

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	2,009,022,477	100.00%	1,747,679,889	100.00%	261,342,588	14.95%
100 인건비	159,893,771	7.96%	158,862,347	9.09%	1,031,424	0.65%
101 인건비	159,893,771	7.96%	158,862,347	9.09%	1,031,424	0.65%
101-01 보수	101,597,469	5.06%	101,585,469	5.81%	12,000	0.01%
101-02 기타직보수	8,249,290	0.41%	8,154,311	0.47%	94,979	1.16%
101-03 공무원(무기계약)근로자 보수	23,508,782	1.17%	23,304,511	1.33%	204,271	0.88%
101-04 기간제근로자등보수	26,538,230	1.32%	25,818,056	1.48%	720,174	2.79%
200 물건비	86,302,792	4.30%	81,386,192	4.66%	4,916,600	6.04%
201 일반운영비	62,433,544	3.11%	59,185,526	3.39%	3,248,018	5.49%
201-01 사무관리비	23,204,071	1.15%	21,721,962	1.24%	1,482,109	6.82%
201-02 공공운영비	30,059,452	1.50%	28,951,072	1.66%	1,108,380	3.83%
201-03 행사운영비	4,830,021	0.24%	4,172,492	0.24%	657,529	15.76%
201-04 맞춤형복지제도시행경비	4,340,000	0.22%	4,340,000	0.25%	0	0.00%
202 여비	3,958,344	0.20%	4,151,760	0.24%	△193,416	△4.66%
202-01 국내여비	3,060,717	0.15%	3,264,553	0.19%	△203,836	△6.24%
202-03 국외업무여비	89,687	0.00%	75,687	0.00%	14,000	18.50%
202-04 국제화여비	506,000	0.03%	507,200	0.03%	△1,200	△0.24%
202-05 공무원 교육여비	301,940	0.02%	304,320	0.02%	△2,380	△0.78%
203 업무추진비	1,300,497	0.06%	1,267,198	0.07%	33,299	2.63%
203-01 기관운영업무추진비	321,290	0.02%	319,640	0.02%	1,650	0.52%
203-02 정원가산업무추진비	95,160	0.00%	85,176	0.00%	9,984	11.72%
203-03 시책추진업무추진비	538,260	0.03%	525,660	0.03%	12,600	2.40%
203-04 부서운영업무추진비	345,787	0.02%	336,722	0.02%	9,065	2.69%
204 직무수행경비	5,446,139	0.27%	5,444,339	0.31%	1,800	0.03%
204-01 직책급업무수행경비	210,600	0.01%	209,400	0.01%	1,200	0.57%
204-02 직급보조비	4,245,299	0.21%	4,245,299	0.24%	0	0.00%
204-03 특정업무경비	990,240	0.05%	989,640	0.06%	600	0.06%
205 의회비	1,711,377	0.09%	1,711,377	0.10%	0	0.00%
205-01 의정활동비	330,000	0.02%	330,000	0.02%	0	0.00%
205-02 월정수당	768,960	0.04%	768,960	0.04%	0	0.00%
205-03 의원국내여비	21,000	0.00%	21,000	0.00%	0	0.00%
205-04 의원국외여비	113,750	0.01%	113,750	0.01%	0	0.00%

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205-05 의정운영공통경비	142,597	0.01%	142,597	0.01%	0	0.00%
205-06 의회운영업무추진비	98,850	0.00%	98,850	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	12,300	0.00%	12,300	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	22,500	0.00%	22,500	0.00%	0	0.00%
205-09 의원정책개발비	125,000	0.01%	125,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	34,464	0.00%	34,464	0.00%	0	0.00%
205-12 의원국민건강부담금	31,956	0.00%	31,956	0.00%	0	0.00%
206 재료비	5,567,736	0.28%	5,025,797	0.29%	541,939	10.78%
206-01 재료비	5,567,736	0.28%	5,025,797	0.29%	541,939	10.78%
207 연구개발비	5,885,155	0.29%	4,600,195	0.26%	1,284,960	27.93%
207-01 연구용역비	4,496,460	0.22%	3,399,100	0.19%	1,097,360	32.28%
207-02 전산개발비	1,260,195	0.06%	1,052,595	0.06%	207,600	19.72%
207-03 시험연구비	128,500	0.01%	148,500	0.01%	△20,000	△13.47%
300 경상이전	1,124,571,179	55.98%	1,029,824,728	58.93%	94,746,451	9.20%
301 일반보전금	473,769,976	23.58%	432,782,004	24.76%	40,987,972	9.47%
301-01 사회보장적수혜금(국고보조재원)	392,021,805	19.51%	367,836,204	21.05%	24,185,601	6.58%
