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	12,739,360,000	100.00%	12,599,659,000	100.00%	139,701,000	1.11%
100 인건비	575,759,739	4.52%	582,483,310	4.62%	△6,723,571	△1.15%
101 인건비	575,759,739	4.52%	582,483,310	4.62%	△6,723,571	△1.15%
101-01 보수	523,640,948	4.11%	530,072,962	4.21%	△6,432,014	△1.21%
101-02 기타직보수	13,486,667	0.11%	13,598,367	0.11%	△111,700	△0.82%
101-03 공무직(무기계약)근로자 보수	22,571,853	0.18%	22,744,251	0.18%	△172,398	△0.76%
101-04 기간제근로자등보수	16,060,271	0.13%	16,067,730	0.13%	△7,459	△0.05%
200 물건비	279,064,171	2.19%	275,705,867	2.19%	3,358,304	1.22%
201 일반운영비	167,572,725	1.32%	166,649,465	1.32%	923,260	0.55%
201-01 사무관리비	74,215,114	0.58%	74,013,852	0.59%	201,262	0.27%
201-02 공공운영비	58,491,240	0.46%	57,224,325	0.45%	1,266,915	2.21%
201-03 행사운영비	6,960,121	0.05%	7,505,038	0.06%	△544,917	△7.26%
201-04 맞춤형복지제도시행경비	16,032,640	0.13%	16,032,640	0.13%	0	0.00%
201-05 공립대학운영비	11,873,610	0.09%	11,873,610	0.09%	0	0.00%
202 여비	17,339,201	0.14%	16,430,056	0.13%	909,145	5.53%
202-01 국내여비	10,416,852	0.08%	9,870,317	0.08%	546,535	5.54%
202-03 국외업무여비	1,263,410	0.01%	1,104,800	0.01%	158,610	14.36%
202-04 국제화여비	3,038,349	0.02%	2,994,349	0.02%	44,000	1.47%
202-05 공무원 교육여비	2,620,590	0.02%	2,460,590	0.02%	160,000	6.50%
203 업무추진비	4,815,920	0.04%	4,782,905	0.04%	33,015	0.69%
203-01 기관운영업무추진비	969,850	0.01%	969,850	0.01%	0	0.00%
203-02 정원가산업무추진비	361,670	0.00%	336,670	0.00%	25,000	7.43%
203-03 시책추진업무추진비	1,965,708	0.02%	1,966,785	0.02%	△1,077	△0.05%
203-04 부서운영업무추진비	1,518,692	0.01%	1,509,600	0.01%	9,092	0.60%
204 직무수행경비	35,744,005	0.28%	35,648,315	0.28%	95,690	0.27%
204-01 직책급업무수행경비	1,333,300	0.01%	1,320,700	0.01%	12,600	0.95%
204-02 직급보조비	18,929,245	0.15%	18,861,415	0.15%	67,830	0.36%
204-03 특정업무경비	15,481,460	0.12%	15,466,200	0.12%	15,260	0.10%
205 의회비	5,580,552	0.04%	5,536,605	0.04%	43,947	0.79%
205-01 의정활동비	1,098,000	0.01%	1,098,000	0.01%	0	0.00%
205-02 월정수당	2,386,320	0.02%	2,386,320	0.02%	0	0.00%
205-03 의원국내여비	257,447	0.00%	213,500	0.00%	43,947	20.58%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-04 의원국외여비	244,554	0.00%	244,554	0.00%	0	0.00%
205-05 의정운영공통경비	634,997	0.00%	634,997	0.01%	0	0.00%
205-06 의회운영업무추진비	280,704	0.00%	280,704	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)	20,000	0.00%	20,000	0.00%	0	0.00%
205-09 의원정책개발비	305,000	0.00%	305,000	0.00%	0	0.00%
205-10 의장협의체부담금	142,509	0.00%	142,509	0.00%	0	0.00%
205-11 의원국민연금부담금	107,385	0.00%	107,385	0.00%	0	0.00%
205-12 의원국민건강부담금	93,636	0.00%	93,636	0.00%	0	0.00%
206 재료비	17,581,066	0.14%	17,430,385	0.14%	150,681	0.86%
206-01 재료비	17,581,066	0.14%	17,430,385	0.14%	150,681	0.86%
207 연구개발비	30,430,702	0.24%	29,228,136	0.23%	1,202,566	4.11%
207-01 연구용역비	12,101,100	0.09%	11,060,000	0.09%	1,041,100	9.41%
207-02 전산개발비	2,880,400	0.02%	2,732,000	0.02%	148,400	5.43%
207-03 시험연구비	15,449,202	0.12%	15,436,136	0.12%	13,066	0.08%
300 경상이전	7,090,302,360	55.66%	7,035,152,024	55.84%	55,150,336	0.78%
