

세 출 총 괄 표

2023년도 추경 2 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	8,190,733,092	100.00%	7,844,857,018	100.00%	345,876,074	4.41%
100 인건비	178,832,844	2.18%	177,958,680	2.27%	874,164	0.49%
101 인건비	178,832,844	2.18%	177,958,680	2.27%	874,164	0.49%
101-01 보수	144,852,657	1.77%	144,257,986	1.84%	594,671	0.41%
101-02 기타직보수	12,784,832	0.16%	12,706,414	0.16%	78,418	0.62%
101-03 공무원(무기계약)근로자 보수	16,051,777	0.20%	15,908,065	0.20%	143,712	0.90%
101-04 기간제근로자등보수	5,143,578	0.06%	5,086,215	0.06%	57,363	1.13%
200 물건비	117,535,572	1.43%	111,581,977	1.42%	5,953,595	5.34%
201 일반운영비	67,144,806	0.82%	64,232,089	0.82%	2,912,717	4.53%
201-01 사무관리비	36,964,072	0.45%	35,010,368	0.45%	1,953,704	5.58%
201-02 공공운영비	18,818,946	0.23%	18,424,433	0.23%	394,513	2.14%
201-03 행사운영비	5,084,998	0.06%	4,520,498	0.06%	564,500	12.49%
201-04 맞춤형복지제도시행경비	6,276,790	0.08%	6,276,790	0.08%	0	0.00%
202 여비	7,793,209	0.10%	7,331,283	0.09%	461,926	6.30%
202-01 국내여비	5,059,399	0.06%	4,994,023	0.06%	65,376	1.31%
202-03 국외업무여비	837,150	0.01%	837,150	0.01%	0	0.00%
202-04 국제화여비	975,900	0.01%	845,400	0.01%	130,500	15.44%
202-05 공무원 교육여비	920,760	0.01%	654,710	0.01%	266,050	40.64%
203 업무추진비	2,934,687	0.04%	2,826,587	0.04%	108,100	3.82%
203-01 기관운영업무추진비	660,100	0.01%	656,800	0.01%	3,300	0.50%
203-02 정원가산업무추진비	95,005	0.00%	95,005	0.00%	0	0.00%
203-03 시책추진업무추진비	1,716,652	0.02%	1,618,152	0.02%	98,500	6.09%
203-04 부서운영업무추진비	462,930	0.01%	456,630	0.01%	6,300	1.38%
204 직무수행경비	8,527,143	0.10%	7,959,564	0.10%	567,579	7.13%
204-01 직책급업무수행경비	687,360	0.01%	678,960	0.01%	8,400	1.24%
204-02 직급보조비	6,597,063	0.08%	6,043,884	0.08%	553,179	9.15%
204-03 특정업무경비	1,242,720	0.02%	1,236,720	0.02%	6,000	0.49%
205 의회비	3,712,887	0.05%	3,700,890	0.05%	11,997	0.32%
205-01 의정활동비	720,000	0.01%	720,000	0.01%	0	0.00%
205-02 월정수당	1,542,840	0.02%	1,542,840	0.02%	0	0.00%
205-03 의원국내여비	234,399	0.00%	234,399	0.00%	0	0.00%
205-04 의원국외여비	200,713	0.00%	200,713	0.00%	0	0.00%

