세 출 총 괄 표

2023년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	12,082,055,000	100.00%	11,252,717,000	100.00%	829,338,000	7.37%
100 인건비	575,650,874	4.76%	556,613,522	4.95%	19,037,352	3.42%
101 인건비	575,650,874	4.76%	556,613,522	4.95%	19,037,352	3.42%
101-01 보수	524,708,662	4.34%	505,853,865	4.50%	18,854,797	3.73%
101-02 기타직보수	13,511,479	0.11%	14,582,468	0.13%	△1,070,989	△7.34%
101-03 공무직(무기계약)근로자 보수	22,616,930	0.19%	22,977,490	0.20%	△360,560	△1.57%
101-04 기간제근로자등보수	14,813,803	0.12%	13,199,699	0.12%	1,614,104	12.23%
200 물건비	267,197,783	2.21%	255,070,066	2.27%	12,127,717	4.75%
201 일반운영비	163,349,717	1.35%	159,475,469	1.42%	3,874,248	2.43%
201-01 사무관리비	71,645,044	0.59%	76,949,609	0.68%	△5,304,565	△6.89%
201-02 공공운영비	56,506,785	0.47%	49,547,303	0.44%	6,959,482	14.05%
201-03 행사운영비	7,291,638	0.06%	6,067,210	0.05%	1,224,428	20.18%
201-04 맞춤형복지제도시행경비	16,032,640	0.13%	14,464,000	0.13%	1,568,640	10.85%
201-05 공립대학운영비	11,873,610	0.10%	12,447,347	0.11%	△573,737	△4.61%
202 여비	15,512,145	0.13%	13,242,003	0.12%	2,270,142	17.14%
202-01 국내여비	9,679,906	0.08%	9,340,603	0.08%	339,303	3.63%
202-03 국외업무여비	714,800	0.01%	474,800	0.00%	240,000	50.55%
202-04 국제화여비	2,656,849	0.02%	1,808,200	0.02%	848,649	46.93%
202-05 공무원 교육여비	2,460,590	0.02%	1,618,400	0.01%	842,190	52.04%
203 업무추진비	4,742,670	0.04%	4,680,005	0.04%	62,665	1.34%
203-01 기관운영업무추진비	969,700	0.01%	943,800	0.01%	25,900	2.74%
203-02 정원가산업무추진비	336,670	0.00%	329,175	0.00%	7,495	2.28%
203-03 시책추진업무추진비	1,953,700	0.02%	1,966,790	0.02%	△13,090	△0.67%
203-04 부서운영업무추진비	1,482,600	0.01%	1,440,240	0.01%	42,360	2.94%
204 직무수행경비	34,253,500	0.28%	32,719,180	0.29%	1,534,320	4.69%
204-01 직책급업무수행경비	1,273,950	0.01%	1,263,750	0.01%	10,200	0.81%
204-02 직급보조비	17,576,590	0.15%	16,318,990	0.15%	1,257,600	7.71%
204-03 특정업무경비	15,402,960	0.13%	15,136,440	0.13%	266,520	1.76%
205 의회비	5,536,605	0.05%	5,380,233	0.05%	156,372	2.91%
205-01 의정활동비	1,098,000	0.01%	1,080,000	0.01%	18,000	1.67%
205-02 월정수당	2,386,320	0.02%	2,314,800	0.02%	71,520	3.09%
205-03 의원국내여비	213,500	0.00%	210,000	0.00%	3,500	1.67%

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205-04 의원국외여비	211,254	0.00%	197,104	0.00%	14,150	7.18%
205-05 의정운영공통경비	668,297	0.01%	629,890	0.01%	38,407	6.10%
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%	30,000	0.00%	△10,000	△33.33%
205-09 의원정책개발비	305,000	0.00%	300,000	0.00%	5,000	1.67%
205-10 의장협의체부담금	142,509	0.00%	137,782	0.00%	4,727	3.43%
205-11 의원국민연금부담금	107,385	0.00%	94,036	0.00%	13,349	14.20%
205-12 의원국민건강부담금	93,636	0.00%	95,917	0.00%	△2,281	△2.38%
206 재료비	18,406,010	0.15%	13,459,398	0.12%	4,946,612	36.75%
206-01 재료비	18,406,010	0.15%	13,459,398	0.12%	4,946,612	36.75%
207 연구개발비	25,397,136	0.21%	26,113,778	0.23%	△716,642	△2.74%
207-01 연구용역비	7,661,000	0.06%	8,044,000	0.07%	△383,000	△4.76%
207-02 전산개발비	2,320,000	0.02%	3,393,000	0.03%	△1,073,000	△31.62%
