

# 세 출 총 괄 표(성질별)

2023년도 추경 3 회 [ 총 괄 ]

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,318,712,720	100.00%	1,342,381,662	100.00%	△23,668,942	△1.76%
100 인건비	116,585,381	8.84%	119,096,170	8.87%	△2,510,789	△2.11%
101 인건비	116,585,381	8.84%	119,096,170	8.87%	△2,510,789	△2.11%
101-01 보수	74,149,407	5.62%	74,550,590	5.55%	△401,183	△0.54%
101-02 기타직보수	4,038,609	0.31%	4,141,171	0.31%	△102,562	△2.48%
101-03 공무원(무기계약)근로자 보수	12,940,261	0.98%	13,585,588	1.01%	△645,327	△4.75%
101-04 기간제근로자등보수	25,457,104	1.93%	26,818,821	2.00%	△1,361,717	△5.08%
200 물건비	100,529,845	7.62%	106,660,546	7.95%	△6,130,701	△5.75%
201 일반운영비	64,480,029	4.89%	68,263,652	5.09%	△3,783,623	△5.54%
201-01 사무관리비	32,890,858	2.49%	36,039,625	2.68%	△3,148,767	△8.74%
201-02 공공운영비	26,310,316	2.00%	26,721,836	1.99%	△411,520	△1.54%
201-03 행사운영비	3,274,855	0.25%	3,556,191	0.26%	△281,336	△7.91%
201-04 맞춤형복지제도시행경비	2,004,000	0.15%	1,946,000	0.14%	58,000	2.98%
202 여비	2,924,176	0.22%	3,350,514	0.25%	△426,338	△12.72%
202-01 국내여비	1,548,276	0.12%	1,974,614	0.15%	△426,338	△21.59%
202-04 국제화여비	1,042,000	0.08%	1,042,000	0.08%	0	0.00%
202-05 공무원 교육여비	333,900	0.03%	333,900	0.02%	0	0.00%
203 업무추진비	910,903	0.07%	916,130	0.07%	△5,227	△0.57%
203-01 기관운영업무추진비	286,400	0.02%	286,400	0.02%	0	0.00%
203-02 정원가산업무추진비	43,488	0.00%	45,450	0.00%	△1,962	△4.32%
203-03 시책추진업무추진비	336,635	0.03%	339,900	0.03%	△3,265	△0.96%
203-04 부서운영업무추진비	244,380	0.02%	244,380	0.02%	0	0.00%
204 직무수행경비	3,844,658	0.29%	3,896,200	0.29%	△51,542	△1.32%
204-01 직책급업무수행경비	145,200	0.01%	145,200	0.01%	0	0.00%
204-02 직급보조비	3,073,840	0.23%	3,090,640	0.23%	△16,800	△0.54%
204-03 특정업무경비	625,618	0.05%	660,360	0.05%	△34,742	△5.26%
205 의회비	1,074,718	0.08%	1,080,068	0.08%	△5,350	△0.50%
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)	19,650	0.00%	25,000	0.00%	△5,350	△21.40%
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	24,027,391	1.82%	25,209,254	1.88%	△1,181,863	△4.69%
206-01 재료비	24,027,391	1.82%	25,209,254	1.88%	△1,181,863	△4.69%
207 연구개발비	3,267,970	0.25%	3,944,728	0.29%	△676,758	△17.16%
207-01 연구용역비	2,806,102	0.21%	3,387,498	0.25%	△581,396	△17.16%
207-02 전산개발비	418,338	0.03%	513,700	0.04%	△95,362	△18.56%
207-03 시험연구비	43,530	0.00%	43,530	0.00%	0	0.00%
300 경상이전	542,987,708	41.18%	558,499,910	41.61%	△15,512,202	△2.78%
301 일반보전금	216,111,794	16.39%	218,762,302	16.30%	△2,650,508	△1.21%
301-01 사회보장적수혜금(국고보조재원)	159,489,671	12.09%	161,797,926	12.05%	△2,308,255	△1.43%
301-02 사회보장적수혜금(취약계층, 지방재원)	11,303,977	0.86%	11,626,887	0.87%	△322,910	△2.78%
301-03 사회보장적수혜금(지방재원)	8,827,028	0.67%	9,137,398	0.68%	△310,370	△3.40%
