세 출 총 괄 표

2023년도 추경 3 회 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	1,095,588,132	100.00%	1,051,412,992	100.00%	44,175,140	4.20%
100 인건비	123,189,818	11.24%	123,052,113	11.70%	137,705	0.11%
101 인건비	123,189,818	11.24%	123,052,113	11.70%	137,705	0.11%
101-01 보수	73,352,448	6.70%	73,298,998	6.97%	53,450	0.07%
101-02 기타직보수	4,079,969	0.37%	4,079,969	0.39%	0	0.00%
101-03 공무직(무기계약)근로자 보수	24,296,216	2.22%	24,296,216	2.31%	0	0.00%
101-04 기간제근로자등보수	21,461,185	1.96%	21,376,930	2.03%	84,255	0.39%
200 물건비	71,873,042	6.56%	70,676,193	6.72%	1,196,849	1.69%
201 일반운영비	54,841,862	5.01%	53,864,021	5.12%	977,841	1.82%
201-01 사무관리비	29,228,568	2.67%	28,873,484	2.75%	355,084	1.23%
201-02 공공운영비	15,466,943	1.41%	14,989,167	1.43%	477,776	3.19%
201-03 행사운영비	7,311,831	0.67%	7,166,850	0.68%	144,981	2.02%
201-04 맞춤형복지제도시행경비	2,834,520	0.26%	2,834,520	0.27%	0	0.00%
202 여비	5,051,777	0.46%	4,950,977	0.47%	100,800	2.04%
202-01 국내여비	4,072,655	0.37%	4,053,855	0.39%	18,800	0.46%
202-03 국외업무여비	94,460	0.01%	94,460	0.01%	0	0.00%
202-04 국제화여비	434,000	0.04%	434,000	0.04%	0	0.00%
202-05 공무원 교육여비	450,662	0.04%	368,662	0.04%	82,000	22.24%
203 업무추진비	980,051	0.09%	980,051	0.09%	0	0.00%
203-01 기관운영업무추진비	282,150	0.03%	282,150	0.03%	0	0.00%
203-02 정원가산업무추진비	76,000	0.01%	76,000	0.01%	0	0.00%
203-03 시책추진업무추진비	402,064	0.04%	402,064	0.04%	0	0.00%
203-04 부서운영업무추진비	219,837	0.02%	219,837	0.02%	0	0.00%
204 직무수행경비	3,579,300	0.33%	3,579,300	0.34%	0	0.00%
204-01 직책급업무수행경비	151,800	0.01%	151,800	0.01%	0	0.00%
204-02 직급보조비	2,820,660	0.26%	2,820,660	0.27%	0	0.00%
204-03 특정업무경비	606,840	0.06%	606,840	0.06%	0	0.00%
205 의회비	1,352,480	0.12%	1,352,480	0.13%	0	0.00%
205-01 의정활동비	290,400	0.03%	290,400	0.03%	0	0.00%
205-02 월정수당	529,320	0.05%	529,320	0.05%	0	0.00%
205-03 의원국내여비	44,124	0.00%	44,124	0.00%	0	0.00%
205-04 의원국외여비	82,500	0.01%	82,500	0.01%	0	0.00%

