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	10,338,111,480	100.00%	10,047,042,183	100.00%	291,069,297	2.90%
100 인건비	464,133,319	4.49%	459,167,575	4.57%	4,965,744	1.08%
101 인건비	464,133,319	4.49%	459,167,575	4.57%	4,965,744	1.08%
101-01 보수	413,511,014	4.00%	408,057,307	4.06%	5,453,707	1.34%
101-02 기타직보수	18,500,296	0.18%	19,985,569	0.20%	△1,485,273	△7.43%
101-03 공무직(무기계약)근로자 보수	21,329,867	0.21%	22,059,020	0.22%	△729,153	△3.31%
101-04 기간제근로자등보수	10,792,142	0.10%	9,065,679	0.09%	1,726,463	19.04%
200 물건비	240,648,335	2.33%	205,987,690	2.05%	34,660,645	16.83%
201 일반운영비	158,715,284	1.54%	122,971,912	1.22%	35,743,372	29.07%
201-01 사무관리비	76,966,530	0.74%	65,698,161	0.65%	11,268,369	17.15%
201-02 공공운영비	41,665,661	0.40%	35,927,173	0.36%	5,738,488	15.97%
201-03 행사운영비	21,553,293	0.21%	7,557,798	0.08%	13,995,495	185.18%
201-04 맞춤형복지제도시행경비	15,566,250	0.15%	9,189,780	0.09%	6,376,470	69.39%
201-05 공립대학운영비	2,963,550	0.03%	4,599,000	0.05%	△1,635,450	△35.56%
202 여비	15,521,045	0.15%	14,851,038	0.15%	670,007	4.51%
202-01 국내여비	10,664,835	0.10%	10,578,344	0.11%	86,491	0.82%
202-03 국외업무여비	462,720	0.00%	417,720	0.00%	45,000	10.77%
202-04 국제화여비	2,323,600	0.02%	1,580,200	0.02%	743,400	47.04%
202-05 공무원 교육여비	2,069,890	0.02%	2,274,774	0.02%	△204,884	△9.01%
203 업무추진비	4,436,860	0.04%	4,256,905	0.04%	179,955	4.23%
203-01 기관운영업무추진비	1,007,100	0.01%	891,400	0.01%	115,700	12.98%
203-02 정원가산업무추진비	306,940	0.00%	289,505	0.00%	17,435	6.02%
203-03 시책추진업무추진비	1,830,900	0.02%	1,848,400	0.02%	△17,500	△0.95%
203-04 부서운영업무추진비	1,291,920	0.01%	1,227,600	0.01%	64,320	5.24%
204 직무수행경비	28,229,475	0.27%	29,696,600	0.30%	△1,467,125	△4.94%
204-01 직책급업무수행경비	1,227,600	0.01%	1,173,000	0.01%	54,600	4.65%
204-02 직급보조비	15,501,675	0.15%	16,071,400	0.16%	△569,725	△3.54%
204-03 특정업무경비	11,500,200	0.11%	12,452,200	0.12%	△952,000	△7.65%
205 의회비	5,546,317	0.05%	4,934,183	0.05%	612,134	12.41%
205-01 의정활동비	1,098,000	0.01%	1,044,000	0.01%	54,000	5.17%
205-02 월정수당	2,496,413	0.02%	2,052,741	0.02%	443,672	21.61%
205-03 의원국내여비	230,000	0.00%	215,000	0.00%	15,000	6.98%

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205-04 의원국외여비	193,142	0.00%	174,000	0.00%	19,142	11.00%
205-05 의정운영공통경비	627,035	0.01%	584,532	0.01%	42,503	7.27%
205-06 의회운영업무추진비	264,000	0.00%	264,000	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	5,000	0.00%	5,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	2,500	0.00%	2,500	0.00%	0	0.00%
205-09 의원정책개발비	305,000	0.00%	290,000	0.00%	15,000	5.17%
205-10 의장협의체부담금	142,509	0.00%	155,509	0.00%	△13,000	△8.36%
205-11 의원국민연금부담금	82,873	0.00%	66,892	0.00%	15,981	23.89%
205-12 의원국민건강부담금	99,845	0.00%	80,009	0.00%	19,836	24.79%
206 재료비	13,099,317	0.13%	12,556,619	0.12%	542,698	4.32%
206-01 재료비	13,099,317	0.13%	12,556,619	0.12%	542,698	4.32%
207 연구개발비	15,100,037	0.15%	16,720,433	0.17%	△1,620,396	△9.69%
