

# 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	1,728,950,010	100.00%	1,709,006,044	100.00%	19,943,966	1.17%
100 인건비	148,638,515	8.60%	156,566,377	9.16%	△7,927,862	△5.06%
101 인건비	148,638,515	8.60%	156,566,377	9.16%	△7,927,862	△5.06%
101-01 보수	86,017,437	4.98%	92,877,437	5.43%	△6,860,000	△7.39%
101-02 기타직보수	6,072,323	0.35%	6,222,323	0.36%	△150,000	△2.41%
101-03 공무직(무기계약)근로자 보수	23,946,129	1.39%	24,765,290	1.45%	△819,161	△3.31%
101-04 기간제근로자등보수	32,602,626	1.89%	32,701,327	1.91%	△98,701	△0.30%
200 물건비	112,697,459	6.52%	112,584,299	6.59%	113,160	0.10%
201 일반운영비	88,838,149	5.14%	88,679,873	5.19%	158,276	0.18%
201-01 사무관리비	39,485,157	2.28%	39,735,267	2.33%	△250,110	△0.63%
201-02 공공운영비	36,418,257	2.11%	35,913,967	2.10%	504,290	1.40%
201-03 행사운영비	10,067,948	0.58%	10,163,852	0.59%	△95,904	△0.94%
201-04 맞춤형복지제도시행경비	2,866,787	0.17%	2,866,787	0.17%	0	0.00%
202 여비	4,530,532	0.26%	4,739,668	0.28%	△209,136	△4.41%
202-01 국내여비	3,146,553	0.18%	3,194,568	0.19%	△48,015	△1.50%
202-03 국외업무여비	265,000	0.02%	265,000	0.02%	0	0.00%
202-04 국제화여비	548,100	0.03%	623,100	0.04%	△75,000	△12.04%
202-05 공무원 교육여비	570,879	0.03%	657,000	0.04%	△86,121	△13.11%
203 업무추진비	1,181,440	0.07%	1,181,440	0.07%	0	0.00%
203-01 기관운영업무추진비	390,000	0.02%	390,000	0.02%	0	0.00%
203-02 정원가산업무추진비	85,800	0.00%	85,800	0.01%	0	0.00%
203-03 시책추진업무추진비	371,320	0.02%	371,320	0.02%	0	0.00%
203-04 부서운영업무추진비	334,320	0.02%	334,320	0.02%	0	0.00%
204 직무수행경비	4,408,930	0.26%	4,408,410	0.26%	520	0.01%
204-01 직책급업무수행경비	183,660	0.01%	183,660	0.01%	0	0.00%
204-02 직급보조비	3,446,850	0.20%	3,446,370	0.20%	480	0.01%
204-03 특정업무경비	778,420	0.05%	778,380	0.05%	40	0.01%
205 의회비	1,292,535	0.07%	1,292,535	0.08%	0	0.00%
205-01 의정활동비	250,800	0.01%	250,800	0.01%	0	0.00%
205-02 월정수당	527,629	0.03%	527,629	0.03%	0	0.00%
205-03 의원국내여비	28,500	0.00%	28,500	0.00%	0	0.00%
205-04 의원국외여비	63,650	0.00%	63,650	0.00%	0	0.00%

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205-05 의정운영공통경비	150,500	0.01%	150,500	0.01%	0	0.00%
205-06 의회운영업무추진비	96,360	0.01%	96,360	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	14,250	0.00%	14,250	0.00%	0	0.00%
205-09 의원정책개발비	95,000	0.01%	95,000	0.01%	0	0.00%
205-10 의장협의체부담금	11,000	0.00%	11,000	0.00%	0	0.00%
205-11 의원국민연금부담금	23,744	0.00%	23,744	0.00%	0	0.00%
205-12 의원국민건강부담금	21,102	0.00%	21,102	0.00%	0	0.00%
206 재료비	10,377,355	0.60%	10,149,855	0.59%	227,500	2.24%
206-01 재료비	10,377,355	0.60%	10,149,855	0.59%	227,500	2.24%
207 연구개발비	2,068,518	0.12%	2,132,518	0.12%	△64,000	△3.00%
207-01 연구용역비	1,556,518	0.09%	1,596,518	0.09%	△40,000	△2.51%
207-02 전산개발비	512,000	0.03%	536,000	0.03%	△24,000	△4.48%
300 경상이전	708,113,646	40.96%	701,219,414	41.03%	6,894,232	0.98%
301 일반보전금	360,959,224	20.88%	352,244,069	20.61%	8,715,155	2.47%
301-01 사회보장적수혜금(국고보조재원)	260,271,932	15.05%	249,982,972	14.63%	10,288,960	4.12%