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205-05 의정운영공통경비	157,712	0.01%	157,712	0.02%	0	0.00%
205-06 의회운영업무추진비	107,240	0.01%	107,240	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	13,600	0.00%	13,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
205-09 의원정책개발비	50,000	0.00%	50,000	0.00%	0	0.00%
205-10 의장협의체부담금	17,000	0.00%	17,000	0.00%	0	0.00%
205-11 의원국민연금부담금	19,200	0.00%	19,200	0.00%	0	0.00%
205-12 의원국민건강부담금	21,384	0.00%	21,384	0.00%	0	0.00%
206 재료비	2,325,705	0.21%	2,322,697	0.22%	3,008	0.13%
206-01 재료비	2,325,705	0.21%	2,322,697	0.22%	3,008	0.13%
207 연구개발비	3,741,867	0.34%	3,626,667	0.34%	115,200	3.18%
207-01 연구용역비	2,606,600	0.24%	2,491,400	0.24%	115,200	4.62%
207-02 전산개발비	1,135,267	0.10%	1,135,267	0.11%	0	0.00%
300 경상이전	611,289,981	55.80%	604,923,630	57.53%	6,366,351	1.05%
301 일반보전금	355,618,090	32.46%	352,454,015	33.52%	3,164,075	0.90%
301-01 사회보장적수혜금(국고보조재원)	292,397,573	26.69%	289,709,084	27.55%	2,688,489	0.93%
301-02 사회보장적수혜금(취약계층, 지방재원)	23,337,502	2.13%	23,335,451	2.22%	2,051	0.01%
301-03 사회보장적수혜금(지방재원)	12,622,040	1.15%	12,315,440	1.17%	306,600	2.49%
301-04 장학금및학자금	73,938	0.01%	73,938	0.01%	0	0.00%
301-05 의용소방대지원경비	2,000	0.00%	2,000	0.00%	0	0.00%
301-06 자율방범대실비지원	35,840	0.00%	35,840	0.00%	0	0.00%
301-07 통장・이장・반장활동보상금	2,952,400	0.27%	2,952,400	0.28%	0	0.00%
301-08 민간인국외여비	38,000	0.00%	38,000	0.00%	0	0.00%
301-09 외빈초청여비	225,100	0.02%	225,100	0.02%	0	0.00%
301-10 사회복무요원보상금	2,744,283	0.25%	2,744,283	0.26%	0	0.00%
301-11 행사실비지원금	527,768	0.05%	529,698	0.05%	△1,930	△0.36%
301-12 예술단원・운동부등보상금	6,192,184	0.57%	6,192,184	0.59%	0	0.00%
301-14 기타보상금	14,469,462	1.32%	14,300,597	1.36%	168,865	1.18%
302 이주및재해보상금	25,000	0.00%	25,000	0.00%	0	0.00%

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302-02 민간인재해및복구활동보상금	25,000	0.00%	25,000	0.00%	0	0.00%
303 포상금	5,498,519	0.50%	5,498,519	0.52%	0	0.00%
303-01 포상금	1,285,976	0.12%	1,285,976	0.12%	0	0.00%
303-02 성과상여금	4,212,543	0.38%	4,212,543	0.40%	0	0.00%
304 연금부담금등	22,325,053	2.04%	22,325,053	2.12%	0	0.00%
304-01 연금부담금	15,909,936	1.45%	15,909,936	1.51%	0	0.00%
304-02 국민건강보험금	3,207,116	0.29%	3,207,116	0.31%	0	0.00%
304-03 의원상해부담금	2,500	0.00%	2,500	0.00%	0	0.00%
304-04 공무직(무기계약)근로자보험료부담금 등	3,205,501	0.29%	3,205,501	0.30%	0	0.00%
305 배상금등	391,700	0.04%	182,000	0.02%	209,700	115.22%
305-01 배상금등	391,700	0.04%	182,000	0.02%	209,700	115.22%
306 출연금	10,212,424	0.93%	10,212,424	0.97%	0	0.00%
306-01 출연금	10,212,424	0.93%	10,212,424	0.97%	0	0.00%
307 민간이전	185,712,267	16.95%	182,524,128	17.36%	3,188,139	1.75%
307-01 의료및구료비	7,532,851	0.69%	7,713,950	0.73%	△181,099	△2.35%
307-02 민간경상사업보조	22,025,261	2.01%	21,267,512	2.02%	757,749	3.56%
307-03 민간단체법정운영비보조	1,098,652	0.10%	1,095,692	0.10%	2,960	0.27%
307-04 민간행사사업보조	711,010	0.06%	701,010	0.07%	10,000	1.43%
307-05 민간위탁금	14,398,280	1.31%	14,231,228	1.35%	167,052	1.17%
307-06 보험금	491,428	0.04%	483,928	0.05%	7,500	1.55%
307-07 연금지급금	189,189	0.02%	189,189	0.02%	0	0.00%
307-08 이차보전금	134,560	0.01%	134,560	0.01%	0	0.00%
307-09 운수업계보조금	35,861,868	3.27%	35,696,362	3.40%	165,506	0.46%
307-10 사회복지시설법정운영비보조	78,850,041	7.20%	76,611,382	7.29%	2,238,659	2.92%
307-11 사회복지사업보조	24,320,141	2.22%	24,300,329	2.31%	19,812	0.08%
307-12 민간인위탁교육비	98,986	0.01%	98,986	0.01%	0	0.00%
308 자치단체등이전	30,829,428	2.81%	31,024,991	2.95%	△195,563	△0.63%
308-07 자치단체간부담금	633,048	0.06%	633,048	0.06%	0	0.00%
308-08 교육기관에대한보조	17,646,592	1.61%	17,639,213	1.68%	7,379	0.04%
308-10 예비군육성지원경상보조	19,800	0.00%	19,800	0.00%	0	0.00%