207-03 시험연구비	15,416,136	0.13%	14,676,778	0.13%	739,358	5.04%
300 경상이전	6,888,383,422	57.01%	6,289,930,859	55.90%	598,452,563	9.51%
301 일반보전금	23,608,549	0.20%	21,427,447	0.19%	2,181,102	10.18%
301-01 사회보장적수혜금(국고보조재원)	583,962	0.00%	739,618	0.01%	△155,656	△21.05%
301-02 사회보장적수혜금(취약계층, 지방재원)	245,770	0.00%	0	0.00%	245,770	순증
301-03 사회보장적수혜금(지방재원)	95,000	0.00%	0	0.00%	95,000	순증
301-04 장학금및학자금	137,200	0.00%	78,100	0.00%	59,100	75.67%
301-05 의용소방대지원경비	6,951,974	0.06%	5,853,039	0.05%	1,098,935	18.78%
301-08 민간인국외여비	10,000	0.00%	0	0.00%	10,000	순증
301-09 외빈초청여비	313,000	0.00%	123,000	0.00%	190,000	154.47%
301-10 사회복무요원보상금	434,210	0.00%	1,244,489	0.01%	△810,279	△65.11%
301-11 행사실비지원금	1,071,181	0.01%	898,300	0.01%	172,881	19.25%
301-12 예술단원・운동부등보상금	10,565,162	0.09%	9,899,127	0.09%	666,035	6.73%
301-14 기타보상금	3,201,090	0.03%	2,591,774	0.02%	609,316	23.51%
302 이주및재해보상금	20,000	0.00%	20,000	0.00%	0	0.00%

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302-02 민간인재해및복구활동보상금	20,000	0.00%	20,000	0.00%	0	0.00%
303 포상금	30,192,883	0.25%	28,475,687	0.25%	1,717,196	6.03%
303-01 포상금	4,730,254	0.04%	4,167,292	0.04%	562,962	13.51%
303-02 성과상여금	25,462,629	0.21%	24,308,395	0.22%	1,154,234	4.75%
304 연금부담금등	140,586,906	1.16%	101,775,607	0.90%	38,811,299	38.13%
304-01 연금부담금	112,557,828	0.93%	80,304,951	0.71%	32,252,877	40.16%
304-02 국민건강보험금	23,978,160	0.20%	20,804,217	0.18%	3,173,943	15.26%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	4,014,918	0.03%	630,439	0.01%	3,384,479	536.84%
305 배상금등	110,482	0.00%	129,000	0.00%	△18,518	△14.36%
305-01 배상금등	110,482	0.00%	129,000	0.00%	△18,518	△14.36%
306 출연금	66,889,000	0.55%	74,923,565	0.67%	△8,034,565	△10.72%
306-01 출연금	66,889,000	0.55%	74,923,565	0.67%	△8,034,565	△10.72%
307 민간이전	219,130,687	1.81%	213,895,030	1.90%	5,235,657	2.45%
307-01 의료및구료비	80,814	0.00%	222,814	0.00%	△142,000	△63.73%
307-02 민간경상사업보조	125,142,440	1.04%	125,500,516	1.12%	△358,076	△0.29%
307-03 민간단체법정운영비보조	10,958,721	0.09%	10,543,564	0.09%	415,157	3.94%
307-04 민간행사사업보조	6,837,800	0.06%	6,496,400	0.06%	341,400	5.26%
307-05 민간위탁금	18,608,240	0.15%	15,912,086	0.14%	2,696,154	16.94%
307-06 보험금	87,609	0.00%	87,609	0.00%	0	0.00%
307-07 연금지급금	1,088,588	0.01%	971,432	0.01%	117,156	12.06%
307-08 이차보전금	4,100,000	0.03%	8,100,000	0.07%	△4,000,000	△49.38%
307-09 운수업계보조금	16,000,000	0.13%	15,000,000	0.13%	1,000,000	6.67%
307-10 사회복지시설법정운영비보조	14,152,916	0.12%	13,342,630	0.12%	810,286	6.07%
307-11 사회복지사업보조	21,866,559	0.18%	17,591,179	0.16%	4,275,380	24.30%
307-12 민간인위탁교육비	207,000	0.00%	126,800	0.00%	80,200	63.25%
308 자치단체등이전	6,405,029,915	53.01%	5,843,937,523	51.93%	561,092,392	9.60%
308-01 자치단체경상보조금	4,813,522,775	39.84%	4,380,526,542	38.93%	432,996,233	9.88%
308-02 징수교부금	38,018,700	0.31%	38,896,000	0.35%	△877,300	△2.26%
308-04 시・군조정교부금	642,401,415	5.32%	559,832,702	4.98%	82,568,713	14.75%
