

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	995,857,189	100.00%	965,430,445	100.00%	30,426,744	3.15%
100 인건비	88,610,892	8.90%	88,698,130	9.19%	△87,238	△0.10%
101 인건비	88,610,892	8.90%	88,698,130	9.19%	△87,238	△0.10%
101-01 보수	57,056,105	5.73%	57,052,446	5.91%	3,659	0.01%
101-02 기타직보수	4,810,129	0.48%	4,841,289	0.50%	△31,160	△0.64%
101-03 공무원(무기계약)근로자 보수	9,856,620	0.99%	9,834,320	1.02%	22,300	0.23%
101-04 기간제근로자등보수	16,888,038	1.70%	16,970,075	1.76%	△82,037	△0.48%
200 물건비	61,334,245	6.16%	60,082,960	6.22%	1,251,285	2.08%
201 일반운영비	38,937,756	3.91%	37,097,722	3.84%	1,840,034	4.96%
201-01 사무관리비	19,105,253	1.92%	18,113,379	1.88%	991,874	5.48%
201-02 공공운영비	16,670,879	1.67%	15,884,419	1.65%	786,460	4.95%
201-03 행사운영비	1,258,224	0.13%	1,196,524	0.12%	61,700	5.16%
201-04 맞춤형복지제도시행경비	1,903,400	0.19%	1,903,400	0.20%	0	0.00%
202 여비	4,097,001	0.41%	4,567,809	0.47%	△470,808	△10.31%
202-01 국내여비	3,326,301	0.33%	3,865,109	0.40%	△538,808	△13.94%
202-03 국외업무여비	6,700	0.00%	6,700	0.00%	0	0.00%
202-04 국제화여비	492,000	0.05%	424,000	0.04%	68,000	16.04%
202-05 공무원 교육여비	272,000	0.03%	272,000	0.03%	0	0.00%
203 업무추진비	877,040	0.09%	876,350	0.09%	690	0.08%
203-01 기관운영업무추진비	286,000	0.03%	286,000	0.03%	0	0.00%
203-02 정원가산업무추진비	56,320	0.01%	55,630	0.01%	690	1.24%
203-03 시책추진업무추진비	331,000	0.03%	331,000	0.03%	0	0.00%
203-04 부서운영업무추진비	203,720	0.02%	203,720	0.02%	0	0.00%
204 직무수행경비	3,152,288	0.32%	3,155,630	0.33%	△3,342	△0.11%
204-01 직책급업무수행경비	129,900	0.01%	129,900	0.01%	0	0.00%
204-02 직급보조비	2,497,477	0.25%	2,499,300	0.26%	△1,823	△0.07%
204-03 특정업무경비	524,911	0.05%	526,430	0.05%	△1,519	△0.29%
205 의회비	801,165	0.08%	801,165	0.08%	0	0.00%
205-01 의정활동비	158,400	0.02%	158,400	0.02%	0	0.00%
205-02 월정수당	277,920	0.03%	277,920	0.03%	0	0.00%
205-03 의원국내여비	32,400	0.00%	32,400	0.00%	0	0.00%
205-04 의원국외여비	46,800	0.00%	46,800	0.00%	0	0.00%

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205-05 의정운영공통경비	85,749	0.01%	85,749	0.01%	0	0.00%
205-06 의회운영업무추진비	77,760	0.01%	77,760	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	20,000	0.00%	20,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	13,200	0.00%	13,200	0.00%	0	0.00%
205-09 의원정책개발비	60,000	0.01%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	7,560	0.00%	7,560	0.00%	0	0.00%
205-12 의원국민건강부담금	11,376	0.00%	11,376	0.00%	0	0.00%
206 재료비	11,269,774	1.13%	11,117,573	1.15%	152,201	1.37%
206-01 재료비	11,269,774	1.13%	11,117,573	1.15%	152,201	1.37%
207 연구개발비	2,199,221	0.22%	2,466,711	0.26%	△267,490	△10.84%
207-01 연구용역비	1,134,346	0.11%	1,058,346	0.11%	76,000	7.18%
207-02 전산개발비	990,565	0.10%	1,330,565	0.14%	△340,000	△25.55%
207-03 시험연구비	74,310	0.01%	77,800	0.01%	△3,490	△4.49%
300 경상이전	388,352,103	39.00%	374,186,690	38.76%	14,165,413	3.79%
301 일반보전금	202,483,149	20.33%	194,275,451	20.12%	8,207,698	4.22%