207-01 연구용역비	5,384,000	0.05%	4,860,500	0.05%	523,500	10.77%
207-02 전산개발비	1,554,000	0.02%	4,577,000	0.05%	△3,023,000	△66.05%
207-03 시험연구비	8,162,037	0.08%	7,282,933	0.07%	879,104	12.07%
300 경상이전	5,142,534,856	49.74%	4,855,576,467	48.33%	286,958,389	5.91%
301 일반보전금	21,685,940	0.21%	19,799,004	0.20%	1,886,936	9.53%
301-01 사회보장적수혜금(국고보조재원)	399,896	0.00%	594,806	0.01%	△194,910	△32.77%
301-02 사회보장적수혜금(취약계층, 지방재원)	300,000	0.00%	0	0.00%	300,000	순증
301-05 의용소방대지원경비	4,014,789	0.04%	4,157,958	0.04%	△143,169	△3.44%
301-08 민간인국외여비	330,500	0.00%	89,000	0.00%	241,500	271.35%
301-09 외빈초청여비	394,700	0.00%	143,000	0.00%	251,700	176.01%
301-10 사회복무요원보상금	468,051	0.00%	419,812	0.00%	48,239	11.49%
301-11 행사실비지원금	2,072,742	0.02%	1,718,118	0.02%	354,624	20.64%
301-12 예술단원・운동부등보상금	8,991,762	0.09%	8,804,168	0.09%	187,594	2.13%
301-14 기타보상금	4,713,500	0.05%	3,872,142	0.04%	841,358	21.73%
302 이주및재해보상금	127,700	0.00%	27,700	0.00%	100,000	361.01%
302-02 민간인재해및복구활동보상금	127,700	0.00%	27,700	0.00%	100,000	361.01%
303 포상금	21,006,946	0.20%	19,695,857	0.20%	1,311,089	6.66%

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303-01 포상금	1,635,000	0.02%	1,532,800	0.02%	102,200	6.67%
303-02 성과상여금	19,371,946	0.19%	18,163,057	0.18%	1,208,889	6.66%
304 연금부담금등	94,941,511	0.92%	87,728,821	0.87%	7,212,690	8.22%
304-01 연금부담금	77,147,251	0.75%	69,733,358	0.69%	7,413,893	10.63%
304-02 국민건강보험금	17,113,136	0.17%	17,397,037	0.17%	△283,901	△1.63%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	645,124	0.01%	562,426	0.01%	82,698	14.70%
305 배상금등	200,475	0.00%	200,475	0.00%	0	0.00%
305-01 배상금등	200,475	0.00%	200,475	0.00%	0	0.00%
306 출연금	55,614,912	0.54%	49,067,888	0.49%	6,547,024	13.34%
306-01 출연금	55,614,912	0.54%	49,067,888	0.49%	6,547,024	13.34%
307 민간이전	243,665,991	2.36%	247,969,087	2.47%	△4,303,096	△1.74%
307-01 의료및구료비	122,701	0.00%	503,703	0.01%	△381,002	△75.64%
307-02 민간경상사업보조	137,327,557	1.33%	147,957,310	1.47%	△10,629,753	△7.18%
307-03 민간단체법정운영비보조	6,594,555	0.06%	1,904,358	0.02%	4,690,197	246.29%
307-04 민간행사사업보조	2,207,400	0.02%	3,064,800	0.03%	△857,400	△27.98%
307-05 민간위탁금	26,071,121	0.25%	28,175,811	0.28%	△2,104,690	△7.47%
307-07 연금지급금	798,055	0.01%	763,257	0.01%	34,798	4.56%
307-08 이차보전금	18,013,480	0.17%	18,004,700	0.18%	8,780	0.05%
307-09 운수업계보조금	14,300,000	0.14%	14,502,100	0.14%	△202,100	△1.39%
307-10 사회복지시설법정운영비 보조	25,510,853	0.25%	22,882,864	0.23%	2,627,989	11.48%
307-11 사회복지사업보조	12,392,269	0.12%	9,877,184	0.10%	2,515,085	25.46%
307-12 민간인위탁교육비	328,000	0.00%	333,000	0.00%	△5,000	△1.50%
308 자치단체등이전	4,705,278,381	45.51%	4,431,074,635	44.10%	274,203,746	6.19%
308-01 자치단체경상보조금	4,159,142,818	40.23%	3,777,212,262	37.60%	381,930,556	10.11%
308-02 징수교부금	24,860,800	0.24%	37,085,600	0.37%	△12,224,800	△32.96%
308-04 시・군조정교부금	444,507,200	4.30%	551,185,303	5.49%	△106,678,103	△19.35%
