

세 출 총 괄 표

2023년도 추경 2 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	7,264,802,036	100.00%	7,000,739,642	100.00%	264,062,394	3.77%
100 인건비	344,462,586	4.74%	338,260,360	4.83%	6,202,226	1.83%
101 인건비	344,462,586	4.74%	338,260,360	4.83%	6,202,226	1.83%
101-01 보수	305,150,966	4.20%	298,898,934	4.27%	6,252,032	2.09%
101-02 기타직보수	12,052,288	0.17%	11,935,027	0.17%	117,261	0.98%
101-03 공무원(무기계약)근로자 보수	17,050,310	0.23%	17,250,691	0.25%	△200,381	△1.16%
101-04 기간제근로자등보수	10,209,022	0.14%	10,175,708	0.15%	33,314	0.33%
200 물건비	165,366,298	2.28%	162,665,604	2.32%	2,700,694	1.66%
201 일반운영비	105,567,380	1.45%	103,937,264	1.48%	1,630,116	1.57%
201-01 사무관리비	46,522,074	0.64%	45,806,970	0.65%	715,104	1.56%
201-02 공공운영비	35,519,890	0.49%	34,670,778	0.50%	849,112	2.45%
201-03 행사운영비	2,763,279	0.04%	2,697,379	0.04%	65,900	2.44%
201-04 맞춤형복지제도시행경비	9,794,691	0.13%	9,794,691	0.14%	0	0.00%
201-05 공립대학운영비	10,967,446	0.15%	10,967,446	0.16%	0	0.00%
202 여비	8,104,095	0.11%	8,073,745	0.12%	30,350	0.38%
202-01 국내여비	5,695,789	0.08%	5,713,139	0.08%	△17,350	△0.30%
202-03 국외업무여비	720,040	0.01%	705,840	0.01%	14,200	2.01%
202-04 국제화여비	800,234	0.01%	800,234	0.01%	0	0.00%
202-05 공무원 교육여비	888,032	0.01%	854,532	0.01%	33,500	3.92%
203 업무추진비	3,410,090	0.05%	3,410,675	0.05%	△585	△0.02%
203-01 기관운영업무추진비	809,800	0.01%	809,800	0.01%	0	0.00%
203-02 정원가산업무추진비	215,745	0.00%	214,935	0.00%	810	0.38%
203-03 시책추진업무추진비	1,498,600	0.02%	1,498,600	0.02%	0	0.00%
203-04 부서운영업무추진비	885,945	0.01%	887,340	0.01%	△1,395	△0.16%
204 직무수행경비	20,587,581	0.28%	20,545,467	0.29%	42,114	0.20%
204-01 직책급업무수행경비	866,410	0.01%	859,560	0.01%	6,850	0.80%
204-02 직급보조비	11,477,387	0.16%	11,455,797	0.16%	21,590	0.19%
204-03 특정업무경비	8,243,784	0.11%	8,230,110	0.12%	13,674	0.17%
205 의회비	3,250,492	0.04%	3,250,492	0.05%	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	214,700	0.00%	214,700	0.00%	0	0.00%
205-05 의정운영공통경비	282,300	0.00%	282,300	0.00%	0	0.00%
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	62,595	0.00%	62,595	0.00%	0	0.00%
205-12 의원국민건강부담금	54,590	0.00%	54,590	0.00%	0	0.00%
206 재료비	11,266,626	0.16%	10,599,763	0.15%	666,863	6.29%
206-01 재료비	11,266,626	0.16%	10,599,763	0.15%	666,863	6.29%
207 연구개발비	13,180,034	0.18%	12,848,198	0.18%	331,836	2.58%
207-01 연구용역비	3,287,780	0.05%	2,915,900	0.04%	371,880	12.75%
207-02 전산개발비	1,075,211	0.01%	1,005,211	0.01%	70,000	6.96%
207-03 시험연구비	8,817,043	0.12%	8,927,087	0.13%	△110,044	△1.23%
300 경상이전	3,917,255,853	53.92%	3,905,219,090	55.78%	12,036,763	0.31%
301 일반보전금	806,013,338	11.09%	802,197,312	11.46%	3,816,026	0.48%
301-01 사회보장적수혜금(국고보조재원)	779,640,521	10.73%	779,635,329	11.14%	5,192	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%	156,600	0.00%	65,600	41.89%
