

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 | 7,042,179,457 | 100.00% | 7,264,802,036 | 100.00% | △222,622,579 | △3.06% |
| 100 인건비 | 345,685,886 | 4.91% | 344,462,586 | 4.74% | 1,223,300 | 0.36% |
| 101 인건비 | 345,685,886 | 4.91% | 344,462,586 | 4.74% | 1,223,300 | 0.36% |
| 101-01 보수 | 306,870,133 | 4.36% | 305,150,966 | 4.20% | 1,719,167 | 0.56% |
| 101-02 기타직보수 | 12,052,288 | 0.17% | 12,052,288 | 0.17% | 0 | 0.00% |
| 101-03 공무직(무기계약)근로자 보수 | 16,678,325 | 0.24% | 17,050,310 | 0.23% | △371,985 | △2.18% |
| 101-04 기간제근로자등보수 | 10,085,140 | 0.14% | 10,209,022 | 0.14% | △123,882 | △1.21% |
| 200 물건비 | 164,928,195 | 2.34% | 165,366,298 | 2.28% | △438,103 | △0.26% |
| 201 일반운영비 | 105,598,997 | 1.50% | 105,567,380 | 1.45% | 31,617 | 0.03% |
| 201-01 사무관리비 | 46,557,491 | 0.66% | 46,522,074 | 0.64% | 35,417 | 0.08% |
| 201-02 공공운영비 | 35,577,090 | 0.51% | 35,519,890 | 0.49% | 57,200 | 0.16% |
| 201-03 행사운영비 | 2,702,279 | 0.04% | 2,763,279 | 0.04% | △61,000 | △2.21% |
| 201-04 맞춤형복지제도시행경비 | 9,794,691 | 0.14% | 9,794,691 | 0.13% | 0 | 0.00% |
| 201-05 공립대학운영비 | 10,967,446 | 0.16% | 10,967,446 | 0.15% | 0 | 0.00% |
| 202 여비 | 7,704,765 | 0.11% | 8,104,095 | 0.11% | △399,330 | △4.93% |
| 202-01 국내여비 | 5,418,459 | 0.08% | 5,695,789 | 0.08% | △277,330 | △4.87% |
| 202-03 국외업무여비 | 714,040 | 0.01% | 720,040 | 0.01% | △6,000 | △0.83% |
| 202-04 국제화여비 | 684,234 | 0.01% | 800,234 | 0.01% | △116,000 | △14.50% |
| 202-05 공무원 교육여비 | 888,032 | 0.01% | 888,032 | 0.01% | 0 | 0.00% |
| 203 업무추진비 | 3,404,490 | 0.05% | 3,410,090 | 0.05% | △5,600 | △0.16% |
| 203-01 기관운영업무추진비 | 809,800 | 0.01% | 809,800 | 0.01% | 0 | 0.00% |
| 203-02 정원가산업무추진비 | 215,745 | 0.00% | 215,745 | 0.00% | 0 | 0.00% |
| 203-03 시책추진업무추진비 | 1,493,000 | 0.02% | 1,498,600 | 0.02% | △5,600 | △0.37% |
| 203-04 부서운영업무추진비 | 885,945 | 0.01% | 885,945 | 0.01% | 0 | 0.00% |
| 204 직무수행경비 | 20,605,211 | 0.29% | 20,587,581 | 0.28% | 17,630 | 0.09% |
| 204-01 직책급업무수행경비 | 872,410 | 0.01% | 866,410 | 0.01% | 6,000 | 0.69% |
| 204-02 직급보조비 | 11,481,717 | 0.16% | 11,477,387 | 0.16% | 4,330 | 0.04% |
| 204-03 특정업무경비 | 8,251,084 | 0.12% | 8,243,784 | 0.11% | 7,300 | 0.09% |
| 205 의회비 | 3,250,492 | 0.05% | 3,250,492 | 0.04% | 0 | 0.00% |
| 205-01 의정활동비 | 630,000 | 0.01% | 630,000 | 0.01% | 0 | 0.00% |
| 205-02 월정수당 | 1,442,859 | 0.02% | 1,442,859 | 0.02% | 0 | 0.00% |
| 205-03 의원국내여비 | 55,000 | 0.00% | 55,000 | 0.00% | 0 | 0.00% |

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| 205-04 의원국외여비 | 199,700 | 0.00% | 214,700 | 0.00% | △15,000 | △6.99% |
| 205-05 의정운영공통경비 | 297,300 | 0.00% | 282,300 | 0.00% | 15,000 | 5.31% |
| 205-06 의회운영업무추진비 | 242,000 | 0.00% | 242,000 | 0.00% | 0 | 0.00% |