301-04 장학금및학자금	8,506	0.00%	36,064	0.00%	△27,558	△76.41%
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	1,887,410	0.14%	1,960,060	0.15%	△72,650	△3.71%
301-08 민간인국외여비	20,000	0.00%	30,000	0.00%	△10,000	△33.33%
301-09 외빈초청여비	13,100	0.00%	32,600	0.00%	△19,500	△59.82%
301-10 사회복무요원보상금	2,712,471	0.21%	2,712,471	0.20%	0	0.00%
301-11 행사실비지원금	531,248	0.04%	603,693	0.04%	△72,445	△12.00%
301-12 예술단원·운동부등보상금	635,280	0.05%	635,280	0.05%	0	0.00%
301-14 기타보상금	30,553,903	2.32%	30,060,723	2.24%	493,180	1.64%
302 이주및재해보상금	434,486	0.03%	329,400	0.02%	105,086	31.90%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	434,486	0.03%	329,400	0.02%	105,086	31.90%
303 포상금	4,120,841	0.31%	4,124,775	0.31%	△3,934	△0.10%
303-01 포상금	152,716	0.01%	156,650	0.01%	△3,934	△2.51%
303-02 성과상여금	3,968,125	0.30%	3,968,125	0.30%	0	0.00%
304 연금부담금등	22,578,992	1.71%	22,447,085	1.67%	131,907	0.59%
304-01 연금부담금	16,606,765	1.26%	16,286,335	1.21%	320,430	1.97%
304-02 국민건강보험금	3,564,979	0.27%	3,532,279	0.26%	32,700	0.93%
304-04 공무원(무기계약)근로자보험료부담금 등	2,407,248	0.18%	2,628,471	0.20%	△221,223	△8.42%
305 배상금등	5,138,432	0.39%	5,176,432	0.39%	△38,000	△0.73%
305-01 배상금등	5,138,432	0.39%	5,176,432	0.39%	△38,000	△0.73%
306 출연금	5,034,303	0.38%	5,034,303	0.38%	0	0.00%
306-01 출연금	5,034,303	0.38%	5,034,303	0.38%	0	0.00%
307 민간이전	174,805,481	13.26%	179,150,371	13.35%	△4,344,890	△2.43%
307-01 의료및구료비	7,662,147	0.58%	8,040,841	0.60%	△378,694	△4.71%
307-02 민간경상사업보조	22,980,380	1.74%	23,044,104	1.72%	△63,724	△0.28%
307-03 민간단체법정운영비보조	2,535,790	0.19%	2,576,383	0.19%	△40,593	△1.58%
307-04 민간행사사업보조	3,040,219	0.23%	3,043,294	0.23%	△3,075	△0.10%
307-05 민간위탁금	64,778,956	4.91%	65,561,685	4.88%	△782,729	△1.19%
307-06 보험금	730,824	0.06%	715,373	0.05%	15,451	2.16%
307-07 연금지급금	183,297	0.01%	183,742	0.01%	△445	△0.24%
307-08 이차보전금	5,023,623	0.38%	6,500,000	0.48%	△1,476,377	△22.71%
307-09 운수업계보조금	19,100,781	1.45%	19,581,411	1.46%	△480,630	△2.45%
307-10 사회복지시설법정운영비보조	44,474,965	3.37%	45,250,401	3.37%	△775,436	△1.71%
307-11 사회복지사업보조	3,479,509	0.26%	3,550,261	0.26%	△70,752	△1.99%
307-12 민간인위탁교육비	814,990	0.06%	1,102,876	0.08%	△287,886	△26.10%
308 자치단체등이전	113,072,005	8.57%	121,781,868	9.07%	△8,709,863	△7.15%
308-07 자치단체간부담금	3,947,460	0.30%	3,962,403	0.30%	△14,943	△0.38%
308-08 교육기관에대한보조	18,486,625	1.40%	19,035,527	1.42%	△548,902	△2.88%
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	89,924,543	6.82%	98,420,561	7.33%	△8,496,018	△8.63%
308-12	기타부담금	359,894	0.03%	9,894	0.00%	350,000	3537.50%
309	전출금	1,396,214	0.11%	1,396,214	0.10%	0	0.00%
309-01	공사·공단경상전출금	1,395,905	0.11%	1,395,905	0.10%	0	0.00%
