

# 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	962,757,084	100.00%	995,857,189	100.00%	△33,100,105	△3.32%
100 인건비	86,702,784	9.01%	88,610,892	8.90%	△1,908,108	△2.15%
101 인건비	86,702,784	9.01%	88,610,892	8.90%	△1,908,108	△2.15%
101-01 보수	55,882,409	5.80%	57,056,105	5.73%	△1,173,696	△2.06%
101-02 기타직보수	4,690,033	0.49%	4,810,129	0.48%	△120,096	△2.50%
101-03 공무원(무기계약)근로자 보수	9,844,792	1.02%	9,856,620	0.99%	△11,828	△0.12%
101-04 기간제근로자등보수	16,285,550	1.69%	16,888,038	1.70%	△602,488	△3.57%
200 물건비	59,876,833	6.22%	61,334,245	6.16%	△1,457,412	△2.38%
201 일반운영비	38,269,766	3.98%	38,937,756	3.91%	△667,990	△1.72%
201-01 사무관리비	18,799,442	1.95%	19,105,253	1.92%	△305,811	△1.60%
201-02 공공운영비	16,336,689	1.70%	16,670,879	1.67%	△334,190	△2.00%
201-03 행사운영비	1,230,235	0.13%	1,258,224	0.13%	△27,989	△2.22%
201-04 맞춤형복지제도시행경비	1,903,400	0.20%	1,903,400	0.19%	0	0.00%
202 여비	3,727,031	0.39%	4,097,001	0.41%	△369,970	△9.03%
202-01 국내여비	3,080,583	0.32%	3,326,301	0.33%	△245,718	△7.39%
202-03 국외업무여비	5,177	0.00%	6,700	0.00%	△1,523	△22.73%
202-04 국제화여비	484,271	0.05%	492,000	0.05%	△7,729	△1.57%
202-05 공무원 교육여비	157,000	0.02%	272,000	0.03%	△115,000	△42.28%
203 업무추진비	859,304	0.09%	877,040	0.09%	△17,736	△2.02%
203-01 기관운영업무추진비	281,340	0.03%	286,000	0.03%	△4,660	△1.63%
203-02 정원가산업무추진비	52,993	0.01%	56,320	0.01%	△3,327	△5.91%
203-03 시책추진업무추진비	327,400	0.03%	331,000	0.03%	△3,600	△1.09%
203-04 부서운영업무추진비	197,571	0.02%	203,720	0.02%	△6,149	△3.02%
204 직무수행경비	3,103,988	0.32%	3,152,288	0.32%	△48,300	△1.53%
204-01 직책급업무수행경비	129,900	0.01%	129,900	0.01%	0	0.00%
204-02 직급보조비	2,449,277	0.25%	2,497,477	0.25%	△48,200	△1.93%
204-03 특정업무경비	524,811	0.05%	524,911	0.05%	△100	△0.02%
205 의회비	789,165	0.08%	801,165	0.08%	△12,000	△1.50%
205-01 의정활동비	158,400	0.02%	158,400	0.02%	0	0.00%
205-02 월정수당	277,920	0.03%	277,920	0.03%	0	0.00%
205-03 의원국내여비	32,400	0.00%	32,400	0.00%	0	0.00%
205-04 의원국외여비	46,800	0.00%	46,800	0.00%	0	0.00%

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205-05 의정운영공통경비	85,749	0.01%	85,749	0.01%	0	0.00%
205-06 의회운영업무추진비	77,760	0.01%	77,760	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	20,000	0.00%	△10,000	△50.00%
205-08 의원역량개발비(민간위탁)	13,200	0.00%	13,200	0.00%	0	0.00%
205-09 의원정책개발비	58,000	0.01%	60,000	0.01%	△2,000	△3.33%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	7,560	0.00%	7,560	0.00%	0	0.00%
205-12 의원국민건강부담금	11,376	0.00%	11,376	0.00%	0	0.00%
206 재료비	11,070,227	1.15%	11,269,774	1.13%	△199,547	△1.77%
206-01 재료비	11,070,227	1.15%	11,269,774	1.13%	△199,547	△1.77%
207 연구개발비	2,057,352	0.21%	2,199,221	0.22%	△141,869	△6.45%
207-01 연구용역비	1,033,235	0.11%	1,134,346	0.11%	△101,111	△8.91%
207-02 전산개발비	958,271	0.10%	990,565	0.10%	△32,294	△3.26%
207-03 시험연구비	65,846	0.01%	74,310	0.01%	△8,464	△11.39%
300 경상이전	375,144,880	38.97%	388,352,103	39.00%	△13,207,223	△3.40%
301 일반보전금	195,638,247	20.32%	202,483,149	20.33%	△6,844,902	△3.38%
301-01 사회보장적수혜금(국고보조재원)	128,870,903	13.39%	135,809,902	13.64%	△6,938,999	△5.11%
301-02 사회보장적수혜금(취약계층, 지방재원)	22,738,355	2.36%	11,004,710	1.11%	11,733,645	106.62%
301-03 사회보장적수혜금(지방재원)	0	0.00%	12,889,786	1.29%	△12,889,786	순감
301-04 장학금및학자금	9,674	0.00%	21,752	0.00%	△12,078	△55.53%
301-06 자율방범대실비지원	61,080	0.01%	61,080	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,973,960	0.21%	1,973,960	0.20%	0	0.00%
301-08 민간인국외여비	98,200	0.01%	105,000	0.01%	△6,800	△6.48%
301-09 외빈초청여비	3,500	0.00%	10,000	0.00%	△6,500	△65.00%
301-10 사회복무요원보상금	897,586	0.09%	967,586	0.10%	△70,000	△7.23%
301-11 행사실비지원금	431,032	0.04%	480,267	0.05%	△49,235	△10.25%
301-12 예술단원·운동부등보상금	783,000	0.08%	783,000	0.08%	0	0.00%
301-14 기타보상금	39,770,957	4.13%	38,376,106	3.85%	1,394,851	3.63%
302 이주및재해보상금	248,970	0.03%	183,920	0.02%	65,050	35.37%

