

세 출 총 괄 표

2023년도 추경 1 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	624,468,418	100.00%	609,114,284	100.00%	15,354,134	2.52%
100 인건비	67,226,524	10.77%	67,542,297	11.09%	△315,773	△0.47%
101 인건비	67,226,524	10.77%	67,542,297	11.09%	△315,773	△0.47%
101-01 보수	40,532,926	6.49%	40,532,926	6.65%	0	0.00%
101-02 기타직보수	1,955,694	0.31%	1,954,194	0.32%	1,500	0.08%
101-03 공무직(무기계약)근로자 보수	9,639,779	1.54%	9,639,890	1.58%	△111	△0.00%
101-04 기간제근로자등보수	15,098,125	2.42%	15,415,287	2.53%	△317,162	△2.06%
200 물건비	40,182,981	6.43%	42,010,604	6.90%	△1,827,623	△4.35%
201 일반운영비	30,271,809	4.85%	30,881,997	5.07%	△610,188	△1.98%
201-01 사무관리비	11,166,252	1.79%	11,504,657	1.89%	△338,405	△2.94%
201-02 공공운영비	15,452,891	2.47%	16,188,579	2.66%	△735,688	△4.54%
201-03 행사운영비	2,417,666	0.39%	1,953,761	0.32%	463,905	23.74%
201-04 맞춤형복지제도시행경비	1,235,000	0.20%	1,235,000	0.20%	0	0.00%
202 여비	1,641,921	0.26%	2,243,322	0.37%	△601,401	△26.81%
202-01 국내여비	876,111	0.14%	1,309,330	0.21%	△433,219	△33.09%
202-02 월액여비	306,300	0.05%	464,992	0.08%	△158,692	△34.13%
202-03 국외업무여비	66,000	0.01%	70,000	0.01%	△4,000	△5.71%
202-04 국제화여비	208,500	0.03%	192,000	0.03%	16,500	8.59%
202-05 공무원 교육여비	185,010	0.03%	207,000	0.03%	△21,990	△10.62%
203 업무추진비	572,665	0.09%	572,665	0.09%	0	0.00%
203-01 기관운영업무추진비	171,600	0.03%	171,600	0.03%	0	0.00%
203-02 정원가산업무추진비	36,005	0.01%	36,005	0.01%	0	0.00%
203-03 시책추진업무추진비	215,000	0.03%	215,000	0.04%	0	0.00%
203-04 부서운영업무추진비	150,060	0.02%	150,060	0.02%	0	0.00%
204 직무수행경비	1,980,456	0.32%	1,979,880	0.33%	576	0.03%
204-01 직책급업무수행경비	92,400	0.01%	92,400	0.02%	0	0.00%
204-02 직급보조비	1,530,840	0.25%	1,530,264	0.25%	576	0.04%
204-03 특정업무경비	357,216	0.06%	357,216	0.06%	0	0.00%
205 의회비	608,843	0.10%	608,843	0.10%	0	0.00%
205-01 의정활동비	132,000	0.02%	132,000	0.02%	0	0.00%
205-02 월정수당	214,223	0.03%	214,223	0.04%	0	0.00%
205-03 의원국내여비	10,000	0.00%	10,000	0.00%	0	0.00%