301-01 사회보장적수혜금(국고보조재원)	135,809,902	13.64%	136,909,597	14.18%	△1,099,695	△0.80%
301-02 사회보장적수혜금(취약계층, 지방재원)	11,004,710	1.11%	11,002,751	1.14%	1,959	0.02%
301-03 사회보장적수혜금(지방재원)	12,889,786	1.29%	12,617,827	1.31%	271,959	2.16%
301-04 장학금및학자금	21,752	0.00%	21,752	0.00%	0	0.00%
301-06 자율방범대실비지원	61,080	0.01%	61,080	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,973,960	0.20%	1,973,960	0.20%	0	0.00%
301-08 민간인국외여비	105,000	0.01%	105,000	0.01%	0	0.00%
301-09 외빈초청여비	10,000	0.00%	10,000	0.00%	0	0.00%
301-10 사회복무요원보상금	967,586	0.10%	967,586	0.10%	0	0.00%
301-11 행사실비지원금	480,267	0.05%	479,366	0.05%	901	0.19%
301-12 예술단원·운동부등보상금	783,000	0.08%	700,000	0.07%	83,000	11.86%
301-14 기타보상금	38,376,106	3.85%	29,426,532	3.05%	8,949,574	30.41%
302 이주및재해보상금	183,920	0.02%	153,600	0.02%	30,320	19.74%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	183,920	0.02%	153,600	0.02%	30,320	19.74%
303 포상금	3,910,565	0.39%	3,912,565	0.41%	△2,000	△0.05%
303-01 포상금	171,000	0.02%	173,000	0.02%	△2,000	△1.16%
303-02 성과상여금	3,739,565	0.38%	3,739,565	0.39%	0	0.00%
304 연금부담금등	18,747,572	1.88%	18,740,372	1.94%	7,200	0.04%
304-01 연금부담금	14,390,352	1.45%	14,390,352	1.49%	0	0.00%
304-02 국민건강보험금	2,688,721	0.27%	2,681,721	0.28%	7,000	0.26%
304-04 공무원(무기계약)근로자보험료부담금 등	1,668,499	0.17%	1,668,299	0.17%	200	0.01%
305 배상금등	130,274	0.01%	130,274	0.01%	0	0.00%
305-01 배상금등	130,274	0.01%	130,274	0.01%	0	0.00%
306 출연금	5,599,278	0.56%	5,518,036	0.57%	81,242	1.47%
306-01 출연금	5,599,278	0.56%	5,518,036	0.57%	81,242	1.47%
307 민간이전	100,406,778	10.08%	98,131,351	10.16%	2,275,427	2.32%
307-01 의료및구료비	4,513,970	0.45%	4,585,732	0.47%	△71,762	△1.56%
307-02 민간경상사업보조	18,571,961	1.86%	17,526,827	1.82%	1,045,134	5.96%
307-03 민간단체법정운영비보조	2,133,469	0.21%	2,133,469	0.22%	0	0.00%
307-04 민간행사사업보조	3,027,200	0.30%	3,047,200	0.32%	△20,000	△0.66%
307-05 민간위탁금	22,564,393	2.27%	22,202,900	2.30%	361,493	1.63%
307-06 보험금	202,240	0.02%	201,600	0.02%	640	0.32%
307-07 연금지급금	179,000	0.02%	179,000	0.02%	0	0.00%
307-08 이차보전금	675,000	0.07%	675,000	0.07%	0	0.00%
307-09 운수업계보조금	10,080,652	1.01%	9,988,868	1.03%	91,784	0.92%
307-10 사회복지시설법정운영비보조	24,344,838	2.44%	23,686,328	2.45%	658,510	2.78%
307-11 사회복지사업보조	14,087,555	1.41%	13,877,927	1.44%	209,628	1.51%
307-12 민간인위탁교육비	26,500	0.00%	26,500	0.00%	0	0.00%
308 자치단체등이전	56,625,767	5.69%	53,060,241	5.50%	3,565,526	6.72%
308-07 자치단체간부담금	3,193,159	0.32%	3,194,359	0.33%	△1,200	△0.04%
308-08 교육기관에대한보조	8,264,391	0.83%	6,092,391	0.63%	2,172,000	35.65%
308-09 시·군·구 교육비특별회계 법정전출금	228,163	0.02%	228,163	0.02%	0	0.00%
308-10 예비군육성지원경상보조	164,000	0.02%	164,000	0.02%	0	0.00%

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		구성비		구성비		증감률
308-11 공기관등에대한경상적위 탁사업비	44,776,054	4.50%	43,381,328	4.49%	1,394,726	3.22%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	263,800	0.03%	263,800	0.03%	0	0.00%
