

# 세 출 총 괄 표

2023년도 추경 3 회 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,904,149,238	100.00%	1,915,087,376	100.00%	△10,938,138	△0.57%
100 인건비	137,251,696	7.21%	138,372,223	7.23%	△1,120,527	△0.81%
101 인건비	137,251,696	7.21%	138,372,223	7.23%	△1,120,527	△0.81%
101-01 보수	98,942,551	5.20%	99,636,179	5.20%	△693,628	△0.70%
101-02 기타직보수	9,499,536	0.50%	9,609,417	0.50%	△109,881	△1.14%
101-03 공무원(무기계약)근로자 보수	11,733,856	0.62%	11,772,073	0.61%	△38,217	△0.32%
101-04 기간제근로자등보수	17,075,753	0.90%	17,354,554	0.91%	△278,801	△1.61%
200 물건비	128,970,626	6.77%	133,540,441	6.97%	△4,569,815	△3.42%
201 일반운영비	94,616,385	4.97%	97,097,839	5.07%	△2,481,454	△2.56%
201-01 사무관리비	28,782,397	1.51%	29,730,084	1.55%	△947,687	△3.19%
201-02 공공운영비	60,077,120	3.16%	61,363,577	3.20%	△1,286,457	△2.10%
201-03 행사운영비	2,015,018	0.11%	2,062,328	0.11%	△47,310	△2.29%
201-04 맞춤형복지제도시행경비	3,741,850	0.20%	3,941,850	0.21%	△200,000	△5.07%
202 여비	3,753,191	0.20%	4,603,692	0.24%	△850,501	△18.47%
202-01 국내여비	2,641,691	0.14%	3,444,192	0.18%	△802,501	△23.30%
202-03 국외업무여비	118,380	0.01%	121,380	0.01%	△3,000	△2.47%
202-04 국제화여비	483,680	0.03%	528,680	0.03%	△45,000	△8.51%
202-05 공무원 교육여비	509,440	0.03%	509,440	0.03%	0	0.00%
203 업무추진비	1,196,215	0.06%	1,196,965	0.06%	△750	△0.06%
203-01 기관운영업무추진비	342,080	0.02%	342,080	0.02%	0	0.00%
203-02 정원가산업무추진비	89,715	0.00%	90,465	0.00%	△750	△0.83%
203-03 시책추진업무추진비	385,160	0.02%	385,160	0.02%	0	0.00%
203-04 부서운영업무추진비	379,260	0.02%	379,260	0.02%	0	0.00%
204 직무수행경비	5,384,606	0.28%	5,402,175	0.28%	△17,569	△0.33%
204-01 직책급업무수행경비	223,560	0.01%	223,560	0.01%	0	0.00%
204-02 직급보조비	4,166,586	0.22%	4,184,155	0.22%	△17,569	△0.42%
204-03 특정업무경비	994,460	0.05%	994,460	0.05%	0	0.00%
205 의회비	1,678,907	0.09%	1,684,002	0.09%	△5,095	△0.30%
205-01 의정활동비	316,800	0.02%	316,800	0.02%	0	0.00%
205-02 월정수당	670,320	0.04%	670,320	0.04%	0	0.00%
205-03 의원국내여비	47,040	0.00%	47,040	0.00%	0	0.00%
205-04 의원국외여비	118,560	0.01%	118,560	0.01%	0	0.00%

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(단위:천원)

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		구성비		구성비		증감률
205-05 의정운영공통경비	180,200	0.01%	180,200	0.01%	0	0.00%
205-06 의회운영업무추진비	100,408	0.01%	100,408	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	9,600	0.00%	9,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	57,600	0.00%	57,600	0.00%	0	0.00%
205-09 의원정책개발비	120,000	0.01%	120,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,500	0.00%	10,500	0.00%	0	0.00%
205-11 의원국민연금부담금	23,394	0.00%	26,460	0.00%	△3,066	△11.59%
205-12 의원국민건강부담금	24,485	0.00%	26,514	0.00%	△2,029	△7.65%
206 재료비	18,658,675	0.98%	19,714,878	1.03%	△1,056,203	△5.36%
206-01 재료비	18,658,675	0.98%	19,714,878	1.03%	△1,056,203	△5.36%
207 연구개발비	3,682,647	0.19%	3,840,890	0.20%	△158,243	△4.12%
207-01 연구용역비	2,823,637	0.15%	2,962,880	0.15%	△139,243	△4.70%
207-02 전산개발비	432,000	0.02%	451,000	0.02%	△19,000	△4.21%
207-03 시험연구비	427,010	0.02%	427,010	0.02%	0	0.00%
300 경상이전	961,797,537	50.51%	970,234,238	50.66%	△8,436,701	△0.87%
301 일반보전금	495,741,057	26.03%	498,043,305	26.01%	△2,302,248	△0.46%
301-01 사회보장적수혜금(국고보조재원)	329,095,218	17.28%	321,270,386	16.78%	7,824,832	2.44%
301-02 사회보장적수혜금(취약계층, 지방재원)	67,509,394	3.55%	71,676,633	3.74%	△4,167,239	△5.81%
301-03 사회보장적수혜금(지방재원)	28,118,925	1.48%	30,682,200	1.60%	△2,563,275	△8.35%
301-04 장학금및학자금	376,524	0.02%	396,024	0.02%	△19,500	△4.92%
301-06 자율방범대실비지원	294,355	0.02%	294,355	0.02%	0	0.00%
301-07 통장·이장·반장활동보상금	3,206,215	0.17%	3,222,465	0.17%	△16,250	△0.50%
301-08 민간인국외여비	48,500	0.00%	58,500	0.00%	△10,000	△17.09%
301-09 외빈초청여비	35,952	0.00%	67,500	0.00%	△31,548	△46.74%
301-10 사회복무요원보상금	3,825,065	0.20%	3,972,870	0.21%	△147,805	△3.72%
301-11 행사실비지원금	971,982	0.05%	1,053,310	0.06%	△81,328	△7.72%
301-12 예술단원·운동부등보상금	6,634,731	0.35%	6,634,731	0.35%	0	0.00%
301-14 기타보상금	55,624,196	2.92%	58,714,331	3.07%	△3,090,135	△5.26%
302 이주및재해보상금	973,744	0.05%	134,900	0.01%	838,844	621.83%

