

세 출 총 괄 표

2023년도 추경 3 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	9,129,179,927	100.00%	9,225,724,969	100.00%	△96,545,042	△1.05%
100 인건비	382,445,680	4.19%	384,828,999	4.17%	△2,383,319	△0.62%
101 인건비	382,445,680	4.19%	384,828,999	4.17%	△2,383,319	△0.62%
101-01 보수	346,600,912	3.80%	347,642,638	3.77%	△1,041,726	△0.30%
101-02 기타직보수	14,220,974	0.16%	14,592,203	0.16%	△371,229	△2.54%
101-03 공무원(무기계약)근로자 보수	16,079,276	0.18%	16,876,790	0.18%	△797,514	△4.73%
101-04 기간제근로자등보수	5,544,518	0.06%	5,717,368	0.06%	△172,850	△3.02%
200 물건비	162,658,583	1.78%	164,461,848	1.78%	△1,803,265	△1.10%
201 일반운영비	93,720,576	1.03%	93,744,078	1.02%	△23,502	△0.03%
201-01 사무관리비	45,021,388	0.49%	43,827,393	0.48%	1,193,995	2.72%
201-02 공공운영비	31,168,665	0.34%	31,954,786	0.35%	△786,121	△2.46%
201-03 행사운영비	5,453,333	0.06%	5,664,709	0.06%	△211,376	△3.73%
201-04 맞춤형복지제도시행경비	12,077,190	0.13%	12,297,190	0.13%	△220,000	△1.79%
202 여비	8,707,693	0.10%	9,675,290	0.10%	△967,597	△10.00%
202-01 국내여비	5,793,422	0.06%	6,524,893	0.07%	△731,471	△11.21%
202-03 국외업무여비	764,258	0.01%	837,150	0.01%	△72,892	△8.71%
202-04 국제화여비	1,085,305	0.01%	1,140,739	0.01%	△55,434	△4.86%
202-05 공무원 교육여비	1,064,708	0.01%	1,172,508	0.01%	△107,800	△9.19%
203 업무추진비	3,835,299	0.04%	3,835,299	0.04%	0	0.00%
203-01 기관운영업무추진비	818,884	0.01%	818,884	0.01%	0	0.00%
203-02 정원가산업무추진비	234,845	0.00%	234,845	0.00%	0	0.00%
203-03 시책추진업무추진비	1,799,900	0.02%	1,799,900	0.02%	0	0.00%
203-04 부서운영업무추진비	981,670	0.01%	981,670	0.01%	0	0.00%
204 직무수행경비	24,555,727	0.27%	24,505,998	0.27%	49,729	0.20%
204-01 직책급업무수행경비	914,309	0.01%	915,760	0.01%	△1,451	△0.16%
204-02 직급보조비	13,907,086	0.15%	13,485,758	0.15%	421,328	3.12%
204-03 특정업무경비	9,734,332	0.11%	10,104,480	0.11%	△370,148	△3.66%
205 의회비	3,648,330	0.04%	3,712,887	0.04%	△64,557	△1.74%
205-01 의정활동비	711,291	0.01%	720,000	0.01%	△8,709	△1.21%
205-02 월정수당	1,524,172	0.02%	1,542,840	0.02%	△18,668	△1.21%
205-03 의원국내여비	234,399	0.00%	234,399	0.00%	0	0.00%
205-04 의원국외여비	171,000	0.00%	200,713	0.00%	△29,713	△14.80%

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205-05 의정운영공통경비	317,592	0.00%	317,592	0.00%	0	0.00%
205-06 의회운영업무추진비	246,960	0.00%	246,960	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	10,000	0.00%	10,000	0.00%	0	0.00%
205-09 의원정책개발비	200,000	0.00%	200,000	0.00%	0	0.00%
205-10 의장협의체부담금	118,633	0.00%	118,633	0.00%	0	0.00%
205-11 의원국민연금부담금	42,168	0.00%	48,835	0.00%	△6,667	△13.65%
205-12 의원국민건강부담금	62,115	0.00%	62,915	0.00%	△800	△1.27%
206 재료비	15,638,725	0.17%	15,694,933	0.17%	△56,208	△0.36%
206-01 재료비	15,638,725	0.17%	15,694,933	0.17%	△56,208	△0.36%
207 연구개발비	12,552,233	0.14%	13,293,363	0.14%	△741,130	△5.58%
207-01 연구용역비	6,163,860	0.07%	6,886,481	0.07%	△722,621	△10.49%
207-02 전산개발비	1,257,633	0.01%	1,273,264	0.01%	△15,631	△1.23%
207-03 시험연구비	5,130,740	0.06%	5,133,618	0.06%	△2,878	△0.06%
300 경상이전	5,467,770,952	59.89%	5,535,743,729	60.00%	△67,972,777	△1.23%
301 일반보전금	28,920,124	0.32%	27,433,080	0.30%	1,487,044	5.42%
301-01 사회보장적수혜금(국고보조재원)	403,812	0.00%	403,812	0.00%	0	0.00%
301-03 사회보장적수혜금(지방재원)	106,000	0.00%	156,000	0.00%	△50,000	△32.05%
301-04 장학금및학자금	250,000	0.00%	217,200	0.00%	32,800	15.10%
301-05 의용소방대지원경비	5,088,922	0.06%	5,088,922	0.06%	0	0.00%
301-08 민간인국외여비	162,603	0.00%	162,603	0.00%	0	0.00%
301-09 외빈초청여비	276,647	0.00%	316,000	0.00%	△39,353	△12.45%
301-10 사회복무요원보상금	463,273	0.01%	482,199	0.01%	△18,926	△3.92%
301-11 행사실비지원금	1,317,106	0.01%	1,355,782	0.01%	△38,676	△2.85%
301-12 예술단원·운동부등보상금	15,012,079	0.16%	15,158,079	0.16%	△146,000	△0.96%
301-14 기타보상금	5,839,682	0.06%	4,092,483	0.04%	1,747,199	42.69%
302 이주및재해보상금	8,500	0.00%	8,500	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	8,500	0.00%	8,500	0.00%	0	0.00%
303 포상금	20,829,736	0.23%	20,975,188	0.23%	△145,452	△0.69%

