

# 세 출 총 괄 표(성질별)

2023년도 추경 1 회 [ 총 괄 ]

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,282,680,555	100.00%	1,208,169,726	100.00%	74,510,829	6.17%
100 인건비	118,998,488	9.28%	119,075,975	9.86%	△77,487	△0.07%
101 인건비	118,998,488	9.28%	119,075,975	9.86%	△77,487	△0.07%
101-01 보수	74,555,310	5.81%	74,555,310	6.17%	0	0.00%
101-02 기타직보수	4,155,041	0.32%	4,147,284	0.34%	7,757	0.19%
101-03 공무원(무기계약)근로자 보수	13,571,596	1.06%	13,584,314	1.12%	△12,718	△0.09%
101-04 기간제근로자등보수	26,716,541	2.08%	26,789,067	2.22%	△72,526	△0.27%
200 물건비	105,778,076	8.25%	99,335,721	8.22%	6,442,355	6.49%
201 일반운영비	67,349,472	5.25%	63,619,113	5.27%	3,730,359	5.86%
201-01 사무관리비	35,759,745	2.79%	32,667,940	2.70%	3,091,805	9.46%
201-02 공공운영비	26,147,912	2.04%	25,968,734	2.15%	179,178	0.69%
201-03 행사운영비	3,495,815	0.27%	3,036,439	0.25%	459,376	15.13%
201-04 맞춤형복지제도시행경비	1,946,000	0.15%	1,946,000	0.16%	0	0.00%
202 여비	3,649,863	0.28%	3,665,038	0.30%	△15,175	△0.41%
202-01 국내여비	2,273,963	0.18%	2,277,138	0.19%	△3,175	△0.14%
202-04 국제화여비	1,042,000	0.08%	1,054,000	0.09%	△12,000	△1.14%
202-05 공무원 교육여비	333,900	0.03%	333,900	0.03%	0	0.00%
203 업무추진비	916,130	0.07%	910,640	0.08%	5,490	0.60%
203-01 기관운영업무추진비	286,400	0.02%	286,400	0.02%	0	0.00%
203-02 정원가산업무추진비	45,450	0.00%	44,020	0.00%	1,430	3.25%
203-03 시책추진업무추진비	339,900	0.03%	339,500	0.03%	400	0.12%
203-04 부서운영업무추진비	244,380	0.02%	240,720	0.02%	3,660	1.52%
204 직무수행경비	3,457,960	0.27%	3,456,760	0.29%	1,200	0.03%
204-01 직책급업무수행경비	145,200	0.01%	144,000	0.01%	1,200	0.83%
204-02 직급보조비	2,652,160	0.21%	2,652,160	0.22%	0	0.00%
204-03 특정업무경비	660,600	0.05%	660,600	0.05%	0	0.00%
205 의회비	1,080,068	0.08%	1,073,991	0.09%	6,077	0.57%
205-01 의정활동비	211,200	0.02%	211,200	0.02%	0	0.00%
205-02 월정수당	440,228	0.03%	434,151	0.04%	6,077	1.40%
205-03 의원국내여비	16,000	0.00%	16,000	0.00%	0	0.00%
205-04 의원국외여비	72,800	0.01%	72,800	0.01%	0	0.00%
205-05 의정운영공통경비	97,000	0.01%	97,000	0.01%	0	0.00%

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205-06 의회운영업무추진비	77,920	0.01%	77,920	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	15,000	0.00%	15,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	25,000	0.00%	25,000	0.00%	0	0.00%
205-09 의원정책개발비	80,000	0.01%	80,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	16,800	0.00%	16,800	0.00%	0	0.00%
205-12 의원국민건강부담금	18,120	0.00%	18,120	0.00%	0	0.00%
206 재료비	25,508,189	1.99%	23,015,185	1.90%	2,493,004	10.83%
206-01 재료비	25,508,189	1.99%	23,015,185	1.90%	2,493,004	10.83%
207 연구개발비	3,816,394	0.30%	3,594,994	0.30%	221,400	6.16%
207-01 연구용역비	3,099,400	0.24%	2,903,000	0.24%	196,400	6.77%
207-02 전산개발비	673,464	0.05%	648,464	0.05%	25,000	3.86%
207-03 시험연구비	43,530	0.00%	43,530	0.00%	0	0.00%
300 경상이전	545,757,586	42.55%	541,856,334	44.85%	3,901,252	0.72%
301 일반보전금	211,805,972	16.51%	198,424,556	16.42%	13,381,416	6.74%
301-01 사회보장적수혜금(국고보조재원)	158,091,823	12.33%	153,668,125	12.72%	4,423,698	2.88%
301-02 사회보장적수혜금(취약계층, 지방재원)	11,488,192	0.90%	10,639,754	0.88%	848,438	7.97%
301-03 사회보장적수혜금(지방재원)	9,270,950	0.72%	7,994,400	0.66%	1,276,550	15.97%
301-04 장학금및학자금	36,064	0.00%	36,064	0.00%	0	0.00%
301-05 의용소방대지원경비	20,000	0.00%	20,000	0.00%	0	0.00%
301-06 자율방범대실비지원	109,200	0.01%	109,200	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,974,420	0.15%	1,955,240	0.16%	19,180	0.98%
301-08 민간인국외여비	30,000	0.00%	35,000	0.00%	△5,000	△14.29%
301-09 외빈초청여비	32,600	0.00%	29,000	0.00%	3,600	12.41%
301-10 사회복무요원보상금	2,382,471	0.19%	2,382,471	0.20%	0	0.00%
301-11 행사실비지원금	596,940	0.05%	573,907	0.05%	23,033	4.01%
301-12 예술단원·운동부등보상금	635,280	0.05%	635,280	0.05%	0	0.00%
301-14 기타보상금	27,138,032	2.12%	20,346,115	1.68%	6,791,917	33.38%
302 이주및재해보상금	129,400	0.01%	129,400	0.01%	0	0.00%

