

# 세 출 총 괄 표(성질별)

2023년도 추경 2 회 [ 총 괄 ]

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,342,381,662	100.00%	1,282,680,555	100.00%	59,701,107	4.65%
100 인건비	119,096,170	8.87%	118,998,488	9.28%	97,682	0.08%
101 인건비	119,096,170	8.87%	118,998,488	9.28%	97,682	0.08%
101-01 보수	74,550,590	5.55%	74,555,310	5.81%	△4,720	△0.01%
101-02 기타직보수	4,141,171	0.31%	4,155,041	0.32%	△13,870	△0.33%
101-03 공무원(무기계약)근로자 보수	13,585,588	1.01%	13,571,596	1.06%	13,992	0.10%
101-04 기간제근로자등보수	26,818,821	2.00%	26,716,541	2.08%	102,280	0.38%
200 물건비	106,660,546	7.95%	105,778,076	8.25%	882,470	0.83%
201 일반운영비	68,263,652	5.09%	67,349,472	5.25%	914,180	1.36%
201-01 사무관리비	36,039,625	2.68%	35,759,745	2.79%	279,880	0.78%
201-02 공공운영비	26,721,836	1.99%	26,147,912	2.04%	573,924	2.19%
201-03 행사운영비	3,556,191	0.26%	3,495,815	0.27%	60,376	1.73%
201-04 맞춤형복지제도시행경비	1,946,000	0.14%	1,946,000	0.15%	0	0.00%
202 여비	3,350,514	0.25%	3,649,863	0.28%	△299,349	△8.20%
202-01 국내여비	1,974,614	0.15%	2,273,963	0.18%	△299,349	△13.16%
202-04 국제화여비	1,042,000	0.08%	1,042,000	0.08%	0	0.00%
202-05 공무원 교육여비	333,900	0.02%	333,900	0.03%	0	0.00%
203 업무추진비	916,130	0.07%	916,130	0.07%	0	0.00%
203-01 기관운영업무추진비	286,400	0.02%	286,400	0.02%	0	0.00%
203-02 정원가산업무추진비	45,450	0.00%	45,450	0.00%	0	0.00%
203-03 시책추진업무추진비	339,900	0.03%	339,900	0.03%	0	0.00%
203-04 부서운영업무추진비	244,380	0.02%	244,380	0.02%	0	0.00%
204 직무수행경비	3,896,200	0.29%	3,457,960	0.27%	438,240	12.67%
204-01 직책급업무수행경비	145,200	0.01%	145,200	0.01%	0	0.00%
204-02 직급보조비	3,090,640	0.23%	2,652,160	0.21%	438,480	16.53%
204-03 특정업무경비	660,360	0.05%	660,600	0.05%	△240	△0.04%
205 의회비	1,080,068	0.08%	1,080,068	0.08%	0	0.00%
205-01 의정활동비	211,200	0.02%	211,200	0.02%	0	0.00%
205-02 월정수당	440,228	0.03%	440,228	0.03%	0	0.00%
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	25,209,254	1.88%	25,508,189	1.99%	△298,935	△1.17%
206-01 재료비	25,209,254	1.88%	25,508,189	1.99%	△298,935	△1.17%
207 연구개발비	3,944,728	0.29%	3,816,394	0.30%	128,334	3.36%
207-01 연구용역비	3,387,498	0.25%	3,099,400	0.24%	288,098	9.30%
207-02 전산개발비	513,700	0.04%	673,464	0.05%	△159,764	△23.72%
207-03 시험연구비	43,530	0.00%	43,530	0.00%	0	0.00%
300 경상이전	558,499,910	41.61%	545,757,586	42.55%	12,742,324	2.33%
301 일반보전금	218,762,302	16.30%	211,805,972	16.51%	6,956,330	3.28%
301-01 사회보장적수혜금(국고보조재원)	161,797,926	12.05%	158,091,823	12.33%	3,706,103	2.34%
301-02 사회보장적수혜금(취약계층, 지방재원)	11,626,887	0.87%	11,488,192	0.90%	138,695	1.21%
301-03 사회보장적수혜금(지방재원)	9,137,398	0.68%	9,270,950	0.72%	△133,552	△1.44%
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	1,960,060	0.15%	1,974,420	0.15%	△14,360	△0.73%
301-08 민간인국외여비	30,000	0.00%	30,000	0.00%	0	0.00%
301-09 외빈초청여비	32,600	0.00%	32,600	0.00%	0	0.00%
301-10 사회복무요원보상금	2,712,471	0.20%	2,382,471	0.19%	330,000	13.85%
301-11 행사실비지원금	603,693	0.04%	596,940	0.05%	6,753	1.13%
301-12 예술단원·운동부등보상금	635,280	0.05%	635,280	0.05%	0	0.00%
301-14 기타보상금	30,060,723	2.24%	27,138,032	2.12%	2,922,691	10.77%
302 이주및재해보상금	329,400	0.02%	129,400	0.01%	200,000	154.56%

