

세 출 총 괄 표

2023년도 간주예산 1 차 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	9,132,581,727	100.00%	9,129,179,927	100.00%	3,401,800	0.04%
100 인건비	382,445,680	4.19%	382,445,680	4.19%	0	0.00%
101 인건비	382,445,680	4.19%	382,445,680	4.19%	0	0.00%
101-01 보수	346,600,912	3.80%	346,600,912	3.80%	0	0.00%
101-02 기타직보수	14,220,974	0.16%	14,220,974	0.16%	0	0.00%
101-03 공무원(무기계약)근로자 보수	16,079,276	0.18%	16,079,276	0.18%	0	0.00%
101-04 기간제근로자등보수	5,544,518	0.06%	5,544,518	0.06%	0	0.00%
200 물건비	162,738,583	1.78%	162,658,583	1.78%	80,000	0.05%
201 일반운영비	93,720,576	1.03%	93,720,576	1.03%	0	0.00%
201-01 사무관리비	45,021,388	0.49%	45,021,388	0.49%	0	0.00%
201-02 공공운영비	31,168,665	0.34%	31,168,665	0.34%	0	0.00%
201-03 행사운영비	5,453,333	0.06%	5,453,333	0.06%	0	0.00%
201-04 맞춤형복지제도시행경비	12,077,190	0.13%	12,077,190	0.13%	0	0.00%
202 여비	8,707,693	0.10%	8,707,693	0.10%	0	0.00%
202-01 국내여비	5,793,422	0.06%	5,793,422	0.06%	0	0.00%
202-03 국외업무여비	764,258	0.01%	764,258	0.01%	0	0.00%
202-04 국제화여비	1,085,305	0.01%	1,085,305	0.01%	0	0.00%
202-05 공무원 교육여비	1,064,708	0.01%	1,064,708	0.01%	0	0.00%
203 업무추진비	3,835,299	0.04%	3,835,299	0.04%	0	0.00%
203-01 기관운영업무추진비	818,884	0.01%	818,884	0.01%	0	0.00%
203-02 정원가산업무추진비	234,845	0.00%	234,845	0.00%	0	0.00%
203-03 시책추진업무추진비	1,799,900	0.02%	1,799,900	0.02%	0	0.00%
203-04 부서운영업무추진비	981,670	0.01%	981,670	0.01%	0	0.00%
204 직무수행경비	24,555,727	0.27%	24,555,727	0.27%	0	0.00%
204-01 직책급업무수행경비	914,309	0.01%	914,309	0.01%	0	0.00%
204-02 직급보조비	13,907,086	0.15%	13,907,086	0.15%	0	0.00%
204-03 특정업무경비	9,734,332	0.11%	9,734,332	0.11%	0	0.00%
205 의회비	3,648,330	0.04%	3,648,330	0.04%	0	0.00%
205-01 의정활동비	711,291	0.01%	711,291	0.01%	0	0.00%
205-02 월정수당	1,524,172	0.02%	1,524,172	0.02%	0	0.00%
205-03 의원국내여비	234,399	0.00%	234,399	0.00%	0	0.00%
205-04 의원국외여비	171,000	0.00%	171,000	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	317,592	0.00%	317,592	0.00%	0	0.00%
205-06 의회운영업무추진비	246,960	0.00%	246,960	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)	10,000	0.00%	10,000	0.00%	0	0.00%
205-09 의원정책개발비	200,000	0.00%	200,000	0.00%	0	0.00%
205-10 의장협의체부담금	118,633	0.00%	118,633	0.00%	0	0.00%
205-11 의원국민연금부담금	42,168	0.00%	42,168	0.00%	0	0.00%
205-12 의원국민건강부담금	62,115	0.00%	62,115	0.00%	0	0.00%
206 재료비	15,718,725	0.17%	15,638,725	0.17%	80,000	0.51%
206-01 재료비	15,718,725	0.17%	15,638,725	0.17%	80,000	0.51%
207 연구개발비	12,552,233	0.14%	12,552,233	0.14%	0	0.00%
207-01 연구용역비	6,163,860	0.07%	6,163,860	0.07%	0	0.00%
207-02 전산개발비	1,257,633	0.01%	1,257,633	0.01%	0	0.00%
207-03 시험연구비	5,130,740	0.06%	5,130,740	0.06%	0	0.00%