301-02 사회보장적수혜금(취약계층, 지방재원)	1,285,420	0.07%	1,011,733	0.06%	273,687	27.05%
301-03 사회보장적수혜금(지방재원)	45,067,955	2.61%	46,938,986	2.75%	△1,871,031	△3.99%
301-04 장학금및학자금	123,170	0.01%	123,170	0.01%	0	0.00%
301-05 의용소방대지원경비	41,500	0.00%	41,500	0.00%	0	0.00%
301-06 자율방범대실비지원	225,800	0.01%	225,800	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	2,523,980	0.15%	2,523,570	0.15%	410	0.02%
301-08 민간인국외여비	86,000	0.00%	86,000	0.01%	0	0.00%
301-09 외빈초청여비	100,500	0.01%	100,500	0.01%	0	0.00%
301-10 사회복무요원보상금	2,387,973	0.14%	2,387,973	0.14%	0	0.00%
301-11 행사실비지원금	1,365,398	0.08%	1,277,730	0.07%	87,668	6.86%
301-12 예술단원·운동부등보상금	8,908,176	0.52%	8,848,176	0.52%	60,000	0.68%
301-14 기타보상금	38,571,420	2.23%	38,695,959	2.26%	△124,539	△0.32%
302 이주및재해보상금	11,398,292	0.66%	326,300	0.02%	11,071,992	3393.19%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	11,398,292	0.66%	326,300	0.02%	11,071,992	3393.19%
303 포상금	4,791,939	0.28%	5,512,957	0.32%	△721,018	△13.08%
303-01 포상금	119,800	0.01%	114,800	0.01%	5,000	4.36%
303-02 성과상여금	4,672,139	0.27%	5,398,157	0.32%	△726,018	△13.45%
304 연금부담금등	31,052,954	1.80%	32,161,099	1.88%	△1,108,145	△3.45%
304-01 연금부담금	21,175,071	1.22%	21,892,420	1.28%	△717,349	△3.28%
304-02 국민건강보험금	3,961,774	0.23%	4,352,570	0.25%	△390,796	△8.98%
304-04 공무원(무기계약)근로자보험료부담금 등	5,916,109	0.34%	5,916,109	0.35%	0	0.00%
305 배상금등	518,495	0.03%	440,684	0.03%	77,811	17.66%
305-01 배상금등	518,495	0.03%	440,684	0.03%	77,811	17.66%
306 출연금	9,851,503	0.57%	9,851,503	0.58%	0	0.00%
306-01 출연금	9,851,503	0.57%	9,851,503	0.58%	0	0.00%
307 민간이전	218,518,142	12.64%	228,823,134	13.39%	△10,304,992	△4.50%
307-01 의료및구료비	6,713,347	0.39%	6,805,936	0.40%	△92,589	△1.36%
307-02 민간경상사업보조	31,528,933	1.82%	34,279,015	2.01%	△2,750,082	△8.02%
307-03 민간단체법정운영비보조	3,098,931	0.18%	3,098,931	0.18%	0	0.00%
307-04 민간행사사업보조	14,284,600	0.83%	14,495,200	0.85%	△210,600	△1.45%
307-05 민간위탁금	50,704,187	2.93%	51,458,933	3.01%	△754,746	△1.47%
307-06 보험금	1,070,646	0.06%	754,414	0.04%	316,232	41.92%
307-07 연금지급금	266,266	0.02%	266,266	0.02%	0	0.00%
307-08 이차보전금	3,786,747	0.22%	3,700,000	0.22%	86,747	2.34%
307-09 운수업계보조금	24,475,345	1.42%	30,471,082	1.78%	△5,995,737	△19.68%
307-10 사회복지시설법정운영비보조	43,389,349	2.51%	44,375,102	2.60%	△985,753	△2.22%
307-11 사회복지사업보조	39,188,101	2.27%	39,106,565	2.29%	81,536	0.21%
307-12 민간인위탁교육비	11,690	0.00%	11,690	0.00%	0	0.00%
308 자치단체등이전	58,439,237	3.38%	58,918,268	3.45%	△479,031	△0.81%
308-07 자치단체간부담금	7,897,894	0.46%	6,818,460	0.40%	1,079,434	15.83%
308-08 교육기관에대한보조	14,629,887	0.85%	15,095,657	0.88%	△465,770	△3.09%
308-09 시·군·구 교육비특별회계 법정전출금	311,382	0.02%	311,382	0.02%	0	0.00%
308-10 예비군육성지원경상보조	72,960	0.00%	72,960	0.00%	0	0.00%

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구분	예산액	구성비	기정액	구성비	비교증감	
					증감률	증감률
308-11 공기관등에대한경상적위탁사업비	33,482,864	1.94%	34,575,559	2.02%	△1,092,695	△3.16%