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302-02 민간인재해및복구활동보상금	329,400	0.02%	129,400	0.01%	200,000	154.56%
303 포상금	4,124,775	0.31%	4,373,601	0.34%	△248,826	△5.69%
303-01 포상금	156,650	0.01%	155,750	0.01%	900	0.58%
303-02 성과상여금	3,968,125	0.30%	4,217,851	0.33%	△249,726	△5.92%
304 연금부담금등	22,447,085	1.67%	20,579,462	1.60%	1,867,623	9.08%
304-01 연금부담금	16,286,335	1.21%	14,426,712	1.12%	1,859,623	12.89%
304-02 국민건강보험금	3,532,279	0.26%	3,532,279	0.28%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,628,471	0.20%	2,620,471	0.20%	8,000	0.31%
305 배상금등	5,176,432	0.39%	4,639,588	0.36%	536,844	11.57%
305-01 배상금등	5,176,432	0.39%	4,639,588	0.36%	536,844	11.57%
306 출연금	5,034,303	0.38%	4,773,303	0.37%	261,000	5.47%
306-01 출연금	5,034,303	0.38%	4,773,303	0.37%	261,000	5.47%
307 민간이전	179,150,371	13.35%	176,394,669	13.75%	2,755,702	1.56%
307-01 의료및구료비	8,040,841	0.60%	8,027,293	0.63%	13,548	0.17%
307-02 민간경상사업보조	23,044,104	1.72%	22,485,844	1.75%	558,260	2.48%
307-03 민간단체법정운영비보조	2,576,383	0.19%	2,400,833	0.19%	175,550	7.31%
307-04 민간행사사업보조	3,043,294	0.23%	2,977,000	0.23%	66,294	2.23%
307-05 민간위탁금	65,561,685	4.88%	65,995,658	5.15%	△433,973	△0.66%
307-06 보험금	715,373	0.05%	698,523	0.05%	16,850	2.41%
307-07 연금지급금	183,742	0.01%	182,182	0.01%	1,560	0.86%
307-08 이차보전금	6,500,000	0.48%	6,900,000	0.54%	△400,000	△5.80%
307-09 운수업계보조금	19,581,411	1.46%	17,505,321	1.36%	2,076,090	11.86%
307-10 사회복지시설법정운영비보조	45,250,401	3.37%	44,104,435	3.44%	1,145,966	2.60%
307-11 사회복지사업보조	3,550,261	0.26%	3,490,262	0.27%	59,999	1.72%
307-12 민간인위탁교육비	1,102,876	0.08%	1,627,318	0.13%	△524,442	△32.23%
308 자치단체등이전	121,781,868	9.07%	121,373,526	9.46%	408,342	0.34%
308-07 자치단체간부담금	3,962,403	0.30%	3,917,485	0.31%	44,918	1.15%
308-08 교육기관에대한보조	19,035,527	1.42%	19,488,027	1.52%	△452,500	△2.32%
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	98,420,561	7.33%	97,604,637	7.61%	815,924	0.84%
308-12	기타부담금	9,894	0.00%	9,894	0.00%	0	0.00%
309	전출금	1,396,214	0.10%	1,396,905	0.11%	△691	△0.05%
309-01	공사·공단경상전출금	1,395,905	0.10%	1,395,905	0.11%	0	0.00%
309-02	공무원연금관리공단경상전출금	309	0.00%	1,000	0.00%	△691	△69.10%
311	차입금이자상환	297,160	0.02%	291,160	0.02%	6,000	2.06%
311-01	시·군·구지역개발기금차입금이자상환	81,160	0.01%	81,160	0.01%	0	0.00%
311-03	중앙정부차입금이자상환	6,000	0.00%	0	0.00%	6,000	순증
311-05	기타차입금이자상환	210,000	0.02%	210,000	0.02%	0	0.00%
400	자본지출	463,255,025	34.51%	428,991,187	33.44%	34,263,838	7.99%
401	시설비및부대비	390,279,612	29.07%	354,736,797	27.66%	35,542,815	10.02%
401-01	시설비	381,838,547	28.44%	346,349,752	27.00%	35,488,795	10.25%
401-02	감리비	8,343,421	0.62%	8,287,400	0.65%	56,021	0.68%
401-03	시설부대비	97,644	0.01%	99,645	0.01%	△2,001	△2.01%
402	민간자본이전	33,341,076	2.48%	36,073,870	2.81%	△2,732,794	△7.58%
402-01	민간자본사업보조(자체재원)	3,797,884	0.28%	3,645,650	0.28%	152,234	4.18%
402-02	민간자본사업보조(이전재원)	26,304,876	1.96%	29,203,844	2.28%	△2,898,968	△9.93%
402-03	민간위탁사업비	3,238,316	0.24%	3,224,376	0.25%	13,940	0.43%
403	자치단체등자본이전	30,397,727	2.26%	30,220,279	2.36%	177,448	0.59%
403-02	공기관등에대한자본적위탁사업비	30,397,727	2.26%	30,220,279	2.36%	177,448	0.59%
405	자산취득비	9,236,610	0.69%	7,960,241	0.62%	1,276,369	16.03%
405-01	자산및물품취득비	8,922,210	0.66%	7,645,841	0.60%	1,276,369	16.69%
405-02	도서구입비	314,400	0.02%	314,400	0.02%	0	0.00%
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	0.19%	2,560,000	0.20%	0	0.00%
601	차입금원금상환	2,560,000	0.19%	2,560,000	0.20%	0	0.00%
601-01	시·군·구지역개발기금차입금원금상환	2,560,000	0.19%	2,560,000	0.20%	0	0.00%

