

# 세 출 총 괄 표

2023년도 추경 4 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,046,254,457	100.00%	1,095,588,132	100.00%	△49,333,675	△4.50%
100 인건비	119,022,049	11.38%	123,189,818	11.24%	△4,167,769	△3.38%
101 인건비	119,022,049	11.38%	123,189,818	11.24%	△4,167,769	△3.38%
101-01 보수	70,209,969	6.71%	73,352,448	6.70%	△3,142,479	△4.28%
101-02 기타직보수	3,910,815	0.37%	4,079,969	0.37%	△169,154	△4.15%
101-03 공무원(무기계약)근로자 보수	24,099,758	2.30%	24,296,216	2.22%	△196,458	△0.81%
101-04 기간제근로자등보수	20,801,507	1.99%	21,461,185	1.96%	△659,678	△3.07%
200 물건비	68,549,154	6.55%	71,873,042	6.56%	△3,323,888	△4.62%
201 일반운영비	52,309,754	5.00%	54,841,862	5.01%	△2,532,108	△4.62%
201-01 사무관리비	28,003,533	2.68%	29,228,568	2.67%	△1,225,035	△4.19%
201-02 공공운영비	14,629,527	1.40%	15,466,943	1.41%	△837,416	△5.41%
201-03 행사운영비	6,983,900	0.67%	7,311,831	0.67%	△327,931	△4.48%
201-04 맞춤형복지제도시행경비	2,692,794	0.26%	2,834,520	0.26%	△141,726	△5.00%
202 여비	4,707,287	0.45%	5,051,777	0.46%	△344,490	△6.82%
202-01 국내여비	3,768,029	0.36%	4,072,655	0.37%	△304,626	△7.48%
202-03 국외업무여비	88,190	0.01%	94,460	0.01%	△6,270	△6.64%
202-04 국제화여비	400,406	0.04%	434,000	0.04%	△33,594	△7.74%
202-05 공무원 교육여비	450,662	0.04%	450,662	0.04%	0	0.00%
203 업무추진비	966,536	0.09%	980,051	0.09%	△13,515	△1.38%
203-01 기관운영업무추진비	281,556	0.03%	282,150	0.03%	△594	△0.21%
203-02 정원가산업무추진비	76,000	0.01%	76,000	0.01%	0	0.00%
203-03 시책추진업무추진비	395,779	0.04%	402,064	0.04%	△6,285	△1.56%
203-04 부서운영업무추진비	213,201	0.02%	219,837	0.02%	△6,636	△3.02%
204 직무수행경비	3,571,300	0.34%	3,579,300	0.33%	△8,000	△0.22%
204-01 직책급업무수행경비	151,800	0.01%	151,800	0.01%	0	0.00%
204-02 직급보조비	2,820,660	0.27%	2,820,660	0.26%	0	0.00%
204-03 특정업무경비	598,840	0.06%	606,840	0.06%	△8,000	△1.32%
205 의회비	1,327,480	0.13%	1,352,480	0.12%	△25,000	△1.85%
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	0.02%	157,712	0.01%	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	30,000	0.00%	50,000	0.00%	△20,000	△40.00%
205-10 의장협의체부담금	12,000	0.00%	17,000	0.00%	△5,000	△29.41%
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	2,100,114	0.20%	2,325,705	0.21%	△225,591	△9.70%
206-01 재료비	2,100,114	0.20%	2,325,705	0.21%	△225,591	△9.70%
207 연구개발비	3,566,683	0.34%	3,741,867	0.34%	△175,184	△4.68%
207-01 연구용역비	2,484,616	0.24%	2,606,600	0.24%	△121,984	△4.68%
207-02 전산개발비	1,082,067	0.10%	1,135,267	0.10%	△53,200	△4.69%
300 경상이전	596,017,300	56.97%	611,289,981	55.80%	△15,272,681	△2.50%
301 일반보전금	346,571,814	33.13%	355,618,090	32.46%	△9,046,276	△2.54%
301-01 사회보장적수혜금(국고보조재원)	287,931,694	27.52%	292,397,573	26.69%	△4,465,879	△1.53%
301-02 사회보장적수혜금(취약계층, 지방재원)	20,416,502	1.95%	23,337,502	2.13%	△2,921,000	△12.52%
301-03 사회보장적수혜금(지방재원)	11,634,486	1.11%	12,622,040	1.15%	△987,554	△7.82%
301-04 장학금및학자금	19,987	0.00%	73,938	0.01%	△53,951	△270.00%
301-05 의용소방대지원경비	0	0.00%	2,000	0.00%	△2,000	순감
301-06 자율방범대실비지원	35,840	0.00%	35,840	0.00%	0	0.00%
301-07 통장·이장·반장활동보상금	2,952,400	0.28%	2,952,400	0.27%	0	0.00%
301-08 민간인국외여비	35,000	0.00%	38,000	0.00%	△3,000	△7.89%
301-09 외빈초청여비	194,200	0.02%	225,100	0.02%	△30,900	△13.73%
301-10 사회복무요원보상금	2,657,923	0.25%	2,744,283	0.25%	△86,360	△3.15%
301-11 행사실비지원금	470,311	0.04%	527,768	0.05%	△57,457	△10.89%
301-12 예술단원·운동부등보상금	5,792,184	0.55%	6,192,184	0.57%	△400,000	△6.46%
301-14 기타보상금	14,431,287	1.38%	14,469,462	1.32%	△38,175	△0.26%
302 이주및재해보상금	15,000	0.00%	25,000	0.00%	△10,000	△40.00%

