

세출총괄표

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		3,181,746,564	100.00%	3,203,493,218	100.00%	△21,746,654	△0.68%
100 인건비		265,651,928	8.35%	271,392,986	8.47%	△5,741,058	△2.12%
	101 인건비	265,651,928	8.35%	271,392,986	8.47%	△5,741,058	△2.12%
	101-01 보수	179,806,451	5.65%	184,067,988	5.75%	△4,261,537	△2.32%
	101-02 기타직보수	14,580,558	0.46%	15,016,421	0.47%	△435,863	△2.90%
	101-03 공무직(무기계약)근로자 보수	43,683,049	1.37%	44,285,995	1.38%	△602,946	△1.36%
	101-04 기간제근로자등보수	27,581,870	0.87%	28,022,582	0.87%	△440,712	△1.57%
200 물건비		151,656,437	4.77%	157,141,091	4.91%	△5,484,654	△3.49%
	201 일반운영비	111,900,195	3.52%	116,267,226	3.63%	△4,367,031	△3.76%
	201-01 사무관리비	50,950,852	1.60%	52,737,710	1.65%	△1,786,858	△3.39%
	201-02 공공운영비	49,748,657	1.56%	51,595,667	1.61%	△1,847,010	△3.58%
	201-03 행사운영비	4,974,886	0.16%	5,158,049	0.16%	△183,163	△3.55%
	201-04 맞춤형복지제도시행경비	6,225,800	0.20%	6,775,800	0.21%	△550,000	△8.12%
202 여비		4,271,875	0.13%	4,868,445	0.15%	△596,570	△12.25%
	202-01 국내여비	2,416,992	0.08%	2,903,606	0.09%	△486,614	△16.76%
	202-02 월액여비	434,801	0.01%	459,199	0.01%	△24,398	△5.31%
	202-03 국외업무여비	264,160	0.01%	298,000	0.01%	△33,840	△11.36%
	202-04 국제화여비	678,522	0.02%	725,440	0.02%	△46,918	△6.47%
	202-05 공무원 교육여비	477,400	0.02%	482,200	0.02%	△4,800	△1.00%
203 업무추진비		2,216,511	0.07%	2,224,945	0.07%	△8,434	△0.38%
	203-01 기관운영업무추진비	691,300	0.02%	691,300	0.02%	0	0.00%
	203-02 정원가산업무추진비	159,340	0.01%	160,585	0.01%	△1,245	△0.78%
	203-03 시책추진업무추진비	699,511	0.02%	706,700	0.02%	△7,189	△1.02%
	203-04 부서운영업무추진비	666,360	0.02%	666,360	0.02%	0	0.00%
204 직무수행경비		10,067,434	0.32%	10,138,168	0.32%	△70,734	△0.70%
	204-01 직책급업무수행경비	363,120	0.01%	363,120	0.01%	0	0.00%
	204-02 직급보조비	8,002,319	0.25%	8,013,703	0.25%	△11,384	△0.14%
	204-03 특정업무경비	1,701,995	0.05%	1,761,345	0.05%	△59,350	△3.37%
205 의회비		2,758,508	0.09%	2,928,942	0.09%	△170,434	△5.82%
	205-01 의정활동비	554,400	0.02%	554,400	0.02%	0	0.00%
	205-02 월정수당	1,399,470	0.04%	1,399,470	0.04%	0	0.00%
	205-03 의원국내여비	12,619	0.00%	67,520	0.00%	△54,901	△81.31%

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			구성비		구성비		증감률
	205-04 의원국외여비	176,690	0.01%	203,100	0.01%	△26,410	△13.00%
	205-05 의정운영공통경비	216,180	0.01%	216,180	0.01%	0	0.00%
	205-06 의회운영업무추진비	183,220	0.01%	183,220	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자재교육)	1,624	0.00%	23,000	0.00%	△21,376	△92.94%
	205-08 의원역량개발비(민간위탁)	51,153	0.00%	75,600	0.00%	△24,447	△32.34%
	205-09 의원정책개발비	56,700	0.00%	100,000	0.00%	△43,300	△43.30%
	205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	43,484	0.00%	43,484	0.00%	0	0.00%
	205-12 의원국민건강보험부담금	55,968	0.00%	55,968	0.00%	0	0.00%
	206 재료비	12,814,846	0.40%	12,845,828	0.40%	△30,982	△0.24%
	206-01 재료비	12,814,846	0.40%	12,845,828	0.40%	△30,982	△0.24%
	207 연구개발비	7,627,068	0.24%	7,867,537	0.25%	△240,469	△3.06%
	207-01 연구용역비	4,809,248	0.15%	5,017,587	0.16%	△208,339	△4.15%
	207-02 전산개발비	2,814,820	0.09%	2,846,950	0.09%	△32,130	△1.13%
	207-03 시험연구비	3,000	0.00%	3,000	0.00%	0	0.00%
300	경상이전	1,833,330,167	57.62%	1,863,774,115	58.18%	△30,443,948	△1.63%
	301 일반보전금	988,645,004	31.07%	981,761,421	30.65%	6,883,583	0.70%
	301-01 사회보장적수혜금(국고보조재원)	699,082,271	21.97%	687,102,350	21.45%	11,979,921	1.74%
	301-02 사회보장적수혜금(취약계층, 지방재원)	51,564,604	1.62%	56,330,639	1.76%	△4,766,035	△8.46%
	301-03 사회보장적수혜금(지방재원)	72,429,105	2.28%	72,301,315	2.26%	127,790	0.18%
	301-04 장학금및학자금	130,300	0.00%	130,300	0.00%	0	0.00%
	301-06 자활방범대실비지원	601,540	0.02%	601,540	0.02%	0	0.00%
	301-07 통장·이장·반장활동보상금	8,768,795	0.28%	8,954,965	0.28%	△186,170	△2.08%
	301-08 민간인국외여비	225,742	0.01%	239,000	0.01%	△13,258	△5.55%
	301-09 외빈초청여비	15,000	0.00%	23,000	0.00%	△8,000	△34.78%
	301-10 사회복지요원보상금	8,929,640	0.28%	10,674,040	0.33%	△1,744,400	△16.34%
	301-11 행사실비지원금	2,161,437	0.07%	2,457,970	0.08%	△296,533	△12.06%
	301-12 예술단원·운동부등보상금	17,261,597	0.54%	17,645,907	0.55%	△384,310	△2.18%
	301-14 기타보상금	127,474,973	4.01%	125,300,395	3.91%	2,174,578	1.74%