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(단위:천원)

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	973,744	0.05%	134,900	0.01%	838,844	621.83%
303 포상금	6,090,154	0.32%	6,105,154	0.32%	△15,000	△0.25%
303-01 포상금	435,430	0.02%	450,430	0.02%	△15,000	△3.33%
303-02 성과상여금	5,654,724	0.30%	5,654,724	0.30%	0	0.00%
304 연금부담금등	29,460,862	1.55%	29,454,860	1.54%	6,002	0.02%
304-01 연금부담금	22,884,604	1.20%	22,884,604	1.19%	0	0.00%
304-02 국민건강보험금	4,630,076	0.24%	4,633,192	0.24%	△3,116	△0.07%
304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,926,182	0.10%	1,917,064	0.10%	9,118	0.48%
305 배상금등	1,179,624	0.06%	1,190,274	0.06%	△10,650	△0.89%
305-01 배상금등	1,179,624	0.06%	1,190,274	0.06%	△10,650	△0.89%
306 출연금	9,980,883	0.52%	10,454,943	0.55%	△474,060	△4.53%
306-01 출연금	9,980,883	0.52%	10,454,943	0.55%	△474,060	△4.53%
307 민간이전	278,743,860	14.64%	277,970,815	14.51%	773,045	0.28%
307-01 의료및구료비	11,845,850	0.62%	12,589,902	0.66%	△744,052	△5.91%
307-02 민간경상사업보조	31,457,760	1.65%	31,537,896	1.65%	△80,136	△0.25%
307-03 민간단체법정운영비보조	3,621,709	0.19%	3,671,709	0.19%	△50,000	△1.36%
307-04 민간행사사업보조	8,027,895	0.42%	8,223,489	0.43%	△195,594	△2.38%
307-05 민간위탁금	84,110,553	4.42%	84,120,086	4.39%	△9,533	△0.01%
307-06 보험금	804,987	0.04%	566,533	0.03%	238,454	42.09%
307-07 연금지급금	297,798	0.02%	297,798	0.02%	0	0.00%
307-08 이차보전금	4,570,637	0.24%	5,434,637	0.28%	△864,000	△15.90%
307-09 운수업계보조금	16,792,114	0.88%	13,930,700	0.73%	2,861,414	20.54%
307-10 사회복지시설법정운영비보조	58,155,831	3.05%	58,532,178	3.06%	△376,347	△0.64%
307-11 사회복지사업보조	58,947,226	3.10%	58,952,387	3.08%	△5,161	△0.01%
307-12 민간인위탁교육비	111,500	0.01%	113,500	0.01%	△2,000	△1.76%
308 자치단체등이전	103,342,754	5.43%	107,056,549	5.59%	△3,713,795	△3.47%
308-07 자치단체간부담금	9,762,895	0.51%	9,458,196	0.49%	304,699	3.22%
308-08 교육기관에대한보조	25,503,283	1.34%	25,980,022	1.36%	△476,739	△1.84%
308-09 시·군·구 교육비특별회계 법정전출금	311,790	0.02%	311,790	0.02%	0	0.00%

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(단위:천원)

