세 출 총 괄 표

2023년도 추경 1 회 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	586,900,000	100.00%	546,000,000	100.00%	40,900,000	7.49%
100 인건비	64,110,675	10.92%	62,910,654	11.52%	1,200,021	1.91%
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101-01 보수	42,025,378	7.16%	41,539,584	7.61%	485,794	1.17%
101-02 기타직보수	2,052,264	0.35%	2,055,804	0.38%	△3,540	△0.17%
101-03 공무직(무기계약)근로자 보수	4,638,087	0.79%	4,564,805	0.84%	73,282	1.61%
101-04 기간제근로자등보수	15,394,946	2.62%	14,750,461	2.70%	644,485	4.37%
200 물건비	38,007,696	6.48%	36,289,310	6.65%	1,718,386	4.74%
201 일반운영비	29,218,816	4.98%	27,853,256	5.10%	1,365,560	4.90%
201-01 사무관리비	12,833,107	2.19%	11,956,689	2.19%	876,418	7.33%
201-02 공공운영비	13,158,631	2.24%	12,875,215	2.36%	283,416	2.20%
201-03 행사운영비	1,292,078	0.22%	1,086,352	0.20%	205,726	18.94%
201-04 맞춤형복지제도시행경비	1,935,000	0.33%	1,935,000	0.35%	0	0.00%
202 여비	2,130,984	0.36%	2,093,544	0.38%	37,440	1.79%
202-01 국내여비	1,226,664	0.21%	1,189,224	0.22%	37,440	3.15%
202-02 월액여비	458,400	0.08%	458,400	0.08%	0	0.00%
202-04 국제화여비	270,000	0.05%	270,000	0.05%	0	0.00%
202-05 공무원 교육여비	175,920	0.03%	175,920	0.03%	0	0.00%
203 업무추진비	577,530	0.10%	572,390	0.10%	5,140	0.90%
203-01 기관운영업무추진비	165,000	0.03%	165,000	0.03%	0	0.00%
203-02 정원가산업무추진비	40,870	0.01%	40,830	0.01%	40	0.10%
203-03 시책추진업무추진비	224,000	0.04%	224,000	0.04%	0	0.00%
203-04 부서운영업무추진비	147,660	0.03%	142,560	0.03%	5,100	3.58%
204 직무수행경비	2,153,640	0.37%	2,034,180	0.37%	119,460	5.87%
204-01 직책급업무수행경비	88,200	0.02%	87,000	0.02%	1,200	1.38%
204-02 직급보조비	1,709,160	0.29%	1,591,500	0.29%	117,660	7.39%
204-03 특정업무경비	356,280	0.06%	355,680	0.07%	600	0.17%
205 의회비	541,420	0.09%	537,420	0.10%	4,000	0.74%
205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
205-02 월정수당	180,960	0.03%	180,960	0.03%	0	0.00%
205-03 의원국내여비	18,400	0.00%	18,400	0.00%	0	0.00%
205-04 의원국외여비	34,400	0.01%	30,400	0.01%	4,000	13.16%

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205-05 의정운영공통경비	58,600	0.01%	58,600	0.01%	0	0.00%
205-06 의회운영업무추진비	45,280	0.01%	45,280	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)	19,200	0.00%	19,200	0.00%	0	0.00%
205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,500	0.00%	10,500	0.00%	0	0.00%
205-11 의원국민연금부담금	8,160	0.00%	8,160	0.00%	0	0.00%
205-12 의원국민건강부담금	6,720	0.00%	6,720	0.00%	0	0.00%
206 재료비	2,093,306	0.36%	2,031,520	0.37%	61,786	3.04%
206-01 재료비	2,093,306	0.36%	2,031,520	0.37%	61,786	3.04%
207 연구개발비	1,292,000	0.22%	1,167,000	0.21%	125,000	10.71%
207-01 연구용역비	1,080,000	0.18%	1,005,000	0.18%	75,000	7.46%
