

세 출 총 괄 표(성질별)

2023년도 추경 1 회 [일반회계]

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,139,146,845	100.00%	1,065,546,412	100.00%	73,600,433	6.91%
100 인건비	114,808,700	10.08%	114,886,187	10.78%	△77,487	△0.07%
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101-01 보수	71,211,931	6.25%	71,211,931	6.68%	0	0.00%
101-02 기타직보수	4,155,041	0.36%	4,147,284	0.39%	7,757	0.19%
101-03 공무원(무기계약)근로자 보수	12,802,483	1.12%	12,815,201	1.20%	△12,718	△0.10%
101-04 기간제근로자등보수	26,639,245	2.34%	26,711,771	2.51%	△72,526	△0.27%
200 물건비	76,972,461	6.76%	70,530,606	6.62%	6,441,855	9.13%
201 일반운영비	56,449,937	4.96%	52,720,078	4.95%	3,729,859	7.07%
201-01 사무관리비	34,318,042	3.01%	31,226,737	2.93%	3,091,305	9.90%
201-02 공공운영비	16,690,080	1.47%	16,510,902	1.55%	179,178	1.09%
201-03 행사운영비	3,495,815	0.31%	3,036,439	0.28%	459,376	15.13%
201-04 맞춤형복지제도시행경비	1,946,000	0.17%	1,946,000	0.18%	0	0.00%
202 여비	3,556,103	0.31%	3,571,278	0.34%	△15,175	△0.42%
202-01 국내여비	2,180,203	0.19%	2,183,378	0.20%	△3,175	△0.15%
202-04 국제화여비	1,042,000	0.09%	1,054,000	0.10%	△12,000	△1.14%
202-05 공무원 교육여비	333,900	0.03%	333,900	0.03%	0	0.00%
203 업무추진비	902,410	0.08%	896,920	0.08%	5,490	0.61%
203-01 기관운영업무추진비	286,400	0.03%	286,400	0.03%	0	0.00%
203-02 정원가산업무추진비	45,450	0.00%	44,020	0.00%	1,430	3.25%
203-03 시책추진업무추진비	335,900	0.03%	335,500	0.03%	400	0.12%
203-04 부서운영업무추진비	234,660	0.02%	231,000	0.02%	3,660	1.58%
204 직무수행경비	3,299,740	0.29%	3,298,540	0.31%	1,200	0.04%
204-01 직책급업무수행경비	142,800	0.01%	141,600	0.01%	1,200	0.85%
204-02 직급보조비	2,510,740	0.22%	2,510,740	0.24%	0	0.00%
204-03 특정업무경비	646,200	0.06%	646,200	0.06%	0	0.00%
205 의회비	1,080,068	0.09%	1,073,991	0.10%	6,077	0.57%
205-01 의정활동비	211,200	0.02%	211,200	0.02%	0	0.00%
205-02 월정수당	440,228	0.04%	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	7,889,809	0.69%	5,396,805	0.51%	2,493,004	46.19%
206-01 재료비	7,889,809	0.69%	5,396,805	0.51%	2,493,004	46.19%
207 연구개발비	3,794,394	0.33%	3,572,994	0.34%	221,400	6.20%
207-01 연구용역비	3,077,400	0.27%	2,881,000	0.27%	196,400	6.82%
207-02 전산개발비	673,464	0.06%	648,464	0.06%	25,000	3.86%
207-03 시험연구비	43,530	0.00%	43,530	0.00%	0	0.00%
300 경상이전	529,273,097	46.46%	524,715,945	49.24%	4,557,152	0.87%
301 일반보전금	211,566,025	18.57%	198,184,609	18.60%	13,381,416	6.75%
301-01 사회보장적수혜금(국고보조재원)	157,881,028	13.86%	153,457,330	14.40%	4,423,698	2.88%
301-02 사회보장적수혜금(취약계층, 지방재원)	11,488,192	1.01%	10,639,754	1.00%	848,438	7.97%
301-03 사회보장적수혜금(지방재원)	9,270,950	0.81%	7,994,400	0.75%	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	0.17%	1,955,240	0.18%	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	0.21%	2,382,471	0.22%	0	0.00%
301-11 행사실비지원금	591,940	0.05%	568,907	0.05%	23,033	4.05%
301-12 예술단원·운동부등보상금	635,280	0.06%	635,280	0.06%	0	0.00%
301-14 기타보상금	27,113,880	2.38%	20,321,963	1.91%	6,791,917	33.42%
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	0.38%	4,370,001	0.41%	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	0.37%	4,217,851	0.40%	0	0.00%
304 연금부담금등	20,285,006	1.78%	20,274,403	1.90%	10,603	0.05%
304-01 연금부담금	14,322,973	1.26%	14,322,973	1.34%	0	0.00%
304-02 국민건강보험금	3,406,937	0.30%	3,406,937	0.32%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,555,096	0.22%	2,544,493	0.24%	10,603	0.42%
305 배상금등	4,639,588	0.41%	4,252,600	0.40%	386,988	9.10%
305-01 배상금등	4,639,588	0.41%	4,252,600	0.40%	386,988	9.10%
306 출연금	4,773,303	0.42%	4,773,303	0.45%	0	0.00%
306-01 출연금	4,773,303	0.42%	4,773,303	0.45%	0	0.00%
307 민간이전	162,686,861	14.28%	164,053,099	15.40%	△1,366,238	△0.83%
307-01 의료및구료비	8,027,293	0.70%	8,022,569	0.75%	4,724	0.06%
307-02 민간경상사업보조	22,485,844	1.97%	24,269,556	2.28%	△1,783,712	△7.35%
307-03 민간단체법정운영비보조	2,400,833	0.21%	2,365,833	0.22%	35,000	1.48%
307-04 민간행사사업보조	2,977,000	0.26%	3,353,900	0.31%	△376,900	△11.24%
307-05 민간위탁금	52,287,850	4.59%	51,466,992	4.83%	820,858	1.59%
307-06 보험금	698,523	0.06%	603,793	0.06%	94,730	15.69%
307-07 연금지급금	182,182	0.02%	182,182	0.02%	0	0.00%
307-08 이차보전금	6,900,000	0.61%	6,900,000	0.65%	0	0.00%
307-09 운수업계보조금	17,505,321	1.54%	17,413,321	1.63%	92,000	0.53%
307-10 사회복지시설법정운영비보조	44,104,435	3.87%	44,951,811	4.22%	△847,376	△1.89%
307-11 사회복지사업보조	3,490,262	0.31%	2,927,564	0.27%	562,698	19.22%
307-12 민간인위탁교육비	1,627,318	0.14%	1,595,578	0.15%	31,740	1.99%
308 자치단체등이전	119,341,248	10.48%	127,296,370	11.95%	△7,955,122	△6.25%
308-07 자치단체간부담금	1,885,207	0.17%	513,207	0.05%	1,372,000	267.34%
308-08 교육기관에대한보조	19,488,027	1.71%	17,688,027	1.66%	1,800,000	10.18%
308-09 시·군·구 교육비특별회계 법정전출금	177,983	0.02%	177,983	0.02%	0	0.00%
308-10 예비군육성지원경상보조	175,500	0.02%	175,500	0.02%	0	0.00%

