

세 출 총 괄 표

2023년도 추경 3 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,670,323,970	100.00%	1,672,154,392	100.00%	△1,830,422	△0.11%
100 인건비	127,295,726	7.62%	128,248,253	7.67%	△952,527	△0.74%
101 인건비	127,295,726	7.62%	128,248,253	7.67%	△952,527	△0.74%
101-01 보수	92,643,619	5.55%	93,187,247	5.57%	△543,628	△0.58%
101-02 기타직보수	8,836,743	0.53%	8,946,624	0.54%	△109,881	△1.23%
101-03 공무원(무기계약)근로자 보수	9,073,115	0.54%	9,111,332	0.54%	△38,217	△0.42%
101-04 기간제근로자등보수	16,742,249	1.00%	17,003,050	1.02%	△260,801	△1.53%
200 물건비	79,960,941	4.79%	82,914,678	4.96%	△2,953,737	△3.56%
201 일반운영비	60,151,203	3.60%	62,235,892	3.72%	△2,084,689	△3.35%
201-01 사무관리비	27,007,095	1.62%	27,905,809	1.67%	△898,714	△3.22%
201-02 공공운영비	27,592,840	1.65%	28,531,505	1.71%	△938,665	△3.29%
201-03 행사운영비	2,015,018	0.12%	2,062,328	0.12%	△47,310	△2.29%
201-04 맞춤형복지제도시행경비	3,536,250	0.21%	3,736,250	0.22%	△200,000	△5.35%
202 여비	3,408,515	0.20%	4,116,602	0.25%	△708,087	△17.20%
202-01 국내여비	2,322,015	0.14%	2,982,102	0.18%	△660,087	△22.13%
202-03 국외업무여비	118,380	0.01%	121,380	0.01%	△3,000	△2.47%
202-04 국제화여비	458,680	0.03%	503,680	0.03%	△45,000	△8.93%
202-05 공무원 교육여비	509,440	0.03%	509,440	0.03%	0	0.00%
203 업무추진비	1,148,935	0.07%	1,149,685	0.07%	△750	△0.07%
203-01 기관운영업무추진비	338,780	0.02%	338,780	0.02%	0	0.00%
203-02 정원가산업무추진비	83,215	0.00%	83,965	0.01%	△750	△0.89%
203-03 시책추진업무추진비	378,160	0.02%	378,160	0.02%	0	0.00%
203-04 부서운영업무추진비	348,780	0.02%	348,780	0.02%	0	0.00%
204 직무수행경비	4,946,546	0.30%	4,964,115	0.30%	△17,569	△0.35%
204-01 직책급업무수행경비	213,660	0.01%	213,660	0.01%	0	0.00%
204-02 직급보조비	3,875,706	0.23%	3,893,275	0.23%	△17,569	△0.45%
204-03 특정업무경비	857,180	0.05%	857,180	0.05%	0	0.00%
205 의회비	1,678,907	0.10%	1,684,002	0.10%	△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)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	
					증감률	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	5,607,289	0.34%	5,593,492	0.33%	13,797	0.25%
206-01 재료비	5,607,289	0.34%	5,593,492	0.33%	13,797	0.25%
207 연구개발비	3,019,546	0.18%	3,170,890	0.19%	△151,344	△4.77%
207-01 연구용역비	2,160,536	0.13%	2,292,880	0.14%	△132,344	△5.77%
207-02 전산개발비	432,000	0.03%	451,000	0.03%	△19,000	△4.21%
207-03 시험연구비	427,010	0.03%	427,010	0.03%	0	0.00%
300 경상이전	933,946,442	55.91%	941,289,896	56.29%	△7,343,454	△0.78%
301 일반보전금	494,058,068	29.58%	496,358,664	29.68%	△2,300,596	△0.46%
301-01 사회보장적수혜금(국고보조재원)	329,095,218	19.70%	321,270,386	19.21%	7,824,832	2.44%
301-02 사회보장적수혜금(취약계층, 지방재원)	67,466,394	4.04%	71,633,633	4.28%	△4,167,239	△5.82%