207-02 전산개발비	114,000	0.02%	114,000	0.02%	0	0.00%
207-03 시험연구비	98,000	0.02%	48,000	0.01%	50,000	104.17%
300 경상이전	195,466,058	33.30%	192,399,809	35.24%	3,066,249	1.59%
301 일반보전금	102,349,192	17.44%	102,564,063	18.78%	△214,871	△0.21%
301-01 사회보장적수혜금(국고보조재원)	59,996,644	10.22%	60,015,109	10.99%	△18,465	△0.03%
301-02 사회보장적수혜금(취약계층, 지방재원)	4,310,852	0.73%	4,451,134	0.82%	△140,282	△3.15%
301-03 사회보장적수혜금(지방재원)	3,734,936	0.64%	3,819,742	0.70%	△84,806	△2.22%
301-04 장학금및학자금	23,000	0.00%	23,000	0.00%	0	0.00%
301-05 의용소방대지원경비	110,392	0.02%	110,392	0.02%	0	0.00%
301-06 자율방범대실비지원	96,600	0.02%	82,600	0.02%	14,000	16.95%
301-07 통장・이장・반장활동보상금	1,130,290	0.19%	1,130,290	0.21%	0	0.00%
301-08 민간인국외여비	82,660	0.01%	61,000	0.01%	21,660	35.51%
301-09 외빈초청여비	31,000	0.01%	31,000	0.01%	0	0.00%
301-10 사회복무요원보상금	444,457	0.08%	444,457	0.08%	0	0.00%
301-11 행사실비지원금	462,238	0.08%	442,408	0.08%	19,830	4.48%
301-12 예술단원・운동부등보상금	706,000	0.12%	696,000	0.13%	10,000	1.44%
301-14 기타보상금	31,220,123	5.32%	31,256,931	5.72%	△36,808	△0.12%

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302 이주및재해보상금	164,200	0.03%	164,200	0.03%	0	0.00%
302-02 민간인재해및복구활동보상금	164,200	0.03%	164,200	0.03%	0	0.00%
303 포상금	2,758,560	0.47%	2,755,560	0.50%	3,000	0.11%
303-01 포상금	158,560	0.03%	155,560	0.03%	3,000	1.93%
303-02 성과상여금	2,600,000	0.44%	2,600,000	0.48%	0	0.00%
304 연금부담금등	11,826,460	2.02%	11,845,680	2.17%	△19,220	△0.16%
304-01 연금부담금	9,296,989	1.58%	9,296,989	1.70%	0	0.00%
304-02 국민건강보험금	1,880,018	0.32%	1,898,738	0.35%	△18,720	△0.99%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자보험료부담금 등	639,453	0.11%	639,953	0.12%	△500	△0.08%
305 배상금등	52,880	0.01%	22,880	0.00%	30,000	131.12%
305-01 배상금등	52,880	0.01%	22,880	0.00%	30,000	131.12%
306 출연금	363,612	0.06%	363,612	0.07%	0	0.00%
306-01 출연금	363,612	0.06%	363,612	0.07%	0	0.00%
307 민간이전	72,976,636	12.43%	69,566,624	12.74%	3,410,012	4.90%
307-01 의료및구료비	1,553,194	0.26%	1,553,388	0.28%	△194	△0.01%
307-02 민간경상사업보조	19,337,103	3.29%	17,910,699	3.28%	1,426,404	7.96%
307-03 민간단체법정운영비보조	984,935	0.17%	930,877	0.17%	54,058	5.81%
307-04 민간행사사업보조	2,590,500	0.44%	2,397,000	0.44%	193,500	8.07%
307-05 민간위탁금	10,808,024	1.84%	10,765,155	1.97%	42,869	0.40%
307-06 보험금	3,209,507	0.55%	1,969,330	0.36%	1,240,177	62.97%
307-07 연금지급금	88,860	0.02%	88,860	0.02%	0	0.00%
307-08 이차보전금	2,040,000	0.35%	2,040,000	0.37%	0	0.00%
307-09 운수업계보조금	9,765,587	1.66%	9,765,587	1.79%	0	0.00%
307-10 사회복지시설법정운영비보조	748,700	0.13%	748,700	0.14%	0	0.00%
