

세 출 총 괄 표

2023년도 추경 3 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	966,070,338	100.00%	864,743,867	100.00%	101,326,471	11.72%
100 인건비	92,843,830	9.61%	72,620,568	8.40%	20,223,262	27.85%
101 인건비	92,843,830	9.61%	72,620,568	8.40%	20,223,262	27.85%
101-01 보수	48,596,933	5.03%	34,934,491	4.04%	13,662,442	39.11%
101-02 기타직보수	3,852,119	0.40%	3,363,719	0.39%	488,400	14.52%
101-03 공무원(무기계약)근로자 보수	17,304,004	1.79%	16,339,295	1.89%	964,709	5.90%
101-04 기간제근로자등보수	23,090,774	2.39%	17,983,063	2.08%	5,107,711	28.40%
200 물건비	64,283,030	6.65%	54,874,797	6.35%	9,408,233	17.14%
201 일반운영비	41,051,416	4.25%	34,723,086	4.02%	6,328,330	18.23%
201-01 사무관리비	21,474,760	2.22%	17,473,263	2.02%	4,001,497	22.90%
201-02 공공운영비	15,721,502	1.63%	14,065,669	1.63%	1,655,833	11.77%
201-03 행사운영비	822,754	0.09%	751,754	0.09%	71,000	9.44%
201-04 맞춤형복지제도시행경비	3,032,400	0.31%	2,432,400	0.28%	600,000	24.67%
202 여비	4,782,350	0.50%	4,163,271	0.48%	619,079	14.87%
202-01 국내여비	3,033,030	0.31%	2,721,871	0.31%	311,159	11.43%
202-02 월액여비	806,520	0.08%	798,600	0.09%	7,920	0.99%
202-04 국제화여비	730,000	0.08%	430,000	0.05%	300,000	69.77%
202-05 공무원 교육여비	212,800	0.02%	212,800	0.02%	0	0.00%
203 업무추진비	806,185	0.08%	805,585	0.09%	600	0.07%
203-01 기관운영업무추진비	240,600	0.02%	240,600	0.03%	0	0.00%
203-02 정원가산업무추진비	58,485	0.01%	58,485	0.01%	0	0.00%
203-03 시책추진업무추진비	274,000	0.03%	274,000	0.03%	0	0.00%
203-04 부서운영업무추진비	233,100	0.02%	232,500	0.03%	600	0.26%
204 직무수행경비	2,354,580	0.24%	1,904,100	0.22%	450,480	23.66%
204-01 직책급업무수행경비	129,600	0.01%	129,600	0.01%	0	0.00%
204-02 직급보조비	1,831,980	0.19%	1,381,500	0.16%	450,480	32.61%
204-03 특정업무경비	393,000	0.04%	393,000	0.05%	0	0.00%
205 의회비	670,471	0.07%	694,069	0.08%	△23,598	△3.40%
205-01 의정활동비	118,800	0.01%	118,800	0.01%	0	0.00%
205-02 월정수당	197,437	0.02%	197,437	0.02%	0	0.00%
205-03 의원국내여비	146,994	0.02%	170,592	0.02%	△23,598	△13.83%
205-04 의원국외여비	35,000	0.00%	35,000	0.00%	0	0.00%

