01 시설비	294,014,473	36.00%	225,990,138	31.20%	68,024,335	30.10%
401-02 감리비	3,417,458	0.42%	2,410,696	0.33%	1,006,762	41.76%
401-03 시설부대비	446,062	0.05%	412,002	0.06%	34,060	8.27%
401-04 행사관련시설비	95,000	0.01%	95,000	0.01%	0	0.00%
402 민간자본이전	51,258,531	6.28%	50,378,282	6.95%	880,249	1.75%
402-01 민간자본사업보조(자체재원)	13,134,390	1.61%	12,001,290	1.66%	1,133,100	9.44%
402-02 민간자본사업보조(이전재원)	28,710,939	3.52%	28,646,140	3.95%	64,799	0.23%
402-03 민간위탁사업비	9,413,202	1.15%	9,730,852	1.34%	△317,650	△3.26%
403 자치단체등자본이전	30,459,043	3.73%	28,656,543	3.96%	1,802,500	6.29%
403-02 공기관등에대한자본적위탁사업비	30,303,043	3.71%	28,500,543	3.93%	1,802,500	6.32%
403-03 예비군육성지원자본보조	156,000	0.02%	156,000	0.02%	0	0.00%
404 공사공단자본전출금	198,640	0.02%	167,340	0.02%	31,300	18.70%
404-01 공사·공단자본전출금	198,640	0.02%	167,340	0.02%	31,300	18.70%
405 자산취득비	6,557,587	0.80%	5,990,762	0.83%	566,825	9.46%
405-01 자산및물품취득비	6,546,587	0.80%	5,979,762	0.83%	566,825	9.48%
405-02 도서구입비	11,000	0.00%	11,000	0.00%	0	0.00%
700 내부거래	31,754,715	3.89%	28,048,769	3.87%	3,705,946	13.21%
701 기타회계등전출금	18,585,358	2.28%	14,919,412	2.06%	3,665,946	24.57%
701-01 기타회계전출금	4,158,890	0.51%	4,217,644	0.58%	△58,754	△1.39%
701-03 공기업특별회계자본전출금	14,426,468	1.77%	10,701,768	1.48%	3,724,700	34.80%
702 기금전출금	13,129,357	1.61%	13,129,357	1.81%	0	0.00%

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					증감률	
702-01 기금전출금	13,129,357	1.61%	13,129,357	1.81%	0	0.00%
705 예수금원리금상환	40,000	0.00%	0	0.00%	40,000	순증
705-01 예수금원리금상환	40,000	0.00%	0	0.00%	40,000	순증
800 예비비및기타	19,534,489	2.39%	7,340,754	1.01%	12,193,735	166.11%
801 예비비	11,161,548	1.37%	7,324,954	1.01%	3,836,594	52.38%
801-01 일반예비비	1,000,000	0.12%	1,000,000	0.14%	0	0.00%
801-02 재해·재난목적예비비	8,862,048	1.09%	5,812,954	0.80%	3,049,094	52.45%
801-03 내부유보금	1,299,500	0.16%	512,000	0.07%	787,500	153.81%
802 반환금기타	8,372,941	1.03%	15,800	0.00%	8,357,141	52893.30%
802-01 국고보조금반환금	6,724,792	0.82%	5,700	0.00%	6,719,092	117878.81
802-02 시·도비보조금반환금	1,643,149	0.20%	5,100	0.00%	1,638,049	32118.61%
802-03 기타반환금등	5,000	0.00%	5,000	0.00%	0	0.00%