

세 출 총 괄 표

2023년도 추경 2 회 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,171,238,712	100.00%	1,083,769,373	100.00%	87,469,339	8.07%
100 인건비	135,240,677	11.55%	134,374,933	12.40%	865,744	0.64%
101 인건비	135,240,677	11.55%	134,374,933	12.40%	865,744	0.64%
101-01 보수	81,634,431	6.97%	81,634,431	7.53%	0	0.00%
101-02 기타직보수	4,282,158	0.37%	4,282,158	0.40%	0	0.00%
101-03 공무원(무기계약)근로자 보수	27,140,993	2.32%	27,132,906	2.50%	8,087	0.03%
101-04 기간제근로자등보수	22,183,095	1.89%	21,325,438	1.97%	857,657	4.02%
200 물건비	97,420,154	8.32%	90,661,764	8.37%	6,758,390	7.45%
201 일반운영비	67,769,444	5.79%	61,438,746	5.67%	6,330,698	10.30%
201-01 사무관리비	30,845,519	2.63%	25,678,441	2.37%	5,167,078	20.12%
201-02 공공운영비	26,850,355	2.29%	26,119,885	2.41%	730,470	2.80%
201-03 행사운영비	7,239,050	0.62%	6,805,900	0.63%	433,150	6.36%
201-04 맞춤형복지제도시행경비	2,834,520	0.24%	2,834,520	0.26%	0	0.00%
202 여비	5,514,135	0.47%	5,486,545	0.51%	27,590	0.50%
202-01 국내여비	4,617,013	0.39%	4,589,423	0.42%	27,590	0.60%
202-03 국외업무여비	94,460	0.01%	94,460	0.01%	0	0.00%
202-04 국제화여비	434,000	0.04%	434,000	0.04%	0	0.00%
202-05 공무원 교육여비	368,662	0.03%	368,662	0.03%	0	0.00%
203 업무추진비	1,011,631	0.09%	1,011,631	0.09%	0	0.00%
203-01 기관운영업무추진비	285,120	0.02%	285,120	0.03%	0	0.00%
203-02 정원가산업무추진비	79,080	0.01%	79,080	0.01%	0	0.00%
203-03 시책추진업무추진비	408,814	0.03%	408,814	0.04%	0	0.00%
203-04 부서운영업무추진비	238,617	0.02%	238,617	0.02%	0	0.00%
204 직무수행경비	4,007,220	0.34%	3,985,440	0.37%	21,780	0.55%
204-01 직책급업무수행경비	161,160	0.01%	161,160	0.01%	0	0.00%
204-02 직급보조비	3,090,780	0.26%	3,069,000	0.28%	21,780	0.71%
204-03 특정업무경비	755,280	0.06%	755,280	0.07%	0	0.00%
205 의회비	1,352,480	0.12%	1,339,904	0.12%	12,576	0.94%
205-01 의정활동비	290,400	0.02%	290,400	0.03%	0	0.00%
205-02 월정수당	529,320	0.05%	522,008	0.05%	7,312	1.40%
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	0.01%	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	50,000	0.00%	50,000	0.00%	0	0.00%
205-10 의장협의체부담금	17,000	0.00%	12,000	0.00%	5,000	41.67%
205-11 의원국민연금부담금	19,200	0.00%	19,200	0.00%	0	0.00%
205-12 의원국민건강부담금	21,384	0.00%	21,120	0.00%	264	1.25%
206 재료비	14,052,577	1.20%	14,020,631	1.29%	31,946	0.23%
206-01 재료비	14,052,577	1.20%	14,020,631	1.29%	31,946	0.23%
207 연구개발비	3,712,667	0.32%	3,378,867	0.31%	333,800	9.88%
207-01 연구용역비	2,577,400	0.22%	2,243,600	0.21%	333,800	14.88%
207-02 전산개발비	1,135,267	0.10%	1,135,267	0.10%	0	0.00%
300 경상이전	614,985,049	52.51%	597,731,092	55.15%	17,253,957	2.89%
301 일반보전금	353,599,572	30.19%	349,675,671	32.26%	3,923,901	1.12%
301-01 사회보장적수혜금(국고보조재원)	289,709,084	24.74%	287,743,512	26.55%	1,965,572	0.68%
301-02 사회보장적수혜금(취약계층, 지방재원)	23,335,451	1.99%	22,682,835	2.09%	652,616	2.88%
301-03 사회보장적수혜금(지방재원)	12,315,440	1.05%	11,963,940	1.10%	351,500	2.94%
301-04 장학금및학자금	73,938	0.01%	73,938	0.01%	0	0.00%
301-05 의용소방대지원경비	2,000	0.00%	2,000	0.00%	0	0.00%
301-06 자율방범대실비지원	35,840	0.00%	30,890	0.00%	4,950	16.02%
301-07 통장·이장·반장활동보상금	2,952,400	0.25%	2,952,400	0.27%	0	0.00%
301-08 민간인국외여비	38,000	0.00%	38,000	0.00%	0	0.00%
301-09 외빈초청여비	225,100	0.02%	225,100	0.02%	0	0.00%
301-10 사회복무요원보상금	2,744,283	0.23%	2,744,283	0.25%	0	0.00%
301-11 행사실비지원금	639,698	0.05%	451,006	0.04%	188,692	41.84%
301-12 예술단원·운동부등보상금	6,192,184	0.53%	6,110,020	0.56%	82,164	1.34%
301-14 기타보상금	15,336,154	1.31%	14,657,747	1.35%	678,407	4.63%
302 이주및재해보상금	25,000	0.00%	25,000	0.00%	0	0.00%