308-12 기타부담금	2,044,250	0.12%	2,044,250	0.12%	0	0.00%
309 전출금	11,115,960	0.64%	11,473,500	0.67%	△357,540	△3.12%
309-01 공사·공단경상전출금	11,114,460	0.64%	11,472,000	0.67%	△357,540	△3.12%
309-02 공무원연금관리공단경상전출금	1,500	0.00%	1,500	0.00%	0	0.00%
310 국외이전	30,000	0.00%	30,000	0.00%	0	0.00%
310-02 국제부담금	30,000	0.00%	30,000	0.00%	0	0.00%
311 차입금이자상환	1,437,900	0.08%	1,437,900	0.08%	0	0.00%
311-02 통화금융기관차입금이자상환	500,000	0.03%	500,000	0.03%	0	0.00%
311-03 중앙정부차입금이자상환	937,900	0.05%	937,900	0.05%	0	0.00%
400 자본지출	662,858,627	38.34%	644,845,179	37.73%	18,013,448	2.79%
401 시설비및부대비	513,920,497	29.72%	497,000,205	29.08%	16,920,292	3.40%
401-01 시설비	506,186,670	29.28%	489,162,178	28.62%	17,024,492	3.48%
401-02 감리비	6,818,869	0.39%	6,912,069	0.40%	△93,200	△1.35%
401-03 시설부대비	621,958	0.04%	632,958	0.04%	△11,000	△1.74%
401-04 행사관련시설비	293,000	0.02%	293,000	0.02%	0	0.00%
402 민간자본이전	68,001,219	3.93%	69,791,761	4.08%	△1,790,542	△2.57%
402-01 민간자본사업보조(자체재원)	6,731,747	0.39%	6,925,165	0.41%	△193,418	△2.79%
402-02 민간자본사업보조(이전재원)	47,739,390	2.76%	49,352,006	2.89%	△1,612,616	△3.27%
402-03 민간위탁사업비	13,530,082	0.78%	13,514,590	0.79%	15,492	0.11%
403 자치단체등자본이전	67,251,499	3.89%	64,414,701	3.77%	2,836,798	4.40%
403-02 공기관등에대한자본적위탁사업비	67,109,519	3.88%	64,272,721	3.76%	2,836,798	4.41%
403-03 예비군육성지원자본보조	141,980	0.01%	141,980	0.01%	0	0.00%
404 공사공단자본전출금	10,000	0.00%	10,000	0.00%	0	0.00%
404-01 공사·공단자본전출금	10,000	0.00%	10,000	0.00%	0	0.00%
405 자산취득비	13,476,412	0.78%	13,429,512	0.79%	46,900	0.35%
405-01 자산및물품취득비	13,170,412	0.76%	13,123,512	0.77%	46,900	0.36%
405-02 도서구입비	306,000	0.02%	306,000	0.02%	0	0.00%
406 기타자본이전	199,000	0.01%	199,000	0.01%	0	0.00%

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406-01 기타자본이전	199,000	0.01%	199,000	0.01%	0	0.00%
500 융자및출자	320,000	0.02%	320,000	0.02%	0	0.00%
501 융자금	320,000	0.02%	320,000	0.02%	0	0.00%
501-01 민간융자금	320,000	0.02%	320,000	0.02%	0	0.00%
700 내부거래	57,377,950	3.32%	57,831,171	3.38%	△453,221	△0.78%
701 기타회계등전출금	43,679,495	2.53%	44,132,716	2.58%	△453,221	△1.03%
701-01 기타회계전출금	21,352,495	1.23%	21,805,716	1.28%	△453,221	△2.08%
701-03 공기업특별회계자본전출금	22,327,000	1.29%	22,327,000	1.31%	0	0.00%
702 기금전출금	13,698,455	0.79%	13,698,455	0.80%	0	0.00%
702-01 기금전출금	13,698,455	0.79%	13,698,455	0.80%	0	0.00%
800 예비비및기타	38,943,813	2.25%	35,639,604	2.09%	3,304,209	9.27%
801 예비비	7,136,810	0.41%	12,076,258	0.71%	△4,939,448	△40.90%
801-01 일반예비비	560,307	0.03%	3,562,157	0.21%	△3,001,850	△84.27%
801-02 재해·재난목적예비비	6,576,503	0.38%	8,376,503	0.49%	△1,800,000	△21.49%
801-03 내부유보금	0	0.00%	137,598	0.01%	△137,598	순감
802 반환금기타	31,807,003	1.84%	23,563,346	1.38%	8,243,657	34.99%
802-01 국고보조금반환금	20,365,647	1.18%	14,990,360	0.88%	5,375,287	35.86%
802-02 시·도비보조금반환금	10,261,666	0.59%	7,393,509	0.43%	2,868,157	38.79%
802-03 기타반환금등	1,179,690	0.07%	1,179,477	0.07%	213	0.02%