309-02	공무원연금관리공단경상전출금	309	0.00%	309	0.00%	0	0.00%
311	차입금이자상환	295,160	0.02%	297,160	0.02%	△2,000	△0.67%
311-01	시·군·구지역개발기금차입금이자상환	81,160	0.01%	81,160	0.01%	0	0.00%
311-03	중앙정부차입금이자상환	4,000	0.00%	6,000	0.00%	△2,000	△33.33%
311-05	기타차입금이자상환	210,000	0.02%	210,000	0.02%	0	0.00%
400	자본지출	472,013,677	35.79%	463,255,025	34.51%	8,758,652	1.89%
401	시설비및부대비	385,503,918	29.23%	390,279,612	29.07%	△4,775,694	△1.22%
401-01	시설비	377,013,853	28.59%	381,838,547	28.44%	△4,824,694	△1.26%
401-02	감리비	8,393,421	0.64%	8,343,421	0.62%	50,000	0.60%
401-03	시설부대비	96,644	0.01%	97,644	0.01%	△1,000	△1.02%
402	민간자본이전	47,028,362	3.57%	33,341,076	2.48%	13,687,286	41.05%
402-01	민간자본사업보조(자체재원)	4,773,299	0.36%	3,797,884	0.28%	975,415	25.68%
402-02	민간자본사업보조(이전재원)	38,498,826	2.92%	26,304,876	1.96%	12,193,950	46.36%
402-03	민간위탁사업비	3,756,237	0.28%	3,238,316	0.24%	517,921	15.99%
403	자치단체등자본이전	30,397,727	2.31%	30,397,727	2.26%	0	0.00%
403-02	공기관등에대한자본적위탁사업비	30,397,727	2.31%	30,397,727	2.26%	0	0.00%
405	자산취득비	9,083,670	0.69%	9,236,610	0.69%	△152,940	△1.66%
405-01	자산및물품취득비	8,769,481	0.67%	8,922,210	0.66%	△152,729	△1.71%
405-02	도서구입비	314,189	0.02%	314,400	0.02%	△211	△0.07%
500	융자및출자	0	0.00%	21,000	0.00%	△21,000	순감
501	융자금	0	0.00%	21,000	0.00%	△21,000	순감
501-01	민간융자금	0	0.00%	21,000	0.00%	△21,000	순감
600	보전재원	2,560,000	0.19%	2,560,000	0.19%	0	0.00%
601	차입금원금상환	2,560,000	0.19%	2,560,000	0.19%	0	0.00%
601-01	시·군·구지역개발기금차입금원금상환	2,560,000	0.19%	2,560,000	0.19%	0	0.00%

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601-03 중앙정부차입금원금상환	0	0.00%	0	0.00%	0	0.00%
700 내부거래	49,947,876	3.79%	48,267,623	3.60%	1,680,253	3.48%
701 기타회계등전출금	46,955,411	3.56%	45,275,158	3.37%	1,680,253	3.71%
701-01 기타회계전출금	2,033,135	0.15%	2,032,278	0.15%	857	0.04%
701-02 공기업특별회계경상전출금	16,923,066	1.28%	15,243,670	1.14%	1,679,396	11.02%
701-03 공기업특별회계자본전출금	27,999,210	2.12%	27,999,210	2.09%	0	0.00%
702 기금전출금	2,291,104	0.17%	2,291,104	0.17%	0	0.00%
702-01 기금전출금	2,291,104	0.17%	2,291,104	0.17%	0	0.00%
704 예탁금	701,361	0.05%	701,361	0.05%	0	0.00%
704-01 예탁금	701,361	0.05%	701,361	0.05%	0	0.00%
800 예비비및기타	34,088,233	2.58%	44,021,388	3.28%	△9,933,155	△22.56%
801 예비비	7,207,372	0.55%	16,710,162	1.24%	△9,502,790	△56.87%
801-01 일반예비비	1,807,451	0.14%	11,310,162	0.84%	△9,502,711	△84.02%
801-02 재해·재난목적예비비	5,399,921	0.41%	5,400,000	0.40%	△79	△0.00%
802 반환금기타	26,880,861	2.04%	27,311,226	2.03%	△430,365	△1.58%
802-01 국고보조금반환금	19,020,458	1.44%	18,916,393	1.41%	104,065	0.55%
802-02 시·도비보조금반환금	6,382,316	0.48%	6,935,316	0.52%	△553,000	△7.97%
802-03 기타반환금등	1,478,087	0.11%	1,459,517	0.11%	18,570	1.27%