| 205-07 의원역량개발비(공공위탁, 자체교육) | 8,000 | 0.00% | 8,000 | 0.00% | 0 | 0.00% |
| 205-08 의원역량개발비(민간위탁) | 23,000 | 0.00% | 23,000 | 0.00% | 0 | 0.00% |
| 205-09 의원정책개발비 | 122,500 | 0.00% | 122,500 | 0.00% | 0 | 0.00% |
| 205-10 의장협의체부담금 | 112,948 | 0.00% | 112,948 | 0.00% | 0 | 0.00% |
| 205-11 의원국민연금부담금 | 60,595 | 0.00% | 62,595 | 0.00% | △2,000 | △3.20% |
| 205-12 의원국민건강부담금 | 56,590 | 0.00% | 54,590 | 0.00% | 2,000 | 3.66% |
| 206 재료비 | 11,253,506 | 0.16% | 11,266,626 | 0.16% | △13,120 | △0.12% |
| 206-01 재료비 | 11,253,506 | 0.16% | 11,266,626 | 0.16% | △13,120 | △0.12% |
| 207 연구개발비 | 13,110,734 | 0.19% | 13,180,034 | 0.18% | △69,300 | △0.53% |
| 207-01 연구용역비 | 3,208,480 | 0.05% | 3,287,780 | 0.05% | △79,300 | △2.41% |
| 207-02 전산개발비 | 935,211 | 0.01% | 1,075,211 | 0.01% | △140,000 | △13.02% |
| 207-03 시험연구비 | 8,967,043 | 0.13% | 8,817,043 | 0.12% | 150,000 | 1.70% |
| 300 경상이전 | 3,837,902,320 | 54.50% | 3,917,255,853 | 53.92% | △79,353,533 | △2.03% |
| 301 일반보전금 | 805,797,523 | 11.44% | 806,013,338 | 11.09% | △215,815 | △0.03% |
| 301-01 사회보장적수혜금(국고보조재원) | 779,640,521 | 11.07% | 779,640,521 | 10.73% | 0 | 0.00% |
| 301-02 사회보장적수혜금(취약계층, 지방재원) | 40,670 | 0.00% | 40,670 | 0.00% | 0 | 0.00% |
| 301-03 사회보장적수혜금(지방재원) | 2,641,350 | 0.04% | 2,641,350 | 0.04% | 0 | 0.00% |
| 301-04 장학금및학자금 | 222,200 | 0.00% | 222,200 | 0.00% | 0 | 0.00% |
| 301-05 의용소방대지원경비 | 4,124,329 | 0.06% | 4,124,329 | 0.06% | 0 | 0.00% |
| 301-08 민간인국외여비 | 231,050 | 0.00% | 331,050 | 0.00% | △100,000 | △30.21% |
| 301-09 외빈초청여비 | 129,700 | 0.00% | 134,775 | 0.00% | △5,075 | △3.77% |
| 301-10 사회복무요원보상금 | 159,920 | 0.00% | 159,920 | 0.00% | 0 | 0.00% |
| 301-11 행사실비지원금 | 911,759 | 0.01% | 928,499 | 0.01% | △16,740 | △1.80% |
| 301-12 예술단원·운동부등보상금 | 5,549,926 | 0.08% | 5,549,926 | 0.08% | 0 | 0.00% |
| 301-14 기타보상금 | 12,146,098 | 0.17% | 12,240,098 | 0.17% | △94,000 | △0.77% |
| 302 이주및재해보상금 | 20,000 | 0.00% | 20,000 | 0.00% | 0 | 0.00% |

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| 302-02 민간인재해및복구활동보상금 | 20,000 | 0.00% | 20,000 | 0.00% | 0 | 0.00% |
| 303 포상금 | 16,344,671 | 0.23% | 16,564,655 | 0.23% | △219,984 | △1.33% |
| 303-01 포상금 | 860,875 | 0.01% | 885,875 | 0.01% | △25,000 | △2.82% |
| 303-02 성과상여금 | 15,483,796 | 0.22% | 15,678,780 | 0.22% | △194,984 | △1.24% |
| 304 연금부담금등 | 86,281,224 | 1.23% | 83,872,498 | 1.15% | 2,408,726 | 2.87% |
| 304-01 연금부담금 | 69,691,336 | 0.99% | 67,489,589 | 0.93% | 2,201,747 | 3.26% |
| 304-02 국민건강보험금 | 13,500,681 | 0.19% | 13,366,493 | 0.18% | 134,188 | 1.00% |
| 304-03 의원상해부담금 | 22,000 | 0.00% | 22,000 | 0.00% | 0 | 0.00% |
| 304-04 공무원(무기계약)근로자보험료부담금 등 | 3,067,207 | 0.04% | 2,994,416 | 0.04% | 72,791 | 2.43% |
| 305 배상금등 | 34,123 | 0.00% | 34,123 | 0.00% | 0 | 0.00% |