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302-02 민간인재해및복구활동보상금	25,000	0.00%	25,000	0.00%	0	0.00%
303 포상금	5,937,315	0.51%	5,939,315	0.55%	△2,000	△0.03%
303-01 포상금	1,300,476	0.11%	1,302,476	0.12%	△2,000	△0.15%
303-02 성과상여금	4,636,839	0.40%	4,636,839	0.43%	0	0.00%
304 연금부담금등	24,741,548	2.11%	24,736,811	2.28%	4,737	0.02%
304-01 연금부담금	18,067,249	1.54%	18,067,249	1.67%	0	0.00%
304-02 국민건강보험금	3,466,298	0.30%	3,461,561	0.32%	4,737	0.14%
304-03 의원상해부담금	2,500	0.00%	2,500	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	3,205,501	0.27%	3,205,501	0.30%	0	0.00%
305 배상금등	212,000	0.02%	212,000	0.02%	0	0.00%
305-01 배상금등	212,000	0.02%	212,000	0.02%	0	0.00%
306 출연금	10,212,424	0.87%	9,612,424	0.89%	600,000	6.24%
306-01 출연금	10,212,424	0.87%	9,612,424	0.89%	600,000	6.24%
307 민간이전	183,154,488	15.64%	174,185,879	16.07%	8,968,609	5.15%
307-01 의료및구료비	8,337,110	0.71%	8,481,229	0.78%	△144,119	△1.70%
307-02 민간경상사업보조	21,274,712	1.82%	18,934,676	1.75%	2,340,036	12.36%
307-03 민간단체법정운영비보조	1,095,692	0.09%	1,081,133	0.10%	14,559	1.35%
307-04 민간행사사업보조	701,010	0.06%	681,010	0.06%	20,000	2.94%
307-05 민간위탁금	14,231,228	1.22%	13,250,977	1.22%	980,251	7.40%
307-06 보험금	483,928	0.04%	486,600	0.04%	△2,672	△0.55%
307-07 연금지급금	189,189	0.02%	189,189	0.02%	0	0.00%
307-08 이차보전금	134,560	0.01%	134,560	0.01%	0	0.00%
307-09 운수업계보조금	35,696,362	3.05%	31,628,362	2.92%	4,068,000	12.86%
307-10 사회복지시설법정운영비보조	76,611,382	6.54%	75,090,508	6.93%	1,520,874	2.03%
307-11 사회복지사업보조	24,300,329	2.07%	24,128,649	2.23%	171,680	0.71%
307-12 민간인위탁교육비	98,986	0.01%	98,986	0.01%	0	0.00%
308 자치단체등이전	36,425,202	3.11%	32,666,492	3.01%	3,758,710	11.51%
308-07 자치단체간부담금	5,919,827	0.51%	3,934,070	0.36%	1,985,757	50.48%
308-08 교육기관에대한보조	17,639,213	1.51%	17,368,489	1.60%	270,724	1.56%
308-10 예비군육성지원경상보조	19,800	0.00%	19,800	0.00%	0	0.00%

