

# 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	2,651,210,278	100.00%	2,688,975,469	100.00%	△37,765,191	△1.40%
100 인건비	212,854,077	8.03%	214,191,632	7.97%	△1,337,555	△0.62%
101 인건비	212,854,077	8.03%	214,191,632	7.97%	△1,337,555	△0.62%
101-01 보수	129,065,242	4.87%	129,034,081	4.80%	31,161	0.02%
101-02 기타직보수	13,339,914	0.50%	13,121,546	0.49%	218,368	1.66%
101-03 공무직(무기계약)근로자 보수	44,112,284	1.66%	44,608,116	1.66%	△495,832	△1.11%
101-04 기간제근로자등보수	26,336,637	0.99%	27,427,889	1.02%	△1,091,252	△3.98%
200 물건비	151,402,679	5.71%	148,978,047	5.54%	2,424,632	1.63%
201 일반운영비	82,888,770	3.13%	82,395,516	3.06%	493,254	0.60%
201-01 사무관리비	38,266,157	1.44%	38,073,974	1.42%	192,183	0.50%
201-02 공공운영비	29,544,821	1.11%	29,203,370	1.09%	341,451	1.17%
201-03 행사운영비	9,884,695	0.37%	9,925,075	0.37%	△40,380	△0.41%
201-04 맞춤형복지제도시행경비	5,193,097	0.20%	5,193,097	0.19%	0	0.00%
202 여비	4,861,069	0.18%	5,045,269	0.19%	△184,200	△3.65%
202-01 국내여비	2,301,739	0.09%	2,300,839	0.09%	900	0.04%
202-02 월액여비	910,800	0.03%	910,800	0.03%	0	0.00%
202-03 국외업무여비	242,000	0.01%	242,000	0.01%	0	0.00%
202-04 국제화여비	954,500	0.04%	995,000	0.04%	△40,500	△4.07%
202-05 공무원 교육여비	452,030	0.02%	596,630	0.02%	△144,600	△24.24%
203 업무추진비	1,683,780	0.06%	1,683,780	0.06%	0	0.00%
203-01 기관운영업무추진비	474,400	0.02%	474,400	0.02%	0	0.00%
203-02 정원가산업무추진비	99,040	0.00%	99,040	0.00%	0	0.00%
203-03 시책추진업무추진비	639,700	0.02%	639,700	0.02%	0	0.00%
203-04 부서운영업무추진비	470,640	0.02%	470,640	0.02%	0	0.00%
204 직무수행경비	7,227,429	0.27%	6,918,589	0.26%	308,840	4.46%
204-01 직책급업무수행경비	282,660	0.01%	282,660	0.01%	0	0.00%
204-02 직급보조비	5,603,809	0.21%	5,294,969	0.20%	308,840	5.83%
204-03 특정업무경비	1,340,960	0.05%	1,340,960	0.05%	0	0.00%
205 의회비	2,605,491	0.10%	2,613,491	0.10%	△8,000	△0.31%
205-01 의정활동비	462,000	0.02%	462,000	0.02%	0	0.00%
205-02 월정수당	1,117,242	0.04%	1,117,242	0.04%	0	0.00%
205-03 의원국내여비	75,600	0.00%	75,600	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	
						증감률
205-04 의원국외여비	178,100	0.01%	178,100	0.01%	0	0.00%
205-05 의정운영공통경비	288,730	0.01%	288,730	0.01%	0	0.00%
205-06 의회운영업무추진비	181,500	0.01%	181,500	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	7,000	0.00%	7,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	24,500	0.00%	24,500	0.00%	0	0.00%
205-09 의원정책개발비	175,000	0.01%	175,000	0.01%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	38,925	0.00%	57,925	0.00%	△19,000	△32.80%
205-12 의원국민건강부담금	49,894	0.00%	38,894	0.00%	11,000	28.28%
206 재료비	46,658,094	1.76%	44,246,402	1.65%	2,411,692	5.45%
206-01 재료비	46,658,094	1.76%	44,246,402	1.65%	2,411,692	5.45%
207 연구개발비	5,478,046	0.21%	6,075,000	0.23%	△596,954	△9.83%
207-01 연구용역비	4,017,646	0.15%	4,389,000	0.16%	△371,354	△8.46%
207-02 전산개발비	1,460,400	0.06%	1,686,000	0.06%	△225,600	△13.38%
300 경상이전	1,462,517,804	55.16%	1,474,823,439	54.85%	△12,305,635	△0.83%
301 일반보전금	783,981,553	29.57%	790,222,040	29.39%	△6,240,487	△0.79%
301-01 사회보장적수혜금(국고보조재원)	398,525,924	15.03%	391,948,864	14.58%	6,577,060	1.68%
301-02 사회보장적수혜금(취약계층, 지방재원)	285,175,496	10.76%	290,810,327	10.81%	△5,634,831	△1.94%