301-03 사회보장적수혜금(지방재원)	28,118,925	1.68%	30,682,200	1.83%	△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	0.19%	3,222,465	0.19%	△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	0.23%	3,972,870	0.24%	△147,805	△3.72%
301-11 행사실비지원금	917,474	0.05%	997,150	0.06%	△79,676	△7.99%
301-12 예술단원·운동부등보상금	6,634,731	0.40%	6,634,731	0.40%	0	0.00%
301-14 기타보상금	54,038,715	3.24%	57,128,850	3.42%	△3,090,135	△5.41%
302 이주및재해보상금	973,744	0.06%	134,900	0.01%	838,844	621.83%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	973,744	0.06%	134,900	0.01%	838,844	621.83%
303 포상금	5,754,993	0.34%	5,769,993	0.35%	△15,000	△0.26%
303-01 포상금	432,430	0.03%	447,430	0.03%	△15,000	△3.35%
303-02 성과상여금	5,322,563	0.32%	5,322,563	0.32%	0	0.00%
304 연금부담금등	27,251,929	1.63%	27,248,035	1.63%	3,894	0.01%
304-01 연금부담금	21,226,255	1.27%	21,226,255	1.27%	0	0.00%
304-02 국민건강보험금	4,213,650	0.25%	4,216,766	0.25%	△3,116	△0.07%
304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,792,024	0.11%	1,785,014	0.11%	7,010	0.39%
305 배상금등	895,624	0.05%	895,624	0.05%	0	0.00%
305-01 배상금등	895,624	0.05%	895,624	0.05%	0	0.00%
306 출연금	9,802,908	0.59%	10,276,968	0.61%	△474,060	△4.61%
306-01 출연금	9,802,908	0.59%	10,276,968	0.61%	△474,060	△4.61%
307 민간이전	262,636,232	15.72%	261,919,517	15.66%	716,715	0.27%
307-01 의료및구료비	10,764,630	0.64%	11,495,682	0.69%	△731,052	△6.36%
307-02 민간경상사업보조	30,786,048	1.84%	30,856,184	1.85%	△70,136	△0.23%
307-03 민간단체법정운영비보조	3,213,546	0.19%	3,213,546	0.19%	0	0.00%
307-04 민간행사사업보조	7,967,895	0.48%	8,163,489	0.49%	△195,594	△2.40%
307-05 민간위탁금	70,494,080	4.22%	70,632,943	4.22%	△138,863	△0.20%
307-06 보험금	804,987	0.05%	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	0.27%	5,434,637	0.33%	△864,000	△15.90%
307-09 운수업계보조금	16,522,054	0.99%	13,660,640	0.82%	2,861,414	20.95%
307-10 사회복지시설법정운영비보조	58,155,831	3.48%	58,532,178	3.50%	△376,347	△0.64%
307-11 사회복지사업보조	58,947,226	3.53%	58,952,387	3.53%	△5,161	△0.01%
307-12 민간인위탁교육비	111,500	0.01%	113,500	0.01%	△2,000	△1.76%
308 자치단체등이전	98,836,114	5.92%	101,851,658	6.09%	△3,015,544	△2.96%
308-07 자치단체간부담금	5,912,386	0.35%	4,909,436	0.29%	1,002,950	20.43%
308-08 교육기관에대한보조	25,420,939	1.52%	25,897,678	1.55%	△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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구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
308-10 예비군육성지원경상보조	115,718	0.01%	115,718	0.01%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	66,453,881	3.98%	69,995,636	4.19%	△3,541,755	△5.06%
308-12 기타부담금	621,400	0.04%	621,400	0.04%	0	0.00%
309 전출금	33,090,012	1.98%	36,162,305	2.16%	△3,072,293	△8.50%
309-01 공사·공단경상전출금	33,090,012	1.98%	36,162,305	2.16%	△3,072,293	△8.50%