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205-04 의원국외여비	35,000	0.01%	35,000	0.01%	0	0.00%
205-05 의정운영공통경비	75,500	0.01%	75,500	0.01%	0	0.00%
205-06 의회운영업무추진비	77,920	0.01%	77,920	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	5,000	0.00%	5,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	11,000	0.00%	11,000	0.00%	0	0.00%
205-09 의원정책개발비	22,000	0.00%	22,000	0.00%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	6,000	0.00%	6,000	0.00%	0	0.00%
205-12 의원국민건강부담금	10,200	0.00%	10,200	0.00%	0	0.00%
206 재료비	2,529,703	0.41%	2,565,909	0.42%	△36,206	△1.41%
206-01 재료비	2,529,703	0.41%	2,565,909	0.42%	△36,206	△1.41%
207 연구개발비	2,577,584	0.41%	3,157,988	0.52%	△580,404	△18.38%
207-01 연구용역비	1,405,400	0.23%	1,976,000	0.32%	△570,600	△28.88%
207-02 전산개발비	1,153,044	0.18%	1,162,388	0.19%	△9,344	△0.80%
207-03 시험연구비	19,140	0.00%	19,600	0.00%	△460	△2.35%
300 경상이전	209,984,587	33.63%	204,209,725	33.53%	5,774,862	2.83%
301 일반보전금	110,739,072	17.73%	110,324,699	18.11%	414,373	0.38%
301-01 사회보장적수혜금(국고보조재원)	71,063,376	11.38%	70,787,364	11.62%	276,012	0.39%
301-02 사회보장적수혜금(취약계층, 지방재원)	7,835,087	1.25%	7,737,689	1.27%	97,398	1.26%
301-03 사회보장적수혜금(지방재원)	987,300	0.16%	829,450	0.14%	157,850	19.03%
301-04 장학금및학자금	12,452	0.00%	12,452	0.00%	0	0.00%
301-05 의용소방대지원경비	12,800	0.00%	12,800	0.00%	0	0.00%
301-06 자율방범대실비지원	13,900	0.00%	13,900	0.00%	0	0.00%
301-07 통장·이장·반장활동보상금	1,198,780	0.19%	1,198,780	0.20%	0	0.00%
301-08 민간인국외여비	20,000	0.00%	20,000	0.00%	0	0.00%
301-09 외빈초청여비	34,500	0.01%	34,500	0.01%	0	0.00%
301-10 사회복지무요원보상금	373,270	0.06%	373,270	0.06%	0	0.00%
301-11 행사실비지원금	512,866	0.08%	500,289	0.08%	12,577	2.51%
301-12 예술단원·운동부등보상금	415,980	0.07%	415,980	0.07%	0	0.00%

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301-14 기타보상금	28,258,761	4.53%	28,388,225	4.66%	△129,464	△0.46%
302 이주및재해보상금	88,440	0.01%	88,440	0.01%	0	0.00%
302-02 민간인재해및복구활동보 상금	88,440	0.01%	88,440	0.01%	0	0.00%
303 포상금	2,338,343	0.37%	2,325,543	0.38%	12,800	0.55%
303-01 포상금	38,000	0.01%	25,200	0.00%	12,800	50.79%
303-02 성과상여금	2,300,343	0.37%	2,300,343	0.38%	0	0.00%
304 연금부담금등	11,957,410	1.91%	11,965,890	1.96%	△8,480	△0.07%
304-01 연금부담금	9,024,154	1.45%	9,024,154	1.48%	0	0.00%
304-02 국민건강보험금	1,869,840	0.30%	1,872,240	0.31%	△2,400	△0.13%
304-03 의원상해부담금	12,000	0.00%	12,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,051,416	0.17%	1,057,496	0.17%	△6,080	△0.57%
305 배상금등	73,950	0.01%	73,950	0.01%	0	0.00%
305-01 배상금등	73,950	0.01%	73,950	0.01%	0	0.00%
306 출연금	3,469,922	0.56%	2,169,922	0.36%	1,300,000	59.91%
306-01 출연금	3,469,922	0.56%	2,169,922	0.36%	1,300,000	59.91%
307 민간이전	66,718,518	10.68%	62,929,991	10.33%	3,788,527	6.02%
307-01 의료및구료비	4,142,184	0.66%	4,146,611	0.68%	△4,427	△0.11%
307-02 민간경상사업보조	16,583,381	2.66%	15,680,917	2.57%	902,464	5.76%
307-03 민간단체법정운영비보조	1,284,437	0.21%	1,085,880	0.18%	198,557	18.29%
307-04 민간행사사업보조	2,346,600	0.38%	2,367,970	0.39%	△21,370	△0.90%
307-05 민간위탁금	11,465,803	1.84%	10,850,831	1.78%	614,972	5.67%
307-06 보험금	1,122,227	0.18%	1,080,615	0.18%	41,612	3.85%
307-07 연금지급금	208,708	0.03%	208,708	0.03%	0	0.00%
307-08 이차보전금	171,600	0.03%	111,600	0.02%	60,000	53.76%
307-09 운수업계보조금	5,082,440	0.81%	3,947,240	0.65%	1,135,200	28.76%
307-10 사회복지시설법정운영비 보조	13,203,956	2.11%	13,135,593	2.16%	68,363	0.52%
307-11 사회복지사업보조	11,059,210	1.77%	10,262,934	1.68%	796,276	7.76%
307-12 민간인위탁교육비	47,972	0.01%	51,092	0.01%	△3,120	△6.11%
308 자치단체등이전	14,597,632	2.34%	14,329,990	2.35%	267,642	1.87%
308-07 자치단체간부담금	4,995,595	0.80%	5,010,595	0.82%	△15,000	△0.30%
308-08 교육기관에대한보조	1,526,245	0.24%	1,520,180	0.25%	6,065	0.40%