301-02 사회보장적수혜금(취약계층, 지방재원)	3,712,480	0.18%	3,102,430	0.18%	610,050	19.66%
301-03 사회보장적수혜금(지방재원)	22,887,146	1.14%	13,783,736	0.79%	9,103,410	66.04%
301-04 장학금및학자금	160,066	0.01%	160,066	0.01%	0	0.00%
301-06 자율방범대실비지원	126,000	0.01%	126,000	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	4,204,560	0.21%	4,208,160	0.24%	△3,600	△0.09%
301-08 민간인국외여비	24,900	0.00%	26,400	0.00%	△1,500	△5.68%
301-09 외빈초청여비	74,250	0.00%	61,550	0.00%	12,700	20.63%
301-10 사회복무요원보상금	4,167,487	0.21%	4,178,334	0.24%	△10,847	△0.26%
301-11 행사실비지원금	601,406	0.03%	617,495	0.04%	△16,089	△2.61%
301-12 예술단원·운동부등보상금	6,810,733	0.34%	6,609,516	0.38%	201,217	3.04%
301-14 기타보상금	38,979,143	1.94%	32,072,113	1.84%	6,907,030	21.54%
302 이주및재해보상금	2,311,600	0.12%	311,600	0.02%	2,000,000	641.85%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	2,311,600	0.12%	311,600	0.02%	2,000,000	641.85%
303 포상금	7,273,657	0.36%	7,661,822	0.44%	△388,165	△5.07%
303-01 포상금	271,500	0.01%	248,500	0.01%	23,000	9.26%
303-02 성과상여금	7,002,157	0.35%	7,413,322	0.42%	△411,165	△5.55%
304 연금부담금등	32,373,504	1.61%	32,355,347	1.85%	18,157	0.06%
304-01 연금부담금	23,881,758	1.19%	23,880,738	1.37%	1,020	0.00%
304-02 국민건강보험금	4,752,653	0.24%	4,752,173	0.27%	480	0.01%
304-04 공무원(무기계약)근로자보험료부담금 등	3,739,093	0.19%	3,722,436	0.21%	16,657	0.45%
305 배상금등	294,207	0.01%	242,607	0.01%	51,600	21.27%
305-01 배상금등	294,207	0.01%	242,607	0.01%	51,600	21.27%
306 출연금	46,000,844	2.29%	42,836,104	2.45%	3,164,740	7.39%
306-01 출연금	46,000,844	2.29%	42,836,104	2.45%	3,164,740	7.39%
307 민간이전	298,598,389	14.86%	270,284,282	15.47%	28,314,107	10.48%
307-01 의료및구료비	16,413,388	0.82%	19,189,404	1.10%	△2,776,016	△14.47%
307-02 민간경상사업보조	22,699,300	1.13%	19,459,553	1.11%	3,239,747	16.65%
307-03 민간단체법정운영비보조	6,208,830	0.31%	6,092,191	0.35%	116,639	1.91%
307-04 민간행사사업보조	5,813,192	0.29%	5,600,520	0.32%	212,672	3.80%
307-05 민간위탁금	80,888,475	4.03%	68,658,414	3.93%	12,230,061	17.81%
307-06 보험금	167,730	0.01%	167,730	0.01%	0	0.00%
307-07 연금지급금	481,336	0.02%	481,336	0.03%	0	0.00%
307-08 이차보전금	1,630,000	0.08%	1,130,000	0.06%	500,000	44.25%
307-09 운수업계보조금	52,182,165	2.60%	44,233,273	2.53%	7,948,892	17.97%
307-10 사회복지시설법정운영비보조	81,452,702	4.05%	77,633,173	4.44%	3,819,529	4.92%
307-11 사회복지사업보조	30,660,521	1.53%	27,637,938	1.58%	3,022,583	10.94%
307-12 민간인위탁교육비	750	0.00%	750	0.00%	0	0.00%
308 자치단체등이전	206,277,414	10.27%	189,887,648	10.87%	16,389,766	8.63%
308-07 자치단체간부담금	3,153,492	0.16%	2,693,635	0.15%	459,857	17.07%
308-08 교육기관에대한보조	29,256,078	1.46%	25,681,770	1.47%	3,574,308	13.92%
308-09 시·군·구 교육비특별회계 법정전출금	347,154	0.02%	347,154	0.02%	0	0.00%
308-10 예비군육성지원경상보조	133,754	0.01%	133,754	0.01%	0	0.00%

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구분	예산액	구성비	기정액	구성비	비교증감	
					증감률	증감률
308-11 공기관등에대한경상적위탁사업비	172,977,775	8.61%	160,637,174	9.19%	12,340,601	7.68%
308-12 기타부담금	409,161	0.02%	394,161	0.02%	15,000	3.81%
309 전출금	53,142,049	2.65%	47,731,949	2.73%	5,410,100	11.33%
309-01 공사·공단경상전출금	53,140,761	2.65%	47,730,661	2.73%	5,410,100	11.33%
309-02 공무원연금관리공단경상전출금	1,288	0.00%	1,288	0.00%	0	0.00%
