

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	8,872,347,450	100.00%	8,436,208,429	100.00%	436,139,021	5.17%
100 인건비	383,479,337	4.32%	363,321,423	4.31%	20,157,914	5.55%
101 인건비	383,479,337	4.32%	363,321,423	4.31%	20,157,914	5.55%
101-01 보수	347,047,967	3.91%	329,593,970	3.91%	17,453,997	5.30%
101-02 기타직보수	14,513,785	0.16%	13,485,178	0.16%	1,028,607	7.63%
101-03 공무원(무기계약)근로자 보수	16,733,078	0.19%	15,866,329	0.19%	866,749	5.46%
101-04 기간제근로자등보수	5,184,507	0.06%	4,375,946	0.05%	808,561	18.48%
200 물건비	158,263,471	1.78%	146,274,109	1.73%	11,989,362	8.20%
201 일반운영비	90,626,685	1.02%	81,395,500	0.96%	9,231,185	11.34%
201-01 사무관리비	41,724,833	0.47%	38,768,246	0.46%	2,956,587	7.63%
201-02 공공운영비	31,504,453	0.36%	27,700,129	0.33%	3,804,324	13.73%
201-03 행사운영비	5,100,209	0.06%	3,633,515	0.04%	1,466,694	40.37%
201-04 맞춤형복지제도시행경비	12,297,190	0.14%	11,293,610	0.13%	1,003,580	8.89%
202 여비	9,208,252	0.10%	9,026,740	0.11%	181,512	2.01%
202-01 국내여비	6,454,405	0.07%	6,660,286	0.08%	△205,881	△3.09%
202-03 국외업무여비	837,150	0.01%	413,000	0.00%	424,150	102.70%
202-04 국제화여비	1,010,239	0.01%	1,029,304	0.01%	△19,065	△1.85%
202-05 공무원 교육여비	906,458	0.01%	924,150	0.01%	△17,692	△1.91%
203 업무추진비	3,707,805	0.04%	3,612,515	0.04%	95,290	2.64%
203-01 기관운영업무추진비	808,800	0.01%	778,800	0.01%	30,000	3.85%
203-02 정원가산업무추진비	234,845	0.00%	229,255	0.00%	5,590	2.44%
203-03 시책추진업무추진비	1,701,400	0.02%	1,654,000	0.02%	47,400	2.87%
203-04 부서운영업무추진비	962,760	0.01%	950,460	0.01%	12,300	1.29%
204 직무수행경비	23,927,819	0.27%	22,694,310	0.27%	1,233,509	5.44%
204-01 직책급업무수행경비	896,760	0.01%	888,360	0.01%	8,400	0.95%
204-02 직급보조비	12,932,579	0.15%	12,041,190	0.14%	891,389	7.40%
204-03 특정업무경비	10,098,480	0.11%	9,764,760	0.12%	333,720	3.42%
205 의회비	3,700,890	0.04%	3,601,521	0.04%	99,369	2.76%
205-01 의정활동비	720,000	0.01%	702,000	0.01%	18,000	2.56%
205-02 월정수당	1,542,840	0.02%	1,511,439	0.02%	31,401	2.08%
205-03 의원국내여비	234,399	0.00%	233,799	0.00%	600	0.26%
205-04 의원국외여비	200,713	0.00%	167,213	0.00%	33,500	20.03%

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		구성비		구성비		증감률
205-05 의정운영공통경비	307,592	0.00%	305,242	0.00%	2,350	0.77%
205-06 의회운영업무추진비	246,960	0.00%	246,960	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	7,500	0.00%	2,500	33.33%
205-08 의원역량개발비(민간위탁)	10,000	0.00%	15,850	0.00%	△5,850	△36.91%
205-09 의원정책개발비	200,000	0.00%	195,000	0.00%	5,000	2.56%
205-10 의장협의체부담금	118,633	0.00%	113,914	0.00%	4,719	4.14%
205-11 의원국민연금부담금	48,835	0.00%	43,602	0.00%	5,233	12.00%
205-12 의원국민건강부담금	60,918	0.00%	59,002	0.00%	1,916	3.25%
206 재료비	15,500,657	0.17%	14,434,025	0.17%	1,066,632	7.39%
206-01 재료비	15,500,657	0.17%	14,434,025	0.17%	1,066,632	7.39%
207 연구개발비	11,591,363	0.13%	11,509,498	0.14%	81,865	0.71%
207-01 연구용역비	5,484,481	0.06%	5,861,722	0.07%	△377,241	△6.44%
207-02 전산개발비	973,264	0.01%	1,796,128	0.02%	△822,864	△45.81%
207-03 시험연구비	5,133,618	0.06%	3,851,648	0.05%	1,281,970	33.28%
300 경상이전	5,403,554,762	60.90%	5,069,370,190	60.09%	334,184,572	6.59%
301 일반보전금	26,771,923	0.30%	26,240,921	0.31%	531,002	2.02%
301-01 사회보장적수혜금(국고보조재원)	397,812	0.00%	651,966	0.01%	△254,154	△38.98%
301-03 사회보장적수혜금(지방재원)	106,000	0.00%	0	0.00%	106,000	순증
301-04 장학금및학자금	217,200	0.00%	92,200	0.00%	125,000	135.57%
301-05 의용소방대지원경비	5,088,922	0.06%	5,022,585	0.06%	66,337	1.32%
301-08 민간인국외여비	137,603	0.00%	117,987	0.00%	19,616	16.63%
301-09 외빈초청여비	331,000	0.00%	301,600	0.00%	29,400	9.75%
301-10 사회복무요원보상금	482,199	0.01%	459,801	0.01%	22,398	4.87%
301-11 행사실비지원금	1,347,782	0.02%	1,311,002	0.02%	36,780	2.81%
301-12 예술단원·운동부등보상금	14,650,467	0.17%	13,478,061	0.16%	1,172,406	8.70%
301-14 기타보상금	4,012,938	0.05%	4,805,719	0.06%	△792,781	△16.50%
302 이주및재해보상금	8,500	0.00%	8,500	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	8,500	0.00%	8,500	0.00%	0	0.00%
303 포상금	18,270,135	0.21%	17,463,302	0.21%	806,833	4.62%