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205-05 의정운영공통경비	317,592	0.00%	307,592	0.00%	10,000	3.25%
205-06 의회운영업무추진비	246,960	0.00%	246,960	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)	10,000	0.00%	10,000	0.00%	0	0.00%
205-09 의원정책개발비	200,000	0.00%	200,000	0.00%	0	0.00%
205-10 의장협의체부담금	118,633	0.00%	118,633	0.00%	0	0.00%
205-11 의원국민연금부담금	48,835	0.00%	48,835	0.00%	0	0.00%
205-12 의원국민건강부담금	62,915	0.00%	60,918	0.00%	1,997	3.28%
206 재료비	14,388,285	0.18%	14,199,009	0.18%	189,276	1.33%
206-01 재료비	14,388,285	0.18%	14,199,009	0.18%	189,276	1.33%
207 연구개발비	13,034,555	0.16%	11,332,555	0.14%	1,702,000	15.02%
207-01 연구용역비	6,826,481	0.08%	5,424,481	0.07%	1,402,000	25.85%
207-02 전산개발비	1,089,456	0.01%	789,456	0.01%	300,000	38.00%
207-03 시험연구비	5,118,618	0.06%	5,118,618	0.07%	0	0.00%
300 경상이전	4,851,173,339	59.23%	4,726,463,217	60.25%	124,710,122	2.64%
301 일반보전금	21,210,597	0.26%	20,551,190	0.26%	659,407	3.21%
301-01 사회보장적수혜금(국고보조재원)	403,812	0.00%	397,812	0.01%	6,000	1.51%
301-03 사회보장적수혜금(지방재원)	156,000	0.00%	106,000	0.00%	50,000	47.17%
301-04 장학금및학자금	217,200	0.00%	217,200	0.00%	0	0.00%
301-08 민간인국외여비	162,603	0.00%	137,603	0.00%	25,000	18.17%
301-09 외빈초청여비	316,000	0.00%	331,000	0.00%	△15,000	△4.53%
301-10 사회복무요원보상금	111,485	0.00%	111,485	0.00%	0	0.00%
301-11 행사실비지원금	1,298,862	0.02%	1,290,862	0.02%	8,000	0.62%
301-12 예술단원·운동부등보상금	15,158,079	0.19%	14,650,467	0.19%	507,612	3.46%
301-14 기타보상금	3,386,556	0.04%	3,308,761	0.04%	77,795	2.35%
303 포상금	9,589,323	0.12%	6,884,270	0.09%	2,705,053	39.29%
303-01 포상금	962,400	0.01%	952,400	0.01%	10,000	1.05%
303-02 성과상여금	8,626,923	0.11%	5,931,870	0.08%	2,695,053	45.43%
304 연금부담금등	39,542,068	0.48%	39,533,067	0.50%	9,001	0.02%
304-01 연금부담금	30,389,009	0.37%	30,389,009	0.39%	0	0.00%

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304-02 국민건강보험금	6,569,818	0.08%	6,569,818	0.08%	0	0.00%
304-04 공무원직(무기계약)근로자 보험료부담금 등	2,583,241	0.03%	2,574,240	0.03%	9,001	0.35%
305 배상금등	150,000	0.00%	30,000	0.00%	120,000	400.00%
305-01 배상금등	150,000	0.00%	30,000	0.00%	120,000	400.00%
306 출연금	98,853,921	1.21%	91,858,828	1.17%	6,995,093	7.62%
306-01 출연금	98,853,921	1.21%	91,858,828	1.17%	6,995,093	7.62%
307 민간이전	217,244,614	2.65%	210,383,472	2.68%	6,861,142	3.26%
307-01 의료및구료비	486,808	0.01%	495,808	0.01%	△9,000	△1.82%
307-02 민간경상사업보조	109,676,807	1.34%	105,499,981	1.34%	4,176,826	3.96%
307-03 민간단체법정운영비보조	9,473,042	0.12%	9,443,265	0.12%	29,777	0.32%
307-04 민간행사사업보조	5,887,127	0.07%	5,787,127	0.07%	100,000	1.73%
307-05 민간위탁금	38,910,750	0.48%	37,700,138	0.48%	1,210,612	3.21%
307-06 보험금	144,000	0.00%	144,000	0.00%	0	0.00%
307-07 연금지급금	296,798	0.00%	296,798	0.00%	0	0.00%
307-08 이차보전금	13,588,500	0.17%	13,401,000	0.17%	187,500	1.40%
307-09 운수업계보조금	15,014,000	0.18%	14,914,000	0.19%	100,000	0.67%
307-10 사회복지시설법정운영비 보조	6,874,916	0.08%	6,802,735	0.09%	72,181	1.06%
307-11 사회복지사업보조	16,889,866	0.21%	15,896,620	0.20%	993,246	6.25%
307-12 민간인위탁교육비	2,000	0.00%	2,000	0.00%	0	0.00%
308 자치단체등이전	4,464,555,706	54.51%	4,357,195,280	55.54%	107,360,426	2.46%
308-01 자치단체경상보조금	3,860,516,219	47.13%	3,774,170,491	48.11%	86,345,728	2.29%
308-02 징수교부금	21,070,436	0.26%	20,954,129	0.27%	116,307	0.56%
308-04 시·군조정교부금	489,012,994	5.97%	475,563,000	6.06%	13,449,994	2.83%
308-07 자치단체간부담금	1,634,600	0.02%	1,634,600	0.02%	0	0.00%
308-08 교육기관에대한보조	1,089,384	0.01%	1,089,384	0.01%	0	0.00%
308-10 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%
308-11 공기관등에대한경상적위 탁사업비	91,132,073	1.11%	83,683,676	1.07%	7,448,397	8.90%
309 전출금	3,110	0.00%	3,110	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	3,110	0.00%	3,110	0.00%	0	0.00%
310 국외이전	24,000	0.00%	24,000	0.00%	0	0.00%