311 차입금이자상환	646,818	0.04%	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	442,738,438	26.51%	440,603,840	26.35%	2,134,598	0.48%
401 시설비및부대비	307,900,096	18.43%	304,770,784	18.23%	3,129,312	1.03%
401-01 시설비	303,195,241	18.15%	300,041,674	17.94%	3,153,567	1.05%
401-02 감리비	4,414,205	0.26%	4,429,190	0.26%	△14,985	△0.34%
401-03 시설부대비	290,650	0.02%	299,920	0.02%	△9,270	△3.09%
402 민간자본이전	75,208,035	4.50%	83,328,783	4.98%	△8,120,748	△9.75%
402-01 민간자본사업보조(자체재원)	3,555,106	0.21%	3,564,793	0.21%	△9,687	△0.27%
402-02 민간자본사업보조(이전재원)	61,069,728	3.66%	69,862,725	4.18%	△8,792,997	△12.59%
402-03 민간위탁사업비	10,583,201	0.63%	9,901,265	0.59%	681,936	6.89%
403 자치단체등자본이전	45,155,828	2.70%	37,978,017	2.27%	7,177,811	18.90%
403-02 공기관등에대한자본적위탁사업비	45,033,614	2.70%	37,855,803	2.26%	7,177,811	18.96%
403-03 예비군육성지원자본보조	122,214	0.01%	122,214	0.01%	0	0.00%
404 공사공단자본전출금	3,420,356	0.20%	3,478,630	0.21%	△58,274	△1.68%
404-01 공사·공단자본전출금	3,420,356	0.20%	3,478,630	0.21%	△58,274	△1.68%
405 자산취득비	11,034,123	0.66%	11,027,626	0.66%	6,497	0.06%
405-01 자산및물품취득비	9,963,266	0.60%	9,935,076	0.59%	28,190	0.28%
405-02 도서구입비	1,070,857	0.06%	1,092,550	0.07%	△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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					증감률	
600 보전재원	12,550,000	0.75%	12,550,000	0.75%	0	0.00%
601 차입금원금상환	12,550,000	0.75%	12,550,000	0.75%	0	0.00%
601-01 시·군·구지역개발기금 차입금원금상환	6,760,000	0.40%	6,760,000	0.40%	0	0.00%
601-02 통화금융기관차입금원금 상환	2,530,000	0.15%	2,530,000	0.15%	0	0.00%
601-05 기타국내차입금원금상환	3,260,000	0.20%	3,260,000	0.19%	0	0.00%
700 내부거래	35,136,850	2.10%	37,039,370	2.22%	△1,902,520	△5.14%
701 기타회계등전출금	31,022,049	1.86%	32,844,524	1.96%	△1,822,475	△5.55%
701-01 기타회계전출금	23,708,849	1.42%	25,531,324	1.53%	△1,822,475	△7.14%
701-02 공기업특별회계경상전출 금	5,296,000	0.32%	5,296,000	0.32%	0	0.00%
701-03 공기업특별회계자본전출 금	2,017,200	0.12%	2,017,200	0.12%	0	0.00%
702 기금전출금	3,601,239	0.22%	3,681,284	0.22%	△80,045	△2.17%
702-01 기금전출금	3,601,239	0.22%	3,681,284	0.22%	△80,045	△2.17%
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	38,695,573	2.32%	29,508,355	1.76%	9,187,218	31.13%
801 예비비	8,771,529	0.53%	9,589,715	0.57%	△818,186	△8.53%
801-01 일반예비비	2,000,000	0.12%	2,000,000	0.12%	0	0.00%
801-02 재해·재난목적예비비	6,771,529	0.41%	6,416,551	0.38%	354,978	5.53%
801-03 내부유보금	0	0.00%	1,173,164	0.07%	△1,173,164	순감
802 반환금기타	29,924,044	1.79%	19,918,640	1.19%	10,005,404	50.23%
802-01 국고보조금반환금	15,904,397	0.95%	10,922,273	0.65%	4,982,124	45.61%
802-02 시·도비보조금반환금	13,785,768	0.83%	8,820,233	0.53%	4,965,535	56.30%
802-03 기타반환금등	233,879	0.01%	176,134	0.01%	57,745	32.78%