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		구성비		구성비		증감률
303-01 포상금	1,093,100	0.01%	941,290	0.01%	151,810	16.13%
303-02 성과상여금	17,177,035	0.19%	16,522,012	0.20%	655,023	3.96%
304 연금부담금등	86,947,716	0.98%	75,113,865	0.89%	11,833,851	15.75%
304-01 연금부담금	69,306,246	0.78%	59,120,912	0.70%	10,185,334	17.23%
304-02 국민건강보험금	14,975,406	0.17%	14,034,395	0.17%	941,011	6.71%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,666,064	0.03%	1,958,558	0.02%	707,506	36.12%
305 배상금등	30,000	0.00%	30,000	0.00%	0	0.00%
305-01 배상금등	30,000	0.00%	30,000	0.00%	0	0.00%
306 출연금	91,858,828	1.04%	95,162,609	1.13%	△3,303,781	△3.47%
306-01 출연금	91,858,828	1.04%	95,162,609	1.13%	△3,303,781	△3.47%
307 민간이전	203,213,416	2.29%	176,790,231	2.10%	26,423,185	14.95%
307-01 의료및구료비	495,808	0.01%	524,958	0.01%	△29,150	△5.55%
307-02 민간경상사업보조	98,045,981	1.11%	85,082,425	1.01%	12,963,556	15.24%
307-03 민간단체법정운영비보조	9,443,265	0.11%	11,899,527	0.14%	△2,456,262	△20.64%
307-04 민간행사사업보조	5,787,127	0.07%	507,000	0.01%	5,280,127	1041.45%
307-05 민간위탁금	37,700,138	0.42%	34,785,084	0.41%	2,915,054	8.38%
307-06 보험금	144,000	0.00%	0	0.00%	144,000	순증
307-07 연금지급금	580,742	0.01%	574,900	0.01%	5,842	1.02%
307-08 이차보전금	13,401,000	0.15%	7,800,000	0.09%	5,601,000	71.81%
307-09 운수업체보조금	14,914,000	0.17%	14,914,000	0.18%	0	0.00%
307-10 사회복지시설법정운영비 보조	6,802,735	0.08%	7,226,568	0.09%	△423,833	△5.86%
307-11 사회복지사업보조	15,896,620	0.18%	13,473,769	0.16%	2,422,851	17.98%
307-12 민간인위탁교육비	2,000	0.00%	2,000	0.00%	0	0.00%
308 자치단체등이전	4,976,427,134	56.09%	4,678,549,652	55.46%	297,877,482	6.37%
308-01 자치단체경상보조금	3,780,931,791	42.61%	3,563,049,344	42.24%	217,882,447	6.12%
308-02 징수교부금	21,500,665	0.24%	21,255,561	0.25%	245,104	1.15%
308-04 시·군조정교부금	475,563,000	5.36%	402,190,000	4.77%	73,373,000	18.24%
308-07 자치단체간부담금	1,634,600	0.02%	1,622,600	0.02%	12,000	0.74%
308-08 교육기관에대한보조	1,089,384	0.01%	1,547,855	0.02%	△458,471	△29.62%
308-10 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%
308-11 공공기관등에대한경상적위 탁사업비	695,607,694	7.84%	672,609,017	7.97%	22,998,677	3.42%

