

세 출 총 괄 표

2023년도 추경 3 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	679,951,914	100.00%	672,977,848	100.00%	6,974,066	1.04%
100 인건비	71,191,969	10.47%	71,373,998	10.61%	△182,029	△0.26%
101 인건비	71,191,969	10.47%	71,373,998	10.61%	△182,029	△0.26%
101-01 보수	37,230,325	5.48%	35,772,926	5.32%	1,457,399	4.07%
101-02 기타직보수	2,002,536	0.29%	2,498,590	0.37%	△496,054	△19.85%
101-03 공무직(무기계약)근로자 보수	14,825,337	2.18%	15,918,157	2.37%	△1,092,820	△6.87%
101-04 기간제근로자등보수	17,133,771	2.52%	17,184,325	2.55%	△50,554	△0.29%
200 물건비	46,900,115	6.90%	46,340,761	6.89%	559,354	1.21%
201 일반운영비	31,189,505	4.59%	31,327,247	4.66%	△137,742	△0.44%
201-01 사무관리비	15,705,078	2.31%	15,660,070	2.33%	45,008	0.29%
201-02 공공운영비	9,983,288	1.47%	10,091,826	1.50%	△108,538	△1.08%
201-03 행사운영비	3,419,139	0.50%	3,493,351	0.52%	△74,212	△2.12%
201-04 맞춤형복지제도시행경비	2,072,000	0.30%	2,072,000	0.31%	0	0.00%
201-05 공립대학운영비	10,000	0.00%	10,000	0.00%	0	0.00%
202 여비	3,180,626	0.47%	3,257,628	0.48%	△77,002	△2.36%
202-01 국내여비	1,546,826	0.23%	1,558,828	0.23%	△12,002	△0.77%
202-02 월액여비	768,400	0.11%	773,400	0.11%	△5,000	△0.65%
202-03 국외업무여비	200,000	0.03%	200,000	0.03%	0	0.00%
202-04 국제화여비	495,400	0.07%	555,400	0.08%	△60,000	△10.80%
202-05 공무원 교육여비	170,000	0.03%	170,000	0.03%	0	0.00%
203 업무추진비	612,235	0.09%	612,235	0.09%	0	0.00%
203-01 기관운영업무추진비	165,000	0.02%	165,000	0.02%	0	0.00%
203-02 정원가산업무추진비	48,795	0.01%	48,795	0.01%	0	0.00%
203-03 시책추진업무추진비	250,000	0.04%	250,000	0.04%	0	0.00%
203-04 부서운영업무추진비	148,440	0.02%	148,440	0.02%	0	0.00%
204 직무수행경비	1,718,460	0.25%	1,714,260	0.25%	4,200	0.25%
204-01 직책급업무수행경비	79,800	0.01%	75,600	0.01%	4,200	5.56%
204-02 직급보조비	1,332,300	0.20%	1,332,300	0.20%	0	0.00%
204-03 특정업무경비	306,360	0.05%	306,360	0.05%	0	0.00%
205 의회비	462,653	0.07%	462,653	0.07%	0	0.00%
205-01 의정활동비	92,400	0.01%	92,400	0.01%	0	0.00%
205-02 월정수당	154,177	0.02%	154,177	0.02%	0	0.00%

