

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	8,084,884,154	100.00%	8,190,733,092	100.00%	△105,848,938	△1.29%
100 인건비	174,073,526	2.15%	178,832,844	2.18%	△4,759,318	△2.66%
101 인건비	174,073,526	2.15%	178,832,844	2.18%	△4,759,318	△2.66%
101-01 보수	141,023,562	1.74%	144,852,657	1.77%	△3,829,095	△2.64%
101-02 기타직보수	12,549,420	0.16%	12,784,832	0.16%	△235,412	△1.84%
101-03 공무원(무기계약)근로자 보수	15,530,816	0.19%	16,051,777	0.20%	△520,961	△3.25%
101-04 기간제근로자등보수	4,969,728	0.06%	5,143,578	0.06%	△173,850	△3.38%
200 물건비	115,959,322	1.43%	117,535,572	1.43%	△1,576,250	△1.34%
201 일반운영비	67,379,464	0.83%	67,144,806	0.82%	234,658	0.35%
201-01 사무관리비	37,947,117	0.47%	36,964,072	0.45%	983,045	2.66%
201-02 공공운영비	18,492,952	0.23%	18,818,946	0.23%	△325,994	△1.73%
201-03 행사운영비	4,882,605	0.06%	5,084,998	0.06%	△202,393	△3.98%
201-04 맞춤형복지제도시행경비	6,056,790	0.07%	6,276,790	0.08%	△220,000	△3.50%
202 여비	6,869,246	0.08%	7,793,209	0.10%	△923,963	△11.86%
202-01 국내여비	4,363,128	0.05%	5,059,399	0.06%	△696,271	△13.76%
202-03 국외업무여비	764,258	0.01%	837,150	0.01%	△72,892	△8.71%
202-04 국제화여비	928,900	0.01%	975,900	0.01%	△47,000	△4.82%
202-05 공무원 교육여비	812,960	0.01%	920,760	0.01%	△107,800	△11.71%
203 업무추진비	2,934,687	0.04%	2,934,687	0.04%	0	0.00%
203-01 기관운영업무추진비	660,100	0.01%	660,100	0.01%	0	0.00%
203-02 정원가산업무추진비	95,005	0.00%	95,005	0.00%	0	0.00%
203-03 시책추진업무추진비	1,716,652	0.02%	1,716,652	0.02%	0	0.00%
203-04 부서운영업무추진비	462,930	0.01%	462,930	0.01%	0	0.00%
204 직무수행경비	8,486,305	0.10%	8,527,143	0.10%	△40,838	△0.48%
204-01 직책급업무수행경비	685,909	0.01%	687,360	0.01%	△1,451	△0.21%
204-02 직급보조비	6,573,391	0.08%	6,597,063	0.08%	△23,672	△0.36%
204-03 특정업무경비	1,227,005	0.02%	1,242,720	0.02%	△15,715	△1.26%
205 의회비	3,648,330	0.05%	3,712,887	0.05%	△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	14,332,966	0.18%	14,388,285	0.18%	△55,319	△0.38%
206-01 재료비	14,332,966	0.18%	14,388,285	0.18%	△55,319	△0.38%
207 연구개발비	12,308,324	0.15%	13,034,555	0.16%	△726,231	△5.57%
207-01 연구용역비	6,109,085	0.08%	6,826,481	0.08%	△717,396	△10.51%
207-02 전산개발비	1,083,499	0.01%	1,089,456	0.01%	△5,957	△0.55%
207-03 시험연구비	5,115,740	0.06%	5,118,618	0.06%	△2,878	△0.06%
300 경상이전	4,787,960,899	59.22%	4,851,173,339	59.23%	△63,212,440	△1.30%
301 일반보전금	22,707,286	0.28%	21,210,597	0.26%	1,496,689	7.06%
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%
301-08 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	92,559	0.00%	111,485	0.00%	△18,926	△16.98%
301-11 행사실비지원금	1,260,186	0.02%	1,298,862	0.02%	△38,676	△2.98%
301-12 예술단원·운동부등보상금	15,012,079	0.19%	15,158,079	0.19%	△146,000	△0.96%
301-14 기타보상금	5,143,400	0.06%	3,386,556	0.04%	1,756,844	51.88%
303 포상금	9,445,371	0.12%	9,589,323	0.12%	△143,952	△1.50%
303-01 포상금	872,842	0.01%	962,400	0.01%	△89,558	△9.31%
303-02 성과상여금	8,572,529	0.11%	8,626,923	0.11%	△54,394	△0.63%
304 연금부담금등	41,528,421	0.51%	39,542,068	0.48%	1,986,353	5.02%
304-01 연금부담금	33,341,202	0.41%	30,389,009	0.37%	2,952,193	9.71%