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		구성비		구성비		증감률
309 전출금	3,110	0.00%	3,110	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	3,110	0.00%	3,110	0.00%	0	0.00%
310 국외이전	24,000	0.00%	8,000	0.00%	16,000	200.00%
310-01 국외경상이전	4,500	0.00%	3,500	0.00%	1,000	28.57%
310-02 국제부담금	19,500	0.00%	4,500	0.00%	15,000	333.33%
400 자본지출	2,092,471,905	23.58%	2,068,502,158	24.52%	23,969,747	1.16%
401 시설비및부대비	264,972,461	2.99%	250,618,025	2.97%	14,354,436	5.73%
401-01 시설비	257,225,181	2.90%	240,862,590	2.86%	16,362,591	6.79%
401-02 감리비	6,965,493	0.08%	9,105,082	0.11%	△2,139,589	△23.50%
401-03 시설부대비	721,787	0.01%	590,353	0.01%	131,434	22.26%
401-04 행사관련시설비	60,000	0.00%	60,000	0.00%	0	0.00%
402 민간자본이전	107,874,889	1.22%	85,347,380	1.01%	22,527,509	26.40%
402-01 민간자본사업보조(자체 재원)	36,793,489	0.41%	13,307,882	0.16%	23,485,607	176.48%
402-02 민간자본사업보조(이전 재원)	71,081,400	0.80%	71,993,498	0.85%	△912,098	△1.27%
403 자치단체등자본이전	1,693,894,363	19.09%	1,697,805,298	20.13%	△3,910,935	△0.23%
403-01 자치단체자본보조	1,672,194,379	18.85%	1,678,362,564	19.89%	△6,168,185	△0.37%
403-02 공기관등에대한자본적위탁사업비	21,699,984	0.24%	19,442,734	0.23%	2,257,250	11.61%
405 자산취득비	25,411,192	0.29%	34,631,455	0.41%	△9,220,263	△26.62%
405-01 자산및물품취득비	25,320,192	0.29%	34,540,455	0.41%	△9,220,263	△26.69%
405-02 도서구입비	91,000	0.00%	91,000	0.00%	0	0.00%
406 기타자본이전	319,000	0.00%	100,000	0.00%	219,000	219.00%
406-01 기타자본이전	319,000	0.00%	100,000	0.00%	219,000	219.00%
500 용자및출자	5,800,000	0.07%	800,000	0.01%	5,000,000	625.00%
501 용자금	5,800,000	0.07%	800,000	0.01%	5,000,000	625.00%
501-01 민간용자금	5,800,000	0.07%	800,000	0.01%	5,000,000	625.00%
700 내부거래	765,789,108	8.63%	741,107,398	8.78%	24,681,710	3.33%
701 기타회계등전출금	468,583,359	5.28%	445,809,128	5.28%	22,774,231	5.11%
701-01 기타회계전출금	468,583,359	5.28%	445,809,128	5.28%	22,774,231	5.11%
702 기금전출금	48,341,430	0.54%	38,949,000	0.46%	9,392,430	24.11%
702-01 기금전출금	48,341,430	0.54%	38,949,000	0.46%	9,392,430	24.11%

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		구성비		구성비		증감률
703 교육비특별회계전출금	220,934,998	2.49%	217,554,473	2.58%	3,380,525	1.55%
703-01 법정전출금	220,934,998	2.49%	217,554,473	2.58%	3,380,525	1.55%
704 예탁금	14,857,246	0.17%	12,613,743	0.15%	2,243,503	17.79%
704-01 예탁금	14,857,246	0.17%	12,613,743	0.15%	2,243,503	17.79%
705 예수금원리금상환	13,072,075	0.15%	26,181,054	0.31%	△13,108,979	△50.07%
705-01 예수금원금상환	8,000,000	0.09%	5,300,000	0.06%	2,700,000	50.94%
705-02 예수금이자상환	881,765	0.01%	1,022,677	0.01%	△140,912	△13.78%
705-03 시·도지역개발기금예수 금원금상환	661,000	0.01%	11,438,900	0.14%	△10,777,900	△94.22%
705-04 시·도지역개발기금예수 금이자상환	3,529,310	0.04%	8,419,477	0.10%	△4,890,167	△58.08%
800 예비비및기타	62,988,867	0.71%	46,833,151	0.56%	16,155,716	34.50%
801 예비비	62,986,867	0.71%	46,820,151	0.55%	16,166,716	34.53%
801-01 일반예비비	39,385,252	0.44%	40,391,369	0.48%	△1,006,117	△2.49%
801-02 재해·재난목적예비비	13,401,021	0.15%	3,000,000	0.04%	10,401,021	346.70%
801-03 내부유보금	10,200,594	0.11%	3,428,782	0.04%	6,771,812	197.50%
802 반환금기타	2,000	0.00%	13,000	0.00%	△11,000	△84.62%
802-03 기타반환금등	2,000	0.00%	13,000	0.00%	△11,000	△84.62%