301 일반보전금	29,681,516	0.23%	24,016,638	0.19%	5,664,878	23.59%
301-01 사회보장적수혜금(국고보조재원)	602,362	0.00%	586,362	0.00%	16,000	2.73%
301-02 사회보장적수혜금(취약계층, 지방재원)	245,770	0.00%	245,770	0.00%	0	0.00%
301-03 사회보장적수혜금(지방재원)	105,000	0.00%	105,000	0.00%	0	0.00%
301-04 장학금및학자금	137,200	0.00%	137,200	0.00%	0	0.00%
301-05 의용소방대지원경비	7,096,401	0.06%	7,068,773	0.06%	27,628	0.39%
301-08 민간인국외여비	30,000	0.00%	30,000	0.00%	0	0.00%
301-09 외빈초청여비	408,000	0.00%	358,000	0.00%	50,000	13.97%
301-10 사회복무요원보상금	434,210	0.00%	434,210	0.00%	0	0.00%
301-11 행사실비지원금	1,122,750	0.01%	1,097,750	0.01%	25,000	2.28%
301-12 예술단원・운동부등보상금	10,740,162	0.08%	10,740,162	0.09%	0	0.00%
301-14 기타보상금	8,759,661	0.07%	3,213,411	0.03%	5,546,250	172.60%
302 이주및재해보상금	24,000	0.00%	20,000	0.00%	4,000	20.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
302-02 민간인재해및복구활동보상금	24,000	0.00%	20,000	0.00%	4,000	20.00%
303 포상금	30,196,283	0.24%	30,283,783	0.24%	△87,500	△0.29%
303-01 포상금	4,823,654	0.04%	4,821,154	0.04%	2,500	0.05%
303-02 성과상여금	25,372,629	0.20%	25,462,629	0.20%	△90,000	△0.35%
304 연금부담금등	140,582,589	1.10%	140,592,589	1.12%	△10,000	△0.01%
304-01 연금부담금	112,557,828	0.88%	112,557,828	0.89%	0	0.00%
304-02 국민건강보험금	23,978,160	0.19%	23,978,160	0.19%	0	0.00%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	4,010,601	0.03%	4,020,601	0.03%	△10,000	△0.25%
305 배상금등	122,482	0.00%	121,482	0.00%	1,000	0.82%
305-01 배상금등	122,482	0.00%	121,482	0.00%	1,000	0.82%
306 출연금	71,518,750	0.56%	67,742,000	0.54%	3,776,750	5.58%
306-01 출연금	71,518,750	0.56%	67,742,000	0.54%	3,776,750	5.58%
307 민간이전	244,818,971	1.92%	238,523,758	1.89%	6,295,213	2.64%
307-01 의료및구료비	80,814	0.00%	80,814	0.00%	0	0.00%
307-02 민간경상사업보조	142,950,720	1.12%	139,431,585	1.11%	3,519,135	2.52%
307-03 민간단체법정운영비보조	11,119,478	0.09%	11,094,078	0.09%	25,400	0.23%
307-04 민간행사사업보조	7,339,500	0.06%	7,348,500	0.06%	△9,000	△0.12%
307-05 민간위탁금	18,319,093	0.14%	18,876,570	0.15%	△557,477	△2.95%
307-06 보험금	87,609	0.00%	87,609	0.00%	0	0.00%
307-07 연금지급금	1,088,588	0.01%	1,088,588	0.01%	0	0.00%
307-08 이차보전금	8,100,000	0.06%	8,100,000	0.06%	0	0.00%
307-09 운수업계보조금	19,000,000	0.15%	16,000,000	0.13%	3,000,000	18.75%
307-10 사회복지시설법정운영비보조	14,423,365	0.11%	14,366,640	0.11%	56,725	0.39%
307-11 사회복지사업보조	22,127,804	0.17%	21,842,374	0.17%	285,430	1.31%
307-12 민간인위탁교육비	182,000	0.00%	207,000	0.00%	△25,000	△12.08%
308 자치단체등이전	6,570,542,769	51.58%	6,531,036,774	51.84%	39,505,995	0.60%
308-01 자치단체경상보조금	4,950,882,802	38.86%	4,916,081,118	39.02%	34,801,684	0.71%
308-02 징수교부금	38,468,700	0.30%	38,018,700	0.30%	450,000	1.18%
308-04 시·군조정교부금	642,401,415	5.04%	642,401,415	5.10%	0	0.00%
308-07 자치단체간부담금	14,355,380	0.11%	14,355,380	0.11%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-08 교육기관에대한보조	2,142,838	0.02%	1,663,978	0.01%	478,860	28.78%
308-10 예비군육성지원경상보조	70,000	0.00%	70,000	0.00%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	920,591,474	7.23%	916,818,783	7.28%	3,772,691	0.41%