308-07 자치단체간부담금	13,519,700	0.11%	13,556,475	0.12%	△36,775	△0.27%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
308-08 교육기관에대한보조	1,663,978	0.01%	1,435,594	0.01%	228,384	15.91%
308-10 예비군육성지원경상보조	70,000	0.00%	80,000	0.00%	△10,000	△12.50%
308-11 공기관등에대한경상적위탁사업비	894,205,947	7.40%	826,443,650	7.34%	67,762,297	8.20%
308-12 기타부담금	1,627,400	0.01%	23,166,560	0.21%	△21,539,160	△92.98%
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%	1,515,000	0.01%	100,000	6.60%
310-02 국제부담금	1,615,000	0.01%	1,515,000	0.01%	100,000	6.60%
400 자본지출	2,945,576,835	24.38%	2,886,430,150	25.65%	59,146,685	2.05%
401 시설비및부대비	493,665,948	4.09%	521,385,116	4.63%	△27,719,168	△5.32%
401-01 시설비	468,203,480	3.88%	501,043,716	4.45%	△32,840,236	△6.55%
401-02 감리비	24,055,294	0.20%	18,346,145	0.16%	5,709,149	31.12%
401-03 시설부대비	1,179,174	0.01%	1,333,055	0.01%	△153,881	△11.54%
401-04 행사관련시설비	228,000	0.00%	662,200	0.01%	△434,200	△65.57%
402 민간자본이전	37,336,594	0.31%	43,435,049	0.39%	△6,098,455	△14.04%
402-01 민간자본사업보조(자체재원)	3,302,640	0.03%	5,369,945	0.05%	△2,067,305	△38.50%
402-02 민간자본사업보조(이전재원)	34,021,954	0.28%	38,065,104	0.34%	△4,043,150	△10.62%
402-03 민간위탁사업비	12,000	0.00%	0	0.00%	12,000	순증
403 자치단체등자본이전	2,358,217,754	19.52%	2,268,427,734	20.16%	89,790,020	3.96%
403-01 자치단체자본보조	2,268,215,006	18.77%	2,173,142,316	19.31%	95,072,690	4.37%
403-02 공기관등에대한자본적위탁사업비	90,002,748	0.74%	95,285,418	0.85%	△5,282,670	△5.54%
405 자산취득비	54,606,539	0.45%	51,432,251	0.46%	3,174,288	6.17%
405-01 자산및물품취득비	53,749,729	0.44%	50,637,668	0.45%	3,112,061	6.15%
405-02 도서구입비	856,810	0.01%	794,583	0.01%	62,227	7.83%
406 기타자본이전	1,750,000	0.01%	1,750,000	0.02%	0	0.00%
406-01 기타자본이전	1,750,000	0.01%	1,750,000	0.02%	0	0.00%
700 내부거래	1,338,959,266	11.08%	1,194,949,005	10.62%	144,010,261	12.05%
701 기타회계등전출금	777,338,557	6.43%	721,706,954	6.41%	55,631,603	7.71%
701-01 기타회계전출금	777,338,557	6.43%	721,706,954	6.41%	55,631,603	7.71%
702 기금전출금	54,932,470	0.45%	53,626,486	0.48%	1,305,984	2.44%

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702-01 기금전출금	54,932,470	0.45%	53,626,486	0.48%	1,305,984	2.44%
703 교육비특별회계전출금	338,474,739	2.80%	289,520,565	2.57%	48,954,174	16.91%
703-01 법정전출금	338,474,739	2.80%	289,520,565	2.57%	48,954,174	16.91%
704 예탁금	42,475,000	0.35%	62,769,000	0.56%	△20,294,000	△32.33%
704-01 예탁금	42,475,000	0.35%	62,769,000	0.56%	△20,294,000	△32.33%
705 예수금원리금상환	125,738,500	1.04%	67,326,000	0.60%	58,412,500	86.76%
705-03 시・도지역개발기금예수금원금상환	106,000,000	0.88%	45,500,000	0.40%	60,500,000	132.97%
705-04 시・도지역개발기금예수금이자상환	19,738,500	0.16%	21,826,000	0.19%	△2,087,500	△9.56%
800 예비비및기타	66,286,820	0.55%	69,723,398	0.62%	△3,436,578	△4.93%
801 예비비	66,286,820	0.55%	69,654,098	0.62%	△3,367,278	△4.83%
801-01 일반예비비	48,508,620	0.40%	48,571,653	0.43%	△63,033	△0.13%
801-02 재해・재난목적예비비	15,000,000	0.12%	15,000,000	0.13%	0	0.00%
801-03 내부유보금	2,778,200	0.02%	6,082,445	0.05%	△3,304,245	△54.32%