

세 출 총 괄 표

2023년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	6,657,634,998	100.00%	6,160,789,078	100.00%	496,845,920	8.06%
100 인건비	337,209,646	5.07%	322,982,190	5.24%	14,227,456	4.41%
101 인건비	337,209,646	5.07%	322,982,190	5.24%	14,227,456	4.41%
101-01 보수	298,520,635	4.48%	288,177,464	4.68%	10,343,171	3.59%
101-02 기타직보수	11,555,228	0.17%	10,347,593	0.17%	1,207,635	11.67%
101-03 공무원(무기계약)근로자 보수	17,074,543	0.26%	15,514,694	0.25%	1,559,849	10.05%
101-04 기간제근로자등보수	10,059,240	0.15%	8,942,439	0.15%	1,116,801	12.49%
200 물건비	154,111,708	2.31%	146,034,866	2.37%	8,076,842	5.53%
201 일반운영비	98,268,826	1.48%	91,677,339	1.49%	6,591,487	7.19%
201-01 사무관리비	42,360,747	0.64%	41,101,077	0.67%	1,259,670	3.06%
201-02 공공운영비	32,642,913	0.49%	29,419,301	0.48%	3,223,612	10.96%
201-03 행사운영비	2,503,029	0.04%	2,671,631	0.04%	△168,602	△6.31%
201-04 맞춤형복지제도시행경비	9,794,691	0.15%	8,134,482	0.13%	1,660,209	20.41%
201-05 공립대학운영비	10,967,446	0.16%	10,350,848	0.17%	616,598	5.96%
202 여비	8,041,416	0.12%	7,275,926	0.12%	765,490	10.52%
202-01 국내여비	6,023,126	0.09%	6,034,376	0.10%	△11,250	△0.19%
202-03 국외업무여비	654,840	0.01%	349,940	0.01%	304,900	87.13%
202-04 국제화여비	594,100	0.01%	296,100	0.00%	298,000	100.64%
202-05 공무원 교육여비	769,350	0.01%	595,510	0.01%	173,840	29.19%
203 업무추진비	3,396,520	0.05%	3,365,447	0.05%	31,073	0.92%
203-01 기관운영업무추진비	809,800	0.01%	805,400	0.01%	4,400	0.55%
203-02 정원가산업무추진비	215,000	0.00%	196,520	0.00%	18,480	9.40%
203-03 시책추진업무추진비	1,494,400	0.02%	1,479,300	0.02%	15,100	1.02%
203-04 부서운영업무추진비	877,320	0.01%	884,227	0.01%	△6,907	△0.78%
204 직무수행경비	19,698,960	0.30%	18,617,700	0.30%	1,081,260	5.81%
204-01 직책급업무수행경비	846,960	0.01%	838,560	0.01%	8,400	1.00%
204-02 직급보조비	10,626,840	0.16%	9,851,460	0.16%	775,380	7.87%
204-03 특정업무경비	8,225,160	0.12%	7,927,680	0.13%	297,480	3.75%
205 의회비	3,191,533	0.05%	2,729,559	0.04%	461,974	16.92%
205-01 의정활동비	630,000	0.01%	576,000	0.01%	54,000	9.38%
205-02 월정수당	1,383,900	0.02%	1,248,047	0.02%	135,853	10.89%
205-03 의원국내여비	55,000	0.00%	51,000	0.00%	4,000	7.84%

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(단위:천원)