| 305-01 배상금등 | 34,123 | 0.00% | 34,123 | 0.00% | 0 | 0.00% |
| 306 출연금 | 30,539,006 | 0.43% | 30,539,006 | 0.42% | 0 | 0.00% |
| 306-01 출연금 | 30,539,006 | 0.43% | 30,539,006 | 0.42% | 0 | 0.00% |
| 307 민간이전 | 416,102,687 | 5.91% | 466,281,701 | 6.42% | △50,179,014 | △10.76% |
| 307-01 의료및구료비 | 293,230,695 | 4.16% | 343,216,170 | 4.72% | △49,985,475 | △14.56% |
| 307-02 민간경상사업보조 | 55,543,483 | 0.79% | 55,172,284 | 0.76% | 371,199 | 0.67% |
| 307-03 민간단체법정운영비보조 | 9,949,473 | 0.14% | 9,948,873 | 0.14% | 600 | 0.01% |
| 307-04 민간행사사업보조 | 4,417,218 | 0.06% | 4,421,218 | 0.06% | △4,000 | △0.09% |
| 307-05 민간위탁금 | 24,377,746 | 0.35% | 24,538,746 | 0.34% | △161,000 | △0.66% |
| 307-08 이차보전금 | 3,640,196 | 0.05% | 3,782,946 | 0.05% | △142,750 | △3.77% |
| 307-09 운수업계보조금 | 5,884,500 | 0.08% | 5,884,500 | 0.08% | 0 | 0.00% |
| 307-10 사회복지시설법정운영비보조 | 4,730,336 | 0.07% | 4,741,353 | 0.07% | △11,017 | △0.23% |
| 307-11 사회복지사업보조 | 14,329,040 | 0.20% | 14,574,111 | 0.20% | △245,071 | △1.68% |
| 307-12 민간인위탁교육비 | 0 | 0.00% | 1,500 | 0.00% | △1,500 | 순감 |
| 308 자치단체등이전 | 2,482,753,986 | 35.26% | 2,513,901,432 | 34.60% | △31,147,446 | △1.24% |
| 308-01 자치단체경상보조금 | 1,791,754,886 | 25.44% | 1,797,595,603 | 24.74% | △5,840,717 | △0.32% |
| 308-02 징수교부금 | 24,523,718 | 0.35% | 24,583,675 | 0.34% | △59,957 | △0.24% |
| 308-04 시·군조정교부금 | 496,799,649 | 7.05% | 525,395,715 | 7.23% | △28,596,066 | △5.44% |
| 308-06 시·군기타재원조정비 | 25,420 | 0.00% | 25,420 | 0.00% | 0 | 0.00% |
| 308-07 자치단체간부담금 | 794,761 | 0.01% | 794,761 | 0.01% | 0 | 0.00% |
| 308-08 교육기관에대한보조 | 457,422 | 0.01% | 457,422 | 0.01% | 0 | 0.00% |

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| | | 구성비 | | 구성비 | | 증감률 |
| 308-11 공기관등에대한경상적위탁사업비 | 164,444,299 | 2.34% | 161,098,505 | 2.22% | 3,345,794 | 2.08% |
| 308-12 기타부담금 | 3,953,831 | 0.06% | 3,950,331 | 0.05% | 3,500 | 0.09% |
| 309 전출금 | 3,100 | 0.00% | 3,100 | 0.00% | 0 | 0.00% |
| 309-02 공무원연금관리공단경상전출금 | 3,100 | 0.00% | 3,100 | 0.00% | 0 | 0.00% |
| 310 국외이전 | 26,000 | 0.00% | 26,000 | 0.00% | 0 | 0.00% |
| 310-02 국제부담금 | 26,000 | 0.00% | 26,000 | 0.00% | 0 | 0.00% |
| 400 자본지출 | 1,920,813,955 | 27.28% | 2,043,695,338 | 28.13% | △122,881,383 | △6.01% |
| 401 시설비및부대비 | 324,764,909 | 4.61% | 343,448,281 | 4.73% | △18,683,372 | △5.44% |
| 401-01 시설비 | 312,249,859 | 4.43% | 330,996,084 | 4.56% | △18,746,225 | △5.66% |
| 401-02 감리비 | 11,659,656 | 0.17% | 11,561,672 | 0.16% | 97,984 | 0.85% |
| 401-03 시설부대비 | 855,394 | 0.01% | 890,525 | 0.01% | △35,131 | △3.94% |
| 402 민간자본이전 | 52,766,457 | 0.75% | 52,466,457 | 0.72% | 300,000 | 0.57% |
| 402-01 민간자본사업보조(자체재원) | 13,885,720 | 0.20% | 13,885,720 | 0.19% | 0 | 0.00% |
| 402-02 민간자본사업보조(이전재원) | 38,203,377 | 0.54% | 37,903,377 | 0.52% | 300,000 | 0.79% |