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303-01 포상금	1,012,042	0.01%	1,103,100	0.01%	△91,058	△8.25%
303-02 성과상여금	19,817,694	0.22%	19,872,088	0.22%	△54,394	△0.27%
304 연금부담금등	90,905,915	1.00%	86,956,717	0.94%	3,949,198	4.54%
304-01 연금부담금	74,264,845	0.81%	69,306,246	0.75%	4,958,599	7.15%
304-02 국민건강보험금	14,881,487	0.16%	14,975,406	0.16%	△93,919	△0.63%
304-04 공무직(무기계약)근로자 보험료부담금 등	1,759,583	0.02%	2,675,065	0.03%	△915,482	△34.22%
305 배상금등	150,000	0.00%	150,000	0.00%	0	0.00%
305-01 배상금등	150,000	0.00%	150,000	0.00%	0	0.00%
306 출연금	113,409,921	1.24%	98,853,921	1.07%	14,556,000	14.72%
306-01 출연금	113,409,921	1.24%	98,853,921	1.07%	14,556,000	14.72%
307 민간이전	217,828,227	2.39%	217,528,558	2.36%	299,669	0.14%
307-01 의료및구료비	582,808	0.01%	486,808	0.01%	96,000	19.72%
307-02 민간경상사업보조	109,859,366	1.20%	109,676,807	1.19%	182,559	0.17%
307-03 민간단체법정운영비보조	9,330,342	0.10%	9,473,042	0.10%	△142,700	△1.51%
307-04 민간행사사업보조	5,887,127	0.06%	5,887,127	0.06%	0	0.00%
307-05 민간위탁금	38,909,954	0.43%	38,910,750	0.42%	△796	△0.00%
307-06 보험금	139,086	0.00%	144,000	0.00%	△4,914	△3.41%
307-07 연금지급금	733,689	0.01%	580,742	0.01%	152,947	26.34%
307-08 이차보전금	11,588,500	0.13%	13,588,500	0.15%	△2,000,000	△14.72%
307-09 운수업체보조금	17,059,511	0.19%	15,014,000	0.16%	2,045,511	13.62%
307-10 사회복지시설법정운영비 보조	6,865,516	0.08%	6,874,916	0.07%	△9,400	△0.14%
307-11 사회복지사업보조	16,872,328	0.18%	16,889,866	0.18%	△17,538	△0.10%
307-12 민간인위탁교육비	0	0.00%	2,000	0.00%	△2,000	순감
308 자치단체등이전	4,995,707,869	54.72%	5,083,810,655	55.10%	△88,102,786	△1.73%
308-01 자치단체경상보조금	3,828,706,958	41.94%	3,867,277,519	41.92%	△38,570,561	△1.00%
308-02 징수교부금	19,145,159	0.21%	21,616,972	0.23%	△2,471,813	△11.43%
308-04 시·군조정교부금	452,384,349	4.96%	489,012,994	5.30%	△36,628,645	△7.49%
308-07 자치단체간부담금	1,634,600	0.02%	1,634,600	0.02%	0	0.00%
308-08 교육기관에대한보조	1,089,384	0.01%	1,089,384	0.01%	0	0.00%
308-10 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%
308-11 공공기관등에대한경상적위 탁사업비	692,629,405	7.59%	703,079,186	7.62%	△10,449,781	△1.49%