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302-02 민간인재해및복구활동보상금	248,970	0.03%	183,920	0.02%	65,050	35.37%
303 포상금	3,561,684	0.37%	3,910,565	0.39%	△348,881	△8.92%
303-01 포상금	164,817	0.02%	171,000	0.02%	△6,183	△3.62%
303-02 성과상여금	3,396,867	0.35%	3,739,565	0.38%	△342,698	△9.16%
304 연금부담금등	16,954,405	1.76%	18,747,572	1.88%	△1,793,167	△9.56%
304-01 연금부담금	12,829,023	1.33%	14,390,352	1.45%	△1,561,329	△10.85%
304-02 국민건강보험금	2,686,737	0.28%	2,688,721	0.27%	△1,984	△0.07%
304-04 공무원(무기계약)근로자보험료부담금 등	1,438,645	0.15%	1,668,499	0.17%	△229,854	△13.78%
305 배상금등	81,674	0.01%	130,274	0.01%	△48,600	△37.31%
305-01 배상금등	81,674	0.01%	130,274	0.01%	△48,600	△37.31%
306 출연금	5,599,278	0.58%	5,599,278	0.56%	0	0.00%
306-01 출연금	5,599,278	0.58%	5,599,278	0.56%	0	0.00%
307 민간이전	98,438,778	10.22%	100,406,778	10.08%	△1,968,000	△1.96%
307-01 의료및구료비	4,300,759	0.45%	4,513,970	0.45%	△213,211	△4.72%
307-02 민간경상사업보조	17,982,076	1.87%	18,571,961	1.86%	△589,885	△3.18%
307-03 민간단체법정운영비보조	2,139,531	0.22%	2,133,469	0.21%	6,062	0.28%
307-04 민간행사사업보조	2,914,700	0.30%	3,027,200	0.30%	△112,500	△3.72%
307-05 민간위탁금	22,510,081	2.34%	22,564,393	2.27%	△54,312	△0.24%
307-06 보험금	199,190	0.02%	202,240	0.02%	△3,050	△1.51%
307-07 연금지급금	179,000	0.02%	179,000	0.02%	0	0.00%
307-08 이차보전금	623,006	0.06%	675,000	0.07%	△51,994	△7.70%
307-09 운수업계보조금	9,504,534	0.99%	10,080,652	1.01%	△576,118	△5.72%
307-10 사회복지시설법정운영비보조	23,988,546	2.49%	24,344,838	2.44%	△356,292	△1.46%
307-11 사회복지사업보조	14,072,355	1.46%	14,087,555	1.41%	△15,200	△0.11%
307-12 민간인위탁교육비	25,000	0.00%	26,500	0.00%	△1,500	△5.66%
308 자치단체등이전	54,357,044	5.65%	56,625,767	5.69%	△2,268,723	△4.01%
308-07 자치단체간부담금	3,178,295	0.33%	3,193,159	0.32%	△14,864	△0.47%
308-08 교육기관에대한보조	7,943,031	0.83%	8,264,391	0.83%	△321,360	△3.89%
308-09 시·군·구 교육비특별회계 법정전출금	224,387	0.02%	228,163	0.02%	△3,776	△1.65%
308-10 예비군육성지원경상보조	164,000	0.02%	164,000	0.02%	0	0.00%