307-11 사회복지사업보조	21,837,286	3.72%	21,384,088	3.92%	453,198	2.12%
307-12 민간인위탁교육비	12,940	0.00%	12,940	0.00%	0	0.00%
308 자치단체등이전	4,973,518	0.85%	5,116,190	0.94%	△142,672	△2.79%
308-07 자치단체간부담금	1,247,151	0.21%	1,243,981	0.23%	3,170	0.25%
308-08 교육기관에대한보조	1,475,306	0.25%	1,475,306	0.27%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-09 시·군·구 교육비특별회계 법정전출금	345,967	0.06%	345,967	0.06%	0	0.00%
308-10 예비군육성지원경상보조	50,400	0.01%	50,400	0.01%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	1,854,694	0.32%	2,000,536	0.37%	△145,842	△7.29%
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%
400 자본지출	258,627,481	44.07%	224,578,928	41.13%	34,048,553	15.16%
401 시설비및부대비	202,611,834	34.52%	172,843,537	31.66%	29,768,297	17.22%
401-01 시설비	197,963,267	33.73%	169,486,542	31.04%	28,476,725	16.80%
401-02 감리비	4,414,157	0.75%	3,182,585	0.58%	1,231,572	38.70%
401-03 시설부대비	234,410	0.04%	174,410	0.03%	60,000	34.40%
402 민간자본이전	28,468,002	4.85%	24,775,730	4.54%	3,692,272	14.90%
402-01 민간자본사업보조(자체재원)	6,637,600	1.13%	3,115,000	0.57%	3,522,600	113.09%
402-02 민간자본사업보조(이전재원)	17,890,783	3.05%	17,721,111	3.25%	169,672	0.96%
402-03 민간위탁사업비	3,939,619	0.67%	3,939,619	0.72%	0	0.00%
403 자치단체등자본이전	24,708,122	4.21%	24,499,921	4.49%	208,201	0.85%
403-02 공기관등에대한자본적위탁사업비	24,708,122	4.21%	24,499,921	4.49%	208,201	0.85%
405 자산취득비	2,839,523	0.48%	2,459,740	0.45%	379,783	15.44%
405-01 자산및물품취득비	2,810,023	0.48%	2,430,240	0.45%	379,783	15.63%
405-02 도서구입비	29,500	0.01%	29,500	0.01%	0	0.00%
600 보전재원	1,000,000	0.17%	0	0.00%	1,000,000	순증
601 차입금원금상환	1,000,000	0.17%	0	0.00%	1,000,000	순증
601-05 기타국내차입금원금상환	1,000,000	0.17%	0	0.00%	1,000,000	순증
700 내부거래	15,179,025	2.59%	13,176,013	2.41%	2,003,012	15.20%
701 기타회계등전출금	12,336,175	2.10%	10,333,163	1.89%	2,003,012	19.38%
701-01 기타회계전출금	12,336,175	2.10%	10,333,163	1.89%	2,003,012	19.38%
702 기금전출금	2,842,850	0.48%	2,842,850	0.52%	0	0.00%
702-01 기금전출금	2,842,850	0.48%	2,842,850	0.52%	0	0.00%
800 예비비및기타	14,509,065	2.47%	16,645,286	3.05%	△2,136,221	△12.83%
801 예비비	12,743,443	2.17%	16,445,286	3.01%	△3,701,843	△22.51%

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801-01 일반예비비	5,132,843	0.87%	5,297,286	0.97%	△164,443	△3.10%
801-02 재해·재난목적예비비	2,000,000	0.34%	2,000,000	0.37%	0	0.00%
801-03 내부유보금	5,610,600	0.96%	9,148,000	1.68%	△3,537,400	△38.67%
802 반환금기타	1,765,622	0.30%	200,000	0.04%	1,565,622	782.81%
802-01 국고보조금반환금	1,154,015	0.20%	100,000	0.02%	1,054,015	1054.02%
802-02 시·도비보조금반환금	611,598	0.10%	100,000	0.02%	511,598	511.60%
802-03 기타반환금등	9	0.00%	0	0.00%	9	순증