

# 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	885,981,606	100.00%	833,880,465	100.00%	52,101,141	6.25%
100 인건비	88,046,695	9.94%	87,576,789	10.50%	469,906	0.54%
101 인건비	88,046,695	9.94%	87,576,789	10.50%	469,906	0.54%
101-01 보수	56,690,662	6.40%	56,690,662	6.80%	0	0.00%
101-02 기타직보수	4,837,915	0.55%	4,849,655	0.58%	△11,740	△0.24%
101-03 공무원(무기계약)근로자 보수	9,834,320	1.11%	10,458,413	1.25%	△624,093	△5.97%
101-04 기간제근로자등보수	16,683,798	1.88%	15,578,059	1.87%	1,105,739	7.10%
200 물건비	49,624,078	5.60%	46,226,050	5.54%	3,398,028	7.35%
201 일반운영비	34,107,604	3.85%	31,392,685	3.76%	2,714,919	8.65%
201-01 사무관리비	17,862,443	2.02%	15,440,340	1.85%	2,422,103	15.69%
201-02 공공운영비	13,145,237	1.48%	13,023,921	1.56%	121,316	0.93%
201-03 행사운영비	1,196,524	0.14%	1,025,024	0.12%	171,500	16.73%
201-04 맞춤형복지제도시행경비	1,903,400	0.21%	1,903,400	0.23%	0	0.00%
202 여비	4,463,287	0.50%	4,416,987	0.53%	46,300	1.05%
202-01 국내여비	3,762,587	0.42%	3,764,387	0.45%	△1,800	△0.05%
202-03 국외업무여비	6,700	0.00%	0	0.00%	6,700	순증
202-04 국제화여비	424,000	0.05%	382,600	0.05%	41,400	10.82%
202-05 공무원 교육여비	270,000	0.03%	270,000	0.03%	0	0.00%
203 업무추진비	863,190	0.10%	862,590	0.10%	600	0.07%
203-01 기관운영업무추진비	286,000	0.03%	286,000	0.03%	0	0.00%
203-02 정원가산업무추진비	54,670	0.01%	54,670	0.01%	0	0.00%
203-03 시책추진업무추진비	323,000	0.04%	323,000	0.04%	0	0.00%
203-04 부서운영업무추진비	199,520	0.02%	198,920	0.02%	600	0.30%
204 직무수행경비	3,112,550	0.35%	2,927,341	0.35%	185,209	6.33%
204-01 직책급업무수행경비	129,900	0.01%	129,900	0.02%	0	0.00%
204-02 직급보조비	2,486,340	0.28%	2,298,932	0.28%	187,408	8.15%
204-03 특정업무경비	496,310	0.06%	498,509	0.06%	△2,199	△0.44%
205 의회비	801,165	0.09%	796,845	0.10%	4,320	0.54%
205-01 의정활동비	158,400	0.02%	158,400	0.02%	0	0.00%
205-02 월정수당	277,920	0.03%	274,176	0.03%	3,744	1.37%
205-03 의원국내여비	32,400	0.00%	32,400	0.00%	0	0.00%
205-04 의원국외여비	46,800	0.01%	46,800	0.01%	0	0.00%