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308-11 공기관등에대한경상적위탁사업비	42,847,331	4.45%	44,776,054	4.50%	△1,928,723	△4.31%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	263,800	0.03%	263,800	0.03%	0	0.00%
311-01 시·군·구지역개발기금차입금이자상환	136,800	0.01%	136,800	0.01%	0	0.00%
311-05 기타차입금이자상환	127,000	0.01%	127,000	0.01%	0	0.00%
400 자본지출	373,938,404	38.84%	385,383,573	38.70%	△11,445,169	△2.97%
401 시설비및부대비	319,831,752	33.22%	331,628,332	33.30%	△11,796,580	△3.56%
401-01 시설비	315,065,454	32.73%	328,809,131	33.02%	△13,743,677	△4.18%
401-02 감리비	4,415,897	0.46%	2,413,097	0.24%	2,002,800	83.00%
401-03 시설부대비	350,401	0.04%	406,104	0.04%	△55,703	△13.72%
402 민간자본이전	36,583,489	3.80%	35,996,130	3.61%	587,359	1.63%
402-01 민간자본사업보조(자체재원)	3,253,736	0.34%	3,272,148	0.33%	△18,412	△0.56%
402-02 민간자본사업보조(이전재원)	20,544,889	2.13%	19,838,890	1.99%	705,999	3.56%
402-03 민간위탁사업비	12,784,864	1.33%	12,885,092	1.29%	△100,228	△0.78%
403 자치단체등자본이전	10,159,806	1.06%	10,178,295	1.02%	△18,489	△0.18%
403-02 공기관등에대한자본적위탁사업비	10,159,806	1.06%	10,178,295	1.02%	△18,489	△0.18%
405 자산취득비	7,363,357	0.76%	7,580,816	0.76%	△217,459	△2.87%
405-01 자산및물품취득비	6,812,903	0.71%	7,029,816	0.71%	△216,913	△3.09%
405-02 도서구입비	550,454	0.06%	551,000	0.06%	△546	△0.10%
500 융자및출자	2,500,776	0.26%	2,521,680	0.25%	△20,904	△0.83%
501 융자금	2,500,776	0.26%	2,521,680	0.25%	△20,904	△0.83%
501-01 민간융자금	1,496	0.00%	22,400	0.00%	△20,904	△93.32%
501-02 통화금융기관융자금	2,499,280	0.26%	2,499,280	0.25%	0	0.00%
600 보전재원	7,569,323	0.79%	7,569,323	0.76%	0	0.00%
601 차입금원금상환	6,223,000	0.65%	6,223,000	0.62%	0	0.00%
601-01 시·군·구지역개발기금차입금원금상환	5,050,000	0.52%	5,050,000	0.51%	0	0.00%
601-05 기타국내차입금원금상환	1,173,000	0.12%	1,173,000	0.12%	0	0.00%
602 예치금	1,346,323	0.14%	1,346,323	0.14%	0	0.00%

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602-01 일반예치금	1,346,323	0.14%	1,346,323	0.14%	0	0.00%
700 내부거래	40,218,853	4.18%	43,952,088	4.41%	△3,733,235	△8.49%
701 기타회계등전출금	13,444,097	1.40%	13,175,170	1.32%	268,927	2.04%
701-01 기타회계전출금	9,184,254	0.95%	8,915,327	0.90%	268,927	3.02%
701-02 공기업특별회계경상전출금	58,589	0.01%	58,589	0.01%	0	0.00%
701-03 공기업특별회계자본전출금	4,201,254	0.44%	4,201,254	0.42%	0	0.00%
702 기금전출금	1,272,769	0.13%	1,272,769	0.13%	0	0.00%
702-01 기금전출금	1,272,769	0.13%	1,272,769	0.13%	0	0.00%
704 예탁금	20,000,000	2.08%	20,000,000	2.01%	0	0.00%
704-01 예탁금	20,000,000	2.08%	20,000,000	2.01%	0	0.00%
706 기타내부거래	5,501,987	0.57%	9,504,149	0.95%	△4,002,162	△42.11%
706-03 적립금	5,501,987	0.57%	9,504,149	0.95%	△4,002,162	△42.11%
800 예비비및기타	16,805,231	1.75%	18,133,285	1.82%	△1,328,054	△7.32%
801 예비비	3,380,618	0.35%	7,518,431	0.75%	△4,137,813	△55.04%
801-01 일반예비비	887,876	0.09%	4,018,431	0.40%	△3,130,555	△77.90%
801-02 재해·재난목적예비비	2,492,742	0.26%	3,500,000	0.35%	△1,007,258	△28.78%
801-03 내부유보금	0	0.00%	0	0.00%	0	0.00%
802 반환금기타	13,424,613	1.39%	10,614,854	1.07%	2,809,759	26.47%
802-01 국고보조금반환금	8,452,589	0.88%	6,453,152	0.65%	1,999,437	30.98%
802-02 시·도비보조금반환금	4,534,210	0.47%	3,734,310	0.37%	799,900	21.42%
802-03 기타반환금등	437,814	0.05%	427,392	0.04%	10,422	2.44%