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205-05 의정운영공통경비	63,500	0.01%	63,500	0.01%	0	0.00%
205-06 의회운영업무추진비	69,600	0.01%	69,600	0.01%	0	0.00%
205-08 의원역량개발비(민간위탁)	6,300	0.00%	6,300	0.00%	0	0.00%
205-09 의원정책개발비	5,000	0.00%	5,000	0.00%	0	0.00%
205-10 의장협의체부담금	12,000	0.00%	12,000	0.00%	0	0.00%
205-11 의원국민연금부담금	7,200	0.00%	7,200	0.00%	0	0.00%
205-12 의원국민건강부담금	8,640	0.00%	8,640	0.00%	0	0.00%
206 재료비	8,688,270	0.90%	7,453,428	0.86%	1,234,842	16.57%
206-01 재료비	8,688,270	0.90%	7,453,428	0.86%	1,234,842	16.57%
207 연구개발비	5,929,758	0.61%	5,131,258	0.59%	798,500	15.56%
207-01 연구용역비	5,832,791	0.60%	5,044,291	0.58%	788,500	15.63%
207-02 전산개발비	81,967	0.01%	81,967	0.01%	0	0.00%
207-03 시험연구비	15,000	0.00%	5,000	0.00%	10,000	200.00%
300 경상이전	266,616,233	27.60%	268,806,732	31.09%	△2,190,499	△0.81%
301 일반보전금	140,002,851	14.49%	151,302,240	17.50%	△11,299,389	△7.47%
301-01 사회보장적수혜금(국고보조재원)	62,789,076	6.50%	68,233,357	7.89%	△5,444,281	△7.98%
301-02 사회보장적수혜금(취약계층, 지방재원)	3,968,079	0.41%	5,041,116	0.58%	△1,073,037	△21.29%
301-03 사회보장적수혜금(지방재원)	1,464,853	0.15%	1,408,903	0.16%	55,950	3.97%
301-04 장학금및학자금	5,502	0.00%	7,926	0.00%	△2,424	△30.58%
301-05 의용소방대지원경비	62,500	0.01%	62,500	0.01%	0	0.00%
301-06 자율방범대실비지원	75,550	0.01%	70,000	0.01%	5,550	7.93%
301-07 통장·이장·반장활동보상금	1,647,440	0.17%	1,647,440	0.19%	0	0.00%
301-08 민간인국외여비	12,000	0.00%	12,000	0.00%	0	0.00%
301-09 외빈초청여비	200,000	0.02%	200,000	0.02%	0	0.00%
301-10 사회복무요원보상금	417,962	0.04%	417,962	0.05%	0	0.00%
301-11 행사실비지원금	412,210	0.04%	310,290	0.04%	101,920	32.85%
301-12 예술단원·운동부등보상금	471,000	0.05%	471,000	0.05%	0	0.00%
301-14 기타보상금	68,476,679	7.09%	73,419,746	8.49%	△4,943,067	△6.73%
302 이주및재해보상금	893,483	0.09%	359,703	0.04%	533,780	148.39%

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302-02 민간인재해및복구활동보상금	893,483	0.09%	359,703	0.04%	533,780	148.39%
303 포상금	2,779,206	0.29%	3,179,800	0.37%	△400,594	△12.60%
303-01 포상금	275,800	0.03%	216,800	0.03%	59,000	27.21%
303-02 성과상여금	2,503,406	0.26%	2,963,000	0.34%	△459,594	△15.51%
304 연금부담금등	14,667,582	1.52%	16,668,942	1.93%	△2,001,360	△12.01%
304-01 연금부담금	10,640,474	1.10%	12,640,474	1.46%	△2,000,000	△15.82%
304-02 국민건강보험금	2,000,046	0.21%	2,000,046	0.23%	0	0.00%
304-03 의원상해부담금	5,000	0.00%	5,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,022,062	0.21%	2,023,422	0.23%	△1,360	△0.07%
305 배상금등	64,311	0.01%	34,311	0.00%	30,000	87.44%
305-01 배상금등	64,311	0.01%	34,311	0.00%	30,000	87.44%
306 출연금	2,721,757	0.28%	1,345,482	0.16%	1,376,275	102.29%
306-01 출연금	2,721,757	0.28%	1,345,482	0.16%	1,376,275	102.29%
307 민간이전	86,863,503	8.99%	78,720,198	9.10%	8,143,305	10.34%
307-01 의료및구료비	2,527,180	0.26%	2,534,905	0.29%	△7,725	△0.30%
307-02 민간경상사업보조	23,793,502	2.46%	18,447,765	2.13%	5,345,737	28.98%
307-03 민간단체법정운영비보조	2,356,946	0.24%	2,260,263	0.26%	96,683	4.28%
307-04 민간행사사업보조	1,949,200	0.20%	1,517,000	0.18%	432,200	28.49%
307-05 민간위탁금	8,374,019	0.87%	5,916,193	0.68%	2,457,826	41.54%
307-06 보험금	3,212,588	0.33%	4,404,206	0.51%	△1,191,618	△27.06%
307-07 연금지급금	120,000	0.01%	120,000	0.01%	0	0.00%
307-08 이차보전금	612,660	0.06%	472,090	0.05%	140,570	29.78%
307-09 운수업계보조금	28,615,534	2.96%	29,242,814	3.38%	△627,280	△2.15%
307-10 사회복지시설법정운영비보조	9,768,586	1.01%	9,372,310	1.08%	396,276	4.23%
307-11 사회복지사업보조	5,505,706	0.57%	4,404,470	0.51%	1,101,236	25.00%
307-12 민간인위탁교육비	27,582	0.00%	28,182	0.00%	△600	△2.13%
308 자치단체등이전	18,609,540	1.93%	17,182,056	1.99%	1,427,484	8.31%
308-07 자치단체간부담금	531,146	0.05%	511,403	0.06%	19,743	3.86%
308-08 교육기관에대한보조	4,042,512	0.42%	3,944,939	0.46%	97,573	2.47%
308-09 시·군·구 교육비특별회계 법정전출금	273,255	0.03%	273,255	0.03%	0	0.00%