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205-05 의정운영공통경비	85,749	0.01%	85,749	0.01%	0	0.00%
205-06 의회운영업무추진비	77,760	0.01%	77,760	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	20,000	0.00%	20,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	13,200	0.00%	13,200	0.00%	0	0.00%
205-09 의원정책개발비	60,000	0.01%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	7,560	0.00%	7,560	0.00%	0	0.00%
205-12 의원국민건강부담금	11,376	0.00%	10,800	0.00%	576	5.33%
206 재료비	3,936,697	0.44%	3,844,777	0.46%	91,920	2.39%
206-01 재료비	3,936,697	0.44%	3,844,777	0.46%	91,920	2.39%
207 연구개발비	2,339,585	0.26%	1,984,825	0.24%	354,760	17.87%
207-01 연구용역비	931,220	0.11%	772,860	0.09%	158,360	20.49%
207-02 전산개발비	1,330,565	0.15%	1,135,565	0.14%	195,000	17.17%
207-03 시험연구비	77,800	0.01%	76,400	0.01%	1,400	1.83%
300 경상이전	364,030,815	41.09%	356,920,454	42.80%	7,110,361	1.99%
301 일반보전금	194,273,451	21.93%	183,651,925	22.02%	10,621,526	5.78%
301-01 사회보장적수혜금(국고보조재원)	136,909,597	15.45%	135,018,693	16.19%	1,890,904	1.40%
301-02 사회보장적수혜금(취약계층, 지방재원)	11,002,751	1.24%	10,119,259	1.21%	883,492	8.73%
301-03 사회보장적수혜금(지방재원)	12,617,827	1.42%	11,648,157	1.40%	969,670	8.32%
301-04 장학금및학자금	21,752	0.00%	21,752	0.00%	0	0.00%
301-06 자율방범대실비지원	61,080	0.01%	61,080	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,973,960	0.22%	1,973,960	0.24%	0	0.00%
301-08 민간인국외여비	105,000	0.01%	105,000	0.01%	0	0.00%
301-09 외빈초청여비	10,000	0.00%	10,000	0.00%	0	0.00%
301-10 사회복무요원보상금	967,586	0.11%	967,586	0.12%	0	0.00%
301-11 행사실비지원금	479,366	0.05%	474,578	0.06%	4,788	1.01%
301-12 예술단원·운동부등보상금	700,000	0.08%	700,000	0.08%	0	0.00%
301-14 기타보상금	29,424,532	3.32%	22,551,860	2.70%	6,872,672	30.47%
302 이주및재해보상금	153,600	0.02%	123,600	0.01%	30,000	24.27%

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302-02 민간인재해및복구활동보상금	153,600	0.02%	123,600	0.01%	30,000	24.27%
303 포상금	3,870,565	0.44%	3,869,065	0.46%	1,500	0.04%
303-01 포상금	153,000	0.02%	151,500	0.02%	1,500	0.99%
303-02 성과상여금	3,717,565	0.42%	3,717,565	0.45%	0	0.00%
304 연금부담금등	18,725,272	2.11%	18,066,085	2.17%	659,187	3.65%
304-01 연금부담금	14,390,352	1.62%	14,745,684	1.77%	△355,332	△2.41%
304-02 국민건강보험금	2,666,621	0.30%	2,992,512	0.36%	△325,891	△10.89%
304-04 공무원(무기계약)근로자보험료부담금 등	1,668,299	0.19%	327,889	0.04%	1,340,410	408.80%
305 배상금등	130,274	0.01%	124,333	0.01%	5,941	4.78%
305-01 배상금등	130,274	0.01%	124,333	0.01%	5,941	4.78%
306 출연금	5,518,036	0.62%	5,518,036	0.66%	0	0.00%
306-01 출연금	5,518,036	0.62%	5,518,036	0.66%	0	0.00%
307 민간이전	97,330,136	10.99%	98,534,781	11.82%	△1,204,645	△1.22%
307-01 의료및구료비	4,287,917	0.48%	7,207,725	0.86%	△2,919,808	△40.51%
307-02 민간경상사업보조	17,526,827	1.98%	17,044,935	2.04%	481,892	2.83%
307-03 민간단체법정운영비보조	2,133,469	0.24%	2,101,702	0.25%	31,767	1.51%
307-04 민간행사사업보조	3,047,200	0.34%	4,596,200	0.55%	△1,549,000	△33.70%
307-05 민간위탁금	22,164,500	2.50%	21,982,832	2.64%	181,668	0.83%
307-06 보험금	201,600	0.02%	201,600	0.02%	0	0.00%
307-07 연금지급금	179,000	0.02%	179,000	0.02%	0	0.00%
307-08 이차보전금	210,000	0.02%	210,000	0.03%	0	0.00%
307-09 운수업계보조금	9,988,868	1.13%	9,499,868	1.14%	489,000	5.15%
307-10 사회복지시설법정운영비보조	23,686,328	2.67%	22,975,801	2.76%	710,527	3.09%
307-11 사회복지사업보조	13,877,927	1.57%	12,533,618	1.50%	1,344,309	10.73%
307-12 민간인위탁교육비	26,500	0.00%	1,500	0.00%	25,000	1666.67%
308 자치단체등이전	43,901,481	4.96%	46,904,629	5.62%	△3,003,148	△6.40%
308-07 자치단체간부담금	648,267	0.07%	672,658	0.08%	△24,391	△3.63%
308-08 교육기관에대한보조	6,092,391	0.69%	7,269,251	0.87%	△1,176,860	△16.19%
308-09 시·군·구 교육비특별회계 법정전출금	228,163	0.03%	228,163	0.03%	0	0.00%
308-10 예비군육성지원경상보조	164,000	0.02%	164,000	0.02%	0	0.00%