311-01 시·군·구지역개발기금 차입금이자상환	136,800	0.01%	136,800	0.01%	0	0.00%
311-05 기타차입금이자상환	127,000	0.01%	127,000	0.01%	0	0.00%
400 자본지출	385,383,573	38.70%	367,662,289	38.08%	17,721,284	4.82%
401 시설비및부대비	331,628,332	33.30%	315,173,663	32.65%	16,454,669	5.22%
401-01 시설비	328,809,131	33.02%	312,610,761	32.38%	16,198,370	5.18%
401-02 감리비	2,413,097	0.24%	2,180,846	0.23%	232,251	10.65%
401-03 시설부대비	406,104	0.04%	382,056	0.04%	24,048	6.29%
402 민간자본이전	35,996,130	3.61%	33,982,365	3.52%	2,013,765	5.93%
402-01 민간자본사업보조(자체 재원)	3,272,148	0.33%	3,644,048	0.38%	△371,900	△10.21%
402-02 민간자본사업보조(이전 재원)	19,838,890	1.99%	17,520,783	1.81%	2,318,107	13.23%
402-03 민간위탁사업비	12,885,092	1.29%	12,817,534	1.33%	67,558	0.53%
403 자치단체등자본이전	10,178,295	1.02%	11,049,615	1.14%	△871,320	△7.89%
403-02 공기관등에대한자본적위 탁사업비	10,178,295	1.02%	11,049,615	1.14%	△871,320	△7.89%
405 자산취득비	7,580,816	0.76%	7,456,646	0.77%	124,170	1.67%
405-01 자산및물품취득비	7,029,816	0.71%	6,905,646	0.72%	124,170	1.80%
405-02 도서구입비	551,000	0.06%	551,000	0.06%	0	0.00%
500 융자및출자	2,521,680	0.25%	2,523,080	0.26%	△1,400	△0.06%
501 융자금	2,521,680	0.25%	2,523,080	0.26%	△1,400	△0.06%
501-01 민간융자금	22,400	0.00%	23,800	0.00%	△1,400	△5.88%
501-02 통화금융기관융자금	2,499,280	0.25%	2,499,280	0.26%	0	0.00%
600 보전재원	7,569,323	0.76%	7,569,323	0.78%	0	0.00%
601 차입금원금상환	6,223,000	0.62%	6,223,000	0.64%	0	0.00%
601-01 시·군·구지역개발기금 차입금원금상환	5,050,000	0.51%	5,050,000	0.52%	0	0.00%
601-05 기타국내차입금원금상환	1,173,000	0.12%	1,173,000	0.12%	0	0.00%
602 예치금	1,346,323	0.14%	1,346,323	0.14%	0	0.00%

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		구성비		구성비		증감률
602-01 일반예치금	1,346,323	0.14%	1,346,323	0.14%	0	0.00%
700 내부거래	43,952,088	4.41%	43,951,107	4.55%	981	0.00%
701 기타회계등전출금	13,175,170	1.32%	13,174,622	1.36%	548	0.00%
701-01 기타회계전출금	8,915,327	0.90%	8,914,779	0.92%	548	0.01%
701-02 공기업특별회계경상전출금	58,589	0.01%	58,589	0.01%	0	0.00%
701-03 공기업특별회계자본전출금	4,201,254	0.42%	4,201,254	0.44%	0	0.00%
702 기금전출금	1,272,769	0.13%	1,272,769	0.13%	0	0.00%
702-01 기금전출금	1,272,769	0.13%	1,272,769	0.13%	0	0.00%
704 예탁금	20,000,000	2.01%	20,000,000	2.07%	0	0.00%
704-01 예탁금	20,000,000	2.01%	20,000,000	2.07%	0	0.00%
706 기타내부거래	9,504,149	0.95%	9,503,716	0.98%	433	0.00%
706-03 적립금	9,504,149	0.95%	9,503,716	0.98%	433	0.00%
800 예비비및기타	18,133,285	1.82%	20,756,866	2.15%	△2,623,581	△12.64%
801 예비비	7,518,431	0.75%	10,450,745	1.08%	△2,932,314	△38.06%
801-01 일반예비비	4,018,431	0.40%	6,521,945	0.68%	△2,503,514	△38.39%
801-02 재해·재난목적예비비	3,500,000	0.35%	3,500,000	0.36%	0	0.00%
801-03 내부유보금	0	0.00%	428,800	0.04%	△428,800	순감
802 반환금기타	10,614,854	1.07%	10,306,121	1.07%	308,733	3.00%
802-01 국고보조금반환금	6,453,152	0.65%	6,448,977	0.67%	4,175	0.06%
802-02 시·도비보조금반환금	3,734,310	0.37%	3,734,295	0.39%	15	0.00%
802-03 기타반환금등	427,392	0.04%	122,849	0.01%	304,543	247.90%