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					증감률	
205-04 의원국외여비	214,700	0.00%	0	0.00%	214,700	순증
205-05 의정운영공통경비	282,300	0.00%	272,300	0.00%	10,000	3.67%
205-06 의회운영업무추진비	242,000	0.00%	232,000	0.00%	10,000	4.31%
205-07 의원역량개발비(공공위탁, 자체교육)	8,000	0.00%	8,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	23,000	0.00%	20,000	0.00%	3,000	15.00%
205-09 의원정책개발비	122,500	0.00%	112,000	0.00%	10,500	9.38%
205-10 의장협의체부담금	112,948	0.00%	105,958	0.00%	6,990	6.60%
205-11 의원국민연금부담금	62,595	0.00%	56,163	0.00%	6,432	11.45%
205-12 의원국민건강부담금	54,590	0.00%	48,091	0.00%	6,499	13.51%
206 재료비	9,632,528	0.14%	9,649,053	0.16%	△16,525	△0.17%
206-01 재료비	9,632,528	0.14%	9,649,053	0.16%	△16,525	△0.17%
207 연구개발비	11,881,925	0.18%	12,719,842	0.21%	△837,917	△6.59%
207-01 연구용역비	2,346,200	0.04%	3,564,800	0.06%	△1,218,600	△34.18%
207-02 전산개발비	725,211	0.01%	365,000	0.01%	360,211	98.69%
207-03 시험연구비	8,810,514	0.13%	8,790,042	0.14%	20,472	0.23%
300 경상이전	3,815,301,572	57.31%	3,470,629,055	56.33%	344,672,517	9.93%
301 일반보전금	802,020,832	12.05%	680,026,478	11.04%	121,994,354	17.94%
301-01 사회보장적수혜금(국고보조재원)	779,635,329	11.71%	665,390,697	10.80%	114,244,632	17.17%
301-02 사회보장적수혜금(취약계층, 지방재원)	40,670	0.00%	46,524	0.00%	△5,854	△12.58%
301-03 사회보장적수혜금(지방재원)	2,636,550	0.04%	193,000	0.00%	2,443,550	1266.09%
301-04 장학금및학자금	156,600	0.00%	59,700	0.00%	96,900	162.31%
301-05 의용소방대지원경비	4,124,329	0.06%	4,128,032	0.07%	△3,703	△0.09%
301-08 민간인국외여비	331,050	0.00%	84,250	0.00%	246,800	292.94%
301-09 외빈초청여비	124,775	0.00%	90,300	0.00%	34,475	38.18%
301-10 사회복무요원보상금	154,256	0.00%	134,581	0.00%	19,675	14.62%
301-11 행사실비지원금	910,119	0.01%	786,999	0.01%	123,120	15.64%
301-12 예술단원·운동부등보상금	5,384,446	0.08%	5,042,429	0.08%	342,017	6.78%
301-14 기타보상금	8,522,708	0.13%	4,069,966	0.07%	4,452,742	109.40%
302 이주및재해보상금	20,000	0.00%	20,000	0.00%	0	0.00%

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(단위:천원)

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	20,000	0.00%	20,000	0.00%	0	0.00%
303 포상금	16,714,553	0.25%	15,230,203	0.25%	1,484,350	9.75%
303-01 포상금	1,035,773	0.02%	797,203	0.01%	238,570	29.93%
303-02 성과상여금	15,678,780	0.24%	14,433,000	0.23%	1,245,780	8.63%
304 연금부담금등	82,024,445	1.23%	68,266,429	1.11%	13,758,016	20.15%
304-01 연금부담금	66,280,557	1.00%	54,495,210	0.88%	11,785,347	21.63%
304-02 국민건강보험금	13,366,493	0.20%	12,216,090	0.20%	1,150,403	9.42%
304-03 의원상해부담금	22,000	0.00%	22,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,355,395	0.04%	1,533,129	0.02%	822,266	53.63%
305 배상금등	774,546	0.01%	2,200	0.00%	772,346	35106.64%
305-01 배상금등	774,546	0.01%	2,200	0.00%	772,346	35106.64%
306 출연금	25,405,206	0.38%	31,208,764	0.51%	△5,803,558	△18.60%
306-01 출연금	25,405,206	0.38%	31,208,764	0.51%	△5,803,558	△18.60%
307 민간이전	459,923,341	6.91%	430,792,686	6.99%	29,130,655	6.76%
307-01 의료및구료비	341,776,768	5.13%	317,487,801	5.15%	24,288,967	7.65%
307-02 민간경상사업보조	53,656,035	0.81%	51,133,340	0.83%	2,522,695	4.93%
307-03 민간단체법정운영비보조	9,895,817	0.15%	10,054,467	0.16%	△158,650	△1.58%
307-04 민간행사사업보조	4,146,818	0.06%	4,312,740	0.07%	△165,922	△3.85%
307-05 민간위탁금	23,531,950	0.35%	22,635,490	0.37%	896,460	3.96%
307-08 이차보전금	3,512,946	0.05%	4,105,176	0.07%	△592,230	△14.43%
307-09 운수업계보조금	4,284,500	0.06%	4,284,500	0.07%	0	0.00%
307-10 사회복지시설법정운영비보조	4,737,461	0.07%	4,477,474	0.07%	259,987	5.81%
307-11 사회복지사업보조	14,379,546	0.22%	12,300,198	0.20%	2,079,348	16.90%
307-12 민간인위탁교육비	1,500	0.00%	1,500	0.00%	0	0.00%
308 자치단체등이전	2,428,389,549	36.48%	2,245,053,195	36.44%	183,336,354	8.17%
308-01 자치단체경상보조금	1,727,792,029	25.95%	1,589,405,907	25.80%	138,386,122	8.71%
308-02 징수교부금	24,858,648	0.37%	24,625,605	0.40%	233,043	0.95%
308-04 시·군조정교부금	532,384,106	8.00%	483,418,252	7.85%	48,965,854	10.13%
308-06 시·군기타재원조정비	25,420	0.00%	29,140	0.00%	△3,720	△12.77%
308-07 자치단체간부담금	769,500	0.01%	329,700	0.01%	439,800	133.39%
308-08 교육기관에대한보조	466,922	0.01%	368,715	0.01%	98,207	26.63%