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302-02 민간인재해및복구활동보상금	15,000	0.00%	25,000	0.00%	△10,000	△40.00%
303 포상금	5,105,980	0.49%	5,498,519	0.50%	△392,539	△7.14%
303-01 포상금	1,185,213	0.11%	1,285,976	0.12%	△100,763	△7.84%
303-02 성과상여금	3,920,767	0.37%	4,212,543	0.38%	△291,776	△6.93%
304 연금부담금등	21,960,971	2.10%	22,325,053	2.04%	△364,082	△1.63%
304-01 연금부담금	15,864,491	1.52%	15,909,936	1.45%	△45,445	△0.29%
304-02 국민건강보험금	3,207,116	0.31%	3,207,116	0.29%	0	0.00%
304-03 의원상해부담금	2,500	0.00%	2,500	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,886,864	0.28%	3,205,501	0.29%	△318,637	△9.94%
305 배상금등	245,482	0.02%	391,700	0.04%	△146,218	△37.33%
305-01 배상금등	245,482	0.02%	391,700	0.04%	△146,218	△37.33%
306 출연금	10,212,424	0.98%	10,212,424	0.93%	0	0.00%
306-01 출연금	10,212,424	0.98%	10,212,424	0.93%	0	0.00%
307 민간이전	180,862,547	17.29%	185,712,267	16.95%	△4,849,720	△2.61%
307-01 의료및구료비	7,313,450	0.70%	7,532,851	0.69%	△219,401	△2.91%
307-02 민간경상사업보조	20,364,714	1.95%	22,025,261	2.01%	△1,660,547	△7.54%
307-03 민간단체법정운영비보조	1,098,652	0.11%	1,098,652	0.10%	0	0.00%
307-04 민간행사사업보조	709,510	0.07%	711,010	0.06%	△1,500	△0.21%
307-05 민간위탁금	14,420,490	1.38%	14,398,280	1.31%	22,210	0.15%
307-06 보험금	483,959	0.05%	491,428	0.04%	△7,469	△1.52%
307-07 연금지급금	189,189	0.02%	189,189	0.02%	0	0.00%
307-08 이차보전금	114,560	0.01%	134,560	0.01%	△20,000	△14.86%
307-09 운수업계보조금	32,803,868	3.14%	35,861,868	3.27%	△3,058,000	△8.53%
307-10 사회복지시설법정운영비보조	79,046,314	7.56%	78,850,041	7.20%	196,273	0.25%
307-11 사회복지사업보조	24,226,105	2.32%	24,320,141	2.22%	△94,036	△0.39%
307-12 민간인위탁교육비	91,736	0.01%	98,986	0.01%	△7,250	△7.32%
308 자치단체등이전	30,365,582	2.90%	30,829,428	2.81%	△463,846	△1.50%
308-07 자치단체간부담금	629,648	0.06%	633,048	0.06%	△3,400	△0.54%
308-08 교육기관에대한보조	17,245,812	1.65%	17,646,592	1.61%	△400,780	△2.27%
308-10 예비군육성지원경상보조	10,500	0.00%	19,800	0.00%	△9,300	△46.97%