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구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
310-01 국외경상이전	4,500	0.00%	4,500	0.00%	0	0.00%
310-02 국제부담금	19,500	0.00%	19,500	0.00%	0	0.00%
400 자본지출	2,166,381,057	26.45%	2,021,040,529	25.76%	145,340,528	7.19%
401 시설비및부대비	259,298,925	3.17%	248,742,282	3.17%	10,556,643	4.24%
401-01 시설비	251,257,838	3.07%	241,112,655	3.07%	10,145,183	4.21%
401-02 감리비	7,279,843	0.09%	6,878,412	0.09%	401,431	5.84%
401-03 시설부대비	701,244	0.01%	691,215	0.01%	10,029	1.45%
401-04 행사관련시설비	60,000	0.00%	60,000	0.00%	0	0.00%
402 민간자본이전	123,444,246	1.51%	108,912,889	1.39%	14,531,357	13.34%
402-01 민간자본사업보조(자체 재원)	40,379,746	0.49%	36,793,489	0.47%	3,586,257	9.75%
402-02 민간자본사업보조(이전 재원)	83,064,500	1.01%	72,119,400	0.92%	10,945,100	15.18%
403 자치단체등자본이전	1,772,138,542	21.64%	1,653,763,363	21.08%	118,375,179	7.16%
403-01 자치단체자본보조	1,745,138,558	21.31%	1,632,063,379	20.80%	113,075,179	6.93%
403-02 공기관등에대한자본적위 탁사업비	26,999,984	0.33%	21,699,984	0.28%	5,300,000	24.42%
405 자산취득비	11,364,344	0.14%	9,486,995	0.12%	1,877,349	19.79%
405-01 자산및물품취득비	11,273,344	0.14%	9,395,995	0.12%	1,877,349	19.98%
405-02 도서구입비	91,000	0.00%	91,000	0.00%	0	0.00%
406 기타자본이전	135,000	0.00%	135,000	0.00%	0	0.00%
406-01 기타자본이전	135,000	0.00%	135,000	0.00%	0	0.00%
500 용자및출자	5,800,000	0.07%	5,800,000	0.07%	0	0.00%
501 용자금	5,800,000	0.07%	5,800,000	0.07%	0	0.00%
501-01 민간용자금	5,800,000	0.07%	5,800,000	0.07%	0	0.00%
700 내부거래	787,909,030	9.62%	750,382,000	9.57%	37,527,030	5.00%
701 기타회계등전출금	474,705,505	5.80%	468,583,359	5.97%	6,122,146	1.31%
701-01 기타회계전출금	474,705,505	5.80%	468,583,359	5.97%	6,122,146	1.31%
702 기금전출금	58,176,430	0.71%	48,341,430	0.62%	9,835,000	20.34%
702-01 기금전출금	58,176,430	0.71%	48,341,430	0.62%	9,835,000	20.34%
703 교육비특별회계전출금	241,955,020	2.95%	220,385,136	2.81%	21,569,884	9.79%
703-01 법정전출금	241,955,020	2.95%	220,385,136	2.81%	21,569,884	9.79%
705 예수금원리금상환	13,072,075	0.16%	13,072,075	0.17%	0	0.00%
705-01 예수금원리금상환	8,000,000	0.10%	8,000,000	0.10%	0	0.00%

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		구성비		구성비		증감률	
705-02	예수금이자상환	881,765	0.01%	881,765	0.01%	0	0.00%
705-03	시·도지역개발기금예수 금원금상환	661,000	0.01%	661,000	0.01%	0	0.00%
705-04	시·도지역개발기금예수 금이자상환	3,529,310	0.04%	3,529,310	0.04%	0	0.00%
800	예비비및기타	83,101,250	1.01%	51,630,615	0.66%	31,470,635	60.95%
801	예비비	83,090,836	1.01%	51,628,615	0.66%	31,462,221	60.94%
801-01	일반예비비	28,027,000	0.34%	28,027,000	0.36%	0	0.00%
801-02	재해·재난목적예비비	45,596,242	0.56%	13,401,021	0.17%	32,195,221	240.24%
801-03	내부유보금	9,467,594	0.12%	10,200,594	0.13%	△733,000	△7.19%
802	반환금기타	10,414	0.00%	2,000	0.00%	8,414	420.70%
802-01	국고보조금반환금	8,414	0.00%	0	0.00%	8,414	순증
802-03	기타반환금등	2,000	0.00%	2,000	0.00%	0	0.00%