301-03 사회보장적수혜금(지방재원)	8,056,734	0.30%	8,701,854	0.32%	△645,120	△7.41%
301-04 장학금및학자금	103,864	0.00%	197,500	0.01%	△93,636	△47.41%
301-06 자율방범대실비지원	237,800	0.01%	237,800	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	6,230,560	0.24%	6,280,560	0.23%	△50,000	△0.80%
301-08 민간인국외여비	143,934	0.01%	170,000	0.01%	△26,066	△15.33%
301-09 외빈초청여비	184,000	0.01%	187,000	0.01%	△3,000	△1.60%
301-10 사회복무요원보상금	7,216,799	0.27%	7,964,019	0.30%	△747,220	△9.38%
301-11 행사실비지원금	1,279,386	0.05%	1,298,029	0.05%	△18,643	△1.44%
301-12 예술단원·운동부등보상금	14,747,269	0.56%	16,180,667	0.60%	△1,433,398	△8.86%
301-14 기타보상금	62,079,787	2.34%	66,245,420	2.46%	△4,165,633	△6.29%
302 이주및재해보상금	2,477,554	0.09%	2,123,304	0.08%	354,250	16.68%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	2,477,554	0.09%	2,123,304	0.08%	354,250	16.68%
303 포상금	8,572,964	0.32%	8,559,964	0.32%	13,000	0.15%
303-01 포상금	951,724	0.04%	938,724	0.03%	13,000	1.38%
303-02 성과상여금	7,621,240	0.29%	7,621,240	0.28%	0	0.00%
304 연금부담금등	40,096,365	1.51%	40,722,222	1.51%	△625,857	△1.54%
304-01 연금부담금	30,679,312	1.16%	30,679,312	1.14%	0	0.00%
304-02 국민건강보험금	5,778,653	0.22%	5,998,653	0.22%	△220,000	△3.67%
304-03 의원상해부담금	3,000	0.00%	3,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	3,635,400	0.14%	4,041,257	0.15%	△405,857	△10.04%
305 배상금등	340,000	0.01%	340,000	0.01%	0	0.00%
305-01 배상금등	340,000	0.01%	340,000	0.01%	0	0.00%
306 출연금	28,928,645	1.09%	29,529,493	1.10%	△600,848	△2.03%
306-01 출연금	28,928,645	1.09%	29,529,493	1.10%	△600,848	△2.03%
307 민간이전	492,083,258	18.56%	494,988,098	18.41%	△2,904,840	△0.59%
307-01 의료및구료비	22,654,037	0.85%	23,403,719	0.87%	△749,682	△3.20%
307-02 민간경상사업보조	58,856,750	2.22%	58,283,103	2.17%	573,647	0.98%
307-03 민간단체법정운영비보조	5,462,458	0.21%	5,522,458	0.21%	△60,000	△1.09%
307-04 민간행사사업보조	3,684,510	0.14%	3,872,510	0.14%	△188,000	△4.85%
307-05 민간위탁금	156,640,455	5.91%	150,111,811	5.58%	6,528,644	4.35%
307-06 보험금	2,007,019	0.08%	1,869,000	0.07%	138,019	7.38%
307-07 연금지급금	294,586	0.01%	315,315	0.01%	△20,729	△6.57%
307-08 이차보전금	1,825,500	0.07%	2,099,500	0.08%	△274,000	△13.05%
307-09 운수업계보조금	77,492,446	2.92%	90,966,400	3.38%	△13,473,954	△14.81%
307-10 사회복지시설법정운영비보조	56,305,654	2.12%	50,673,950	1.88%	5,631,704	11.11%
307-11 사회복지사업보조	106,853,843	4.03%	107,862,632	4.01%	△1,008,789	△0.94%
307-12 민간인위탁교육비	6,000	0.00%	7,700	0.00%	△1,700	△22.08%
308 자치단체등이전	57,072,108	2.15%	57,317,513	2.13%	△245,405	△0.43%
308-07 자치단체간부담금	12,751,152	0.48%	12,925,969	0.48%	△174,817	△1.35%
308-08 교육기관에대한보조	30,548,604	1.15%	30,548,604	1.14%	0	0.00%
308-09 시·군·구 교육비특별회계 법정전출금	479,464	0.02%	479,464	0.02%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
308-10 예비군육성지원경상보조	65,000	0.00%	65,000	0.00%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	13,227,888	0.50%	13,298,476	0.49%	△70,588	△0.53%
309 전출금	44,437,898	1.68%	44,985,096	1.67%	△547,198	△1.22%
309-01 공사·공단경상전출금	44,435,751	1.68%	44,982,949	1.67%	△547,198	△1.22%
309-02 공무원연금관리공단경상전출금	2,147	0.00%	2,147	0.00%	0	0.00%
311 차입금이자상환	4,527,459	0.17%	6,035,709	0.22%	△1,508,250	△24.99%
311-01 시·군·구지역개발기금차입금이자상환	2,263,250	0.09%	4,234,170	0.16%	△1,970,920	△46.55%
