세 출 총 괄 표

2023년도 추경 3 회 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	12,578,998,000	100.00%	12,739,360,000	100.00%	△160,362,000	△1.26%
100 인건비	557,676,881	4.43%	575,759,739	4.52%	△18,082,858	△3.14%
101 인건비	557,676,881	4.43%	575,759,739	4.52%	△18,082,858	△3.14%
101-01 보수	508,172,873	4.04%	523,640,948	4.11%	△15,468,075	△2.95%
101-02 기타직보수	12,712,259	0.10%	13,486,667	0.11%	△774,408	△5.74%
101-03 공무직(무기계약)근로자 보수	21,059,937	0.17%	22,571,853	0.18%	△1,511,916	△6.70%
101-04 기간제근로자등보수	15,731,812	0.13%	16,060,271	0.13%	△328,459	△2.05%
200 물건비	272,445,336	2.17%	279,064,171	2.19%	△6,618,835	△2.37%
201 일반운영비	163,786,566	1.30%	167,572,725	1.32%	△3,786,159	△2.26%
201-01 사무관리비	72,742,384	0.58%	74,215,114	0.58%	△1,472,730	△1.98%
201-02 공공운영비	57,345,442	0.46%	58,491,240	0.46%	△1,145,798	△1.96%
201-03 행사운영비	6,867,354	0.05%	6,960,121	0.05%	△92,767	△1.33%
201-04 맞춤형복지제도시행경비	14,957,776	0.12%	16,032,640	0.13%	△1,074,864	△6.70%
201-05 공립대학운영비	11,873,610	0.09%	11,873,610	0.09%	0	0.00%
202 여비	16,716,743	0.13%	17,339,201	0.14%	△622,458	△3.59%
202-01 국내여비	10,349,752	0.08%	10,416,852	0.08%	△67,100	△0.64%
202-03 국외업무여비	1,219,800	0.01%	1,263,410	0.01%	△43,610	△3.45%
202-04 국제화여비	2,861,180	0.02%	3,038,349	0.02%	△177,169	△5.83%
202-05 공무원 교육여비	2,286,011	0.02%	2,620,590	0.02%	△334,579	△12.77%
203 업무추진비	4,815,920	0.04%	4,815,920	0.04%	0	0.00%
203-01 기관운영업무추진비	969,850	0.01%	969,850	0.01%	0	0.00%
203-02 정원가산업무추진비	361,670	0.00%	361,670	0.00%	0	0.00%
203-03 시책추진업무추진비	1,965,708	0.02%	1,965,708	0.02%	0	0.00%
203-04 부서운영업무추진비	1,518,692	0.01%	1,518,692	0.01%	0	0.00%
204 직무수행경비	35,047,313	0.28%	35,744,005	0.28%	△696,692	△1.95%
204-01 직책급업무수행경비	1,324,900	0.01%	1,333,300	0.01%	△8,400	△0.63%
204-02 직급보조비	18,584,141	0.15%	18,929,245	0.15%	△345,104	△1.82%
204-03 특정업무경비	15,138,272	0.12%	15,481,460	0.12%	△343,188	△2.22%
205 의회비	5,520,552	0.04%	5,580,552	0.04%	△60,000	△1.08%
205-01 의정활동비	1,098,000	0.01%	1,098,000	0.01%	0	0.00%
205-02 월정수당	2,386,320	0.02%	2,386,320	0.02%	0	0.00%
205-03 의원국내여비	257,447	0.00%	257,447	0.00%	0	0.00%

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205-04 의원국외여비	244,554	0.00%	244,554	0.00%	0	0.00%
205-05 의정운영공통경비	634,997	0.01%	634,997	0.00%	0	0.00%
205-06 의회운영업무추진비	280,704	0.00%	280,704	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
205-09 의원정책개발비	305,000	0.00%	305,000	0.00%	0	0.00%
205-10 의장협의체부담금	142,509	0.00%	142,509	0.00%	0	0.00%
205-11 의원국민연금부담금	47,385	0.00%	107,385	0.00%	△60,000	△55.87%
205-12 의원국민건강부담금	93,636	0.00%	93,636	0.00%	0	0.00%
206 재료비	17,440,775	0.14%	17,581,066	0.14%	△140,291	△0.80%
206-01 재료비	17,440,775	0.14%	17,581,066	0.14%	△140,291	△0.80%
207 연구개발비	29,117,467	0.23%	30,430,702	0.24%	△1,313,235	△4.32%
207-01 연구용역비	11,175,400	0.09%	12,101,100	0.09%	△925,700	△7.65%
207-02 전산개발비	2,762,865	0.02%	2,880,400	0.02%	△117,535	△4.08%
207-03 시험연구비	15,179,202	0.12%	15,449,202	0.12%	△270,000	△1.75%
300 경상이전	7,014,231,446	55.76%	7,090,302,360	55.66%	△76,070,914	△1.07%
301 일반보전금	30,597,111	0.24%	29,681,516	0.23%	915,595	3.08%
301-01 사회보장적수혜금(국고보조재원)	602,362	0.00%	602,362	0.00%	0	0.00%
301-02 사회보장적수혜금(취약계층, 지방재원)	295,770	0.00%	245,770	0.00%	50,000	20.34%
301-03 사회보장적수혜금(지방재원)	138,000	0.00%	105,000	0.00%	33,000	31.43%
301-04 장학금및학자금	137,200	0.00%	137,200	0.00%	0	0.00%
301-05 의용소방대지원경비	7,096,401	0.06%	7,096,401	0.06%	0	0.00%
301-08 민간인국외여비	24,377	0.00%	30,000	0.00%	△5,623	△18.74%
301-09 외빈초청여비	398,000	0.00%	408,000	0.00%	△10,000	△2.45%
301-10 사회복무요원보상금	412,218	0.00%	434,210	0.00%	△21,992	△5.06%
301-11 행사실비지원금	1,082,550	0.01%	1,122,750	0.01%	△40,200	△3.58%
301-12 예술단원・운동부등보상금	10,346,672	0.08%	10,740,162	0.08%	△393,490	△3.66%
301-14 기타보상금	10,063,561	0.08%	8,759,661	0.07%	1,303,900	14.89%
302 이주및재해보상금	14,000	0.00%	24,000	0.00%	△10,000	△41.67%