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302-02 민간인재해및복구활동보상금	129,400	0.01%	129,400	0.01%	0	0.00%
303 포상금	4,373,601	0.34%	4,370,001	0.36%	3,600	0.08%
303-01 포상금	155,750	0.01%	152,150	0.01%	3,600	2.37%
303-02 성과상여금	4,217,851	0.33%	4,217,851	0.35%	0	0.00%
304 연금부담금등	20,579,462	1.60%	20,568,859	1.70%	10,603	0.05%
304-01 연금부담금	14,426,712	1.12%	14,426,712	1.19%	0	0.00%
304-02 국민건강보험금	3,532,279	0.28%	3,532,279	0.29%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,620,471	0.20%	2,609,868	0.22%	10,603	0.41%
305 배상금등	4,639,588	0.36%	4,252,600	0.35%	386,988	9.10%
305-01 배상금등	4,639,588	0.36%	4,252,600	0.35%	386,988	9.10%
306 출연금	4,773,303	0.37%	4,773,303	0.40%	0	0.00%
306-01 출연금	4,773,303	0.37%	4,773,303	0.40%	0	0.00%
307 민간이전	176,394,669	13.75%	177,760,907	14.71%	△1,366,238	△0.77%
307-01 의료및구료비	8,027,293	0.63%	8,022,569	0.66%	4,724	0.06%
307-02 민간경상사업보조	22,485,844	1.75%	24,269,556	2.01%	△1,783,712	△7.35%
307-03 민간단체법정운영비보조	2,400,833	0.19%	2,365,833	0.20%	35,000	1.48%
307-04 민간행사사업보조	2,977,000	0.23%	3,353,900	0.28%	△376,900	△11.24%
307-05 민간위탁금	65,995,658	5.15%	65,174,800	5.39%	820,858	1.26%
307-06 보험금	698,523	0.05%	603,793	0.05%	94,730	15.69%
307-07 연금지급금	182,182	0.01%	182,182	0.02%	0	0.00%
307-08 이차보전금	6,900,000	0.54%	6,900,000	0.57%	0	0.00%
307-09 운수업계보조금	17,505,321	1.36%	17,413,321	1.44%	92,000	0.53%
307-10 사회복지시설법정운영비보조	44,104,435	3.44%	44,951,811	3.72%	△847,376	△1.89%
307-11 사회복지사업보조	3,490,262	0.27%	2,927,564	0.24%	562,698	19.22%
307-12 민간인위탁교육비	1,627,318	0.13%	1,595,578	0.13%	31,740	1.99%
308 자치단체등이전	121,373,526	9.46%	129,328,648	10.70%	△7,955,122	△6.15%
308-07 자치단체간부담금	3,917,485	0.31%	2,545,485	0.21%	1,372,000	53.90%
308-08 교육기관에대한보조	19,488,027	1.52%	17,688,027	1.46%	1,800,000	10.18%
308-09 시·군·구 교육비특별회계 법정전출금	177,983	0.01%	177,983	0.01%	0	0.00%
308-10 예비군육성지원경상보조	175,500	0.01%	175,500	0.01%	0	0.00%

