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	7,892,547,608	100.00%	8,055,354,230	100.00%	△162,806,622	△2.02%
100 인건비	477,256,175	6.05%	466,659,062	5.79%	10,597,113	2.27%
101 인건비	477,256,175	6.05%	466,659,062	5.79%	10,597,113	2.27%
101-01 보수	431,159,257	5.46%	418,922,194	5.20%	12,237,063	2.92%
101-02 기타직보수	15,150,419	0.19%	15,654,699	0.19%	△504,280	△3.22%
101-03 공무직(무기계약)근로자 보수	21,386,223	0.27%	22,205,243	0.28%	△819,020	△3.69%
101-04 기간제근로자등보수	9,560,276	0.12%	9,876,926	0.12%	△316,650	△3.21%
200 물건비	238,825,431	3.03%	238,353,580	2.96%	471,851	0.20%
201 일반운영비	149,571,569	1.90%	148,249,443	1.84%	1,322,126	0.89%
201-01 사무관리비	69,309,847	0.88%	71,074,425	0.88%	△1,764,578	△2.48%
201-02 공공운영비	39,573,463	0.50%	40,317,504	0.50%	△744,041	△1.85%
201-03 행사운영비	7,491,604	0.09%	8,289,890	0.10%	△798,286	△9.63%
201-04 맞춤형복지제도시행경비	14,933,723	0.19%	15,009,302	0.19%	△75,579	△0.50%
201-05 공립대학운영비	18,262,932	0.23%	13,558,322	0.17%	4,704,610	34.70%
202 여비	12,015,066	0.15%	12,993,045	0.16%	△977,979	△7.53%
202-01 국내여비	7,528,936	0.10%	7,625,196	0.09%	△96,260	△1.26%
202-03 국외업무여비	381,000	0.00%	681,000	0.01%	△300,000	△44.05%
202-04 국제화여비	2,438,680	0.03%	3,020,399	0.04%	△581,719	△19.26%
202-05 공무원 교육여비	1,666,450	0.02%	1,666,450	0.02%	0	0.00%
203 업무추진비	4,107,736	0.05%	4,071,190	0.05%	36,546	0.90%
203-01 기관운영업무추진비	921,050	0.01%	921,050	0.01%	0	0.00%
203-02 정원가산업무추진비	335,646	0.00%	296,940	0.00%	38,706	13.03%
203-03 시책추진업무추진비	1,604,840	0.02%	1,607,000	0.02%	△2,160	△0.13%
203-04 부서운영업무추진비	1,246,200	0.02%	1,246,200	0.02%	0	0.00%
204 직무수행경비	29,310,495	0.37%	30,049,740	0.37%	△739,245	△2.46%
204-01 직책급업무수행경비	1,252,333	0.02%	1,213,620	0.02%	38,713	3.19%
204-02 직급보조비	16,248,397	0.21%	16,543,920	0.21%	△295,523	△1.79%
204-03 특정업무경비	11,809,765	0.15%	12,292,200	0.15%	△482,435	△3.92%
205 의회비	4,487,270	0.06%	4,535,762	0.06%	△48,492	△1.07%
205-01 의정활동비	874,500	0.01%	882,000	0.01%	△7,500	△0.85%
205-02 월정수당	1,805,843	0.02%	1,821,570	0.02%	△15,727	△0.86%
205-03 의원국내여비	363,085	0.00%	380,000	0.00%	△16,915	△4.45%

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205-04 의원국외여비	213,800	0.00%	213,800	0.00%	0	0.00%
205-05 의정운영공통경비	469,995	0.01%	469,995	0.01%	0	0.00%
205-06 의회운영업무추진비	244,800	0.00%	244,800	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	3,000	0.00%	3,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	23,650	0.00%	24,500	0.00%	△850	△3.47%
205-09 의원정책개발비	245,000	0.00%	245,000	0.00%	0	0.00%
205-10 의장협의체부담금	128,865	0.00%	128,865	0.00%	0	0.00%
205-11 의원국민연금부담금	41,014	0.00%	48,514	0.00%	△7,500	△15.46%
205-12 의원국민건강부담금	73,718	0.00%	73,718	0.00%	0	0.00%
206 재료비	22,807,107	0.29%	22,678,735	0.28%	128,372	0.57%
206-01 재료비	22,807,107	0.29%	22,678,735	0.28%	128,372	0.57%
207 연구개발비	16,526,188	0.21%	15,775,665	0.20%	750,523	4.76%
207-01 연구용역비	4,395,051	0.06%	5,024,954	0.06%	△629,903	△12.54%
207-02 전산개발비	4,801,120	0.06%	2,912,453	0.04%	1,888,667	64.85%
207-03 시험연구비	7,330,017	0.09%	7,838,258	0.10%	△508,241	△6.48%
300 경상이전	3,818,389,337	48.38%	3,924,858,109	48.72%	△106,468,772	△2.71%