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308-12 기타부담금	18,014	0.00%	0	0.00%	18,014	순증
309 전출금	2,045	0.00%	3,110	0.00%	△1,065	△34.24%
309-02 공무원연금관리공단경상 전출금	2,045	0.00%	3,110	0.00%	△1,065	△34.24%
310 국외이전	8,615	0.00%	24,000	0.00%	△15,385	△64.10%
310-01 국외경상이전	3,857	0.00%	4,500	0.00%	△643	△14.29%
310-02 국제부담금	4,758	0.00%	19,500	0.00%	△14,742	△75.60%
400 자본지출	2,257,537,834	24.73%	2,245,087,753	24.34%	12,450,081	0.55%
401 시설비및부대비	298,989,188	3.28%	275,529,104	2.99%	23,460,084	8.51%
401-01 시설비	288,917,557	3.16%	267,370,364	2.90%	21,547,193	8.06%
401-02 감리비	8,407,555	0.09%	7,366,924	0.08%	1,040,631	14.13%
401-03 시설부대비	1,651,500	0.02%	731,816	0.01%	919,684	125.67%
401-04 행사관련시설비	12,576	0.00%	60,000	0.00%	△47,424	△79.04%
402 민간자본이전	106,014,778	1.16%	123,444,246	1.34%	△17,429,468	△14.12%
402-01 민간자본사업보조(자체 재원)	22,440,318	0.25%	40,379,746	0.44%	△17,939,428	△44.43%
402-02 민간자본사업보조(이전 재원)	83,486,280	0.91%	83,064,500	0.90%	421,780	0.51%
402-03 민간위탁사업비	88,180	0.00%	0	0.00%	88,180	순증
403 자치단체등자본이전	1,818,153,858	19.92%	1,812,269,542	19.64%	5,884,316	0.32%
403-01 자치단체자본보조	1,790,756,573	19.62%	1,785,269,558	19.35%	5,487,015	0.31%
403-02 공공기관등에대한자본적위 탁사업비	27,397,285	0.30%	26,999,984	0.29%	397,301	1.47%
405 자산취득비	34,070,010	0.37%	33,525,861	0.36%	544,149	1.62%
405-01 자산및물품취득비	33,979,010	0.37%	33,434,861	0.36%	544,149	1.63%
405-02 도서구입비	91,000	0.00%	91,000	0.00%	0	0.00%
406 기타자본이전	310,000	0.00%	319,000	0.00%	△9,000	△2.82%
406-01 기타자본이전	310,000	0.00%	319,000	0.00%	△9,000	△2.82%
500 용자및출자	5,800,000	0.06%	5,800,000	0.06%	0	0.00%
501 용자금	5,800,000	0.06%	5,800,000	0.06%	0	0.00%
501-01 민간용자금	5,800,000	0.06%	5,800,000	0.06%	0	0.00%
700 내부거래	793,880,184	8.70%	803,316,138	8.71%	△9,435,954	△1.17%
701 기타회계등전출금	482,806,365	5.29%	474,705,505	5.15%	8,100,860	1.71%
701-01 기타회계전출금	482,806,365	5.29%	474,705,505	5.15%	8,100,860	1.71%

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702 기금전출금	58,176,430	0.64%	58,176,430	0.63%	0	0.00%
702-01 기금전출금	58,176,430	0.64%	58,176,430	0.63%	0	0.00%
703 교육비특별회계전출금	216,629,405	2.37%	242,504,882	2.63%	△25,875,477	△10.67%
703-01 법정전출금	216,629,405	2.37%	242,504,882	2.63%	△25,875,477	△10.67%
704 예탁금	23,195,909	0.25%	14,857,246	0.16%	8,338,663	56.13%
704-01 예탁금	23,195,909	0.25%	14,857,246	0.16%	8,338,663	56.13%
705 예수금원리금상환	13,072,075	0.14%	13,072,075	0.14%	0	0.00%
705-01 예수금원금상환	8,000,000	0.09%	8,000,000	0.09%	0	0.00%
705-02 예수금이자상환	881,765	0.01%	881,765	0.01%	0	0.00%
705-03 시·도지역개발기금예수 금원금상환	661,000	0.01%	661,000	0.01%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	3,529,310	0.04%	3,529,310	0.04%	0	0.00%
800 예비비및기타	59,086,694	0.65%	86,486,502	0.94%	△27,399,808	△31.68%
801 예비비	51,592,563	0.57%	86,476,088	0.94%	△34,883,525	△40.34%
801-01 일반예비비	18,333,704	0.20%	31,412,252	0.34%	△13,078,548	△41.64%
801-02 재해·재난목적예비비	33,218,859	0.36%	45,596,242	0.49%	△12,377,383	△27.15%
801-03 내부유보금	40,000	0.00%	9,467,594	0.10%	△9,427,594	△99.58%
802 반환금기타	7,494,131	0.08%	10,414	0.00%	7,483,717	71862.08%
802-01 국고보조금반환금	6,988,663	0.08%	8,414	0.00%	6,980,249	82959.94%
802-03 기타반환금등	505,468	0.01%	2,000	0.00%	503,468	25173.40%