세 출 총 괄 표

2023년도 추경 2 회 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	10,914,496,986	100.00%	11,001,944,931	100.00%	△87,447,945	△0.79%
100 인건비	469,368,307	4.30%	481,406,852	4.38%	△12,038,545	△2.50%
101 인건비	469,368,307	4.30%	481,406,852	4.38%	△12,038,545	△2.50%
101-01 보수	417,995,674	3.83%	430,192,031	3.91%	△12,196,357	△2.84%
101-02 기타직보수	19,016,960	0.17%	18,528,284	0.17%	488,676	2.64%
101-03 공무직(무기계약)근로자 보수	21,365,674	0.20%	21,392,385	0.19%	△26,711	△0.12%
101-04 기간제근로자등보수	10,989,999	0.10%	11,294,152	0.10%	△304,153	△2.69%
200 물건비	248,840,015	2.28%	256,335,974	2.33%	△7,495,959	△2.92%
201 일반운영비	165,326,171	1.51%	170,425,094	1.55%	△5,098,923	△2.99%
201-01 사무관리비	80,290,479	0.74%	83,231,697	0.76%	△2,941,218	△3.53%
201-02 공공운영비	43,520,851	0.40%	44,114,441	0.40%	△593,590	△1.35%
201-03 행사운영비	21,872,701	0.20%	22,916,816	0.21%	△1,044,115	△4.56%
201-04 맞춤형복지제도시행경비	15,537,590	0.14%	16,057,590	0.15%	△520,000	△3.24%
201-05 공립대학운영비	4,104,550	0.04%	4,104,550	0.04%	0	0.00%
202 여비	16,289,916	0.15%	16,296,863	0.15%	△6,947	△0.04%
202-01 국내여비	11,054,951	0.10%	11,087,617	0.10%	△32,666	△0.29%
202-03 국외업무여비	659,720	0.01%	529,720	0.00%	130,000	24.54%
202-04 국제화여비	2,288,848	0.02%	2,378,536	0.02%	△89,688	△3.77%
202-05 공무원 교육여비	2,286,397	0.02%	2,300,990	0.02%	△14,593	△0.63%
203 업무추진비	4,474,060	0.04%	4,474,060	0.04%	0	0.00%
203-01 기관운영업무추진비	1,013,700	0.01%	1,013,700	0.01%	0	0.00%
203-02 정원가산업무추진비	306,940	0.00%	306,940	0.00%	0	0.00%
203-03 시책추진업무추진비	1,857,900	0.02%	1,857,900	0.02%	0	0.00%
203-04 부서운영업무추진비	1,295,520	0.01%	1,295,520	0.01%	0	0.00%
204 직무수행경비	29,203,515	0.27%	29,203,515	0.27%	0	0.00%
204-01 직책급업무수행경비	1,227,600	0.01%	1,227,600	0.01%	0	0.00%
204-02 직급보조비	16,475,715	0.15%	16,475,715	0.15%	0	0.00%
204-03 특정업무경비	11,500,200	0.11%	11,500,200	0.10%	0	0.00%
205 의회비	5,681,767	0.05%	5,599,867	0.05%	81,900	1.46%
205-01 의정활동비	1,098,000	0.01%	1,098,000	0.01%	0	0.00%
205-02 월정수당	2,626,413	0.02%	2,496,413	0.02%	130,000	5.21%
205-03 의원국내여비	230,000	0.00%	230,000	0.00%	0	0.00%

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205-04 의원국외여비	246,692	0.00%	246,692	0.00%	0	0.00%
205-05 의정운영공통경비	627,035	0.01%	627,035	0.01%	0	0.00%
205-06 의회운영업무추진비	264,000	0.00%	264,000	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	5,000	0.00%	5,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	2,500	0.00%	2,500	0.00%	0	0.00%
205-09 의원정책개발비	267,900	0.00%	305,000	0.00%	△37,100	△12.16%
205-10 의장협의체부담금	142,509	0.00%	142,509	0.00%	0	0.00%
205-11 의원국민연금부담금	71,873	0.00%	82,873	0.00%	△11,000	△13.27%
205-12 의원국민건강부담금	99,845	0.00%	99,845	0.00%	0	0.00%
206 재료비	13,223,497	0.12%	13,126,588	0.12%	96,909	0.74%
206-01 재료비	13,223,497	0.12%	13,126,588	0.12%	96,909	0.74%
207 연구개발비	14,641,089	0.13%	17,209,987	0.16%	△2,568,898	△14.93%
207-01 연구용역비	6,099,171	0.06%	6,868,000	0.06%	△768,829	△11.19%