311-02 통화금융기관차입금이자상환	68,210	0.00%	68,210	0.00%	0	0.00%
311-03 중앙정부차입금이자상환	1,524,499	0.06%	1,389,329	0.05%	135,170	9.73%
311-05 기타차입금이자상환	671,500	0.03%	344,000	0.01%	327,500	95.20%
400 자본지출	719,882,588	27.15%	751,927,356	27.96%	△32,044,768	△4.26%
401 시설비및부대비	498,727,684	18.81%	523,557,961	19.47%	△24,830,277	△4.74%
401-01 시설비	497,346,257	18.76%	522,165,621	19.42%	△24,819,364	△4.75%
401-02 감리비	932,750	0.04%	932,750	0.03%	0	0.00%
401-03 시설부대비	413,677	0.02%	424,590	0.02%	△10,913	△2.57%
401-04 행사관련시설비	35,000	0.00%	35,000	0.00%	0	0.00%
402 민간자본이전	137,038,250	5.17%	138,395,662	5.15%	△1,357,412	△0.98%
402-01 민간자본사업보조(자체재원)	6,445,081	0.24%	6,580,600	0.24%	△135,519	△2.06%
402-02 민간자본사업보조(이전재원)	119,426,700	4.50%	120,596,593	4.48%	△1,169,893	△0.97%
402-03 민간위탁사업비	11,166,469	0.42%	11,218,469	0.42%	△52,000	△0.46%
403 자치단체등자본이전	65,480,963	2.47%	70,273,828	2.61%	△4,792,865	△6.82%
403-02 공기관등에대한자본적위탁사업비	65,284,963	2.46%	70,077,828	2.61%	△4,792,865	△6.84%
403-03 예비군육성지원자본보조	196,000	0.01%	196,000	0.01%	0	0.00%
404 공사공단자본전출금	7,963,763	0.30%	7,964,723	0.30%	△960	△0.01%
404-01 공사·공단자본전출금	7,963,763	0.30%	7,964,723	0.30%	△960	△0.01%
405 자산취득비	10,591,928	0.40%	11,488,522	0.43%	△896,594	△7.80%
405-01 자산및물품취득비	9,495,928	0.36%	10,392,522	0.39%	△896,594	△8.63%
405-02 도서관입비	1,096,000	0.04%	1,096,000	0.04%	0	0.00%
406 기타자본이전	80,000	0.00%	246,660	0.01%	△166,660	△67.57%

【 성 질 별 】

(단위:천원)

구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
406-01 기타자본이전	80,000	0.00%	246,660	0.01%	△166,660	△67.57%
500 융자및출자	2,328,900	0.09%	2,328,900	0.09%	0	0.00%
501 융자금	2,328,900	0.09%	2,328,900	0.09%	0	0.00%
501-01 민간융자금	2,328,900	0.09%	2,328,900	0.09%	0	0.00%
600 보전재원	5,895,000	0.22%	7,342,500	0.27%	△1,447,500	△19.71%
601 차입금원금상환	5,895,000	0.22%	7,342,500	0.27%	△1,447,500	△19.71%
601-01 시·군·구지역개발기금 차입금원금상환	1,940,000	0.07%	1,940,000	0.07%	0	0.00%
601-02 통화금융기관차입금원금상환	1,155,000	0.04%	2,602,500	0.10%	△1,447,500	△55.62%
601-03 중앙정부차입금원금상환	2,450,000	0.09%	2,450,000	0.09%	0	0.00%
601-05 기타국내차입금원금상환	350,000	0.01%	350,000	0.01%	0	0.00%
700 내부거래	45,248,621	1.71%	44,459,220	1.65%	789,401	1.78%
701 기타회계등전출금	27,847,772	1.05%	27,837,394	1.04%	10,378	0.04%
701-01 기타회계전출금	22,215,884	0.84%	22,225,506	0.83%	△9,622	△0.04%
701-02 공기업특별회계경상전출금	1,186,888	0.04%	1,194,888	0.04%	△8,000	△0.67%
701-03 공기업특별회계자본전출금	4,445,000	0.17%	4,417,000	0.16%	28,000	0.63%
702 기금전출금	16,720,849	0.63%	16,621,826	0.62%	99,023	0.60%
702-01 기금전출금	16,720,849	0.63%	16,621,826	0.62%	99,023	0.60%
704 예탁금	680,000	0.03%	0	0.00%	680,000	순증
704-01 예탁금	680,000	0.03%	0	0.00%	680,000	순증
800 예비비및기타	51,080,609	1.93%	44,924,375	1.67%	6,156,234	13.70%
801 예비비	3,069,122	0.12%	15,332,685	0.57%	△12,263,563	△79.98%
801-01 일반예비비	3,069,122	0.12%	13,324,794	0.50%	△10,255,672	△76.97%
801-03 내부유보금	0	0.00%	2,007,891	0.07%	△2,007,891	순감
802 반환금기타	48,011,487	1.81%	29,591,690	1.10%	18,419,797	62.25%
802-01 국고보조금반환금	32,412,793	1.22%	18,723,188	0.70%	13,689,605	73.12%
802-02 시·도비보조금반환금	15,488,830	0.58%	10,758,638	0.40%	4,730,192	43.97%
802-03 기타반환금등	109,864	0.00%	109,864	0.00%	0	0.00%