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308-11 공기관등에대한경상적위탁사업비	12,069,536	1.10%	12,272,478	1.17%	△202,942	△1.65%
308-12 기타부담금	460,452	0.04%	460,452	0.04%	0	0.00%
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	676,500	0.06%	676,500	0.06%	0	0.00%
311-03 중앙정부차입금이자상환	276,500	0.03%	276,500	0.03%	0	0.00%
311-04 지방채증권이자상환	400,000	0.04%	400,000	0.04%	0	0.00%
400 자본지출	238,163,694	21.74%	203,131,712	19.32%	35,031,982	17.25%
401 시설비및부대비	169,603,077	15.48%	154,867,555	14.73%	14,735,522	9.51%
401-01 시설비	169,386,311	15.46%	154,687,717	14.71%	14,698,594	9.50%
401-02 감리비	104,022	0.01%	104,022	0.01%	0	0.00%
401-03 시설부대비	112,744	0.01%	75,816	0.01%	36,928	48.71%
402 민간자본이전	51,043,587	4.66%	40,567,811	3.86%	10,475,776	25.82%
402-01 민간자본사업보조(자체재원)	1,437,400	0.13%	1,417,400	0.13%	20,000	1.41%
402-02 민간자본사업보조(이전재원)	49,391,087	4.51%	38,935,311	3.70%	10,455,776	26.85%
402-03 민간위탁사업비	215,100	0.02%	215,100	0.02%	0	0.00%
403 자치단체등자본이전	11,380,071	1.04%	1,780,071	0.17%	9,600,000	539.30%
403-02 공기관등에대한자본적위탁사업비	11,187,771	1.02%	1,587,771	0.15%	9,600,000	604.62%
403-03 예비군육성지원자본보조	192,300	0.02%	192,300	0.02%	0	0.00%
405 자산취득비	6,036,959	0.55%	5,916,275	0.56%	120,684	2.04%
405-01 자산및물품취득비	5,714,459	0.52%	5,593,775	0.53%	120,684	2.16%
405-02 도서구입비	322,500	0.03%	322,500	0.03%	0	0.00%
406 기타자본이전	100,000	0.01%	0	0.00%	100,000	순증
406-01 기타자본이전	100,000	0.01%	0	0.00%	100,000	순증
600 보전재원	4,000,000	0.37%	4,000,000	0.38%	0	0.00%
601 차입금원금상환	4,000,000	0.37%	4,000,000	0.38%	0	0.00%
601-04 지방채증권원금상환	4,000,000	0.37%	4,000,000	0.38%	0	0.00%
700 내부거래	31,480,995	2.87%	30,465,552	2.90%	1,015,443	3.33%
701 기타회계등전출금	29,113,139	2.66%	28,097,696	2.67%	1,015,443	3.61%
701-01 기타회계전출금	11,475,207	1.05%	11,185,977	1.06%	289,230	2.59%

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701-02 공기업특별회계경상전출금	1,371,932	0.13%	645,719	0.06%	726,213	112.47%
701-03 공기업특별회계자본전출금	16,266,000	1.48%	16,266,000	1.55%	0	0.00%
702 기금전출금	2,142,183	0.20%	2,142,183	0.20%	0	0.00%
702-01 기금전출금	2,142,183	0.20%	2,142,183	0.20%	0	0.00%
703 교육비특별회계전출금	225,673	0.02%	225,673	0.02%	0	0.00%
703-01 법정전출금	225,673	0.02%	225,673	0.02%	0	0.00%
800 예비비및기타	15,590,602	1.42%	15,163,792	1.44%	426,810	2.81%
801 예비비	7,817,502	0.71%	9,011,982	0.86%	△1,194,480	△13.25%
801-01 일반예비비	6,451,437	0.59%	6,561,732	0.62%	△110,295	△1.68%
801-02 재해・재난목적예비비	1,200,000	0.11%	1,200,000	0.11%	0	0.00%
801-03 내부유보금	166,065	0.02%	1,250,250	0.12%	△1,084,185	△86.72%
802 반환금기타	7,773,100	0.71%	6,151,810	0.59%	1,621,290	26.35%
802-01 국고보조금반환금	5,199,889	0.47%	4,172,737	0.40%	1,027,152	24.62%
802-02 시・도비보조금반환금	2,507,879	0.23%	1,964,073	0.19%	543,806	27.69%
802-03 기타반환금등	65,332	0.01%	15,000	0.00%	50,332	335.55%