301 일반보전금	1,432,687,060	18.15%	1,461,882,434	18.15%	△29,195,374	△2.00%
301-01 사회보장적수혜금(국고보조재원)	1,238,895,459	15.70%	1,251,152,717	15.53%	△12,257,258	△0.98%
301-02 사회보장적수혜금(취약계층, 지방재원)	120,054,193	1.52%	133,143,193	1.65%	△13,089,000	△9.83%
301-03 사회보장적수혜금(지방재원)	51,782,655	0.66%	53,868,515	0.67%	△2,085,860	△3.87%
301-04 장학금및학자금	424,800	0.01%	280,400	0.00%	144,400	51.50%
301-05 의용소방대지원경비	5,294,528	0.07%	5,286,339	0.07%	8,189	0.15%
301-06 자율방범대실비지원	83,820	0.00%	83,820	0.00%	0	0.00%
301-08 민간인국외여비	62,000	0.00%	366,200	0.00%	△304,200	△83.07%
301-09 외빈초청여비	63,390	0.00%	94,800	0.00%	△31,410	△33.13%
301-10 사회복무요원보상금	361,758	0.00%	365,406	0.00%	△3,648	△1.00%
301-11 행사실비지원금	716,497	0.01%	894,561	0.01%	△178,064	△19.91%
301-12 예술단원・운동부등보상금	11,895,703	0.15%	11,426,703	0.14%	469,000	4.10%
301-14 기타보상금	3,052,257	0.04%	4,919,780	0.06%	△1,867,523	△37.96%

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302 이주및재해보상금	12,000	0.00%	12,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	12,000	0.00%	12,000	0.00%	0	0.00%
303 포상금	21,701,692	0.27%	22,453,767	0.28%	△752,075	△3.35%
303-01 포상금	727,510	0.01%	712,910	0.01%	14,600	2.05%
303-02 성과상여금	20,974,182	0.27%	21,740,857	0.27%	△766,675	△3.53%
304 연금부담금등	111,578,861	1.41%	105,472,343	1.31%	6,106,518	5.79%
304-01 연금부담금	89,402,223	1.13%	83,358,241	1.03%	6,043,982	7.25%
304-02 국민건강보험금	18,287,409	0.23%	18,036,977	0.22%	250,432	1.39%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자보험료부담금 등	3,853,229	0.05%	4,041,125	0.05%	△187,896	△4.65%
305 배상금등	3,523,450	0.04%	250,950	0.00%	3,272,500	1304.04%
305-01 배상금등	3,523,450	0.04%	250,950	0.00%	3,272,500	1304.04%
306 출연금	56,865,765	0.72%	54,065,765	0.67%	2,800,000	5.18%
306-01 출연금	56,865,765	0.72%	54,065,765	0.67%	2,800,000	5.18%
307 민간이전	209,971,020	2.66%	211,916,209	2.63%	△1,945,189	△0.92%
307-01 의료및구료비	110,057	0.00%	110,057	0.00%	0	0.00%
307-02 민간경상사업보조	115,717,241	1.47%	117,198,774	1.45%	△1,481,533	△1.26%
307-03 민간단체법정운영비보조	6,519,749	0.08%	6,519,749	0.08%	0	0.00%
307-04 민간행사사업보조	3,949,250	0.05%	4,083,250	0.05%	△134,000	△3.28%
307-05 민간위탁금	13,938,920	0.18%	13,939,020	0.17%	△100	△0.00%
307-06 보험금	67,713	0.00%	76,731	0.00%	△9,018	△11.75%
307-07 연금지급금	857,096	0.01%	858,690	0.01%	△1,594	△0.19%
307-08 이차보전금	22,742,496	0.29%	22,674,996	0.28%	67,500	0.30%
307-09 운수업계보조금	6,838,663	0.09%	7,058,263	0.09%	△219,600	△3.11%
307-10 사회복지시설법정운영비보조	24,764,994	0.31%	24,978,980	0.31%	△213,986	△0.86%
307-11 사회복지사업보조	14,464,841	0.18%	14,414,999	0.18%	49,842	0.35%
307-12 민간인위탁교육비	0	0.00%	2,700	0.00%	△2,700	순감
308 자치단체등이전	1,978,561,554	25.07%	2,065,296,726	25.64%	△86,735,172	△4.20%
308-01 자치단체경상보조금	1,508,269,626	19.11%	1,480,478,830	18.38%	27,790,796	1.88%
308-02 징수교부금	22,248,738	0.28%	29,550,530	0.37%	△7,301,792	△24.71%
308-04 시·군조정교부금	318,000,031	4.03%	424,043,000	5.26%	△106,042,969	△25.01%

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308-07 자치단체간부담금	40,000	0.00%	40,000	0.00%	0	0.00%
308-08 교육기관에대한보조	5,795,529	0.07%	5,790,531	0.07%	4,998	0.09%
308-11 공기관등에대한경상적위탁사업비	123,517,582	1.56%	125,097,851	1.55%	△1,580,269	△1.26%