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구 분	예 산 액		기 정 액		비교증감		
		구성비		구성비		증감률	
308-11	공기관등에대한경상적위탁사업비	97,604,637	7.61%	108,734,759	9.00%	△11,130,122	△10.24%
308-12	기타부담금	9,894	0.00%	6,894	0.00%	3,000	43.52%
309	전출금	1,396,905	0.11%	1,301,000	0.11%	95,905	7.37%
309-01	공사·공단경상전출금	1,395,905	0.11%	1,300,000	0.11%	95,905	7.38%
309-02	공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311	차입금이자상환	291,160	0.02%	947,060	0.08%	△655,900	△69.26%
311-01	시·군·구지역개발기금차입금이자상환	81,160	0.01%	81,160	0.01%	0	0.00%
311-03	중앙정부차입금이자상환	0	0.00%	865,900	0.07%	△865,900	순감
311-05	기타차입금이자상환	210,000	0.02%	0	0.00%	210,000	순증
400	자본지출	428,991,187	33.44%	363,452,182	30.08%	65,539,005	18.03%
401	시설비및부대비	354,736,797	27.66%	306,570,968	25.37%	48,165,829	15.71%
401-01	시설비	346,349,752	27.00%	298,251,043	24.69%	48,098,709	16.13%
401-02	감리비	8,287,400	0.65%	8,220,000	0.68%	67,400	0.82%
401-03	시설부대비	99,645	0.01%	99,925	0.01%	△280	△0.28%
402	민간자본이전	36,073,870	2.81%	34,561,981	2.86%	1,511,889	4.37%
402-01	민간자본사업보조(자체재원)	3,645,650	0.28%	3,413,650	0.28%	232,000	6.80%
402-02	민간자본사업보조(이전재원)	29,203,844	2.28%	28,198,217	2.33%	1,005,627	3.57%
402-03	민간위탁사업비	3,224,376	0.25%	2,950,114	0.24%	274,262	9.30%
403	자치단체등자본이전	30,220,279	2.36%	15,900,095	1.32%	14,320,184	90.06%
403-02	공기관등에대한자본적위탁사업비	30,220,279	2.36%	15,900,095	1.32%	14,320,184	90.06%
405	자산취득비	7,960,241	0.62%	6,419,138	0.53%	1,541,103	24.01%
405-01	자산및물품취득비	7,645,841	0.60%	6,075,738	0.50%	1,570,103	25.84%
405-02	도서구입비	314,400	0.02%	343,400	0.03%	△29,000	△8.44%
500	융자및출자	21,000	0.00%	21,000	0.00%	0	0.00%
501	융자금	21,000	0.00%	21,000	0.00%	0	0.00%
501-01	민간융자금	21,000	0.00%	21,000	0.00%	0	0.00%
600	보전재원	2,560,000	0.20%	3,872,800	0.32%	△1,312,800	△33.90%
601	차입금원금상환	2,560,000	0.20%	3,872,800	0.32%	△1,312,800	△33.90%
601-01	시·군·구지역개발기금차입금원금상환	2,560,000	0.20%	2,560,000	0.21%	0	0.00%

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		구성비		구성비		증감률
601-03 중앙정부차입금원금상환	0	0.00%	1,312,800	0.11%	△1,312,800	순감
700 내부거래	45,410,049	3.54%	45,404,067	3.76%	5,982	0.01%
701 기타회계등전출금	42,366,488	3.30%	42,366,488	3.51%	0	0.00%
701-01 기타회계전출금	2,032,278	0.16%	2,032,278	0.17%	0	0.00%
701-02 공기업특별회계경상전출금	12,335,000	0.96%	12,335,000	1.02%	0	0.00%
701-03 공기업특별회계자본전출금	27,999,210	2.18%	27,999,210	2.32%	0	0.00%
702 기금전출금	2,291,104	0.18%	2,289,700	0.19%	1,404	0.06%
702-01 기금전출금	2,291,104	0.18%	2,289,700	0.19%	1,404	0.06%
704 예탁금	752,457	0.06%	747,879	0.06%	4,578	0.61%
704-01 예탁금	752,457	0.06%	747,879	0.06%	4,578	0.61%
800 예비비및기타	35,164,169	2.74%	35,151,647	2.91%	12,522	0.04%
801 예비비	16,640,773	1.30%	16,628,251	1.38%	12,522	0.08%
801-01 일반예비비	11,240,773	0.88%	11,228,251	0.93%	12,522	0.11%
801-02 재해·재난목적예비비	5,400,000	0.42%	5,400,000	0.45%	0	0.00%
802 반환금기타	18,523,396	1.44%	18,523,396	1.53%	0	0.00%
802-01 국고보조금반환금	14,451,783	1.13%	14,451,783	1.20%	0	0.00%
802-02 시·도비보조금반환금	2,594,697	0.20%	2,594,697	0.21%	0	0.00%
802-03 기타반환금등	1,476,916	0.12%	1,476,916	0.12%	0	0.00%