207-02 전산개발비	1,669,070	0.02%	2,083,000	0.02%	△413,930	△19.87%
207-03 시험연구비	6,872,848	0.06%	8,258,987	0.08%	△1,386,139	△16.78%
300 경상이전	5,304,795,335	48.60%	5,340,728,761	48.54%	△35,933,426	△0.67%
301 일반보전금	34,194,560	0.31%	27,429,943	0.25%	6,764,617	24.66%
301-01 사회보장적수혜금(국고보조재원)	399,896	0.00%	399,896	0.00%	0	0.00%
301-02 사회보장적수혜금(취약계층, 지방재원)	300,000	0.00%	300,000	0.00%	0	0.00%
301-04 장학금및학자금	49,200	0.00%	32,800	0.00%	16,400	50.00%
301-05 의용소방대지원경비	4,057,406	0.04%	4,057,406	0.04%	0	0.00%
301-06 자율방범대실비지원	18,000	0.00%	18,000	0.00%	0	0.00%
301-08 민간인국외여비	236,824	0.00%	297,500	0.00%	△60,676	△20.40%
301-09 외빈초청여비	361,290	0.00%	392,290	0.00%	△31,000	△7.90%
301-10 사회복무요원보상금	458,175	0.00%	468,051	0.00%	△9,876	△2.11%
301-11 행사실비지원금	2,361,342	0.02%	2,587,902	0.02%	△226,560	△8.75%
301-12 예술단원・운동부등보상금	8,597,350	0.08%	9,247,350	0.08%	△650,000	△7.03%
301-14 기타보상금	17,355,077	0.16%	9,628,748	0.09%	7,726,329	80.24%
302 이주및재해보상금	129,200	0.00%	151,900	0.00%	△22,700	△14.94%

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302-02 민간인재해및복구활동보상금	129,200	0.00%	151,900	0.00%	△22,700	△14.94%
303 포상금	20,831,207	0.19%	21,095,446	0.19%	△264,239	△1.25%
303-01 포상금	1,746,082	0.02%	1,723,500	0.02%	22,582	1.31%
303-02 성과상여금	19,085,125	0.17%	19,371,946	0.18%	△286,821	△1.48%
304 연금부담금등	109,933,934	1.01%	107,313,944	0.98%	2,619,990	2.44%
304-01 연금부담금	90,957,576	0.83%	89,457,376	0.81%	1,500,200	1.68%
304-02 국민건강보험금	18,202,136	0.17%	17,101,136	0.16%	1,101,000	6.44%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	738,222	0.01%	719,432	0.01%	18,790	2.61%
305 배상금등	200,475	0.00%	200,475	0.00%	0	0.00%
305-01 배상금등	200,475	0.00%	200,475	0.00%	0	0.00%
306 출연금	57,434,912	0.53%	56,814,912	0.52%	620,000	1.09%
306-01 출연금	57,434,912	0.53%	56,814,912	0.52%	620,000	1.09%
307 민간이전	269,522,500	2.47%	263,106,660	2.39%	6,415,840	2.44%
307-01 의료및구료비	164,701	0.00%	162,701	0.00%	2,000	1.23%
307-02 민간경상사업보조	159,975,866	1.47%	150,450,136	1.37%	9,525,730	6.33%
307-03 민간단체법정운영비보조	6,710,555	0.06%	6,710,555	0.06%	0	0.00%
307-04 민간행사사업보조	2,030,400	0.02%	2,212,400	0.02%	△182,000	△8.23%
307-05 민간위탁금	26,881,241	0.25%	26,881,241	0.24%	0	0.00%
307-07 연금지급금	798,055	0.01%	798,055	0.01%	0	0.00%
307-08 이차보전금	19,122,580	0.18%	22,022,580	0.20%	△2,900,000	△13.17%
307-09 운수업계보조금	14,300,000	0.13%	14,300,000	0.13%	0	0.00%
307-10 사회복지시설법정운영비보조	26,166,112	0.24%	26,097,093	0.24%	69,019	0.26%
307-11 사회복지사업보조	13,044,990	0.12%	13,143,899	0.12%	△98,909	△0.75%
307-12 민간인위탁교육비	328,000	0.00%	328,000	0.00%	0	0.00%
308 자치단체등이전	4,812,535,547	44.09%	4,864,602,481	44.22%	△52,066,934	△1.07%
308-01 자치단체경상보조금	4,281,410,218	39.23%	4,287,503,380	38.97%	△6,093,162	△0.14%
308-02 징수교부금	23,835,975	0.22%	26,757,778	0.24%	△2,921,803	△10.92%
308-04 시·군조정교부금	422,755,117	3.87%	465,888,427	4.23%	△43,133,310	△9.26%
308-07 자치단체간부담금	12,904,299	0.12%	12,904,299	0.12%	0	0.00%
