

세 출 총 괄 표(성질별)

2023년도 추경 3 회 [일반회계]

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,174,737,927	100.00%	1,194,331,367	100.00%	△19,593,440	△1.64%
100 인건비	112,814,449	9.60%	114,911,102	9.62%	△2,096,653	△1.82%
101 인건비	112,814,449	9.60%	114,911,102	9.62%	△2,096,653	△1.82%
101-01 보수	71,211,931	6.06%	71,211,931	5.96%	0	0.00%
101-02 기타직보수	4,038,609	0.34%	4,141,171	0.35%	△102,562	△2.48%
101-03 공무원(무기계약)근로자 보수	12,171,148	1.04%	12,816,475	1.07%	△645,327	△5.04%
101-04 기간제근로자등보수	25,392,761	2.16%	26,741,525	2.24%	△1,348,764	△5.04%
200 물건비	72,318,663	6.16%	78,119,376	6.54%	△5,800,713	△7.43%
201 일반운영비	53,494,939	4.55%	57,114,582	4.78%	△3,619,643	△6.34%
201-01 사무관리비	31,564,600	2.69%	34,612,387	2.90%	△3,047,787	△8.81%
201-02 공공운영비	16,651,484	1.42%	17,000,004	1.42%	△348,520	△2.05%
201-03 행사운영비	3,274,855	0.28%	3,556,191	0.30%	△281,336	△7.91%
201-04 맞춤형복지제도시행경비	2,004,000	0.17%	1,946,000	0.16%	58,000	2.98%
202 여비	2,842,416	0.24%	3,261,754	0.27%	△419,338	△12.86%
202-01 국내여비	1,466,516	0.12%	1,885,854	0.16%	△419,338	△22.24%
202-04 국제화여비	1,042,000	0.09%	1,042,000	0.09%	0	0.00%
202-05 공무원 교육여비	333,900	0.03%	333,900	0.03%	0	0.00%
203 업무추진비	897,183	0.08%	902,410	0.08%	△5,227	△0.58%
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	332,635	0.03%	335,900	0.03%	△3,265	△0.97%
203-04 부서운영업무추진비	234,660	0.02%	234,660	0.02%	0	0.00%
204 직무수행경비	3,676,058	0.31%	3,727,600	0.31%	△51,542	△1.38%
204-01 직책급업무수행경비	142,800	0.01%	142,800	0.01%	0	0.00%
204-02 직급보조비	2,922,040	0.25%	2,938,840	0.25%	△16,800	△0.57%
204-03 특정업무경비	611,218	0.05%	645,960	0.05%	△34,742	△5.38%
205 의회비	1,074,718	0.09%	1,080,068	0.09%	△5,350	△0.50%
205-01 의정활동비	211,200	0.02%	211,200	0.02%	0	0.00%
205-02 월정수당	440,228	0.04%	440,228	0.04%	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	7,087,379	0.60%	8,110,234	0.68%	△1,022,855	△12.61%
206-01 재료비	7,087,379	0.60%	8,110,234	0.68%	△1,022,855	△12.61%
207 연구개발비	3,245,970	0.28%	3,922,728	0.33%	△676,758	△17.25%
207-01 연구용역비	2,784,102	0.24%	3,365,498	0.28%	△581,396	△17.28%
207-02 전산개발비	418,338	0.04%	513,700	0.04%	△95,362	△18.56%
207-03 시험연구비	43,530	0.00%	43,530	0.00%	0	0.00%
300 경상이전	526,591,101	44.83%	542,144,160	45.39%	△15,553,059	△2.87%
301 일반보전금	215,816,847	18.37%	218,517,355	18.30%	△2,700,508	△1.24%
301-01 사회보장적수혜금(국고보조재원)	159,223,876	13.55%	161,582,131	13.53%	△2,358,255	△1.46%
301-02 사회보장적수혜금(취약계층, 지방재원)	11,303,977	0.96%	11,626,887	0.97%	△322,910	△2.78%
301-03 사회보장적수혜금(지방재원)	8,827,028	0.75%	9,137,398	0.77%	△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	0.16%	1,960,060	0.16%	△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	0.23%	2,712,471	0.23%	0	0.00%
301-11 행사실비지원금	526,248	0.04%	598,693	0.05%	△72,445	△12.10%
301-12 예술단원·운동부등보상금	635,280	0.05%	635,280	0.05%	0	0.00%
301-14 기타보상금	30,529,751	2.60%	30,036,571	2.51%	493,180	1.64%
302 이주및재해보상금	434,486	0.04%	329,400	0.03%	105,086	31.90%