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205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%
205-04 의원국외여비	31,850	0.00%	31,850	0.00%	0	0.00%
205-05 의정운영공통경비	34,495	0.01%	34,495	0.01%	0	0.00%
205-06 의회운영업무추진비	73,720	0.01%	73,720	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,500	0.00%	3,500	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	18,000	0.00%	18,000	0.00%	0	0.00%
205-09 의원정책개발비	19,360	0.00%	19,360	0.00%	0	0.00%
205-10 의장협의체부담금	12,000	0.00%	12,000	0.00%	0	0.00%
205-11 의원국민연금부담금	1,983	0.00%	1,983	0.00%	0	0.00%
205-12 의원국민건강부담금	6,168	0.00%	6,168	0.00%	0	0.00%
206 재료비	6,541,756	0.96%	6,443,849	0.96%	97,907	1.52%
206-01 재료비	6,541,756	0.96%	6,443,849	0.96%	97,907	1.52%
207 연구개발비	3,194,880	0.47%	2,522,889	0.37%	671,991	26.64%
207-01 연구용역비	1,740,450	0.26%	1,755,500	0.26%	△15,050	△0.86%
207-02 전산개발비	1,419,430	0.21%	687,389	0.10%	732,041	106.50%
207-03 시험연구비	35,000	0.01%	80,000	0.01%	△45,000	△56.25%
300 경상이전	237,591,256	34.94%	240,022,517	35.67%	△2,431,261	△1.01%
301 일반보전금	125,198,755	18.41%	127,773,269	18.99%	△2,574,514	△2.01%
301-01 사회보장적수혜금(국고보조재원)	57,451,639	8.45%	62,477,827	9.28%	△5,026,188	△8.04%
301-02 사회보장적수혜금(취약계층, 지방재원)	5,219,024	0.77%	6,454,331	0.96%	△1,235,307	△19.14%
301-03 사회보장적수혜금(지방재원)	1,527,995	0.22%	1,665,200	0.25%	△137,205	△8.24%
301-04 장학금및학자금	29,664	0.00%	29,664	0.00%	0	0.00%
301-05 의용소방대지원경비	64,000	0.01%	64,000	0.01%	0	0.00%
301-06 자율방범대실비지원	91,495	0.01%	91,495	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,347,880	0.20%	1,347,880	0.20%	0	0.00%
301-08 민간인국외여비	69,500	0.01%	69,500	0.01%	0	0.00%
301-09 외빈초청여비	50,000	0.01%	50,000	0.01%	0	0.00%
301-10 사회복무요원보상금	299,283	0.04%	369,163	0.05%	△69,880	△18.93%
301-11 행사실비지원금	1,144,430	0.17%	1,251,692	0.19%	△107,262	△8.57%

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301-12 예술단원·운동부등보상금	503,463	0.07%	524,314	0.08%	△20,851	△3.98%
301-14 기타보상금	57,400,382	8.44%	53,378,203	7.93%	4,022,179	7.54%
302 이주및재해보상금	250,640	0.04%	61,890	0.01%	188,750	304.98%
302-02 민간인재해및복구활동보상금	250,640	0.04%	61,890	0.01%	188,750	304.98%
303 포상금	2,746,500	0.40%	2,725,900	0.41%	20,600	0.76%
303-01 포상금	746,500	0.11%	725,900	0.11%	20,600	2.84%
303-02 성과상여금	2,000,000	0.29%	2,000,000	0.30%	0	0.00%
304 연금부담금등	11,681,728	1.72%	12,288,491	1.83%	△606,763	△4.94%
304-01 연금부담금	8,281,728	1.22%	8,888,491	1.32%	△606,763	△6.83%
304-02 국민건강보험금	1,800,000	0.26%	1,800,000	0.27%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,600,000	0.24%	1,600,000	0.24%	0	0.00%
305 배상금등	50,500	0.01%	50,500	0.01%	0	0.00%
305-01 배상금등	50,500	0.01%	50,500	0.01%	0	0.00%
306 출연금	3,167,830	0.47%	3,267,830	0.49%	△100,000	△3.06%
306-01 출연금	3,167,830	0.47%	3,267,830	0.49%	△100,000	△3.06%
307 민간이전	83,900,863	12.34%	83,157,516	12.36%	743,347	0.89%
307-01 의료및구료비	2,401,473	0.35%	2,443,817	0.36%	△42,344	△1.73%
307-02 민간경상사업보조	31,495,518	4.63%	30,679,321	4.56%	816,197	2.66%
307-03 민간단체법정운영비보조	846,605	0.12%	846,605	0.13%	0	0.00%
307-04 민간행사사업보조	6,210,483	0.91%	6,234,483	0.93%	△24,000	△0.38%
307-05 민간위탁금	14,737,298	2.17%	16,132,309	2.40%	△1,395,011	△8.65%
307-06 보험금	2,805,281	0.41%	2,069,915	0.31%	735,366	35.53%
307-07 연금지급금	60,000	0.01%	110,000	0.02%	△50,000	△45.45%
307-08 이차보전금	837,905	0.12%	833,640	0.12%	4,265	0.51%
307-09 운수업계보조금	4,834,704	0.71%	5,059,361	0.75%	△224,657	△4.44%
307-10 사회복지시설법정운영비보조	9,833,167	1.45%	8,883,585	1.32%	949,582	10.69%
307-11 사회복지사업보조	9,799,179	1.44%	9,823,230	1.46%	△24,051	△0.24%
307-12 민간인위탁교육비	39,250	0.01%	41,250	0.01%	△2,000	△4.85%
308 자치단체등이전	10,593,440	1.56%	10,696,121	1.59%	△102,681	△0.96%
308-07 자치단체간부담금	1,087,612	0.16%	1,109,417	0.16%	△21,805	△1.97%