308-08 교육기관에대한보조	2,046,026	0.02%	2,058,327	0.02%	△12,301	△0.60%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-10 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	68,032,035	0.62%	68,060,330	0.62%	△28,295	△0.04%
308-12 기타부담금	1,331,877	0.01%	1,209,940	0.01%	121,937	10.08%
309 전출금	3,000	0.00%	3,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,000	0.00%	3,000	0.00%	0	0.00%
310 국외이전	10,000	0.00%	10,000	0.00%	0	0.00%
310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
400 자본지출	3,825,484,315	35.05%	3,838,221,763	34.89%	△12,737,448	△0.33%
401 시설비및부대비	704,838,250	6.46%	709,275,489	6.45%	△4,437,239	△0.63%
401-01 시설비	671,052,714	6.15%	675,209,384	6.14%	△4,156,670	△0.62%
401-02 감리비	30,894,513	0.28%	30,994,378	0.28%	△99,865	△0.32%
401-03 시설부대비	1,612,523	0.01%	1,635,725	0.01%	△23,202	△1.42%
401-04 행사관련시설비	1,278,500	0.01%	1,436,002	0.01%	△157,502	△10.97%
402 민간자본이전	36,325,968	0.33%	35,623,288	0.32%	702,680	1.97%
402-01 민간자본사업보조(자체재원)	29,058,698	0.27%	28,360,698	0.26%	698,000	2.46%
402-02 민간자본사업보조(이전재원)	7,212,180	0.07%	7,207,500	0.07%	4,680	0.06%
402-03 민간위탁사업비	55,090	0.00%	55,090	0.00%	0	0.00%
403 자치단체등자본이전	3,032,231,203	27.78%	3,039,962,019	27.63%	△7,730,816	△0.25%
403-01 자치단체자본보조	2,407,710,630	22.06%	2,395,487,033	21.77%	12,223,597	0.51%
403-02 공기관등에대한자본적위탁사업비	624,520,573	5.72%	644,474,986	5.86%	△19,954,413	△3.10%
405 자산취득비	51,519,644	0.47%	52,584,467	0.48%	△1,064,823	△2.02%
405-01 자산및물품취득비	50,953,444	0.47%	52,018,267	0.47%	△1,064,823	△2.05%
405-02 도서구입비	566,200	0.01%	566,200	0.01%	0	0.00%
406 기타자본이전	569,250	0.01%	776,500	0.01%	△207,250	△26.69%
406-01 기타자본이전	569,250	0.01%	776,500	0.01%	△207,250	△26.69%
700 내부거래	949,502,737	8.70%	969,737,349	8.81%	△20,234,612	△2.09%
701 기타회계등전출금	509,508,670	4.67%	508,850,876	4.63%	657,794	0.13%
701-01 기타회계전출금	509,508,670	4.67%	508,850,876	4.63%	657,794	0.13%
702 기금전출금	159,806,218	1.46%	159,806,218	1.45%	0	0.00%
702-01 기금전출금	159,806,218	1.46%	159,806,218	1.45%	0	0.00%

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703 교육비특별회계전출금	277,469,170	2.54%	298,533,343	2.71%	△21,064,173	△7.06%
703-01 법정전출금	247,446,170	2.27%	268,510,343	2.44%	△21,064,173	△7.84%
703-02 비법정전출금	30,023,000	0.28%	30,023,000	0.27%	0	0.00%
704 예탁금	2,718,679	0.02%	2,546,912	0.02%	171,767	6.74%
704-01 예탁금	2,718,679	0.02%	2,546,912	0.02%	171,767	6.74%
800 예비비및기타	116,506,277	1.07%	115,514,232	1.05%	992,045	0.86%
801 예비비	106,994,534	0.98%	113,022,339	1.03%	△6,027,805	△5.33%
801-01 일반예비비	25,041,741	0.23%	22,989,982	0.21%	2,051,759	8.92%
801-02 재해·재난목적예비비	81,634,584	0.75%	89,714,148	0.82%	△8,079,564	△9.01%
801-03 내부유보금	318,209	0.00%	318,209	0.00%	0	0.00%
802 반환금기타	9,511,743	0.09%	2,491,893	0.02%	7,019,850	281.71%
802-01 국고보조금반환금	9,376,548	0.09%	2,473,154	0.02%	6,903,394	279.13%
802-03 기타반환금등	135,195	0.00%	18,739	0.00%	116,456	621.46%