

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	984,156,869	100.00%	859,073,160	100.00%	125,083,709	14.56%
100 인건비	122,186,369	12.42%	120,516,583	14.03%	1,669,786	1.39%
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101-01 보수	73,298,998	7.45%	73,236,544	8.53%	62,454	0.09%
101-02 기타직보수	4,079,969	0.41%	3,765,101	0.44%	314,868	8.36%
101-03 공무원(무기계약)근로자 보수	24,288,129	2.47%	24,302,874	2.83%	△14,745	△0.06%
101-04 기간제근로자등보수	20,519,273	2.08%	19,212,064	2.24%	1,307,209	6.80%
200 물건비	64,521,667	6.56%	61,313,004	7.14%	3,208,663	5.23%
201 일반운영비	48,048,907	4.88%	46,509,781	5.41%	1,539,126	3.31%
201-01 사무관리비	23,836,590	2.42%	23,354,210	2.72%	482,380	2.07%
201-02 공공운영비	14,573,697	1.48%	14,914,151	1.74%	△340,454	△2.28%
201-03 행사운영비	6,804,100	0.69%	5,406,900	0.63%	1,397,200	25.84%
201-04 맞춤형복지제도시행경비	2,834,520	0.29%	2,834,520	0.33%	0	0.00%
202 여비	4,919,887	0.50%	4,826,717	0.56%	93,170	1.93%
202-01 국내여비	4,022,765	0.41%	3,929,595	0.46%	93,170	2.37%
202-03 국외업무여비	94,460	0.01%	94,460	0.01%	0	0.00%
202-04 국제화여비	434,000	0.04%	434,000	0.05%	0	0.00%
202-05 공무원 교육여비	368,662	0.04%	368,662	0.04%	0	0.00%
203 업무추진비	980,051	0.10%	941,372	0.11%	38,679	4.11%
203-01 기관운영업무추진비	282,150	0.03%	285,120	0.03%	△2,970	△1.04%
203-02 정원가산업무추진비	76,000	0.01%	76,000	0.01%	0	0.00%
203-03 시책추진업무추진비	402,064	0.04%	369,064	0.04%	33,000	8.94%
203-04 부서운영업무추진비	219,837	0.02%	211,188	0.02%	8,649	4.10%
204 직무수행경비	3,579,300	0.36%	3,579,300	0.42%	0	0.00%
204-01 직책급업무수행경비	151,800	0.02%	151,800	0.02%	0	0.00%
204-02 직급보조비	2,820,660	0.29%	2,820,660	0.33%	0	0.00%
204-03 특정업무경비	606,840	0.06%	606,840	0.07%	0	0.00%
205 의회비	1,339,904	0.14%	1,314,904	0.15%	25,000	1.90%
205-01 의정활동비	290,400	0.03%	290,400	0.03%	0	0.00%
205-02 월정수당	522,008	0.05%	522,008	0.06%	0	0.00%
205-03 의원국내여비	44,124	0.00%	44,124	0.01%	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	0.01%	25,000	0.00%	25,000	100.00%
205-10 의장협의체부담금	12,000	0.00%	12,000	0.00%	0	0.00%
205-11 의원국민연금부담금	19,200	0.00%	19,200	0.00%	0	0.00%
205-12 의원국민건강부담금	21,120	0.00%	21,120	0.00%	0	0.00%
206 재료비	2,290,751	0.23%	2,268,063	0.26%	22,688	1.00%
206-01 재료비	2,290,751	0.23%	2,268,063	0.26%	22,688	1.00%
207 연구개발비	3,362,867	0.34%	1,872,867	0.22%	1,490,000	79.56%
207-01 연구용역비	2,227,600	0.23%	1,737,600	0.20%	490,000	28.20%
207-02 전산개발비	1,135,267	0.12%	135,267	0.02%	1,000,000	739.28%
300 경상이전	589,714,770	59.92%	524,548,696	61.06%	65,166,074	12.42%
301 일반보전금	348,640,114	35.43%	293,516,713	34.17%	55,123,401	18.78%
301-01 사회보장적수혜금(국고보조재원)	287,743,512	29.24%	234,068,938	27.25%	53,674,574	22.93%