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(단위:천원)

구분	예산액		기정액		비교증감		
		구성비		구성비		증감률	
308-11	공기관등에대한경상적위탁사업비	12,074,162	1.15%	12,069,536	1.10%	4,626	0.04%
308-12	기타부담금	405,460	0.04%	460,452	0.04%	△54,992	△11.94%
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	214,096,480	20.46%	238,163,694	21.74%	△24,067,214	△10.11%
401	시설비및부대비	150,954,630	14.43%	169,603,077	15.48%	△18,648,447	△11.00%
401-01	시설비	150,739,376	14.41%	169,386,311	15.46%	△18,646,935	△11.01%
401-02	감리비	104,022	0.01%	104,022	0.01%	0	0.00%
401-03	시설부대비	111,232	0.01%	112,744	0.01%	△1,512	△1.34%
402	민간자본이전	46,512,001	4.45%	51,043,587	4.66%	△4,531,586	△8.88%
402-01	민간자본사업보조(자체재원)	1,316,000	0.13%	1,437,400	0.13%	△121,400	△8.45%
402-02	민간자본사업보조(이전재원)	44,980,901	4.30%	49,391,087	4.51%	△4,410,186	△8.93%
402-03	민간위탁사업비	215,100	0.02%	215,100	0.02%	0	0.00%
403	자치단체등자본이전	11,380,071	1.09%	11,380,071	1.04%	0	0.00%
403-02	공기관등에대한자본적위탁사업비	11,187,771	1.07%	11,187,771	1.02%	0	0.00%
403-03	예비군육성지원자본보조	192,300	0.02%	192,300	0.02%	0	0.00%
405	자산취득비	5,149,778	0.49%	6,036,959	0.55%	△887,181	△14.70%
405-01	자산및물품취득비	4,900,755	0.47%	5,714,459	0.52%	△813,704	△14.24%
405-02	도서구입비	249,023	0.02%	322,500	0.03%	△73,477	△22.78%
406	기타자본이전	100,000	0.01%	100,000	0.01%	0	0.00%
406-01	기타자본이전	100,000	0.01%	100,000	0.01%	0	0.00%
600	보전재원	4,000,000	0.38%	4,000,000	0.37%	0	0.00%
601	차입금원금상환	4,000,000	0.38%	4,000,000	0.37%	0	0.00%
601-04	지방채증권원금상환	4,000,000	0.38%	4,000,000	0.37%	0	0.00%
700	내부거래	31,408,704	3.00%	31,480,995	2.87%	△72,291	△0.23%
701	기타회계등전출금	29,004,149	2.77%	29,113,139	2.66%	△108,990	△0.37%
701-01	기타회계등전출금	11,267,925	1.08%	11,475,207	1.05%	△207,282	△1.81%

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701-02 공기업특별회계경상전출금	1,470,224	0.14%	1,371,932	0.13%	98,292	7.16%
701-03 공기업특별회계자본전출금	16,266,000	1.55%	16,266,000	1.48%	0	0.00%
702 기금전출금	2,178,882	0.21%	2,142,183	0.20%	36,699	1.71%
702-01 기금전출금	2,178,882	0.21%	2,142,183	0.20%	36,699	1.71%
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	13,160,770	1.26%	15,590,602	1.42%	△2,429,832	△15.59%
801 예비비	5,387,670	0.51%	7,817,502	0.71%	△2,429,832	△31.08%
801-01 일반예비비	5,167,670	0.49%	6,451,437	0.59%	△1,283,767	△19.90%
801-02 재해·재난목적예비비	200,000	0.02%	1,200,000	0.11%	△1,000,000	△83.33%
801-03 내부유보금	20,000	0.00%	166,065	0.02%	△146,065	△87.96%
802 반환금기타	7,773,100	0.74%	7,773,100	0.71%	0	0.00%
802-01 국고보조금반환금	5,199,889	0.50%	5,199,889	0.47%	0	0.00%
802-02 시·도비보조금반환금	2,507,879	0.24%	2,507,879	0.23%	0	0.00%
802-03 기타반환금등	65,332	0.01%	65,332	0.01%	0	0.00%