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	626,659,632	100.00%	558,000,000	100.00%	68,659,632	12.30%
100 인건비	81,247,291	12.97%	80,779,059	14.48%	468,232	0.58%
101 인건비	81,247,291	12.97%	80,779,059	14.48%	468,232	0.58%
101-01 보수	40,831,858	6.52%	40,830,888	7.32%	970	0.00%
101-02 기타직보수	2,859,281	0.46%	2,894,822	0.52%	△35,541	△1.23%
101-03 공무직(무기계약)근로자 보수	4,820,863	0.77%	4,769,080	0.85%	51,783	1.09%
101-04 기간제근로자등보수	32,735,289	5.22%	32,284,269	5.79%	451,020	1.40%
200 물건비	51,286,102	8.18%	46,983,739	8.42%	4,302,363	9.16%
201 일반운영비	37,158,018	5.93%	35,068,403	6.28%	2,089,615	5.96%
201-01 사무관리비	16,282,815	2.60%	15,779,750	2.83%	503,065	3.19%
201-02 공공운영비	14,689,532	2.34%	14,030,282	2.51%	659,250	4.70%
201-03 행사운영비	4,718,576	0.75%	3,791,276	0.68%	927,300	24.46%
201-04 맞춤형복지제도시행경비	1,467,095	0.23%	1,467,095	0.26%	0	0.00%
202 여비	2,557,591	0.41%	2,553,058	0.46%	4,533	0.18%
202-01 국내여비	1,561,511	0.25%	1,554,278	0.28%	7,233	0.47%
202-02 월액여비	483,480	0.08%	486,180	0.09%	△2,700	△0.56%
202-03 국외업무여비	32,500	0.01%	32,500	0.01%	0	0.00%
202-04 국제화여비	290,000	0.05%	290,000	0.05%	0	0.00%
202-05 공무원 교육여비	190,100	0.03%	190,100	0.03%	0	0.00%
203 업무추진비	630,050	0.10%	630,370	0.11%	△320	△0.05%
203-01 기관운영업무추진비	193,000	0.03%	193,000	0.03%	0	0.00%
203-02 정원가산업무추진비	40,670	0.01%	40,590	0.01%	80	0.20%
203-03 시책추진업무추진비	242,600	0.04%	243,000	0.04%	△400	△0.16%
203-04 부서운영업무추진비	153,780	0.02%	153,780	0.03%	0	0.00%
204 직무수행경비	1,866,780	0.30%	1,866,180	0.33%	600	0.03%
204-01 직책급업무수행경비	89,400	0.01%	89,400	0.02%	0	0.00%
204-02 직급보조비	1,447,260	0.23%	1,447,260	0.26%	0	0.00%
204-03 특정업무경비	330,120	0.05%	329,520	0.06%	600	0.18%
205 의회비	479,137	0.08%	477,020	0.09%	2,117	0.44%
205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
205-02 월정수당	153,317	0.02%	151,200	0.03%	2,117	1.40%
205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-04 의원국외여비	22,000	0.00%	22,000	0.00%	0	0.00%
205-05 의정운영공통경비	47,000	0.01%	47,000	0.01%	0	0.00%
205-06 의회운영업무추진비	39,720	0.01%	39,720	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	18,800	0.00%	18,800	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	12,800	0.00%	12,800	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	7,680	0.00%	7,680	0.00%	0	0.00%
205-12 의원국민건강부담금	6,720	0.00%	6,720	0.00%	0	0.00%
206 재료비	3,634,777	0.58%	3,429,108	0.61%	205,669	6.00%
206-01 재료비	3,634,777	0.58%	3,429,108	0.61%	205,669	6.00%
207 연구개발비	4,959,749	0.79%	2,959,600	0.53%	2,000,149	67.58%
207-01 연구용역비	2,991,149	0.48%	1,326,000	0.24%	1,665,149	125.58%
207-02 전산개발비	1,845,500	0.29%	1,510,500	0.27%	335,000	22.18%
207-03 시험연구비	123,100	0.02%	123,100	0.02%	0	0.00%
