세 출 총 괄 표

2023년도 추경 2 회 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	11,124,070,000	100.00%	10,993,600,000	100.00%	130,470,000	1.19%
100 인건비	228,731,936	2.06%	230,415,745	2.10%	△1,683,809	△0.73%
101 인건비	228,731,936	2.06%	230,415,745	2.10%	△1,683,809	△0.73%
101-01 보수	180,912,380	1.63%	182,344,394	1.66%	△1,432,014	△0.79%
101-02 기타직보수	11,974,376	0.11%	12,086,076	0.11%	△111,700	△0.92%
101-03 공무직(무기계약)근로자 보수	21,101,440	0.19%	21,273,838	0.19%	△172,398	△0.81%
101-04 기간제근로자등보수	14,743,740	0.13%	14,711,437	0.13%	32,303	0.22%
200 물건비	186,419,427	1.68%	184,099,956	1.67%	2,319,471	1.26%
201 일반운영비	113,925,082	1.02%	113,504,679	1.03%	420,403	0.37%
201-01 사무관리비	53,706,720	0.48%	53,612,602	0.49%	94,118	0.18%
201-02 공공운영비	34,662,631	0.31%	33,801,429	0.31%	861,202	2.55%
201-03 행사운영비	6,352,121	0.06%	6,887,038	0.06%	△534,917	△7.77%
201-04 맞춤형복지제도시행경비	7,330,000	0.07%	7,330,000	0.07%	0	0.00%
201-05 공립대학운영비	11,873,610	0.11%	11,873,610	0.11%	0	0.00%
202 여비	11,958,639	0.11%	11,419,539	0.10%	539,100	4.72%
202-01 국내여비	6,731,140	0.06%	6,407,040	0.06%	324,100	5.06%
202-03 국외업무여비	1,219,800	0.01%	1,104,800	0.01%	115,000	10.41%
202-04 국제화여비	2,409,949	0.02%	2,309,949	0.02%	100,000	4.33%
202-05 공무원 교육여비	1,597,750	0.01%	1,597,750	0.01%	0	0.00%
203 업무추진비	3,202,990	0.03%	3,202,415	0.03%	575	0.02%
203-01 기관운영업무추진비	687,500	0.01%	687,500	0.01%	0	0.00%
203-02 정원가산업무추진비	127,800	0.00%	127,800	0.00%	0	0.00%
203-03 시책추진업무추진비	1,819,098	0.02%	1,820,175	0.02%	△1,077	△0.06%
203-04 부서운영업무추진비	568,592	0.01%	566,940	0.01%	1,652	0.29%
204 직무수행경비	9,197,845	0.08%	9,118,715	0.08%	79,130	0.87%
204-01 직책급업무수행경비	923,200	0.01%	913,900	0.01%	9,300	1.02%
204-02 직급보조비	6,839,125	0.06%	6,771,295	0.06%	67,830	1.00%
204-03 특정업무경비	1,435,520	0.01%	1,433,520	0.01%	2,000	0.14%
205 의회비	5,580,552	0.05%	5,536,605	0.05%	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%

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205-04 의원국외여비	244,554	0.00%	244,554	0.00%	0	0.00%
205-05 의정운영공통경비	634,997	0.01%	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	13,613,617	0.12%	13,479,867	0.12%	133,750	0.99%
206-01 재료비	13,613,617	0.12%	13,479,867	0.12%	133,750	0.99%
207 연구개발비	28,940,702	0.26%	27,838,136	0.25%	1,102,566	3.96%
207-01 연구용역비	11,681,100	0.11%	10,740,000	0.10%	941,100	8.76%
207-02 전산개발비	1,810,400	0.02%	1,662,000	0.02%	148,400	8.93%
207-03 시험연구비	15,449,202	0.14%	15,436,136	0.14%	13,066	0.08%
300 경상이전	6,139,154,536	55.19%	6,084,711,082	55.35%	54,443,454	0.89%
301 일반보전금	19,864,407	0.18%	14,227,157	0.13%	5,637,250	39.62%