308-12 기타부담금	1,630,160	0.01%	1,627,400	0.01%	2,760	0.17%
309 전출금	1,200,000	0.01%	1,200,000	0.01%	0	0.00%
309-01 공사・공단경상전출금	1,200,000	0.01%	1,200,000	0.01%	0	0.00%
310 국외이전	1,615,000	0.01%	1,615,000	0.01%	0	0.00%
310-02 국제부담금	1,615,000	0.01%	1,615,000	0.01%	0	0.00%
400 자본지출	3,264,006,359	25.62%	3,169,696,993	25.16%	94,309,366	2.98%
401 시설비및부대비	556,344,006	4.37%	559,553,695	4.44%	△3,209,689	△0.57%
401-01 시설비	529,903,523	4.16%	531,548,007	4.22%	△1,644,484	△0.31%
401-02 감리비	25,160,294	0.20%	26,576,294	0.21%	△1,416,000	△5.33%
401-03 시설부대비	1,195,943	0.01%	1,201,394	0.01%	△5,451	△0.45%
401-04 행사관련시설비	84,246	0.00%	228,000	0.00%	△143,754	△63.05%
402 민간자본이전	42,328,136	0.33%	39,430,140	0.31%	2,897,996	7.35%
402-01 민간자본사업보조(자체재원)	3,807,640	0.03%	3,572,640	0.03%	235,000	6.58%
402-02 민간자본사업보조(이전재원)	38,488,496	0.30%	35,845,500	0.28%	2,642,996	7.37%
402-03 민간위탁사업비	32,000	0.00%	12,000	0.00%	20,000	166.67%
403 자치단체등자본이전	2,579,102,189	20.25%	2,498,699,731	19.83%	80,402,458	3.22%
403-01 자치단체자본보조	2,462,379,178	19.33%	2,398,861,983	19.04%	63,517,195	2.65%
403-02 공기관등에대한자본적위탁사업비	116,723,011	0.92%	99,837,748	0.79%	16,885,263	16.91%
404 공사공단자본전출금	11,263,994	0.09%	286,515	0.00%	10,977,479	3831.38%
404-01 공사・공단자본전출금	11,263,994	0.09%	286,515	0.00%	10,977,479	3831.38%
405 자산취득비	73,230,396	0.57%	69,976,912	0.56%	3,253,484	4.65%
405-01 자산및물품취득비	72,292,186	0.57%	69,063,702	0.55%	3,228,484	4.67%
405-02 도서구입비	938,210	0.01%	913,210	0.01%	25,000	2.74%
406 기타자본이전	1,737,638	0.01%	1,750,000	0.01%	△12,362	△0.71%
406-01 기타자본이전	1,737,638	0.01%	1,750,000	0.01%	△12,362	△0.71%
700 내부거래	1,461,706,159	11.47%	1,471,588,722	11.68%	△9,882,563	△0.67%
701 기타회계등전출금	781,932,660	6.14%	788,431,223	6.26%	△6,498,563	△0.82%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
701-01 기타회계전출금	781,932,660	6.14%	788,431,223	6.26%	△6,498,563	△0.82%
702 기금전출금	104,932,470	0.82%	104,932,470	0.83%	0	0.00%
702-01 기금전출금	104,932,470	0.82%	104,932,470	0.83%	0	0.00%
703 교육비특별회계전출금	406,627,529	3.19%	410,011,529	3.25%	△3,384,000	△0.83%
703-01 법정전출금	406,627,529	3.19%	410,011,529	3.25%	△3,384,000	△0.83%
704 예탁금	42,475,000	0.33%	42,475,000	0.34%	0	0.00%
704-01 예탁금	42,475,000	0.33%	42,475,000	0.34%	0	0.00%
705 예수금원리금상환	125,738,500	0.99%	125,738,500	1.00%	0	0.00%
705-03 시・도지역개발기금예수금원금상환	106,000,000	0.83%	106,000,000	0.84%	0	0.00%
705-04 시・도지역개발기금예수금이자상환	19,738,500	0.15%	19,738,500	0.16%	0	0.00%
800 예비비및기타	68,521,212	0.54%	65,032,084	0.52%	3,489,128	5.37%
801 예비비	63,615,100	0.50%	63,896,100	0.51%	△281,000	△0.44%
801-01 일반예비비	48,535,100	0.38%	48,535,100	0.39%	0	0.00%
801-02 재해・재난목적예비비	15,000,000	0.12%	15,000,000	0.12%	0	0.00%
801-03 내부유보금	80,000	0.00%	361,000	0.00%	△281,000	△77.84%
802 반환금기타	4,906,112	0.04%	1,135,984	0.01%	3,770,128	331.88%
802-01 국고보조금반환금	4,567,770	0.04%	847,728	0.01%	3,720,042	438.82%
802-03 기타반환금등	338,342	0.00%	288,256	0.00%	50,086	17.38%