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		구성비		구성비		증감률
302 이주및재해보상금	13,109,358	0.41%	6,914,317	0.22%	6,195,041	89.60%
302-02 민간인재해및복구활동보 상금	13,109,358	0.41%	6,914,317	0.22%	6,195,041	89.60%
303 포상금	12,735,420	0.40%	12,797,200	0.40%	△61,780	△0.48%
303-01 포상금	1,015,236	0.03%	1,067,016	0.03%	△51,780	△4.85%
303-02 성과상여금	11,720,184	0.37%	11,730,184	0.37%	△10,000	△0.09%
304 연금부담금등	60,973,842	1.92%	66,956,624	2.09%	△5,982,782	△8.94%
304-01 연금부담금	42,119,246	1.32%	48,001,114	1.50%	△5,881,868	△12.25%
304-02 국민건강보험금	8,259,373	0.26%	8,299,373	0.26%	△40,000	△0.48%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무원직(무기계약)근로자 보험료부담금 등	10,559,223	0.33%	10,620,137	0.33%	△60,914	△0.57%
305 배상금등	364,500	0.01%	369,500	0.01%	△5,000	△1.35%
305-01 배상금등	364,500	0.01%	369,500	0.01%	△5,000	△1.35%
306 출연금	12,449,924	0.39%	12,449,924	0.39%	0	0.00%
306-01 출연금	12,449,924	0.39%	12,449,924	0.39%	0	0.00%
307 민간이전	542,020,495	17.04%	575,343,128	17.96%	△33,322,633	△5.79%
307-01 의료및구료비	28,977,225	0.91%	28,727,585	0.90%	249,640	0.87%
307-02 민간경상사업보조	62,410,392	1.96%	63,198,732	1.97%	△788,340	△1.25%
307-03 민간단체법정운영비보조	4,279,287	0.13%	4,269,287	0.13%	10,000	0.23%
307-04 민간행사사업보조	10,754,388	0.34%	10,908,810	0.34%	△154,422	△1.42%
307-05 민간위탁금	98,388,841	3.09%	104,292,076	3.26%	△5,903,235	△5.66%
307-06 보험금	1,821,941	0.06%	1,058,168	0.03%	763,773	72.18%
307-07 연금지급금	707,476	0.02%	873,737	0.03%	△166,261	△19.03%
307-08 이차보전금	3,260,110	0.10%	3,760,200	0.12%	△500,090	△13.30%
307-09 운수업계보조금	109,804,070	3.45%	133,406,189	4.16%	△23,602,119	△17.69%
307-10 사회복지시설법정운영비 보조	74,501,116	2.34%	75,829,848	2.37%	△1,328,732	△1.75%
307-11 사회복지사업보조	147,115,649	4.62%	149,018,496	4.65%	△1,902,847	△1.28%
307-12 민간인위탁교육비	0	0.00%	0	0.00%	0	0.00%
308 자치단체등이전	158,529,037	4.98%	161,221,997	5.03%	△2,692,960	△1.67%
308-07 자치단체간부담금	12,810,603	0.40%	14,314,045	0.45%	△1,503,442	△10.50%
308-08 교육기관에대한보조	38,323,253	1.20%	38,323,253	1.20%	0	0.00%