301-01 사회보장적수혜금(국고보조재원)	602,362	0.01%	586,362	0.01%	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	131,200	0.00%	131,200	0.00%	0	0.00%
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	43,092	0.00%	43,092	0.00%	0	0.00%
301-11 행사실비지원금	573,210	0.01%	548,210	0.00%	25,000	4.56%
301-12 예술단원・운동부등보상금	10,740,162	0.10%	10,740,162	0.10%	0	0.00%
301-14 기타보상금	6,985,611	0.06%	1,439,361	0.01%	5,546,250	385.33%
303 포상금	9,923,664	0.09%	10,011,164	0.09%	△87,500	△0.87%
303-01 포상금	2,653,664	0.02%	2,651,164	0.02%	2,500	0.09%

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303-02 성과상여금	7,270,000	0.07%	7,360,000	0.07%	△90,000	△1.22%
304 연금부담금등	57,180,215	0.51%	57,190,215	0.52%	△10,000	△0.02%
304-01 연금부담금	44,019,534	0.40%	44,019,534	0.40%	0	0.00%
304-02 국민건강보험금	9,377,467	0.08%	9,377,467	0.09%	0	0.00%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	3,747,214	0.03%	3,757,214	0.03%	△10,000	△0.27%
305 배상금등	76,000	0.00%	75,000	0.00%	1,000	1.33%
305-01 배상금등	76,000	0.00%	75,000	0.00%	1,000	1.33%
306 출연금	51,518,750	0.46%	47,742,000	0.43%	3,776,750	7.91%
306-01 출연금	51,518,750	0.46%	47,742,000	0.43%	3,776,750	7.91%
307 민간이전	243,144,383	2.19%	236,829,170	2.15%	6,315,213	2.67%
307-01 의료및구료비	80,814	0.00%	80,814	0.00%	0	0.00%
307-02 민간경상사업보조	142,214,720	1.28%	138,675,585	1.26%	3,539,135	2.55%
307-03 민간단체법정운영비보조	11,119,478	0.10%	11,094,078	0.10%	25,400	0.23%
307-04 민간행사사업보조	6,989,500	0.06%	6,998,500	0.06%	△9,000	△0.13%
307-05 민간위탁금	18,319,093	0.16%	18,876,570	0.17%	△557,477	△2.95%
307-06 보험금	87,609	0.00%	87,609	0.00%	0	0.00%
307-07 연금지급금	500,000	0.00%	500,000	0.00%	0	0.00%
307-08 이차보전금	8,100,000	0.07%	8,100,000	0.07%	0	0.00%
307-09 운수업계보조금	19,000,000	0.17%	16,000,000	0.15%	3,000,000	18.75%
307-10 사회복지시설법정운영비 보조	14,423,365	0.13%	14,366,640	0.13%	56,725	0.39%
307-11 사회복지사업보조	22,127,804	0.20%	21,842,374	0.20%	285,430	1.31%
307-12 민간인위탁교육비	182,000	0.00%	207,000	0.00%	△25,000	△12.08%
308 자치단체등이전	5,754,632,117	51.73%	5,715,821,376	51.99%	38,810,741	0.68%
308-01 자치단체경상보조금	4,938,508,064	44.39%	4,904,001,634	44.61%	34,506,430	0.70%
308-02 징수교부금	35,220,000	0.32%	35,220,000	0.32%	0	0.00%
308-04 시・군조정교부금	593,421,415	5.33%	593,421,415	5.40%	0	0.00%
308-07 자치단체간부담금	14,355,380	0.13%	14,355,380	0.13%	0	0.00%
308-08 교육기관에대한보조	2,142,838	0.02%	1,663,978	0.02%	478,860	28.78%
308-10 예비군육성지원경상보조	70,000	0.00%	70,000	0.00%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	170,484,260	1.53%	166,661,569	1.52%	3,822,691	2.29%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-12 기타부담금	430,160	0.00%	427,400	0.00%	2,760	0.65%