| 402-03 민간위탁사업비 | 677,360 | 0.01% | 677,360 | 0.01% | 0 | 0.00% |
| 403 자치단체등자본이전 | 1,504,961,322 | 21.37% | 1,608,846,776 | 22.15% | △103,885,454 | △6.46% |
| 403-01 자치단체자본보조 | 1,374,676,919 | 19.52% | 1,470,562,373 | 20.24% | △95,885,454 | △6.52% |
| 403-02 공기관등에대한자본적위탁사업비 | 130,284,403 | 1.85% | 138,284,403 | 1.90% | △8,000,000 | △5.79% |
| 405 자산취득비 | 38,316,267 | 0.54% | 38,574,689 | 0.53% | △258,422 | △0.67% |
| 405-01 자산및물품취득비 | 38,271,867 | 0.54% | 38,530,289 | 0.53% | △258,422 | △0.67% |
| 405-02 도서구입비 | 44,400 | 0.00% | 44,400 | 0.00% | 0 | 0.00% |
| 406 기타자본이전 | 5,000 | 0.00% | 359,135 | 0.00% | △354,135 | △98.61% |
| 406-01 기타자본이전 | 5,000 | 0.00% | 359,135 | 0.00% | △354,135 | △98.61% |
| 500 융자및출자 | 41,528,598 | 0.59% | 41,528,598 | 0.57% | 0 | 0.00% |
| 501 융자금 | 11,528,598 | 0.16% | 11,528,598 | 0.16% | 0 | 0.00% |
| 501-02 통화금융기관융자금 | 11,528,598 | 0.16% | 11,528,598 | 0.16% | 0 | 0.00% |
| 502 출자금 | 30,000,000 | 0.43% | 30,000,000 | 0.41% | 0 | 0.00% |
| 502-01 출자금 | 30,000,000 | 0.43% | 30,000,000 | 0.41% | 0 | 0.00% |
| 700 내부거래 | 667,447,976 | 9.48% | 676,903,997 | 9.32% | △9,456,021 | △1.40% |
| 701 기타회계등전출금 | 338,744,589 | 4.81% | 343,073,930 | 4.72% | △4,329,341 | △1.26% |

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| | | 구성비 | | 구성비 | | 증감률 |
| 701-01 기타회계전출금 | 338,744,589 | 4.81% | 343,073,930 | 4.72% | △4,329,341 | △1.26% |
| 702 기금전출금 | 21,872,159 | 0.31% | 21,847,159 | 0.30% | 25,000 | 0.11% |
| 702-01 기금전출금 | 21,872,159 | 0.31% | 21,847,159 | 0.30% | 25,000 | 0.11% |
| 703 교육비특별회계전출금 | 259,506,081 | 3.69% | 262,264,797 | 3.61% | △2,758,716 | △1.05% |
| 703-01 법정전출금 | 259,506,081 | 3.69% | 262,264,797 | 3.61% | △2,758,716 | △1.05% |
| 704 예탁금 | 4,256,283 | 0.06% | 6,649,247 | 0.09% | △2,392,964 | △35.99% |
| 704-01 예탁금 | 4,256,283 | 0.06% | 6,649,247 | 0.09% | △2,392,964 | △35.99% |
| 705 예수금원리금상환 | 43,068,864 | 0.61% | 43,068,864 | 0.59% | 0 | 0.00% |
| 705-03 시·도지역개발기금예수 금원금상환 | 32,481,900 | 0.46% | 32,481,900 | 0.45% | 0 | 0.00% |
| 705-04 시·도지역개발기금예수 금이자상환 | 10,586,964 | 0.15% | 10,586,964 | 0.15% | 0 | 0.00% |
| 800 예비비및기타 | 63,872,527 | 0.91% | 75,589,366 | 1.04% | △11,716,839 | △15.50% |
| 801 예비비 | 44,371,119 | 0.63% | 57,980,818 | 0.80% | △13,609,699 | △23.47% |
| 801-01 일반예비비 | 21,457,348 | 0.30% | 34,167,047 | 0.47% | △12,709,699 | △37.20% |
| 801-02 재해·재난목적예비비 | 22,913,771 | 0.33% | 22,913,771 | 0.32% | 0 | 0.00% |
| 801-03 내부유보금 | 0 | 0.00% | 900,000 | 0.01% | △900,000 | 순감 |
| 802 반환금기타 | 19,501,408 | 0.28% | 17,608,548 | 0.24% | 1,892,860 | 10.75% |
| 802-01 국고보조금반환금 | 19,281,603 | 0.27% | 17,388,743 | 0.24% | 1,892,860 | 10.89% |
| 802-03 기타반환금등 | 219,805 | 0.00% | 219,805 | 0.00% | 0 | 0.00% |