308-12 기타부담금	690,048	0.01%	295,984	0.00%	394,064	133.14%
309 전출금	3,195	0.00%	3,195	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,195	0.00%	3,195	0.00%	0	0.00%
310 국외이전	455,340	0.01%	475,320	0.01%	△19,980	△4.20%
310-01 국외경상이전	26,000	0.00%	26,000	0.00%	0	0.00%
310-02 국제부담금	429,340	0.01%	449,320	0.01%	△19,980	△4.45%
311 차입금이자상환	3,029,400	0.04%	3,029,400	0.04%	0	0.00%
311-05 기타차입금이자상환	3,029,400	0.04%	3,029,400	0.04%	0	0.00%
400 자본지출	2,494,669,301	31.61%	2,493,337,578	30.95%	1,331,723	0.05%
401 시설비및부대비	351,293,996	4.45%	353,872,452	4.39%	△2,578,456	△0.73%
401-01 시설비	336,698,351	4.27%	338,293,148	4.20%	△1,594,797	△0.47%
401-02 감리비	14,043,678	0.18%	15,002,310	0.19%	△958,632	△6.39%
401-03 시설부대비	551,967	0.01%	576,994	0.01%	△25,027	△4.34%
402 민간자본이전	66,683,951	0.84%	56,764,247	0.70%	9,919,704	17.48%
402-01 민간자본사업보조(자체재원)	7,697,700	0.10%	7,377,700	0.09%	320,000	4.34%
402-02 민간자본사업보조(이전재원)	57,005,251	0.72%	47,556,547	0.59%	9,448,704	19.87%
402-03 민간위탁사업비	1,981,000	0.03%	1,830,000	0.02%	151,000	8.25%
403 자치단체등자본이전	2,026,524,336	25.68%	2,032,806,917	25.24%	△6,282,581	△0.31%
403-01 자치단체자본보조	1,629,248,446	20.64%	1,589,151,460	19.73%	40,096,986	2.52%
403-02 공기관등에대한자본적위탁사업비	397,275,890	5.03%	443,655,457	5.51%	△46,379,567	△10.45%
405 자산취득비	49,822,018	0.63%	48,885,962	0.61%	936,056	1.91%
405-01 자산및물품취득비	49,779,118	0.63%	48,843,062	0.61%	936,056	1.92%
405-02 도서구입비	42,900	0.00%	42,900	0.00%	0	0.00%
406 기타자본이전	345,000	0.00%	1,008,000	0.01%	△663,000	△65.77%
406-01 기타자본이전	345,000	0.00%	1,008,000	0.01%	△663,000	△65.77%
600 보전재원	16,097,500	0.20%	16,097,500	0.20%	0	0.00%
601 차입금원금상환	16,097,500	0.20%	16,097,500	0.20%	0	0.00%

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601-05 기타국내차입금원금상환	16,097,500	0.20%	16,097,500	0.20%	0	0.00%
700 내부거래	812,975,935	10.30%	879,868,687	10.92%	△66,892,752	△7.60%
701 기타회계등전출금	437,801,628	5.55%	434,321,508	5.39%	3,480,120	0.80%
701-01 기타회계전출금	437,801,628	5.55%	434,321,508	5.39%	3,480,120	0.80%
702 기금전출금	56,319,506	0.71%	87,019,506	1.08%	△30,700,000	△35.28%
702-01 기금전출금	56,319,506	0.71%	87,019,506	1.08%	△30,700,000	△35.28%
703 교육비특별회계전출금	252,803,184	3.20%	294,204,384	3.65%	△41,401,200	△14.07%
703-01 법정전출금	252,043,184	3.19%	293,444,384	3.64%	△41,401,200	△14.11%
703-02 비법정전출금	760,000	0.01%	760,000	0.01%	0	0.00%
704 예탁금	19,826,111	0.25%	17,748,775	0.22%	2,077,336	11.70%
704-01 예탁금	19,826,111	0.25%	17,748,775	0.22%	2,077,336	11.70%
705 예수금원리금상환	46,225,506	0.59%	46,574,514	0.58%	△349,008	△0.75%
705-03 시・도지역개발기금예수금원금상환	39,670,000	0.50%	39,670,000	0.49%	0	0.00%
705-04 시・도지역개발기금예수금이자상환	6,555,506	0.08%	6,904,514	0.09%	△349,008	△5.05%
800 예비비및기타	34,333,929	0.44%	36,179,714	0.45%	△1,845,785	△5.10%
801 예비비	23,660,452	0.30%	34,077,027	0.42%	△10,416,575	△30.57%
801-01 일반예비비	17,660,452	0.22%	28,067,027	0.35%	△10,406,575	△37.08%
801-02 재해・재난목적예비비	6,000,000	0.08%	6,010,000	0.07%	△10,000	△0.17%
802 반환금기타	10,673,477	0.14%	2,102,687	0.03%	8,570,790	407.61%
802-01 국고보조금반환금	9,412,874	0.12%	1,918,714	0.02%	7,494,160	390.58%
802-03 기타반환금등	1,260,603	0.02%	183,973	0.00%	1,076,630	585.21%