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	3,094,730,155	27.82%	3,012,943,190	27.41%	81,786,965	2.71%
401 시설비및부대비	507,513,655	4.56%	519,792,444	4.73%	△12,278,789	△2.36%
401-01 시설비	481,133,152	4.33%	491,846,736	4.47%	△10,713,584	△2.18%
401-02 감리비	25,118,794	0.23%	26,534,794	0.24%	△1,416,000	△5.34%
401-03 시설부대비	1,177,463	0.01%	1,182,914	0.01%	△5,451	△0.46%
401-04 행사관련시설비	84,246	0.00%	228,000	0.00%	△143,754	△63.05%
402 민간자본이전	42,328,136	0.38%	39,430,140	0.36%	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	0.35%	35,845,500	0.33%	2,642,996	7.37%
402-03 민간위탁사업비	32,000	0.00%	12,000	0.00%	20,000	166.67%
403 자치단체등자본이전	2,517,180,993	22.63%	2,437,312,847	22.17%	79,868,146	3.28%
403-01 자치단체자본보조	2,423,336,129	21.78%	2,360,200,099	21.47%	63,136,030	2.68%
403-02 공기관등에대한자본적위탁사업비	93,844,864	0.84%	77,112,748	0.70%	16,732,116	21.70%
404 공사공단자본전출금	11,263,994	0.10%	286,515	0.00%	10,977,479	3831.38%
404-01 공사・공단자본전출금	11,263,994	0.10%	286,515	0.00%	10,977,479	3831.38%
405 자산취득비	15,210,739	0.14%	14,901,244	0.14%	309,495	2.08%
405-01 자산및물품취득비	14,300,529	0.13%	14,016,034	0.13%	284,495	2.03%
405-02 도서구입비	910,210	0.01%	885,210	0.01%	25,000	2.82%
406 기타자본이전	1,232,638	0.01%	1,220,000	0.01%	12,638	1.04%
406-01 기타자본이전	1,232,638	0.01%	1,220,000	0.01%	12,638	1.04%
700 내부거래	1,408,092,759	12.66%	1,417,975,322	12.90%	△9,882,563	△0.70%
701 기타회계등전출금	781,932,660	7.03%	788,431,223	7.17%	△6,498,563	△0.82%
701-01 기타회계전출금	781,932,660	7.03%	788,431,223	7.17%	△6,498,563	△0.82%
702 기금전출금	97,932,470	0.88%	97,932,470	0.89%	0	0.00%
702-01 기금전출금	97,932,470	0.88%	97,932,470	0.89%	0	0.00%
703 교육비특별회계전출금	402,489,129	3.62%	405,873,129	3.69%	△3,384,000	△0.83%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
703-01 법정전출금	402,489,129	3.62%	405,873,129	3.69%	△3,384,000	△0.83%
705 예수금원리금상환	125,738,500	1.13%	125,738,500	1.14%	0	0.00%
705-03 시・도지역개발기금예수금원금상환	106,000,000	0.95%	106,000,000	0.96%	0	0.00%
705-04 시・도지역개발기금예수금이자상환	19,738,500	0.18%	19,738,500	0.18%	0	0.00%
800 예비비및기타	66,941,187	0.60%	63,454,705	0.58%	3,486,482	5.49%
801 예비비	62,080,000	0.56%	62,361,000	0.57%	△281,000	△0.45%
801-01 일반예비비	47,000,000	0.42%	47,000,000	0.43%	0	0.00%
801-02 재해・재난목적예비비	15,000,000	0.13%	15,000,000	0.14%	0	0.00%
801-03 내부유보금	80,000	0.00%	361,000	0.00%	△281,000	△77.84%
802 반환금기타	4,861,187	0.04%	1,093,705	0.01%	3,767,482	344.47%
802-01 국고보조금반환금	4,553,607	0.04%	836,211	0.01%	3,717,396	444.55%
802-03 기타반환금등	307,580	0.00%	257,494	0.00%	50,086	19.45%