

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	887,312,535	100.00%	916,356,710	100.00%	△29,044,175	△3.17%
100 인건비	86,061,205	9.70%	87,962,857	9.60%	△1,901,652	△2.16%
101 인건비	86,061,205	9.70%	87,962,857	9.60%	△1,901,652	△2.16%
101-01 보수	55,527,081	6.26%	56,694,321	6.19%	△1,167,240	△2.06%
101-02 기타직보수	4,686,659	0.53%	4,806,755	0.52%	△120,096	△2.50%
101-03 공무원(무기계약)근로자 보수	9,844,792	1.11%	9,856,620	1.08%	△11,828	△0.12%
101-04 기간제근로자등보수	16,002,673	1.80%	16,605,161	1.81%	△602,488	△3.63%
200 물건비	49,300,209	5.56%	50,606,845	5.52%	△1,306,636	△2.58%
201 일반운영비	35,017,515	3.95%	35,680,505	3.89%	△662,990	△1.86%
201-01 사무관리비	18,559,473	2.09%	18,857,184	2.06%	△297,711	△1.58%
201-02 공공운영비	13,325,907	1.50%	13,661,697	1.49%	△335,790	△2.46%
201-03 행사운영비	1,228,735	0.14%	1,258,224	0.14%	△29,489	△2.34%
201-04 맞춤형복지제도시행경비	1,903,400	0.21%	1,903,400	0.21%	0	0.00%
202 여비	3,624,909	0.41%	3,992,479	0.44%	△367,570	△9.21%
202-01 국내여비	2,980,461	0.34%	3,223,779	0.35%	△243,318	△7.55%
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	155,000	0.02%	270,000	0.03%	△115,000	△42.59%
203 업무추진비	846,144	0.10%	863,880	0.09%	△17,736	△2.05%
203-01 기관운영업무추진비	281,340	0.03%	286,000	0.03%	△4,660	△1.63%
203-02 정원가산업무추진비	52,033	0.01%	55,360	0.01%	△3,327	△6.01%
203-03 시책추진업무추진비	319,400	0.04%	323,000	0.04%	△3,600	△1.11%
203-04 부서운영업무추진비	193,371	0.02%	199,520	0.02%	△6,149	△3.08%
204 직무수행경비	3,060,723	0.34%	3,109,023	0.34%	△48,300	△1.55%
204-01 직책급업무수행경비	129,900	0.01%	129,900	0.01%	0	0.00%
204-02 직급보조비	2,436,132	0.27%	2,484,332	0.27%	△48,200	△1.94%
204-03 특정업무경비	494,691	0.06%	494,791	0.05%	△100	△0.02%
205 의회비	789,165	0.09%	801,165	0.09%	△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	0.01%	46,800	0.01%	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	4,031,527	0.45%	4,087,698	0.45%	△56,171	△1.37%
206-01 재료비	4,031,527	0.45%	4,087,698	0.45%	△56,171	△1.37%
207 연구개발비	1,930,226	0.22%	2,072,095	0.23%	△141,869	△6.85%
207-01 연구용역비	906,109	0.10%	1,007,220	0.11%	△101,111	△10.04%
207-02 전산개발비	958,271	0.11%	990,565	0.11%	△32,294	△3.26%
207-03 시험연구비	65,846	0.01%	74,310	0.01%	△8,464	△11.39%
300 경상이전	365,016,570	41.14%	378,217,428	41.27%	△13,200,858	△3.49%
301 일반보전금	195,636,247	22.05%	202,481,149	22.10%	△6,844,902	△3.38%
301-01 사회보장적수혜금(국고보조재원)	128,870,903	14.52%	135,809,902	14.82%	△6,938,999	△5.11%
301-02 사회보장적수혜금(취약계층, 지방재원)	22,738,355	2.56%	11,004,710	1.20%	11,733,645	106.62%
301-03 사회보장적수혜금(지방재원)	0	0.00%	12,889,786	1.41%	△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	0.22%	1,973,960	0.22%	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	0.10%	967,586	0.11%	△70,000	△7.23%
301-11 행사실비지원금	431,032	0.05%	480,267	0.05%	△49,235	△10.25%
301-12 예술단원·운동부등보상금	783,000	0.09%	783,000	0.09%	0	0.00%
301-14 기타보상금	39,768,957	4.48%	38,374,106	4.19%	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	3,522,281	0.40%	3,868,565	0.42%	△346,284	△8.95%
303-01 포상금	144,817	0.02%	151,000	0.02%	△6,183	△4.09%
303-02 성과상여금	3,377,464	0.38%	3,717,565	0.41%	△340,101	△9.15%
304 연금부담금등	16,940,389	1.91%	18,732,472	2.04%	△1,792,083	△9.57%
304-01 연금부담금	12,829,023	1.45%	14,390,352	1.57%	△1,561,329	△10.85%
304-02 국민건강보험금	2,672,721	0.30%	2,673,621	0.29%	△900	△0.03%
304-04 공무원(무기계약)근로자보험료부담금 등	1,438,645	0.16%	1,668,499	0.18%	△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	0.63%	5,599,278	0.61%	0	0.00%
306-01 출연금	5,599,278	0.63%	5,599,278	0.61%	0	0.00%
307 민간이전	97,657,563	11.01%	99,625,563	10.87%	△1,968,000	△1.98%