308-07 자치단체간부담금	12,844,257	0.12%	15,867,845	0.16%	△3,023,588	△19.05%
308-08 교육기관에대한보조	1,963,990	0.02%	1,754,286	0.02%	209,704	11.95%
308-10 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	61,449,891	0.59%	26,031,573	0.26%	35,418,318	136.06%

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308-12 기타부담금	289,425	0.00%	21,717,766	0.22%	△21,428,341	△98.67%
309 전출금	3,000	0.00%	3,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,000	0.00%	3,000	0.00%	0	0.00%
310 국외이전	10,000	0.00%	10,000	0.00%	0	0.00%
310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
400 자본지출	3,572,887,070	34.56%	3,577,059,670	35.60%	△4,172,600	△0.12%
401 시설비및부대비	591,423,896	5.72%	607,222,695	6.04%	△15,798,799	△2.60%
401-01 시설비	563,858,955	5.45%	573,524,401	5.71%	△9,665,446	△1.69%
401-02 감리비	24,760,462	0.24%	31,986,354	0.32%	△7,225,892	△22.59%
401-03 시설부대비	1,454,477	0.01%	1,366,940	0.01%	87,537	6.40%
401-04 행사관련시설비	1,350,002	0.01%	345,000	0.00%	1,005,002	291.30%
402 민간자본이전	29,333,929	0.28%	36,133,688	0.36%	△6,799,759	△18.82%
402-01 민간자본사업보조(자체재원)	22,488,580	0.22%	31,171,500	0.31%	△8,682,920	△27.86%
402-02 민간자본사업보조(이전재원)	6,789,000	0.07%	4,756,600	0.05%	2,032,400	42.73%
402-03 민간위탁사업비	56,349	0.00%	205,588	0.00%	△149,239	△72.59%
403 자치단체등자본이전	2,907,154,355	28.12%	2,887,378,632	28.74%	19,775,723	0.68%
403-01 자치단체자본보조	2,281,890,426	22.07%	2,304,953,889	22.94%	△23,063,463	△1.00%
403-02 공기관등에대한자본적위탁사업비	625,263,929	6.05%	582,424,743	5.80%	42,839,186	7.36%
405 자산취득비	44,525,390	0.43%	45,788,655	0.46%	△1,263,265	△2.76%
405-01 자산및물품취득비	43,959,190	0.43%	45,352,705	0.45%	△1,393,515	△3.07%
405-02 도서구입비	566,200	0.01%	435,950	0.00%	130,250	29.88%
406 기타자본이전	449,500	0.00%	536,000	0.01%	△86,500	△16.14%
406-01 기타자본이전	449,500	0.00%	536,000	0.01%	△86,500	△16.14%
700 내부거래	820,390,846	7.94%	851,472,071	8.47%	△31,081,225	△3.65%
701 기타회계등전출금	471,361,236	4.56%	431,825,132	4.30%	39,536,104	9.16%
701-01 기타회계전출금	471,361,236	4.56%	431,825,132	4.30%	39,536,104	9.16%
702 기금전출금	74,506,218	0.72%	72,878,450	0.73%	1,627,768	2.23%
702-01 기금전출금	74,506,218	0.72%	72,878,450	0.73%	1,627,768	2.23%
703 교육비특별회계전출금	273,303,392	2.64%	346,156,089	3.45%	△72,852,697	△21.05%
703-01 법정전출금	243,280,392	2.35%	317,941,128	3.16%	△74,660,736	△23.48%

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703-02 비법정전출금	30,023,000	0.29%	28,214,961	0.28%	1,808,039	6.41%
704 예탁금	1,220,000	0.01%	612,400	0.01%	607,600	99.22%
704-01 예탁금	1,220,000	0.01%	612,400	0.01%	607,600	99.22%
800 예비비및기타	97,517,054	0.94%	97,778,710	0.97%	△261,656	△0.27%
801 예비비	97,517,054	0.94%	97,778,710	0.97%	△261,656	△0.27%
801-01 일반예비비	23,624,800	0.23%	25,964,487	0.26%	△2,339,687	△9.01%
801-02 재해·재난목적예비비	73,574,045	0.71%	71,814,223	0.71%	1,759,822	2.45%
801-03 내부유보금	318,209	0.00%	0	0.00%	318,209	순증