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(단위:천원)

구분	예산액	구성비	전년도예산액	구성비	비교증감	
					증감률	증감률
308-11 공기관등에대한경상적위탁사업비	141,582,346	2.13%	130,038,620	2.11%	11,543,726	8.88%
308-12 기타부담금	510,578	0.01%	16,837,256	0.27%	△16,326,678	△96.97%
309 전출금	3,100	0.00%	3,100	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,100	0.00%	3,100	0.00%	0	0.00%
310 국외이전	26,000	0.00%	26,000	0.00%	0	0.00%
310-02 국제부담금	26,000	0.00%	26,000	0.00%	0	0.00%
400 자본지출	1,663,805,595	24.99%	1,581,630,424	25.67%	82,175,171	5.20%
401 시설비및부대비	243,182,697	3.65%	263,025,598	4.27%	△19,842,901	△7.54%
401-01 시설비	233,475,746	3.51%	252,672,326	4.10%	△19,196,580	△7.60%
401-02 감리비	9,071,641	0.14%	9,894,641	0.16%	△823,000	△8.32%
401-03 시설부대비	635,310	0.01%	458,631	0.01%	176,679	38.52%
402 민간자본이전	42,992,906	0.65%	51,545,040	0.84%	△8,552,134	△16.59%
402-01 민간자본사업보조(자체재원)	12,059,520	0.18%	3,631,814	0.06%	8,427,706	232.05%
402-02 민간자본사업보조(이전재원)	30,441,026	0.46%	47,913,226	0.78%	△17,472,200	△36.47%
402-03 민간위탁사업비	492,360	0.01%	0	0.00%	492,360	순증
403 자치단체등자본이전	1,345,225,435	20.21%	1,238,274,000	20.10%	106,951,435	8.64%
403-01 자치단체자본보조	1,238,698,598	18.61%	1,165,193,679	18.91%	73,504,919	6.31%
403-02 공기관등에대한자본적위탁사업비	106,526,837	1.60%	73,080,321	1.19%	33,446,516	45.77%
405 자산취득비	31,588,422	0.47%	28,445,786	0.46%	3,142,636	11.05%
405-01 자산및물품취득비	31,544,022	0.47%	28,401,286	0.46%	3,142,736	11.07%
405-02 도서구입비	44,400	0.00%	44,500	0.00%	△100	△0.22%
406 기타자본이전	816,135	0.01%	340,000	0.01%	476,135	140.04%
406-01 기타자본이전	816,135	0.01%	340,000	0.01%	476,135	140.04%
500 융자및출자	11,507,432	0.17%	9,870,092	0.16%	1,637,340	16.59%
501 융자금	11,507,432	0.17%	9,870,092	0.16%	1,637,340	16.59%
501-02 통화금융기관융자금	11,507,432	0.17%	9,870,092	0.16%	1,637,340	16.59%
700 내부거래	641,105,010	9.63%	593,574,314	9.63%	47,530,696	8.01%
701 기타회계등전출금	338,424,302	5.08%	308,654,522	5.01%	29,769,780	9.65%
701-01 기타회계전출금	338,424,302	5.08%	308,654,522	5.01%	29,769,780	9.65%
702 기금전출금	19,787,159	0.30%	8,209,606	0.13%	11,577,553	141.02%

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(단위:천원)

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		구성비		구성비		증감률
702-01 기금전출금	19,787,159	0.30%	8,209,606	0.13%	11,577,553	141.02%
703 교육비특별회계전출금	235,624,438	3.54%	214,403,832	3.48%	21,220,606	9.90%
703-01 법정전출금	235,624,438	3.54%	214,403,832	3.48%	21,220,606	9.90%
704 예탁금	4,200,247	0.06%	5,109,050	0.08%	△908,803	△17.79%
704-01 예탁금	4,200,247	0.06%	5,109,050	0.08%	△908,803	△17.79%
705 예수금원리금상환	43,068,864	0.65%	57,197,304	0.93%	△14,128,440	△24.70%
705-03 시·도지역개발기금예수 금원금상환	32,481,900	0.49%	25,481,900	0.41%	7,000,000	27.47%
705-04 시·도지역개발기금예수 금이자상환	10,586,964	0.16%	11,372,069	0.18%	△785,105	△6.90%
800 예비비및기타	34,594,035	0.52%	36,068,137	0.59%	△1,474,102	△4.09%
801 예비비	34,594,035	0.52%	36,068,137	0.59%	△1,474,102	△4.09%
801-01 일반예비비	10,129,264	0.15%	10,243,483	0.17%	△114,219	△1.12%
801-02 재해·재난목적예비비	22,913,771	0.34%	22,999,216	0.37%	△85,445	△0.37%
801-03 내부유보금	1,551,000	0.02%	2,825,438	0.05%	△1,274,438	△45.11%