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302-02 민간인재해및복구활동보상금	434,486	0.04%	329,400	0.03%	105,086	31.90%
303 포상금	4,120,841	0.35%	4,124,775	0.35%	△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	0.34%	3,968,125	0.33%	0	0.00%
304 연금부담금등	22,398,275	1.91%	22,256,368	1.86%	141,907	0.64%
304-01 연금부담금	16,606,765	1.41%	16,286,335	1.36%	320,430	1.97%
304-02 국민건강보험금	3,449,637	0.29%	3,406,937	0.29%	42,700	1.25%
304-04 공무원(무기계약)근로자보험료부담금 등	2,341,873	0.20%	2,563,096	0.21%	△221,223	△8.63%
305 배상금등	5,138,432	0.44%	5,176,432	0.43%	△38,000	△0.73%
305-01 배상금등	5,138,432	0.44%	5,176,432	0.43%	△38,000	△0.73%
306 출연금	5,034,303	0.43%	5,034,303	0.42%	0	0.00%
306-01 출연금	5,034,303	0.43%	5,034,303	0.42%	0	0.00%
307 민간이전	161,127,673	13.72%	165,472,563	13.85%	△4,344,890	△2.63%
307-01 의료및구료비	7,662,147	0.65%	8,040,841	0.67%	△378,694	△4.71%
307-02 민간경상사업보조	22,980,380	1.96%	23,044,104	1.93%	△63,724	△0.28%
307-03 민간단체법정운영비보조	2,535,790	0.22%	2,576,383	0.22%	△40,593	△1.58%
307-04 민간행사사업보조	3,040,219	0.26%	3,043,294	0.25%	△3,075	△0.10%
307-05 민간위탁금	51,101,148	4.35%	51,883,877	4.34%	△782,729	△1.51%
307-06 보험금	730,824	0.06%	715,373	0.06%	15,451	2.16%
307-07 연금지급금	183,297	0.02%	183,742	0.02%	△445	△0.24%
307-08 이차보전금	5,023,623	0.43%	6,500,000	0.54%	△1,476,377	△22.71%
307-09 운수업계보조금	19,100,781	1.63%	19,581,411	1.64%	△480,630	△2.45%
307-10 사회복지시설법정운영비보조	44,474,965	3.79%	45,250,401	3.79%	△775,436	△1.71%
307-11 사회복지사업보조	3,479,509	0.30%	3,550,261	0.30%	△70,752	△1.99%
307-12 민간인위탁교육비	814,990	0.07%	1,102,876	0.09%	△287,886	△26.10%
308 자치단체등이전	111,038,870	9.45%	119,749,590	10.03%	△8,710,720	△7.27%
308-07 자치단체간부담금	1,914,325	0.16%	1,930,125	0.16%	△15,800	△0.82%
308-08 교육기관에대한보조	18,486,625	1.57%	19,035,527	1.59%	△548,902	△2.88%
308-09 시·군·구 교육비특별회계 법정전출금	177,983	0.02%	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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구분	예산액		기정액		비교증감		
		구성비		구성비		증감률	
308-11	공기관등에대한경상적위탁사업비	89,924,543	7.65%	98,420,561	8.24%	△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	0.12%	1,396,214	0.12%	0	0.00%
309-01	공사·공단경상전출금	1,395,905	0.12%	1,395,905	0.12%	0	0.00%
309-02	공무원연금관리공단경상전출금	309	0.00%	309	0.00%	0	0.00%
311	차입금이자상환	85,160	0.01%	87,160	0.01%	△2,000	△2.29%
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%
400	자본지출	381,769,539	32.50%	370,213,987	31.00%	11,555,552	3.12%
401	시설비및부대비	295,929,410	25.19%	297,908,204	24.94%	△1,978,794	△0.66%
401-01	시설비	292,605,289	24.91%	295,173,083	24.71%	△2,567,794	△0.87%
401-02	감리비	3,274,421	0.28%	2,684,421	0.22%	590,000	21.98%
401-03	시설부대비	49,700	0.00%	50,700	0.00%	△1,000	△1.97%
402	민간자본이전	47,028,362	4.00%	33,341,076	2.79%	13,687,286	41.05%
402-01	민간자본사업보조(자체재원)	4,773,299	0.41%	3,797,884	0.32%	975,415	25.68%
402-02	민간자본사업보조(이전재원)	38,498,826	3.28%	26,304,876	2.20%	12,193,950	46.36%
402-03	민간위탁사업비	3,756,237	0.32%	3,238,316	0.27%	517,921	15.99%
403	자치단체등자본이전	29,860,727	2.54%	29,860,727	2.50%	0	0.00%
403-02	공기관등에대한자본적위탁사업비	29,860,727	2.54%	29,860,727	2.50%	0	0.00%
405	자산취득비	8,951,040	0.76%	9,103,980	0.76%	△152,940	△1.68%
405-01	자산및물품취득비	8,636,851	0.74%	8,789,580	0.74%	△152,729	△1.74%
405-02	도서구입비	314,189	0.03%	314,400	0.03%	△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	0.22%	2,560,000	0.21%	0	0.00%
601	차입금원금상환	2,560,000	0.22%	2,560,000	0.21%	0	0.00%
601-01	시·군·구지역개발기금차입금원금상환	2,560,000	0.22%	2,560,000	0.21%	0	0.00%
700	내부거래	49,246,515	4.19%	47,566,262	3.98%	1,680,253	3.53%

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701 기타회계등전출금	46,955,411	4.00%	45,275,158	3.79%	1,680,253	3.71%
701-01 기타회계전출금	2,033,135	0.17%	2,032,278	0.17%	857	0.04%
701-02 공기업특별회계경상전출금	16,923,066	1.44%	15,243,670	1.28%	1,679,396	11.02%
701-03 공기업특별회계자본전출금	27,999,210	2.38%	27,999,210	2.34%	0	0.00%
702 기금전출금	2,291,104	0.20%	2,291,104	0.19%	0	0.00%
702-01 기금전출금	2,291,104	0.20%	2,291,104	0.19%	0	0.00%
800 예비비및기타	29,437,660	2.51%	38,795,480	3.25%	△9,357,820	△24.12%
801 예비비	6,983,210	0.59%	15,786,000	1.32%	△8,802,790	△55.76%
801-01 일반예비비	1,583,289	0.13%	10,386,000	0.87%	△8,802,711	△84.76%
801-02 재해·재난목적예비비	5,399,921	0.46%	5,400,000	0.45%	△79	△0.00%
802 반환금기타	22,454,450	1.91%	23,009,480	1.93%	△555,030	△2.41%
802-01 국고보조금반환금	16,411,783	1.40%	16,411,783	1.37%	0	0.00%
802-02 시·도비보조금반환금	6,031,697	0.51%	6,584,697	0.55%	△553,000	△8.40%
802-03 기타반환금등	10,970	0.00%	13,000	0.00%	△2,030	△15.62%