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			구성비		구성비		증감률
	308-09 시·군·구 교육비특별회계 법정전출금	785,605	0.02%	785,605	0.02%	0	0.00%
	308-10 예비군육성지원경상보조	389,030	0.01%	389,030	0.01%	0	0.00%
	308-11 공기관등에대한경상적위탁사업비	105,987,766	3.33%	107,136,593	3.34%	△1,148,827	△1.07%
	308-12 기타부담금	232,780	0.01%	273,471	0.01%	△40,691	△14.88%
	309 전출금	43,185,916	1.36%	44,643,333	1.39%	△1,457,417	△3.26%
	309-01 공사·공단경상전출금	43,185,048	1.36%	44,641,345	1.39%	△1,456,297	△3.26%
	309-02 공무원연금관리공단경상전출금	868	0.00%	1,988	0.00%	△1,120	△56.34%
	310 국외이전	56,000	0.00%	56,000	0.00%	0	0.00%
	310-02 국제부담금	56,000	0.00%	56,000	0.00%	0	0.00%
	311 차입금이자상환	1,260,671	0.04%	1,260,671	0.04%	0	0.00%
	311-01 시·군·구지역개발기금차입금이자상환	420,000	0.01%	420,000	0.01%	0	0.00%
	311-03 중앙정부차입금이자상환	346,000	0.01%	346,000	0.01%	0	0.00%
	311-05 기타차입금이자상환	494,671	0.02%	494,671	0.02%	0	0.00%
	400 자본지출	783,634,070	24.63%	770,742,190	24.06%	12,891,880	1.67%
	401 시설비및부대비	483,107,123	15.18%	470,215,064	14.68%	12,892,059	2.74%
	401-01 시설비	473,676,322	14.89%	462,050,315	14.42%	11,626,007	2.52%
	401-02 감리비	8,183,893	0.26%	6,877,903	0.21%	1,305,990	18.99%
	401-03 시설부대비	542,808	0.02%	575,346	0.02%	△32,538	△5.66%
	401-04 행사관련시설비	704,100	0.02%	711,500	0.02%	△7,400	△1.04%
	402 민간자본이전	179,593,040	5.64%	181,773,029	5.67%	△2,179,989	△1.20%
	402-01 민간자본사업보조(자체재원)	23,099,709	0.73%	23,465,103	0.73%	△365,394	△1.56%
	402-02 민간자본사업보조(이전재원)	145,578,694	4.58%	147,393,289	4.60%	△1,814,595	△1.23%
	402-03 민간위탁사업비	10,914,637	0.34%	10,914,637	0.34%	0	0.00%
	403 자치단체등자본이전	101,913,780	3.20%	99,075,904	3.09%	2,837,876	2.86%
	403-02 공기관등에대한자본적위탁사업비	101,855,680	3.20%	99,017,804	3.09%	2,837,876	2.87%
	403-03 예비군육성지원자본보조	58,100	0.00%	58,100	0.00%	0	0.00%
	404 공사공단자본전출금	2,095,135	0.07%	2,421,588	0.08%	△326,453	△13.48%
	404-01 공사·공단자본전출금	2,095,135	0.07%	2,421,588	0.08%	△326,453	△13.48%
	405 자산취득비	16,835,775	0.53%	17,167,388	0.54%	△331,613	△1.93%

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	405-01 자산및물품취득비	15,691,316	0.49%	16,019,429	0.50%	△328,113	△2.05%
	405-02 도서구입비	1,144,459	0.04%	1,147,959	0.04%	△3,500	△0.30%
	406 기타자본이전	89,217	0.00%	89,217	0.00%	0	0.00%
	406-01 기타자본이전	89,217	0.00%	89,217	0.00%	0	0.00%
600	보전재원	8,066,668	0.25%	8,066,668	0.25%	0	0.00%
	601 차입금원금상환	8,066,668	0.25%	8,066,668	0.25%	0	0.00%
	601-05 기타국내차입금원금상환	8,066,668	0.25%	8,066,668	0.25%	0	0.00%
700	내부거래	53,013,420	1.67%	52,959,463	1.65%	53,957	0.10%
	701 기타회계등전출금	20,185,558	0.63%	20,213,858	0.63%	△28,300	△0.14%
	701-01 기타회계전출금	11,659,710	0.37%	11,688,010	0.36%	△28,300	△0.24%
	701-02 공기업특별회계경상전출금	8,525,848	0.27%	8,525,848	0.27%	0	0.00%
	702 기금전출금	32,827,862	1.03%	32,745,605	1.02%	82,257	0.25%
	702-01 기금전출금	32,827,862	1.03%	32,745,605	1.02%	82,257	0.25%
800	예비비및기타	86,393,874	2.72%	79,416,705	2.48%	6,977,169	8.79%
	801 예비비	26,143,233	0.82%	27,167,824	0.85%	△1,024,591	△3.77%
	801-01 일반예비비	26,073,233	0.82%	26,718,627	0.83%	△645,394	△2.42%
	801-03 내부유보금	70,000	0.00%	449,197	0.01%	△379,197	△84.42%
	802 반환금기타	60,250,641	1.89%	52,248,881	1.63%	8,001,760	15.31%
	802-01 국고보조금반환금	35,314,784	1.11%	29,078,108	0.91%	6,236,676	21.45%
	802-02 시·도비보조금반환금	22,964,006	0.72%	21,198,922	0.66%	1,765,084	8.33%
	802-03 기타반환금등	1,971,851	0.06%	1,971,851	0.06%	0	0.00%