301-02 사회보장적수혜금(취약계층, 지방재원)	22,682,835	2.30%	22,264,995	2.59%	417,840	1.88%
301-03 사회보장적수혜금(지방재원)	11,963,940	1.22%	12,722,260	1.48%	△758,320	△5.96%
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	30,890	0.00%	25,940	0.00%	4,950	19.08%
301-07 통장·이장·반장활동보상금	2,952,400	0.30%	2,952,400	0.34%	0	0.00%
301-08 민간인국외여비	38,000	0.00%	26,000	0.00%	12,000	46.15%
301-09 외빈초청여비	225,100	0.02%	224,800	0.03%	300	0.13%
301-10 사회복무요원보상금	2,744,283	0.28%	2,744,283	0.32%	0	0.00%
301-11 행사실비지원금	451,006	0.05%	451,587	0.05%	△581	△0.13%
301-12 예술단원·운동부등보상금	6,110,020	0.62%	5,753,226	0.67%	356,794	6.20%
301-14 기타보상금	13,622,190	1.38%	12,206,346	1.42%	1,415,844	11.60%
302 이주및재해보상금	25,000	0.00%	0	0.00%	25,000	순증

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302-02 민간인재해및복구활동보상금	25,000	0.00%	0	0.00%	25,000	순증
303 포상금	5,491,519	0.56%	5,489,169	0.64%	2,350	0.04%
303-01 포상금	1,278,976	0.13%	1,276,626	0.15%	2,350	0.18%
303-02 성과상여금	4,212,543	0.43%	4,212,543	0.49%	0	0.00%
304 연금부담금등	22,325,053	2.27%	22,325,053	2.60%	0	0.00%
304-01 연금부담금	15,909,936	1.62%	15,909,936	1.85%	0	0.00%
304-02 국민건강보험금	3,207,116	0.33%	3,207,116	0.37%	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	0.33%	3,205,501	0.37%	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	9,612,424	0.98%	9,337,424	1.09%	275,000	2.95%
306-01 출연금	9,612,424	0.98%	9,337,424	1.09%	275,000	2.95%
307 민간이전	173,583,826	17.64%	166,814,210	19.42%	6,769,616	4.06%
307-01 의료및구료비	7,886,376	0.80%	8,141,398	0.95%	△255,022	△3.13%
307-02 민간경상사업보조	18,927,476	1.92%	14,977,095	1.74%	3,950,381	26.38%
307-03 민간단체법정운영비보조	1,081,133	0.11%	1,057,773	0.12%	23,360	2.21%
307-04 민간행사사업보조	681,010	0.07%	654,010	0.08%	27,000	4.13%
307-05 민간위탁금	13,250,977	1.35%	13,048,965	1.52%	202,012	1.55%
307-06 보험금	486,600	0.05%	365,600	0.04%	121,000	33.10%
307-07 연금지급금	189,189	0.02%	189,189	0.02%	0	0.00%
307-08 이차보전금	134,560	0.01%	105,000	0.01%	29,560	28.15%
307-09 운수업계보조금	31,628,362	3.21%	30,148,952	3.51%	1,479,410	4.91%
307-10 사회복지시설법정운영비보조	75,090,508	7.63%	74,983,424	8.73%	107,084	0.14%
307-11 사회복지사업보조	24,128,649	2.45%	23,050,804	2.68%	1,077,845	4.68%
307-12 민간인위탁교육비	98,986	0.01%	92,000	0.01%	6,986	7.59%
308 자치단체등이전	29,177,334	2.96%	26,606,627	3.10%	2,570,707	9.66%
308-07 자치단체간부담금	557,444	0.06%	212,444	0.02%	345,000	162.40%
308-08 교육기관에대한보조	17,368,489	1.76%	16,541,497	1.93%	826,992	5.00%
308-10 예비군육성지원경상보조	19,800	0.00%	19,800	0.00%	0	0.00%

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구분	예산액		기정액		비교증감		