300 경상이전	5,471,092,752	59.91%	5,467,770,952	59.89%	3,321,800	0.06%
301 일반보전금	28,920,124	0.32%	28,920,124	0.32%	0	0.00%
301-01 사회보장적수혜금(국고보조재원)	403,812	0.00%	403,812	0.00%	0	0.00%
301-03 사회보장적수혜금(지방재원)	106,000	0.00%	106,000	0.00%	0	0.00%
301-04 장학금및학자금	250,000	0.00%	250,000	0.00%	0	0.00%
301-05 의용소방대지원경비	5,088,922	0.06%	5,088,922	0.06%	0	0.00%
301-08 민간인국외여비	162,603	0.00%	162,603	0.00%	0	0.00%
301-09 외빈초청여비	276,647	0.00%	276,647	0.00%	0	0.00%
301-10 사회복무요원보상금	463,273	0.01%	463,273	0.01%	0	0.00%
301-11 행사실비지원금	1,317,106	0.01%	1,317,106	0.01%	0	0.00%
301-12 예술단원·운동부등보상금	15,012,079	0.16%	15,012,079	0.16%	0	0.00%
301-14 기타보상금	5,839,682	0.06%	5,839,682	0.06%	0	0.00%
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	20,829,736	0.23%	20,829,736	0.23%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
303-01 포상금	1,012,042	0.01%	1,012,042	0.01%	0	0.00%
303-02 성과상여금	19,817,694	0.22%	19,817,694	0.22%	0	0.00%
304 연금부담금등	90,905,915	1.00%	90,905,915	1.00%	0	0.00%
304-01 연금부담금	74,264,845	0.81%	74,264,845	0.81%	0	0.00%
304-02 국민건강보험금	14,881,487	0.16%	14,881,487	0.16%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,759,583	0.02%	1,759,583	0.02%	0	0.00%
305 배상금등	150,000	0.00%	150,000	0.00%	0	0.00%
305-01 배상금등	150,000	0.00%	150,000	0.00%	0	0.00%
306 출연금	113,409,921	1.24%	113,409,921	1.24%	0	0.00%
306-01 출연금	113,409,921	1.24%	113,409,921	1.24%	0	0.00%
307 민간이전	217,828,227	2.39%	217,828,227	2.39%	0	0.00%
307-01 의료및구료비	582,808	0.01%	582,808	0.01%	0	0.00%
307-02 민간경상사업보조	109,859,366	1.20%	109,859,366	1.20%	0	0.00%
307-03 민간단체법정운영비보조	9,330,342	0.10%	9,330,342	0.10%	0	0.00%
307-04 민간행사사업보조	5,887,127	0.06%	5,887,127	0.06%	0	0.00%
307-05 민간위탁금	38,909,954	0.43%	38,909,954	0.43%	0	0.00%
307-06 보험금	139,086	0.00%	139,086	0.00%	0	0.00%
307-07 연금지급금	733,689	0.01%	733,689	0.01%	0	0.00%
307-08 이차보전금	11,588,500	0.13%	11,588,500	0.13%	0	0.00%
307-09 운수업계보조금	17,059,511	0.19%	17,059,511	0.19%	0	0.00%
307-10 사회복지시설법정운영비 보조	6,865,516	0.08%	6,865,516	0.08%	0	0.00%
307-11 사회복지사업보조	16,872,328	0.18%	16,872,328	0.18%	0	0.00%
307-12 민간인위탁교육비	0	0.00%	0	0.00%	0	0.00%
308 자치단체등이전	4,999,029,669	54.74%	4,995,707,869	54.72%	3,321,800	0.07%
308-01 자치단체경상보조금	3,832,028,758	41.96%	3,828,706,958	41.94%	3,321,800	0.09%
308-02 징수교부금	19,145,159	0.21%	19,145,159	0.21%	0	0.00%
308-04 시·군조정교부금	452,384,349	4.95%	452,384,349	4.96%	0	0.00%
308-07 자치단체간부담금	1,634,600	0.02%	1,634,600	0.02%	0	0.00%
308-08 교육기관에대한보조	1,089,384	0.01%	1,089,384	0.01%	0	0.00%
308-10 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%
308-11 공공기관등에대한경상적위 탁사업비	692,629,405	7.58%	692,629,405	7.59%	0	0.00%