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601-03 중앙정부차입금원금상환	0	0.00%	0	0.00%	0	0.00%
700 내부거래	48,267,623	3.60%	45,410,049	3.54%	2,857,574	6.29%
701 기타회계등전출금	45,275,158	3.37%	42,366,488	3.30%	2,908,670	6.87%
701-01 기타회계전출금	2,032,278	0.15%	2,032,278	0.16%	0	0.00%
701-02 공기업특별회계경상전출금	15,243,670	1.14%	12,335,000	0.96%	2,908,670	23.58%
701-03 공기업특별회계자본전출금	27,999,210	2.09%	27,999,210	2.18%	0	0.00%
702 기금전출금	2,291,104	0.17%	2,291,104	0.18%	0	0.00%
702-01 기금전출금	2,291,104	0.17%	2,291,104	0.18%	0	0.00%
704 예탁금	701,361	0.05%	752,457	0.06%	△51,096	△6.79%
704-01 예탁금	701,361	0.05%	752,457	0.06%	△51,096	△6.79%
800 예비비및기타	44,021,388	3.28%	35,164,169	2.74%	8,857,219	25.19%
801 예비비	16,710,162	1.24%	16,640,773	1.30%	69,389	0.42%
801-01 일반예비비	11,310,162	0.84%	11,240,773	0.88%	69,389	0.62%
801-02 재해·재난목적예비비	5,400,000	0.40%	5,400,000	0.42%	0	0.00%
802 반환금기타	27,311,226	2.03%	18,523,396	1.44%	8,787,830	47.44%
802-01 국고보조금반환금	18,916,393	1.41%	14,451,783	1.13%	4,464,610	30.89%
802-02 시·도비보조금반환금	6,935,316	0.52%	2,594,697	0.20%	4,340,619	167.29%
802-03 기타반환금등	1,459,517	0.11%	1,476,916	0.12%	△17,399	△1.18%