307-01 의료및구료비	4,022,944	0.45%	4,236,155	0.46%	△213,211	△5.03%
307-02 민간경상사업보조	17,982,076	2.03%	18,571,961	2.03%	△589,885	△3.18%
307-03 민간단체법정운영비보조	2,139,531	0.24%	2,133,469	0.23%	6,062	0.28%
307-04 민간행사사업보조	2,914,700	0.33%	3,027,200	0.33%	△112,500	△3.72%
307-05 민간위탁금	22,471,681	2.53%	22,525,993	2.46%	△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	158,006	0.02%	210,000	0.02%	△51,994	△24.76%
307-09 운수업계보조금	9,504,534	1.07%	10,080,652	1.10%	△576,118	△5.72%
307-10 사회복지시설법정운영비보조	23,988,546	2.70%	24,344,838	2.66%	△356,292	△1.46%
307-11 사회복지사업보조	14,072,355	1.59%	14,087,555	1.54%	△15,200	△0.11%
307-12 민간인위탁교육비	25,000	0.00%	26,500	0.00%	△1,500	△5.66%
308 자치단체등이전	45,202,168	5.09%	47,468,207	5.18%	△2,266,039	△4.77%
308-07 자치단체간부담금	636,087	0.07%	648,267	0.07%	△12,180	△1.88%
308-08 교육기관에대한보조	7,943,031	0.90%	8,264,391	0.90%	△321,360	△3.89%
308-09 시·군·구 교육비특별회계 법정전출금	224,387	0.03%	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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					증감률	
308-11 공기관등에대한경상적위탁사업비	36,234,663	4.08%	38,163,386	4.16%	△1,928,723	△5.05%
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	127,000	0.01%	127,000	0.01%	0	0.00%
311-05 기타차입금이자상환	127,000	0.01%	127,000	0.01%	0	0.00%
400 자본지출	342,812,404	38.63%	354,092,481	38.64%	△11,280,077	△3.19%
401 시설비및부대비	297,655,425	33.55%	309,286,913	33.75%	△11,631,488	△3.76%
401-01 시설비	292,901,799	33.01%	306,480,384	33.45%	△13,578,585	△4.43%
401-02 감리비	4,415,897	0.50%	2,413,097	0.26%	2,002,800	83.00%
401-03 시설부대비	337,729	0.04%	393,432	0.04%	△55,703	△14.16%
402 민간자본이전	27,826,816	3.14%	27,239,457	2.97%	587,359	2.16%
402-01 민간자본사업보조(자체재원)	3,253,736	0.37%	3,272,148	0.36%	△18,412	△0.56%
402-02 민간자본사업보조(이전재원)	20,348,216	2.29%	19,642,217	2.14%	705,999	3.59%
402-03 민간위탁사업비	4,224,864	0.48%	4,325,092	0.47%	△100,228	△2.32%
403 자치단체등자본이전	10,159,806	1.15%	10,178,295	1.11%	△18,489	△0.18%
403-02 공기관등에대한자본적위탁사업비	10,159,806	1.15%	10,178,295	1.11%	△18,489	△0.18%
405 자산취득비	7,170,357	0.81%	7,387,816	0.81%	△217,459	△2.94%
405-01 자산및물품취득비	6,619,903	0.75%	6,836,816	0.75%	△216,913	△3.17%
405-02 도서구입비	550,454	0.06%	551,000	0.06%	△546	△0.10%
500 융자및출자	1,496	0.00%	22,400	0.00%	△20,904	△93.32%
501 융자금	1,496	0.00%	22,400	0.00%	△20,904	△93.32%
501-01 민간융자금	1,496	0.00%	22,400	0.00%	△20,904	△93.32%
600 보전재원	1,173,000	0.13%	1,173,000	0.13%	0	0.00%
601 차입금원금상환	1,173,000	0.13%	1,173,000	0.13%	0	0.00%
601-05 기타국내차입금원금상환	1,173,000	0.13%	1,173,000	0.13%	0	0.00%
700 내부거래	26,888,266	3.03%	26,889,350	2.93%	△1,084	△0.00%
701 기타회계등전출금	13,115,497	1.48%	13,116,581	1.43%	△1,084	△0.01%
701-01 기타회계전출금	8,914,243	1.00%	8,915,327	0.97%	△1,084	△0.01%
701-03 공기업특별회계자본전출금	4,201,254	0.47%	4,201,254	0.46%	0	0.00%

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702 기금전출금	1,272,769	0.14%	1,272,769	0.14%	0	0.00%
702-01 기금전출금	1,272,769	0.14%	1,272,769	0.14%	0	0.00%
704 예탁금	12,500,000	1.41%	12,500,000	1.36%	0	0.00%
704-01 예탁금	12,500,000	1.41%	12,500,000	1.36%	0	0.00%
800 예비비및기타	16,059,385	1.81%	17,392,349	1.90%	△1,332,964	△7.66%
801 예비비	2,992,742	0.34%	7,125,706	0.78%	△4,132,964	△58.00%
801-01 일반예비비	500,000	0.06%	3,625,706	0.40%	△3,125,706	△86.21%
801-02 재해·재난목적예비비	2,492,742	0.28%	3,500,000	0.38%	△1,007,258	△28.78%
801-03 내부유보금	0	0.00%	0	0.00%	0	0.00%
802 반환금기타	13,066,643	1.47%	10,266,643	1.12%	2,800,000	27.27%
802-01 국고보조금반환금	8,350,000	0.94%	6,350,000	0.69%	2,000,000	31.50%
802-02 시·도비보조금반환금	4,389,000	0.49%	3,589,000	0.39%	800,000	22.29%
802-03 기타반환금등	327,643	0.04%	327,643	0.04%	0	0.00%