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302-02 민간인재해및복구활동보상금	14,000	0.00%	24,000	0.00%	△10,000	△41.67%
303 포상금	29,073,865	0.23%	30,196,283	0.24%	△1,122,418	△3.72%
303-01 포상금	4,705,370	0.04%	4,823,654	0.04%	△118,284	△2.45%
303-02 성과상여금	24,368,495	0.19%	25,372,629	0.20%	△1,004,134	△3.96%
304 연금부담금등	131,914,512	1.05%	140,582,589	1.10%	△8,668,077	△6.17%
304-01 연금부담금	107,893,058	0.86%	112,557,828	0.88%	△4,664,770	△4.14%
304-02 국민건강보험금	20,532,462	0.16%	23,978,160	0.19%	△3,445,698	△14.37%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	3,452,992	0.03%	4,010,601	0.03%	△557,609	△13.90%
305 배상금등	117,482	0.00%	122,482	0.00%	△5,000	△4.08%
305-01 배상금등	117,482	0.00%	122,482	0.00%	△5,000	△4.08%
306 출연금	71,622,783	0.57%	71,518,750	0.56%	104,033	0.15%
306-01 출연금	71,622,783	0.57%	71,518,750	0.56%	104,033	0.15%
307 민간이전	245,163,218	1.95%	244,818,971	1.92%	344,247	0.14%
307-01 의료및구료비	85,214	0.00%	80,814	0.00%	4,400	5.44%
307-02 민간경상사업보조	143,923,097	1.14%	142,950,720	1.12%	972,377	0.68%
307-03 민간단체법정운영비보조	10,869,308	0.09%	11,119,478	0.09%	△250,170	△2.25%
307-04 민간행사사업보조	7,121,500	0.06%	7,339,500	0.06%	△218,000	△2.97%
307-05 민간위탁금	18,334,933	0.15%	18,319,093	0.14%	15,840	0.09%
307-06 보험금	87,609	0.00%	87,609	0.00%	0	0.00%
307-07 연금지급금	988,588	0.01%	1,088,588	0.01%	△100,000	△9.19%
307-08 이차보전금	8,100,000	0.06%	8,100,000	0.06%	0	0.00%
307-09 운수업계보조금	19,000,000	0.15%	19,000,000	0.15%	0	0.00%
307-10 사회복지시설법정운영비보조	14,424,165	0.11%	14,423,365	0.11%	800	0.01%
307-11 사회복지사업보조	22,048,804	0.18%	22,127,804	0.17%	△79,000	△0.36%
307-12 민간인위탁교육비	180,000	0.00%	182,000	0.00%	△2,000	△1.10%
308 자치단체등이전	6,502,913,475	51.70%	6,570,542,769	51.58%	△67,629,294	△1.03%
308-01 자치단체경상보조금	4,868,615,773	38.70%	4,950,882,802	38.86%	△82,267,029	△1.66%
308-02 징수교부금	36,238,028	0.29%	38,468,700	0.30%	△2,230,672	△5.80%
308-04 시・군조정교부금	654,215,546	5.20%	642,401,415	5.04%	11,814,131	1.84%
308-07 자치단체간부담금	14,355,380	0.11%	14,355,380	0.11%	0	0.00%