300 경상이전	208,769,443	33.31%	201,327,700	36.08%	7,441,743	3.70%
301 일반보전금	115,181,454	18.38%	113,932,853	20.42%	1,248,601	1.10%
301-01 사회보장적수혜금(국고보조재원)	81,429,378	12.99%	82,496,892	14.78%	△1,067,514	△1.29%
301-02 사회보장적수혜금(취약계층, 지방재원)	2,776,135	0.44%	2,646,285	0.47%	129,850	4.91%
301-03 사회보장적수혜금(지방재원)	3,640,460	0.58%	2,851,860	0.51%	788,600	27.65%
301-04 장학금및학자금	41,460	0.01%	39,500	0.01%	1,960	4.96%
301-05 의용소방대지원경비	161,383	0.03%	161,383	0.03%	0	0.00%
301-06 자율방범대실비지원	154,350	0.02%	154,350	0.03%	0	0.00%
301-07 통장・이장・반장활동보상금	1,069,750	0.17%	1,069,750	0.19%	0	0.00%
301-08 민간인국외여비	161,660	0.03%	120,000	0.02%	41,660	34.72%
301-09 외빈초청여비	34,300	0.01%	34,300	0.01%	0	0.00%
301-10 사회복무요원보상금	853,023	0.14%	853,023	0.15%	0	0.00%
301-11 행사실비지원금	1,178,588	0.19%	1,073,728	0.19%	104,860	9.77%
301-12 예술단원・운동부등보상금	783,720	0.13%	783,720	0.14%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
301-14 기타보상금	22,897,247	3.65%	21,648,062	3.88%	1,249,185	5.77%
302 이주및재해보상금	179,500	0.03%	49,500	0.01%	130,000	262.63%
302-02 민간인재해및복구활동보상금	179,500	0.03%	49,500	0.01%	130,000	262.63%
303 포상금	2,523,500	0.40%	2,518,500	0.45%	5,000	0.20%
303-01 포상금	59,500	0.01%	54,500	0.01%	5,000	9.17%
303-02 성과상여금	2,464,000	0.39%	2,464,000	0.44%	0	0.00%
304 연금부담금등	11,984,358	1.91%	11,984,358	2.15%	0	0.00%
304-01 연금부담금	9,839,178	1.57%	9,839,178	1.76%	0	0.00%
304-02 국민건강보험금	1,943,692	0.31%	1,943,692	0.35%	0	0.00%
304-03 의원상해부담금	56,700	0.01%	56,700	0.01%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	144,788	0.02%	144,788	0.03%	0	0.00%
305 배상금등	65,000	0.01%	0	0.00%	65,000	순증
305-01 배상금등	65,000	0.01%	0	0.00%	65,000	순증
306 출연금	7,593,415	1.21%	8,893,415	1.59%	△1,300,000	△14.62%
306-01 출연금	7,593,415	1.21%	8,893,415	1.59%	△1,300,000	△14.62%
307 민간이전	63,086,991	10.07%	56,513,614	10.13%	6,573,377	11.63%
307-01 의료및구료비	2,479,940	0.40%	1,978,355	0.35%	501,585	25.35%
307-02 민간경상사업보조	13,063,723	2.08%	11,523,025	2.07%	1,540,698	13.37%
307-03 민간단체법정운영비보조	3,347,396	0.53%	3,269,321	0.59%	78,075	2.39%
307-04 민간행사사업보조	6,825,292	1.09%	6,211,292	1.11%	614,000	9.89%
307-05 민간위탁금	10,675,669	1.70%	8,141,740	1.46%	2,533,929	31.12%
307-06 보험금	268,394	0.04%	268,394	0.05%	0	0.00%
307-07 연금지급금	87,588	0.01%	87,588	0.02%	0	0.00%
307-08 이차보전금	310,000	0.05%	285,000	0.05%	25,000	8.77%
307-09 운수업계보조금	3,639,879	0.58%	3,528,279	0.63%	111,600	3.16%
307-10 사회복지시설법정운영비보조	4,051,137	0.65%	4,054,523	0.73%	△3,386	△0.08%
307-11 사회복지사업보조	18,337,373	2.93%	17,140,497	3.07%	1,196,876	6.98%
307-12 민간인위탁교육비	600	0.00%	25,600	0.00%	△25,000	△97.66%
308 자치단체등이전	8,094,725	1.29%	7,374,960	1.32%	719,765	9.76%