301-05 의용소방대지원경비	4,124,329	0.06%	4,124,329	0.06%	0	0.00%
301-08 민간인국외여비	331,050	0.00%	331,050	0.00%	0	0.00%
301-09 외빈초청여비	134,775	0.00%	134,775	0.00%	0	0.00%
301-10 사회복지무요원보상금	159,920	0.00%	154,256	0.00%	5,664	3.67%
301-11 행사실비지원금	928,499	0.01%	928,799	0.01%	△300	△0.03%
301-12 예술단원·운동부등보상금	5,549,926	0.08%	5,449,446	0.08%	100,480	1.84%
301-14 기타보상금	12,240,098	0.17%	8,600,708	0.12%	3,639,390	42.32%
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	16,564,655	0.23%	16,714,553	0.24%	△149,898	△0.90%
303-01 포상금	885,875	0.01%	1,035,773	0.01%	△149,898	△14.47%
303-02 성과상여금	15,678,780	0.22%	15,678,780	0.22%	0	0.00%
304 연금부담금등	83,872,498	1.15%	82,024,445	1.17%	1,848,053	2.25%
304-01 연금부담금	67,489,589	0.93%	66,280,557	0.95%	1,209,032	1.82%
304-02 국민건강보험금	13,366,493	0.18%	13,366,493	0.19%	0	0.00%
304-03 의원상해부담금	22,000	0.00%	22,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,994,416	0.04%	2,355,395	0.03%	639,021	27.13%
305 배상금등	34,123	0.00%	774,546	0.01%	△740,423	△95.59%
305-01 배상금등	34,123	0.00%	774,546	0.01%	△740,423	△95.59%
306 출연금	30,539,006	0.42%	30,539,006	0.44%	0	0.00%
306-01 출연금	30,539,006	0.42%	30,539,006	0.44%	0	0.00%
307 민간이전	466,281,701	6.42%	463,750,889	6.62%	2,530,812	0.55%
307-01 의료및구료비	343,216,170	4.72%	341,766,768	4.88%	1,449,402	0.42%
307-02 민간경상사업보조	55,172,284	0.76%	54,384,163	0.78%	788,121	1.45%
307-03 민간단체법정운영비보조	9,948,873	0.14%	9,943,573	0.14%	5,300	0.05%
307-04 민간행사사업보조	4,421,218	0.06%	4,387,218	0.06%	34,000	0.77%
307-05 민간위탁금	24,538,746	0.34%	24,309,238	0.35%	229,508	0.94%
307-08 이차보전금	3,782,946	0.05%	3,782,946	0.05%	0	0.00%
307-09 운수업계보조금	5,884,500	0.08%	5,884,500	0.08%	0	0.00%
307-10 사회복지시설법정운영비보조	4,741,353	0.07%	4,733,905	0.07%	7,448	0.16%
307-11 사회복지사업보조	14,574,111	0.20%	14,557,078	0.21%	17,033	0.12%
307-12 민간인위탁교육비	1,500	0.00%	1,500	0.00%	0	0.00%
308 자치단체등이전	2,513,901,432	34.60%	2,509,169,239	35.84%	4,732,193	0.19%
308-01 자치단체경상보조금	1,797,595,603	24.74%	1,772,082,833	25.31%	25,512,770	1.44%
308-02 징수교부금	24,583,675	0.34%	26,820,893	0.38%	△2,237,218	△8.34%
308-04 시·군조정교부금	525,395,715	7.23%	554,925,914	7.93%	△29,530,199	△5.32%
308-06 시·군기타재원조정비	25,420	0.00%	25,420	0.00%	0	0.00%
308-07 자치단체간부담금	794,761	0.01%	769,500	0.01%	25,261	3.28%
308-08 교육기관에대한보조	457,422	0.01%	507,422	0.01%	△50,000	△9.85%

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308-11 공기관등에대한경상적위탁사업비	161,098,505	2.22%	151,926,679	2.17%	9,171,826	6.04%
308-12 기타부담금	3,950,331	0.05%	2,110,578	0.03%	1,839,753	87.17%
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	2,043,695,338	28.13%	1,803,946,825	25.77%	239,748,513	13.29%