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		구성비		구성비		증감률
308-08 교육기관에대한보조	1,451,998	0.21%	1,451,998	0.22%	0	0.00%
308-09 시·군·구 교육비특별회계 법정전출금	193,726	0.03%	193,726	0.03%	0	0.00%
308-10 예비군육성지원경상보조	90,897	0.01%	90,897	0.01%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	6,832,142	1.00%	6,913,018	1.03%	△80,876	△1.17%
308-12 기타부담금	937,065	0.14%	937,065	0.14%	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%
400 자본지출	287,893,748	42.34%	273,794,645	40.68%	14,099,103	5.15%
401 시설비및부대비	215,364,496	31.67%	202,390,825	30.07%	12,973,671	6.41%
401-01 시설비	208,391,548	30.65%	195,397,926	29.03%	12,993,622	6.65%
401-02 감리비	6,320,075	0.93%	6,311,572	0.94%	8,503	0.13%
401-03 시설부대비	207,873	0.03%	236,327	0.04%	△28,454	△12.04%
401-04 행사관련시설비	445,000	0.07%	445,000	0.07%	0	0.00%
402 민간자본이전	51,102,371	7.52%	50,162,475	7.45%	939,896	1.87%
402-01 민간자본사업보조(자체재원)	8,139,121	1.20%	8,151,371	1.21%	△12,250	△0.15%
402-02 민간자본사업보조(이전재원)	29,402,278	4.32%	28,581,884	4.25%	820,394	2.87%
402-03 민간위탁사업비	13,560,972	1.99%	13,429,220	2.00%	131,752	0.98%
403 자치단체등자본이전	14,601,361	2.15%	14,601,361	2.17%	0	0.00%
403-02 공기관등에대한자본적위탁사업비	14,532,961	2.14%	14,532,961	2.16%	0	0.00%
403-03 예비군육성지원자본보조	68,400	0.01%	68,400	0.01%	0	0.00%
405 자산취득비	6,825,520	1.00%	6,639,984	0.99%	185,536	2.79%
405-01 자산및물품취득비	6,765,520	0.99%	6,579,984	0.98%	185,536	2.82%
405-02 도서구입비	60,000	0.01%	60,000	0.01%	0	0.00%
500 용자및출자	1,300,000	0.19%	1,400,000	0.21%	△100,000	△7.14%
501 용자금	1,300,000	0.19%	1,400,000	0.21%	△100,000	△7.14%
501-01 민간용자금	1,300,000	0.19%	1,400,000	0.21%	△100,000	△7.14%
600 보전재원	4,086,837	0.60%	4,285,158	0.64%	△198,321	△4.63%
602 예치금	4,086,837	0.60%	4,285,158	0.64%	△198,321	△4.63%
602-01 일반예치금	4,086,837	0.60%	4,285,158	0.64%	△198,321	△4.63%

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700 내부거래	13,861,859	2.04%	13,889,593	2.06%	△27,734	△0.20%
701 기타회계등전출금	1,466,031	0.22%	1,493,765	0.22%	△27,734	△1.86%
701-01 기타회계전출금	1,466,031	0.22%	1,493,765	0.22%	△27,734	△1.86%
702 기금전출금	12,395,828	1.82%	12,395,828	1.84%	0	0.00%
702-01 기금전출금	12,395,828	1.82%	12,395,828	1.84%	0	0.00%
800 예비비및기타	17,126,130	2.52%	21,871,176	3.25%	△4,745,046	△21.70%
801 예비비	7,110,205	1.05%	15,512,031	2.30%	△8,401,826	△54.16%
801-01 일반예비비	5,510,205	0.81%	2,974,775	0.44%	2,535,430	85.23%
801-02 재해·재난목적예비비	1,600,000	0.24%	2,000,000	0.30%	△400,000	△20.00%
801-03 내부유보금	0	0.00%	10,537,256	1.57%	△10,537,256	순감
802 반환금기타	10,015,925	1.47%	6,359,145	0.94%	3,656,780	57.50%
802-01 국고보조금반환금	6,371,470	0.94%	3,798,128	0.56%	2,573,342	67.75%
802-02 시·도비보조금반환금	3,620,764	0.53%	2,537,326	0.38%	1,083,438	42.70%
802-03 기타반환금등	23,691	0.00%	23,691	0.00%	0	0.00%