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308-08 교육기관에대한보조	2,131,238	0.02%	2,142,838	0.02%	△11,600	△0.54%
308-10 예비군육성지원경상보조	70,000	0.00%	70,000	0.00%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	924,842,031	7.35%	920,591,474	7.23%	4,250,557	0.46%
308-12 기타부담금	2,445,479	0.02%	1,630,160	0.01%	815,319	50.01%
309 전출금	1,200,000	0.01%	1,200,000	0.01%	0	0.00%
309-01 공사・공단경상전출금	1,200,000	0.01%	1,200,000	0.01%	0	0.00%
310 국외이전	1,615,000	0.01%	1,615,000	0.01%	0	0.00%
310-02 국제부담금	1,615,000	0.01%	1,615,000	0.01%	0	0.00%
400 자본지출	3,347,212,638	26.61%	3,264,006,359	25.62%	83,206,279	2.55%
401 시설비및부대비	563,018,224	4.48%	556,344,006	4.37%	6,674,218	1.20%
401-01 시설비	536,824,685	4.27%	529,903,523	4.16%	6,921,162	1.31%
401-02 감리비	24,857,790	0.20%	25,160,294	0.20%	△302,504	△1.20%
401-03 시설부대비	1,251,503	0.01%	1,195,943	0.01%	55,560	4.65%
401-04 행사관련시설비	84,246	0.00%	84,246	0.00%	0	0.00%
402 민간자본이전	45,705,776	0.36%	42,328,136	0.33%	3,377,640	7.98%
402-01 민간자본사업보조(자체재원)	3,685,640	0.03%	3,807,640	0.03%	△122,000	△3.20%
402-02 민간자본사업보조(이전재원)	41,988,136	0.33%	38,488,496	0.30%	3,499,640	9.09%
402-03 민간위탁사업비	32,000	0.00%	32,000	0.00%	0	0.00%
403 자치단체등자본이전	2,653,132,646	21.09%	2,579,102,189	20.25%	74,030,457	2.87%
403-01 자치단체자본보조	2,534,436,118	20.15%	2,462,379,178	19.33%	72,056,940	2.93%
403-02 공기관등에대한자본적위탁사업비	118,696,528	0.94%	116,723,011	0.92%	1,973,517	1.69%
404 공사공단자본전출금	11,737,200	0.09%	11,263,994	0.09%	473,206	4.20%
404-01 공사・공단자본전출금	11,737,200	0.09%	11,263,994	0.09%	473,206	4.20%
405 자산취득비	72,871,154	0.58%	73,230,396	0.57%	△359,242	△0.49%
405-01 자산및물품취득비	71,932,944	0.57%	72,292,186	0.57%	△359,242	△0.50%
405-02 도서구입비	938,210	0.01%	938,210	0.01%	0	0.00%
406 기타자본이전	747,638	0.01%	1,737,638	0.01%	△990,000	△56.97%
406-01 기타자본이전	747,638	0.01%	1,737,638	0.01%	△990,000	△56.97%
700 내부거래	1,330,722,660	10.58%	1,461,706,159	11.47%	△130,983,499	△8.96%
701 기타회계등전출금	775,570,534	6.17%	781,932,660	6.14%	△6,362,126	△0.81%

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701-01 기타회계전출금	775,570,534	6.17%	781,932,660	6.14%	△6,362,126	△0.81%
702 기금전출금	106,230,244	0.84%	104,932,470	0.82%	1,297,774	1.24%
702-01 기금전출금	106,230,244	0.84%	104,932,470	0.82%	1,297,774	1.24%
703 교육비특별회계전출금	316,627,529	2.52%	406,627,529	3.19%	△90,000,000	△22.13%
703-01 법정전출금	316,627,529	2.52%	406,627,529	3.19%	△90,000,000	△22.13%
704 예탁금	6,555,853	0.05%	42,475,000	0.33%	△35,919,147	△84.57%
704-01 예탁금	6,555,853	0.05%	42,475,000	0.33%	△35,919,147	△84.57%
705 예수금원리금상환	125,738,500	1.00%	125,738,500	0.99%	0	0.00%
705-03 시・도지역개발기금예수금원금상환	106,000,000	0.84%	106,000,000	0.83%	0	0.00%
705-04 시・도지역개발기금예수금이자상환	19,738,500	0.16%	19,738,500	0.15%	0	0.00%
800 예비비및기타	56,709,039	0.45%	68,521,212	0.54%	△11,812,173	△17.24%
801 예비비	43,464,040	0.35%	63,615,100	0.50%	△20,151,060	△31.68%
801-01 일반예비비	28,464,040	0.23%	48,535,100	0.38%	△20,071,060	△41.35%
801-02 재해・재난목적예비비	15,000,000	0.12%	15,000,000	0.12%	0	0.00%
801-03 내부유보금	0	0.00%	80,000	0.00%	△80,000	순감
802 반환금기타	13,244,999	0.11%	4,906,112	0.04%	8,338,887	169.97%
802-01 국고보조금반환금	12,906,657	0.10%	4,567,770	0.04%	8,338,887	182.56%
802-03 기타반환금등	338,342	0.00%	338,342	0.00%	0	0.00%