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		구성비		구성비		증감률
308-11 공기관등에대한경상적위탁사업비	36,768,660	4.15%	38,570,557	4.63%	△1,801,897	△4.67%
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	127,000	0.01%	127,000	0.02%	0	0.00%
311-05 기타차입금이자상환	127,000	0.01%	127,000	0.02%	0	0.00%
400 자본지출	336,170,686	37.94%	300,637,805	36.05%	35,532,881	11.82%
401 시설비및부대비	292,566,733	33.02%	261,477,020	31.36%	31,089,713	11.89%
401-01 시설비	290,016,503	32.73%	259,455,473	31.11%	30,561,030	11.78%
401-02 감리비	2,180,846	0.25%	1,658,946	0.20%	521,900	31.46%
401-03 시설부대비	369,384	0.04%	362,601	0.04%	6,783	1.87%
402 민간자본이전	25,290,692	2.85%	24,825,336	2.98%	465,356	1.87%
402-01 민간자본사업보조(자체재원)	3,644,048	0.41%	3,317,300	0.40%	326,748	9.85%
402-02 민간자본사업보조(이전재원)	17,324,110	1.96%	17,914,422	2.15%	△590,312	△3.30%
402-03 민간위탁사업비	4,322,534	0.49%	3,593,614	0.43%	728,920	20.28%
403 자치단체등자본이전	11,049,615	1.25%	9,831,405	1.18%	1,218,210	12.39%
403-02 공기관등에대한자본적위탁사업비	11,049,615	1.25%	9,831,405	1.18%	1,218,210	12.39%
405 자산취득비	7,263,646	0.82%	4,504,044	0.54%	2,759,602	61.27%
405-01 자산및물품취득비	6,712,646	0.76%	4,457,044	0.53%	2,255,602	50.61%
405-02 도서구입비	551,000	0.06%	47,000	0.01%	504,000	1072.34%
500 융자및출자	23,800	0.00%	23,800	0.00%	0	0.00%
501 융자금	23,800	0.00%	23,800	0.00%	0	0.00%
501-01 민간융자금	23,800	0.00%	23,800	0.00%	0	0.00%
600 보전재원	1,173,000	0.13%	1,173,000	0.14%	0	0.00%
601 차입금원금상환	1,173,000	0.13%	1,173,000	0.14%	0	0.00%
601-05 기타국내차입금원금상환	1,173,000	0.13%	1,173,000	0.14%	0	0.00%
700 내부거래	26,888,802	3.03%	24,229,245	2.91%	2,659,557	10.98%
701 기타회계등전출금	13,116,033	1.48%	12,956,476	1.55%	159,557	1.23%
701-01 기타회계전출금	8,914,779	1.01%	8,875,222	1.06%	39,557	0.45%
701-03 공기업특별회계자본전출금	4,201,254	0.47%	4,081,254	0.49%	120,000	2.94%

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		구성비		구성비		증감률
702 기금전출금	1,272,769	0.14%	1,272,769	0.15%	0	0.00%
702-01 기금전출금	1,272,769	0.14%	1,272,769	0.15%	0	0.00%
704 예탁금	12,500,000	1.41%	10,000,000	1.20%	2,500,000	25.00%
704-01 예탁금	12,500,000	1.41%	10,000,000	1.20%	2,500,000	25.00%
800 예비비및기타	20,023,730	2.26%	17,093,322	2.05%	2,930,408	17.14%
801 예비비	10,061,630	1.14%	14,071,322	1.69%	△4,009,692	△28.50%
801-01 일반예비비	6,132,830	0.69%	6,000,000	0.72%	132,830	2.21%
801-02 재해·재난목적예비비	3,500,000	0.40%	3,500,000	0.42%	0	0.00%
801-03 내부유보금	428,800	0.05%	4,571,322	0.55%	△4,142,522	△90.62%
802 반환금기타	9,962,100	1.12%	3,022,000	0.36%	6,940,100	229.65%
802-01 국고보조금반환금	6,350,000	0.72%	2,000,000	0.24%	4,350,000	217.50%
802-02 시·도비보조금반환금	3,589,000	0.41%	1,000,000	0.12%	2,589,000	258.90%
802-03 기타반환금등	23,100	0.00%	22,000	0.00%	1,100	5.00%