401 시설비및부대비	343,448,281	4.73%	285,112,336	4.07%	58,335,945	20.46%
401-01 시설비	330,996,084	4.56%	274,736,624	3.92%	56,259,460	20.48%
401-02 감리비	11,561,672	0.16%	9,587,810	0.14%	1,973,862	20.59%
401-03 시설부대비	890,525	0.01%	787,902	0.01%	102,623	13.02%
402 민간자본이전	52,466,457	0.72%	52,406,783	0.75%	59,674	0.11%
402-01 민간자본사업보조(자체재원)	13,885,720	0.19%	12,334,520	0.18%	1,551,200	12.58%
402-02 민간자본사업보조(이전재원)	37,903,377	0.52%	39,579,903	0.57%	△1,676,526	△4.24%
402-03 민간위탁사업비	677,360	0.01%	492,360	0.01%	185,000	37.57%
403 자치단체등자본이전	1,608,846,776	22.15%	1,427,980,817	20.40%	180,865,959	12.67%
403-01 자치단체자본보조	1,470,562,373	20.24%	1,294,186,420	18.49%	176,375,953	13.63%
403-02 공기관등에대한자본적위탁사업비	138,284,403	1.90%	133,794,397	1.91%	4,490,006	3.36%
405 자산취득비	38,574,689	0.53%	38,087,754	0.54%	486,935	1.28%
405-01 자산및물품취득비	38,530,289	0.53%	38,043,354	0.54%	486,935	1.28%
405-02 도서구입비	44,400	0.00%	44,400	0.00%	0	0.00%
406 기타자본이전	359,135	0.00%	359,135	0.01%	0	0.00%
406-01 기타자본이전	359,135	0.00%	359,135	0.01%	0	0.00%
500 융자및출자	41,528,598	0.57%	41,507,432	0.59%	21,166	0.05%
501 융자금	11,528,598	0.16%	11,507,432	0.16%	21,166	0.18%
501-02 통화금융기관융자금	11,528,598	0.16%	11,507,432	0.16%	21,166	0.18%
502 출자금	30,000,000	0.41%	30,000,000	0.43%	0	0.00%
502-01 출자금	30,000,000	0.41%	30,000,000	0.43%	0	0.00%
700 내부거래	676,903,997	9.32%	682,763,735	9.75%	△5,859,738	△0.86%
701 기타회계등전출금	343,073,930	4.72%	344,748,668	4.92%	△1,674,738	△0.49%

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701-01 기타회계전출금	343,073,930	4.72%	344,748,668	4.92%	△1,674,738	△0.49%
702 기금전출금	21,847,159	0.30%	19,817,159	0.28%	2,030,000	10.24%
702-01 기금전출금	21,847,159	0.30%	19,817,159	0.28%	2,030,000	10.24%
703 교육비특별회계전출금	262,264,797	3.61%	270,928,797	3.87%	△8,664,000	△3.20%
703-01 법정전출금	262,264,797	3.61%	270,928,797	3.87%	△8,664,000	△3.20%
704 예탁금	6,649,247	0.09%	4,200,247	0.06%	2,449,000	58.31%
704-01 예탁금	6,649,247	0.09%	4,200,247	0.06%	2,449,000	58.31%
705 예수금원리금상환	43,068,864	0.59%	43,068,864	0.62%	0	0.00%
705-03 시·도지역개발기금예수 금원금상환	32,481,900	0.45%	32,481,900	0.46%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	10,586,964	0.15%	10,586,964	0.15%	0	0.00%
800 예비비및기타	75,589,366	1.04%	66,376,596	0.95%	9,212,770	13.88%
801 예비비	57,980,818	0.80%	65,436,957	0.93%	△7,456,139	△11.39%
801-01 일반예비비	34,167,047	0.47%	37,791,468	0.54%	△3,624,421	△9.59%
801-02 재해·재난목적예비비	22,913,771	0.32%	22,913,771	0.33%	0	0.00%
801-03 내부유보금	900,000	0.01%	4,731,718	0.07%	△3,831,718	△80.98%
802 반환금기타	17,608,548	0.24%	939,639	0.01%	16,668,909	1773.97%
802-01 국고보조금반환금	17,388,743	0.24%	939,639	0.01%	16,449,104	1750.58%
802-03 기타반환금등	219,805	0.00%	0	0.00%	219,805	순증