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구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
308-10 예비군육성지원경상보조	121,751	0.01%	122,420	0.01%	△669	△0.55%
308-11 공기관등에대한경상적위탁사업비	13,640,876	1.41%	12,330,039	1.43%	1,310,837	10.63%
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%
310 국외이전	13,000	0.00%	13,000	0.00%	0	0.00%
310-01 국외경상이전	13,000	0.00%	13,000	0.00%	0	0.00%
400 자본지출	493,427,820	51.08%	419,172,048	48.47%	74,255,772	17.71%
401 시설비및부대비	396,805,246	41.07%	341,886,654	39.54%	54,918,592	16.06%
401-01 시설비	391,007,101	40.47%	335,464,728	38.79%	55,542,373	16.56%
401-02 감리비	4,425,200	0.46%	5,183,700	0.60%	△758,500	△14.63%
401-03 시설부대비	960,945	0.10%	826,226	0.10%	134,719	16.31%
401-04 행사관련시설비	412,000	0.04%	412,000	0.05%	0	0.00%
402 민간자본이전	51,363,619	5.32%	45,145,225	5.22%	6,218,394	13.77%
402-01 민간자본사업보조(자체재원)	8,719,551	0.90%	7,126,549	0.82%	1,593,002	22.35%
402-02 민간자본사업보조(이전재원)	41,343,326	4.28%	36,846,680	4.26%	4,496,646	12.20%
402-03 민간위탁사업비	1,300,742	0.13%	1,171,996	0.14%	128,746	10.99%
403 자치단체등자본이전	29,222,162	3.02%	17,695,422	2.05%	11,526,740	65.14%
403-02 공기관등에대한자본적위탁사업비	29,222,162	3.02%	17,695,422	2.05%	11,526,740	65.14%
405 자산취득비	16,027,793	1.66%	14,435,747	1.67%	1,592,046	11.03%
405-01 자산및물품취득비	15,982,793	1.65%	14,390,747	1.66%	1,592,046	11.06%
405-02 도서구입비	45,000	0.00%	45,000	0.01%	0	0.00%
406 기타자본이전	9,000	0.00%	9,000	0.00%	0	0.00%
406-01 기타자본이전	9,000	0.00%	9,000	0.00%	0	0.00%
700 내부거래	31,641,434	3.28%	26,638,896	3.08%	5,002,538	18.78%
701 기타회계등전출금	28,287,434	2.93%	23,284,896	2.69%	5,002,538	21.48%
701-01 기타회계전출금	28,287,434	2.93%	23,284,896	2.69%	5,002,538	21.48%
702 기금전출금	3,354,000	0.35%	3,354,000	0.39%	0	0.00%
702-01 기금전출금	3,354,000	0.35%	3,354,000	0.39%	0	0.00%
800 예비비및기타	17,257,991	1.79%	22,630,826	2.62%	△5,372,835	△23.74%
801 예비비	11,330,631	1.17%	12,138,676	1.40%	△808,045	△6.66%

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		구성비		구성비		증감률
801-01 일반예비비	6,000,000	0.62%	6,000,000	0.69%	0	0.00%
801-02 재해·재난목적예비비	5,205,731	0.54%	4,204,900	0.49%	1,000,831	23.80%
801-03 내부유보금	124,900	0.01%	1,933,776	0.22%	△1,808,876	△93.54%
802 반환금기타	5,927,360	0.61%	10,492,150	1.21%	△4,564,790	△43.51%
802-01 국고보조금반환금	3,689,581	0.38%	6,768,195	0.78%	△3,078,614	△45.49%
802-02 시·도비보조금반환금	2,237,779	0.23%	3,723,955	0.43%	△1,486,176	△39.91%