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		구성비		구성비		증감률	
308-11	공기관등에대한경상적위탁사업비	97,604,637	8.57%	108,734,759	10.20%	△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	0.12%	1,301,000	0.12%	95,905	7.37%
309-01	공사·공단경상전출금	1,395,905	0.12%	1,300,000	0.12%	95,905	7.38%
309-02	공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311	차입금이자상환	81,160	0.01%	81,160	0.01%	0	0.00%
311-01	시·군·구지역개발기금차입금이자상환	81,160	0.01%	81,160	0.01%	0	0.00%
400	자본지출	338,127,515	29.68%	275,462,006	25.85%	62,665,509	22.75%
401	시설비및부대비	264,542,755	23.22%	219,477,542	20.60%	45,065,213	20.53%
401-01	시설비	261,661,655	22.97%	216,654,742	20.33%	45,006,913	20.77%
401-02	감리비	2,828,400	0.25%	2,761,000	0.26%	67,400	2.44%
401-03	시설부대비	52,700	0.00%	61,800	0.01%	△9,100	△14.72%
402	민간자본이전	36,073,870	3.17%	34,561,981	3.24%	1,511,889	4.37%
402-01	민간자본사업보조(자체재원)	3,645,650	0.32%	3,413,650	0.32%	232,000	6.80%
402-02	민간자본사업보조(이전재원)	29,203,844	2.56%	28,198,217	2.65%	1,005,627	3.57%
402-03	민간위탁사업비	3,224,376	0.28%	2,950,114	0.28%	274,262	9.30%
403	자치단체등자본이전	29,683,279	2.61%	15,116,095	1.42%	14,567,184	96.37%
403-02	공기관등에대한자본적위탁사업비	29,683,279	2.61%	15,116,095	1.42%	14,567,184	96.37%
405	자산취득비	7,827,611	0.69%	6,306,388	0.59%	1,521,223	24.12%
405-01	자산및물품취득비	7,513,211	0.66%	5,962,988	0.56%	1,550,223	26.00%
405-02	도서구입비	314,400	0.03%	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	0.22%	2,560,000	0.24%	0	0.00%
601	차입금원금상환	2,560,000	0.22%	2,560,000	0.24%	0	0.00%
601-01	시·군·구지역개발기금차입금원금상환	2,560,000	0.22%	2,560,000	0.24%	0	0.00%
700	내부거래	44,657,592	3.92%	44,656,188	4.19%	1,404	0.00%
701	기타회계등전출금	42,366,488	3.72%	42,366,488	3.98%	0	0.00%

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701-01 기타회계전출금	2,032,278	0.18%	2,032,278	0.19%	0	0.00%
701-02 공기업특별회계경상전출금	12,335,000	1.08%	12,335,000	1.16%	0	0.00%
701-03 공기업특별회계자본전출금	27,999,210	2.46%	27,999,210	2.63%	0	0.00%
702 기금전출금	2,291,104	0.20%	2,289,700	0.21%	1,404	0.06%
702-01 기금전출금	2,291,104	0.20%	2,289,700	0.21%	1,404	0.06%
800 예비비및기타	32,726,480	2.87%	32,714,480	3.07%	12,000	0.04%
801 예비비	15,717,000	1.38%	15,705,000	1.47%	12,000	0.08%
801-01 일반예비비	10,317,000	0.91%	10,305,000	0.97%	12,000	0.12%
801-02 재해·재난목적예비비	5,400,000	0.47%	5,400,000	0.51%	0	0.00%
802 반환금기타	17,009,480	1.49%	17,009,480	1.60%	0	0.00%
802-01 국고보조금반환금	14,411,783	1.27%	14,411,783	1.35%	0	0.00%
802-02 시·도비보조금반환금	2,584,697	0.23%	2,584,697	0.24%	0	0.00%
802-03 기타반환금등	13,000	0.00%	13,000	0.00%	0	0.00%