310 국외이전	12,600	0.00%	12,600	0.00%	0	0.00%
310-02 국제부담금	12,600	0.00%	12,600	0.00%	0	0.00%
311 차입금이자상환	4,516,939	0.22%	5,718,765	0.33%	△1,201,826	△21.02%
311-01 시·군·구지역개발기금차입금이자상환	1,515,719	0.08%	1,515,719	0.09%	0	0.00%
311-02 통화금융기관차입금이자상환	1,675,074	0.08%	2,876,900	0.16%	△1,201,826	△41.78%
311-03 중앙정부차입금이자상환	1,240,050	0.06%	1,240,050	0.07%	0	0.00%
311-05 기타차입금이자상환	86,096	0.00%	86,096	0.00%	0	0.00%
400 자본지출	462,080,471	23.00%	369,488,888	21.14%	92,591,583	25.06%
401 시설비및부대비	361,336,565	17.99%	296,535,853	16.97%	64,800,712	21.85%
401-01 시설비	355,678,565	17.70%	292,280,353	16.72%	63,398,212	21.69%
401-02 감리비	5,212,000	0.26%	3,837,500	0.22%	1,374,500	35.82%
401-03 시설부대비	446,000	0.02%	418,000	0.02%	28,000	6.70%
402 민간자본이전	63,427,562	3.16%	49,995,483	2.86%	13,432,079	26.87%
402-01 민간자본사업보조(자체재원)	5,859,182	0.29%	4,529,780	0.26%	1,329,402	29.35%
402-02 민간자본사업보조(이전재원)	51,099,966	2.54%	39,352,872	2.25%	11,747,094	29.85%
402-03 민간위탁사업비	6,468,414	0.32%	6,112,831	0.35%	355,583	5.82%
403 자치단체등자본이전	24,006,014	1.19%	12,277,720	0.70%	11,728,294	95.53%
403-02 공기관등에대한자본적위탁사업비	24,006,014	1.19%	12,277,720	0.70%	11,728,294	95.53%
405 자산취득비	8,950,330	0.45%	6,329,832	0.36%	2,620,498	41.40%
405-01 자산및물품취득비	8,333,280	0.41%	5,869,282	0.34%	2,463,998	41.98%
405-02 도서구입비	617,050	0.03%	460,550	0.03%	156,500	33.98%
406 기타자본이전	4,360,000	0.22%	4,350,000	0.25%	10,000	0.23%
406-01 기타자본이전	4,360,000	0.22%	4,350,000	0.25%	10,000	0.23%
500 용자및출자	154,000	0.01%	154,000	0.01%	0	0.00%

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		구성비		구성비		증감률
501 융자금	154,000	0.01%	154,000	0.01%	0	0.00%
501-01 민간융자금	154,000	0.01%	154,000	0.01%	0	0.00%
600 보전재원	68,073,200	3.39%	22,503,200	1.29%	45,570,000	202.50%
601 차입금원금상환	68,073,200	3.39%	22,503,200	1.29%	45,570,000	202.50%
601-01 시·군·구지역개발기금 차입금원금상환	20,103,200	1.00%	20,103,200	1.15%	0	0.00%
601-02 통화금융기관차입금원금 상환	46,570,000	2.32%	1,000,000	0.06%	45,570,000	4557.00%
601-03 중앙정부차입금원금상환	1,400,000	0.07%	1,400,000	0.08%	0	0.00%
700 내부거래	72,744,313	3.62%	66,182,550	3.79%	6,561,763	9.91%
701 기타회계등전출금	63,802,313	3.18%	57,585,550	3.29%	6,216,763	10.80%
701-01 기타회계전출금	59,333,926	2.95%	53,517,163	3.06%	5,816,763	10.87%
701-02 공기업특별회계경상전출 금	782,387	0.04%	782,387	0.04%	0	0.00%
701-03 공기업특별회계자본전출 금	3,686,000	0.18%	3,286,000	0.19%	400,000	12.17%
702 기금전출금	8,942,000	0.45%	8,597,000	0.49%	345,000	4.01%
702-01 기금전출금	8,942,000	0.45%	8,597,000	0.49%	345,000	4.01%
800 예비비및기타	35,202,751	1.75%	19,277,984	1.10%	15,924,767	82.61%
801 예비비	15,321,931	0.76%	19,216,984	1.10%	△3,895,053	△20.27%
801-01 일반예비비	5,000,000	0.25%	5,000,000	0.29%	0	0.00%
801-02 재해·재난목적예비비	10,000,000	0.50%	10,000,000	0.57%	0	0.00%
801-03 내부유보금	321,931	0.02%	4,216,984	0.24%	△3,895,053	△92.37%
802 반환금기타	19,880,820	0.99%	61,000	0.00%	19,819,820	32491.51%
802-01 국고보조금반환금	14,678,056	0.73%	30,000	0.00%	14,648,056	48826.85%
802-02 시·도비보조금반환금	5,177,714	0.26%	30,000	0.00%	5,147,714	17159.05%
802-03 기타반환금등	25,050	0.00%	1,000	0.00%	24,050	2405.00%