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304-02 국민건강보험금	6,483,899	0.08%	6,569,818	0.08%	△85,919	△1.31%
304-04 공무원직(무기계약)근로자 보험료부담금 등	1,703,320	0.02%	2,583,241	0.03%	△879,921	△34.06%
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	1.40%	98,853,921	1.21%	14,556,000	14.72%
306-01 출연금	113,409,921	1.40%	98,853,921	1.21%	14,556,000	14.72%
307 민간이전	217,441,739	2.69%	217,244,614	2.65%	197,125	0.09%
307-01 의료및구료비	582,808	0.01%	486,808	0.01%	96,000	19.72%
307-02 민간경상사업보조	109,859,366	1.36%	109,676,807	1.34%	182,559	0.17%
307-03 민간단체법정운영비보조	9,330,342	0.12%	9,473,042	0.12%	△142,700	△1.51%
307-04 민간행사사업보조	5,887,127	0.07%	5,887,127	0.07%	0	0.00%
307-05 민간위탁금	38,909,954	0.48%	38,910,750	0.48%	△796	△0.00%
307-06 보험금	139,086	0.00%	144,000	0.00%	△4,914	△3.41%
307-07 연금지급금	347,201	0.00%	296,798	0.00%	50,403	16.98%
307-08 이차보전금	11,588,500	0.14%	13,588,500	0.17%	△2,000,000	△14.72%
307-09 운수업계보조금	17,059,511	0.21%	15,014,000	0.18%	2,045,511	13.62%
307-10 사회복지시설법정운영비 보조	6,865,516	0.08%	6,874,916	0.08%	△9,400	△0.14%
307-11 사회복지사업보조	16,872,328	0.21%	16,889,866	0.21%	△17,538	△0.10%
307-12 민간인위탁교육비	0	0.00%	2,000	0.00%	△2,000	순감
308 자치단체등이전	4,383,267,501	54.22%	4,464,555,706	54.51%	△81,288,205	△1.82%
308-01 자치단체경상보조금	3,821,735,989	47.27%	3,860,516,219	47.13%	△38,780,230	△1.00%
308-02 징수교부금	18,598,623	0.23%	21,070,436	0.26%	△2,471,813	△11.73%
308-04 시·군조정교부금	452,384,349	5.60%	489,012,994	5.97%	△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 공기관등에대한경상적위 탁사업비	87,706,542	1.08%	91,132,073	1.11%	△3,425,531	△3.76%
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%

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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	2,179,258,585	26.95%	2,166,381,057	26.45%	12,877,528	0.59%
401 시설비및부대비	282,761,177	3.50%	259,298,925	3.17%	23,462,252	9.05%
401-01 시설비	272,807,101	3.37%	251,257,838	3.07%	21,549,263	8.58%
401-02 감리비	8,320,572	0.10%	7,279,843	0.09%	1,040,729	14.30%
401-03 시설부대비	1,620,928	0.02%	701,244	0.01%	919,684	131.15%
401-04 행사관련시설비	12,576	0.00%	60,000	0.00%	△47,424	△79.04%
402 민간자본이전	106,014,778	1.31%	123,444,246	1.51%	△17,429,468	△14.12%
402-01 민간자본사업보조(자체 재원)	22,440,318	0.28%	40,379,746	0.49%	△17,939,428	△44.43%
402-02 민간자본사업보조(이전 재원)	83,486,280	1.03%	83,064,500	1.01%	421,780	0.51%
402-03 민간위탁사업비	88,180	0.00%	0	0.00%	88,180	순증
403 자치단체등자본이전	1,778,442,858	22.00%	1,772,138,542	21.64%	6,304,316	0.36%
403-01 자치단체자본보조	1,751,045,573	21.66%	1,745,138,558	21.31%	5,907,015	0.34%
403-02 공공기관등에대한자본적위 탁사업비	27,397,285	0.34%	26,999,984	0.33%	397,301	1.47%
405 자산취득비	11,909,772	0.15%	11,364,344	0.14%	545,428	4.80%
405-01 자산및물품취득비	11,818,772	0.15%	11,273,344	0.14%	545,428	4.84%
405-02 도서구입비	91,000	0.00%	91,000	0.00%	0	0.00%
406 기타자본이전	130,000	0.00%	135,000	0.00%	△5,000	△3.70%
406-01 기타자본이전	130,000	0.00%	135,000	0.00%	△5,000	△3.70%
500 용자및출자	5,800,000	0.07%	5,800,000	0.07%	0	0.00%
501 용자금	5,800,000	0.07%	5,800,000	0.07%	0	0.00%
501-01 민간용자금	5,800,000	0.07%	5,800,000	0.07%	0	0.00%
700 내부거래	770,134,413	9.53%	787,909,030	9.62%	△17,774,617	△2.26%
701 기타회계등전출금	482,806,365	5.97%	474,705,505	5.80%	8,100,860	1.71%
701-01 기타회계전출금	482,806,365	5.97%	474,705,505	5.80%	8,100,860	1.71%
702 기금전출금	58,176,430	0.72%	58,176,430	0.71%	0	0.00%
702-01 기금전출금	58,176,430	0.72%	58,176,430	0.71%	0	0.00%
703 교육비특별회계전출금	216,079,543	2.67%	241,955,020	2.95%	△25,875,477	△10.69%
703-01 법정전출금	216,079,543	2.67%	241,955,020	2.95%	△25,875,477	△10.69%

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705 예수금원리금상환	13,072,075	0.16%	13,072,075	0.16%	0	0.00%
705-01 예수금원금상환	8,000,000	0.10%	8,000,000	0.10%	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	51,697,409	0.64%	83,101,250	1.01%	△31,403,841	△37.79%
801 예비비	44,285,859	0.55%	83,090,836	1.01%	△38,804,977	△46.70%
801-01 일반예비비	11,027,000	0.14%	28,027,000	0.34%	△17,000,000	△60.66%
801-02 재해·재난목적예비비	33,218,859	0.41%	45,596,242	0.56%	△12,377,383	△27.15%
801-03 내부유보금	40,000	0.00%	9,467,594	0.12%	△9,427,594	△99.58%
802 반환금기타	7,411,550	0.09%	10,414	0.00%	7,401,136	71069.10%
802-01 국고보조금반환금	6,906,082	0.09%	8,414	0.00%	6,897,668	81978.46%
802-03 기타반환금등	505,468	0.01%	2,000	0.00%	503,468	25173.40%