		구성비		구성비		증감률	
308-11	공기관등에대한경상적위탁사업비	10,771,149	1.09%	9,784,886	1.14%	986,263	10.08%
308-12	기타부담금	460,452	0.05%	48,000	0.01%	412,452	859.28%
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	0.07%	276,500	0.03%	400,000	144.67%
311-03	중앙정부차입금이자상환	276,500	0.03%	276,500	0.03%	0	0.00%
311-04	지방채증권이자상환	400,000	0.04%	0	0.00%	400,000	순증
400	자본지출	165,749,729	16.84%	116,883,040	13.61%	48,866,689	41.81%
401	시설비및부대비	136,550,618	13.87%	91,880,900	10.70%	44,669,718	48.62%
401-01	시설비	136,370,780	13.86%	91,738,573	10.68%	44,632,207	48.65%
401-02	감리비	104,022	0.01%	81,906	0.01%	22,116	27.00%
401-03	시설부대비	75,816	0.01%	60,421	0.01%	15,395	25.48%
402	민간자본이전	21,660,011	2.20%	18,786,782	2.19%	2,873,229	15.29%
402-01	민간자본사업보조(자체재원)	1,030,400	0.10%	978,000	0.11%	52,400	5.36%
402-02	민간자본사업보조(이전재원)	20,414,511	2.07%	17,793,682	2.07%	2,620,829	14.73%
402-03	민간위탁사업비	215,100	0.02%	15,100	0.00%	200,000	1324.50%
403	자치단체등자본이전	1,780,071	0.18%	1,699,859	0.20%	80,212	4.72%
403-02	공기관등에대한자본적위탁사업비	1,587,771	0.16%	1,507,559	0.18%	80,212	5.32%
403-03	예비군육성지원자본보조	192,300	0.02%	192,300	0.02%	0	0.00%
405	자산취득비	5,759,029	0.59%	4,515,499	0.53%	1,243,530	27.54%
405-01	자산및물품취득비	5,436,529	0.55%	4,192,999	0.49%	1,243,530	29.66%
405-02	도서구입비	322,500	0.03%	322,500	0.04%	0	0.00%
600	보전재원	4,000,000	0.41%	0	0.00%	4,000,000	순증
601	차입금원금상환	4,000,000	0.41%	0	0.00%	4,000,000	순증
601-04	지방채증권원금상환	4,000,000	0.41%	0	0.00%	4,000,000	순증
700	내부거래	25,714,379	2.61%	24,018,108	2.80%	1,696,271	7.06%
701	기타회계등전출금	23,346,523	2.37%	21,950,252	2.56%	1,396,271	6.36%
701-01	기타회계전출금	8,867,804	0.90%	7,471,533	0.87%	1,396,271	18.69%
701-02	공기업특별회계경상전출금	645,719	0.07%	645,719	0.08%	0	0.00%

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701-03 공기업특별회계자본전출금	13,833,000	1.41%	13,833,000	1.61%	0	0.00%
702 기금전출금	2,142,183	0.22%	1,842,183	0.21%	300,000	16.29%
702-01 기금전출금	2,142,183	0.22%	1,842,183	0.21%	300,000	16.29%
703 교육비특별회계전출금	225,673	0.02%	225,673	0.03%	0	0.00%
703-01 법정전출금	225,673	0.02%	225,673	0.03%	0	0.00%
800 예비비및기타	12,269,955	1.25%	11,793,729	1.37%	476,226	4.04%
801 예비비	10,189,600	1.04%	11,778,729	1.37%	△1,589,129	△13.49%
801-01 일반예비비	7,543,571	0.77%	7,260,193	0.85%	283,378	3.90%
801-02 재해·재난목적예비비	1,200,000	0.12%	1,200,000	0.14%	0	0.00%
801-03 내부유보금	1,446,029	0.15%	3,318,536	0.39%	△1,872,507	△56.43%
802 반환금기타	2,080,355	0.21%	15,000	0.00%	2,065,355	13769.03%
802-01 국고보조금반환금	1,276,509	0.13%	0	0.00%	1,276,509	순증
802-02 시·도비보조금반환금	788,846	0.08%	0	0.00%	788,846	순증
802-03 기타반환금등	15,000	0.00%	15,000	0.00%	0	0.00%