308-07 자치단체간부담금	1,094,921	0.17%	1,094,655	0.20%	266	0.02%
308-08 교육기관에대한보조	3,117,253	0.50%	3,031,253	0.54%	86,000	2.84%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-09 시·군·구 교육비특별회계 법정전출금	93,465	0.01%	93,465	0.02%	0	0.00%
308-10 예비군육성지원경상보조	30,000	0.00%	30,000	0.01%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	3,679,086	0.59%	3,045,587	0.55%	633,499	20.80%
308-12 기타부담금	80,000	0.01%	80,000	0.01%	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%
311 차입금이자상환	60,000	0.01%	60,000	0.01%	0	0.00%
311-02 통화금융기관차입금이자상환	60,000	0.01%	60,000	0.01%	0	0.00%
400 자본지출	262,302,123	41.86%	219,258,103	39.29%	43,044,020	19.63%
401 시설비및부대비	195,075,742	31.13%	148,562,216	26.62%	46,513,526	31.31%
401-01 시설비	190,198,685	30.35%	145,118,740	26.01%	45,079,945	31.06%
401-02 감리비	3,402,063	0.54%	2,299,672	0.41%	1,102,391	47.94%
401-03 시설부대비	1,463,994	0.23%	1,132,804	0.20%	331,190	29.24%
401-04 행사관련시설비	11,000	0.00%	11,000	0.00%	0	0.00%
402 민간자본이전	24,689,046	3.94%	27,511,048	4.93%	△2,822,002	△10.26%
402-01 민간자본사업보조(자체재원)	7,064,160	1.13%	6,241,590	1.12%	822,570	13.18%
402-02 민간자본사업보조(이전재원)	12,403,886	1.98%	12,239,787	2.19%	164,099	1.34%
402-03 민간위탁사업비	5,221,000	0.83%	9,029,671	1.62%	△3,808,671	△42.18%
403 자치단체등자본이전	36,090,810	5.76%	38,253,212	6.86%	△2,162,402	△5.65%
403-02 공기관등에대한자본적위탁사업비	36,090,810	5.76%	38,253,212	6.86%	△2,162,402	△5.65%
405 자산취득비	6,446,525	1.03%	4,931,627	0.88%	1,514,898	30.72%
405-01 자산및물품취득비	6,445,525	1.03%	4,930,627	0.88%	1,514,898	30.72%
405-02 도서구입비	1,000	0.00%	1,000	0.00%	0	0.00%
600 보전재원	1,050,000	0.17%	1,050,000	0.19%	0	0.00%
601 차입금원금상환	1,050,000	0.17%	1,050,000	0.19%	0	0.00%
601-02 통화금융기관차입금원금상환	1,050,000	0.17%	1,050,000	0.19%	0	0.00%
700 내부거래	4,423,959	0.71%	3,639,225	0.65%	784,734	21.56%
701 기타회계등전출금	3,917,959	0.63%	3,218,225	0.58%	699,734	21.74%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
701-01 기타회계전출금	1,918,959	0.31%	1,219,225	0.22%	699,734	57.39%
701-03 공기업특별회계자본전출금	1,999,000	0.32%	1,999,000	0.36%	0	0.00%
702 기금전출금	506,000	0.08%	421,000	0.08%	85,000	20.19%
702-01 기금전출금	506,000	0.08%	421,000	0.08%	85,000	20.19%
800 예비비및기타	17,580,714	2.81%	4,962,174	0.89%	12,618,540	254.29%
801 예비비	13,005,460	2.08%	4,956,174	0.89%	8,049,286	162.41%
801-01 일반예비비	2,527,362	0.40%	1,500,000	0.27%	1,027,362	68.49%
801-02 재해・재난목적예비비	2,310,174	0.37%	2,310,174	0.41%	0	0.00%
801-03 내부유보금	8,167,924	1.30%	1,146,000	0.21%	7,021,924	612.73%
802 반환금기타	4,575,254	0.73%	6,000	0.00%	4,569,254	76154.23%
802-01 국고보조금반환금	3,264,189	0.52%	0	0.00%	3,264,189	순증
802-02 시・도비보조금반환금	1,076,921	0.17%	0	0.00%	1,076,921	순증
802-03 기타반환금등	234,144	0.04%	6,000	0.00%	228,144	3802.40%