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308-11	공기관등에대한경상적위탁사업비	12,272,478	1.05%	10,771,149	0.99%	1,501,329	13.94%
308-12	기타부담금	573,884	0.05%	572,984	0.05%	900	0.16%
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	0.02%	276,500	0.03%	0	0.00%
311-04	지방채증권이자상환	400,000	0.03%	400,000	0.04%	0	0.00%
400	자본지출	272,753,262	23.29%	218,002,213	20.12%	54,751,049	25.11%
401	시설비및부대비	223,953,859	19.12%	188,301,122	17.37%	35,652,737	18.93%
401-01	시설비	223,774,021	19.11%	188,121,284	17.36%	35,652,737	18.95%
401-02	감리비	104,022	0.01%	104,022	0.01%	0	0.00%
401-03	시설부대비	75,816	0.01%	75,816	0.01%	0	0.00%
402	민간자본이전	40,567,811	3.46%	21,660,011	2.00%	18,907,800	87.29%
402-01	민간자본사업보조(자체재원)	1,417,400	0.12%	1,030,400	0.10%	387,000	37.56%
402-02	민간자본사업보조(이전재원)	38,935,311	3.32%	20,414,511	1.88%	18,520,800	90.72%
402-03	민간위탁사업비	215,100	0.02%	215,100	0.02%	0	0.00%
403	자치단체등자본이전	1,780,071	0.15%	1,780,071	0.16%	0	0.00%
403-02	공기관등에대한자본적위탁사업비	1,587,771	0.14%	1,587,771	0.15%	0	0.00%
403-03	예비군육성지원자본보조	192,300	0.02%	192,300	0.02%	0	0.00%
405	자산취득비	6,451,521	0.55%	6,261,009	0.58%	190,512	3.04%
405-01	자산및물품취득비	6,129,021	0.52%	5,938,509	0.55%	190,512	3.21%
405-02	도서구입비	322,500	0.03%	322,500	0.03%	0	0.00%
600	보전재원	4,000,000	0.34%	4,000,000	0.37%	0	0.00%
601	차입금원금상환	4,000,000	0.34%	4,000,000	0.37%	0	0.00%
601-04	지방채증권원금상환	4,000,000	0.34%	4,000,000	0.37%	0	0.00%
700	내부거래	30,628,624	2.62%	25,839,471	2.38%	4,789,153	18.53%
701	기타회계등전출금	28,217,696	2.41%	23,466,523	2.17%	4,751,173	20.25%
701-01	기타회계전출금	11,185,977	0.96%	8,867,804	0.82%	2,318,173	26.14%
701-02	공기업특별회계경상전출금	765,719	0.07%	765,719	0.07%	0	0.00%

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701-03 공기업특별회계자본전출금	16,266,000	1.39%	13,833,000	1.28%	2,433,000	17.59%
702 기금전출금	2,142,183	0.18%	2,142,183	0.20%	0	0.00%
702-01 기금전출금	2,142,183	0.18%	2,142,183	0.20%	0	0.00%
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%
704 예탁금	43,072	0.00%	5,092	0.00%	37,980	745.88%
704-01 예탁금	43,072	0.00%	5,092	0.00%	37,980	745.88%
800 예비비및기타	16,210,946	1.38%	13,159,900	1.21%	3,051,046	23.18%
801 예비비	9,529,770	0.81%	10,715,245	0.99%	△1,185,475	△11.06%
801-01 일반예비비	7,079,520	0.60%	8,031,236	0.74%	△951,716	△11.85%
801-02 재해·재난목적예비비	1,200,000	0.10%	1,200,000	0.11%	0	0.00%
801-03 내부유보금	1,250,250	0.11%	1,484,009	0.14%	△233,759	△15.75%
802 반환금기타	6,681,176	0.57%	2,444,655	0.23%	4,236,521	173.30%
802-01 국고보조금반환금	4,634,844	0.40%	1,574,809	0.15%	3,060,035	194.31%
802-02 시·도비보조금반환금	1,965,332	0.17%	788,846	0.07%	1,176,486	149.14%
802-03 기타반환금등	81,000	0.01%	81,000	0.01%	0	0.00%