【 성 질 별 】

(단위:천원)

구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
308-12 기타부담금	18,014	0.00%	18,014	0.00%	0	0.00%
309 전출금	2,045	0.00%	2,045	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	2,045	0.00%	2,045	0.00%	0	0.00%
310 국외이전	8,615	0.00%	8,615	0.00%	0	0.00%
310-01 국외경상이전	3,857	0.00%	3,857	0.00%	0	0.00%
310-02 국제부담금	4,758	0.00%	4,758	0.00%	0	0.00%
400 자본지출	2,257,537,834	24.72%	2,257,537,834	24.73%	0	0.00%
401 시설비및부대비	298,989,188	3.27%	298,989,188	3.28%	0	0.00%
401-01 시설비	288,917,557	3.16%	288,917,557	3.16%	0	0.00%
401-02 감리비	8,407,555	0.09%	8,407,555	0.09%	0	0.00%
401-03 시설부대비	1,651,500	0.02%	1,651,500	0.02%	0	0.00%
401-04 행사관련시설비	12,576	0.00%	12,576	0.00%	0	0.00%
402 민간자본이전	106,014,778	1.16%	106,014,778	1.16%	0	0.00%
402-01 민간자본사업보조(자체 재원)	22,440,318	0.25%	22,440,318	0.25%	0	0.00%
402-02 민간자본사업보조(이전 재원)	83,486,280	0.91%	83,486,280	0.91%	0	0.00%
402-03 민간위탁사업비	88,180	0.00%	88,180	0.00%	0	0.00%
403 자치단체등자본이전	1,818,153,858	19.91%	1,818,153,858	19.92%	0	0.00%
403-01 자치단체자본보조	1,790,756,573	19.61%	1,790,756,573	19.62%	0	0.00%
403-02 공기관등에대한자본적위탁사업비	27,397,285	0.30%	27,397,285	0.30%	0	0.00%
405 자산취득비	34,070,010	0.37%	34,070,010	0.37%	0	0.00%
405-01 자산및물품취득비	33,979,010	0.37%	33,979,010	0.37%	0	0.00%
405-02 도서구입비	91,000	0.00%	91,000	0.00%	0	0.00%
406 기타자본이전	310,000	0.00%	310,000	0.00%	0	0.00%
406-01 기타자본이전	310,000	0.00%	310,000	0.00%	0	0.00%
500 융자및출자	5,800,000	0.06%	5,800,000	0.06%	0	0.00%
501 융자금	5,800,000	0.06%	5,800,000	0.06%	0	0.00%
501-01 민간융자금	5,800,000	0.06%	5,800,000	0.06%	0	0.00%
700 내부거래	793,880,184	8.69%	793,880,184	8.70%	0	0.00%
701 기타회계등전출금	482,806,365	5.29%	482,806,365	5.29%	0	0.00%
701-01 기타회계전출금	482,806,365	5.29%	482,806,365	5.29%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
702 기금전출금	58,176,430	0.64%	58,176,430	0.64%	0	0.00%
702-01 기금전출금	58,176,430	0.64%	58,176,430	0.64%	0	0.00%
703 교육비특별회계전출금	216,629,405	2.37%	216,629,405	2.37%	0	0.00%
703-01 법정전출금	216,629,405	2.37%	216,629,405	2.37%	0	0.00%
704 예탁금	23,195,909	0.25%	23,195,909	0.25%	0	0.00%
704-01 예탁금	23,195,909	0.25%	23,195,909	0.25%	0	0.00%
705 예수금원리금상환	13,072,075	0.14%	13,072,075	0.14%	0	0.00%
705-01 예수금원금상환	8,000,000	0.09%	8,000,000	0.09%	0	0.00%
705-02 예수금이자상환	881,765	0.01%	881,765	0.01%	0	0.00%
705-03 시·도지역개발기금예수 금원금상환	661,000	0.01%	661,000	0.01%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	3,529,310	0.04%	3,529,310	0.04%	0	0.00%
800 예비비및기타	59,086,694	0.65%	59,086,694	0.65%	0	0.00%
801 예비비	51,592,563	0.56%	51,592,563	0.57%	0	0.00%
801-01 일반예비비	18,333,704	0.20%	18,333,704	0.20%	0	0.00%
801-02 재해·재난목적예비비	33,218,859	0.36%	33,218,859	0.36%	0	0.00%
801-03 내부유보금	40,000	0.00%	40,000	0.00%	0	0.00%
802 반환금기타	7,494,131	0.08%	7,494,131	0.08%	0	0.00%
802-01 국고보조금반환금	6,988,663	0.08%	6,988,663	0.08%	0	0.00%
802-03 기타반환금등	505,468	0.01%	505,468	0.01%	0	0.00%