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			구성비		구성비		증감률
	308-09 시·군·구 교육비특별회계 법정전출금	160,361	0.03%	167,359	0.03%	△6,998	△4.18%
	308-10 예비군육성지원경상보조	109,573	0.02%	109,573	0.02%	0	0.00%
	308-11 공기관등에대한경상적위탁사업비	7,801,458	1.25%	7,517,883	1.23%	283,575	3.77%
	308-12 기타부담금	4,400	0.00%	4,400	0.00%	0	0.00%
	309 전출금	500	0.00%	500	0.00%	0	0.00%
	309-02 공무원연금관리공단경상전출금	500	0.00%	500	0.00%	0	0.00%
	310 국외이전	800	0.00%	800	0.00%	0	0.00%
	310-02 국제부담금	800	0.00%	800	0.00%	0	0.00%
400	자본지출	213,014,525	34.11%	205,774,633	33.78%	7,239,892	3.52%
	401 시설비및부대비	149,401,175	23.92%	136,069,593	22.34%	13,331,582	9.80%
	401-01 시설비	147,975,374	23.70%	135,051,093	22.17%	12,924,281	9.57%
	401-02 감리비	1,274,951	0.20%	886,500	0.15%	388,451	43.82%
	401-03 시설부대비	44,350	0.01%	47,000	0.01%	△2,650	△5.64%
	401-04 행사관련시설비	106,500	0.02%	85,000	0.01%	21,500	25.29%
	402 민간자본이전	19,497,472	3.12%	19,295,870	3.17%	201,602	1.04%
	402-01 민간자본사업보조(자체재원)	3,036,788	0.49%	2,720,038	0.45%	316,750	11.65%
	402-02 민간자본사업보조(이전재원)	14,504,384	2.32%	14,619,532	2.40%	△115,148	△0.79%
	402-03 민간위탁사업비	1,956,300	0.31%	1,956,300	0.32%	0	0.00%
	403 자치단체등자본이전	41,025,728	6.57%	46,510,928	7.64%	△5,485,200	△11.79%
	403-02 공기관등에대한자본적위탁사업비	40,998,728	6.57%	46,483,928	7.63%	△5,485,200	△11.80%
	403-03 예비군육성지원자본보조	27,000	0.00%	27,000	0.00%	0	0.00%
	405 자산취득비	3,090,150	0.49%	3,898,242	0.64%	△808,092	△20.73%
	405-01 자산및물품취득비	3,062,850	0.49%	3,872,742	0.64%	△809,892	△20.91%
	405-02 도서구입비	27,300	0.00%	25,500	0.00%	1,800	7.06%
500	융자및출자	52,383	0.01%	42,000	0.01%	10,383	24.72%
	501 융자금	52,383	0.01%	42,000	0.01%	10,383	24.72%
	501-01 민간융자금	52,383	0.01%	42,000	0.01%	10,383	24.72%
700	내부거래	77,655,544	12.44%	79,462,517	13.05%	△1,806,973	△2.27%
	701 기타회계등전출금	51,206,216	8.20%	53,663,189	8.81%	△2,456,973	△4.58%

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701-01 기타회계전출금	51,206,216	8.20%	53,663,189	8.81%	△2,456,973	△4.58%
702 기금전출금	8,035,000	1.29%	7,385,000	1.21%	650,000	8.80%
702-01 기금전출금	8,035,000	1.29%	7,385,000	1.21%	650,000	8.80%
704 예탁금	18,414,328	2.95%	18,414,328	3.02%	0	0.00%
704-01 예탁금	18,414,328	2.95%	18,414,328	3.02%	0	0.00%
800 예비비및기타	16,351,874	2.62%	10,072,508	1.65%	6,279,366	62.34%
801 예비비	6,667,633	1.07%	8,105,813	1.33%	△1,438,180	△17.74%
801-01 일반예비비	2,362,624	0.38%	4,001,454	0.66%	△1,638,830	△40.96%
801-02 재해·재난목적예비비	4,104,359	0.66%	4,104,359	0.67%	0	0.00%
801-03 내부유보금	200,650	0.03%	0	0.00%	200,650	순증
802 반환금기타	9,684,241	1.55%	1,966,695	0.32%	7,717,546	392.41%
802-01 국고보조금반환금	6,941,477	1.11%	1,575,508	0.26%	5,365,969	340.59%
802-02 시·도비보조금반환금	2,421,204	0.39%	359,445	0.06%	2,061,759	573.60%
802-03 기타반환금등	321,560	0.05%	31,742	0.01%	289,818	913.04%