구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
308-10 예비군육성지원경상보조	115,718	0.01%	115,718	0.01%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	67,027,668	3.52%	70,569,423	3.68%	△3,541,755	△5.02%
308-12 기타부담금	621,400	0.03%	621,400	0.03%	0	0.00%
309 전출금	35,637,781	1.87%	39,151,206	2.04%	△3,513,425	△8.97%
309-01 공사·공단경상전출금	35,637,781	1.87%	39,151,206	2.04%	△3,513,425	△8.97%
311 차입금이자상환	646,818	0.03%	672,232	0.04%	△25,414	△3.78%
311-01 시·군·구지역개발기금차입금이자상환	288,600	0.02%	288,600	0.02%	0	0.00%
311-02 통화금융기관차입금이자상환	168,586	0.01%	167,000	0.01%	1,586	0.95%
311-03 중앙정부차입금이자상환	7,200	0.00%	34,200	0.00%	△27,000	△78.95%
311-05 기타차입금이자상환	182,432	0.01%	182,432	0.01%	0	0.00%
400 자본지출	553,193,746	29.05%	557,392,957	29.11%	△4,199,211	△0.75%
401 시설비및부대비	405,105,566	21.27%	408,290,821	21.32%	△3,185,255	△0.78%
401-01 시설비	397,399,906	20.87%	400,282,356	20.90%	△2,882,450	△0.72%
401-02 감리비	7,376,395	0.39%	7,644,380	0.40%	△267,985	△3.51%
401-03 시설부대비	329,265	0.02%	364,085	0.02%	△34,820	△9.56%
402 민간자본이전	86,612,200	4.55%	94,700,808	4.94%	△8,088,608	△8.54%
402-01 민간자본사업보조(자체재원)	3,634,606	0.19%	3,656,153	0.19%	△21,547	△0.59%
402-02 민간자본사업보조(이전재원)	61,884,213	3.25%	70,633,210	3.69%	△8,748,997	△12.39%
402-03 민간위탁사업비	21,093,381	1.11%	20,411,445	1.07%	681,936	3.34%
403 자치단체등자본이전	46,277,153	2.43%	39,099,342	2.04%	7,177,811	18.36%
403-02 공기관등에대한자본적위탁사업비	46,154,939	2.42%	38,977,128	2.04%	7,177,811	18.42%
403-03 예비군육성지원자본보조	122,214	0.01%	122,214	0.01%	0	0.00%
404 공사공단자본전출금	3,420,356	0.18%	3,478,630	0.18%	△58,274	△1.68%
404-01 공사·공단자본전출금	3,420,356	0.18%	3,478,630	0.18%	△58,274	△1.68%
405 자산취득비	11,758,471	0.62%	11,803,356	0.62%	△44,885	△0.38%
405-01 자산및물품취득비	10,687,614	0.56%	10,710,806	0.56%	△23,192	△0.22%
405-02 도서구입비	1,070,857	0.06%	1,092,550	0.06%	△21,693	△1.99%
406 기타자본이전	20,000	0.00%	20,000	0.00%	0	0.00%
406-01 기타자본이전	20,000	0.00%	20,000	0.00%	0	0.00%

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(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
600 보전재원	12,550,000	0.66%	12,550,000	0.66%	0	0.00%
601 차입금원금상환	12,550,000	0.66%	12,550,000	0.66%	0	0.00%
601-01 시·군·구지역개발기금 차입금원금상환	6,760,000	0.36%	6,760,000	0.35%	0	0.00%
601-02 통화금융기관차입금원금 상환	2,530,000	0.13%	2,530,000	0.13%	0	0.00%
601-05 기타국내차입금원금상환	3,260,000	0.17%	3,260,000	0.17%	0	0.00%
700 내부거래	59,768,223	3.14%	61,782,799	3.23%	△2,014,576	△3.26%
701 기타회계등전출금	51,351,632	2.70%	53,206,544	2.78%	△1,854,912	△3.49%
701-01 기타회계전출금	24,246,010	1.27%	25,531,324	1.33%	△1,285,314	△5.03%
701-02 공기업특별회계경상전출 금	19,478,350	1.02%	19,623,860	1.02%	△145,510	△0.74%
701-03 공기업특별회계자본전출 금	7,627,272	0.40%	8,051,360	0.42%	△424,088	△5.27%
702 기금전출금	3,601,239	0.19%	3,681,284	0.19%	△80,045	△2.17%
702-01 기금전출금	3,601,239	0.19%	3,681,284	0.19%	△80,045	△2.17%
704 예탁금	4,301,790	0.23%	4,381,409	0.23%	△79,619	△1.82%
704-01 예탁금	4,301,790	0.23%	4,381,409	0.23%	△79,619	△1.82%
705 예수금원리금상환	513,562	0.03%	513,562	0.03%	0	0.00%
705-02 예수금이자상환	513,562	0.03%	513,562	0.03%	0	0.00%
800 예비비및기타	50,617,410	2.66%	41,214,718	2.15%	9,402,692	22.81%
801 예비비	10,047,692	0.53%	11,080,448	0.58%	△1,032,756	△9.32%
801-01 일반예비비	3,276,163	0.17%	3,233,670	0.17%	42,493	1.31%
801-02 재해·재난목적예비비	6,771,529	0.36%	6,564,264	0.34%	207,265	3.16%
801-03 내부유보금	0	0.00%	1,282,514	0.07%	△1,282,514	순감
802 반환금기타	40,569,718	2.13%	30,134,270	1.57%	10,435,448	34.63%
802-01 국고보조금반환금	16,819,888	0.88%	11,307,095	0.59%	5,512,793	48.76%
802-02 시·도비보조금반환금	13,966,637	0.73%	8,878,966	0.46%	5,087,671	57.30%
802-03 기타반환금등	9,783,193	0.51%	9,948,209	0.52%	△165,016	△1.66%