

세 출 총 괄 표

2023년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	5,959,657,871	100.00%	5,511,956,745	100.00%	447,701,126	8.12%
100 인건비	168,211,203	2.82%	163,286,540	2.96%	4,924,663	3.02%
101 인건비	168,211,203	2.82%	163,286,540	2.96%	4,924,663	3.02%
101-01 보수	132,633,861	2.23%	131,270,428	2.38%	1,363,433	1.04%
101-02 기타직보수	9,397,309	0.16%	8,444,485	0.15%	952,824	11.28%
101-03 공무원(무기계약)근로자 보수	16,256,938	0.27%	14,629,188	0.27%	1,627,750	11.13%
101-04 기간제근로자등보수	9,923,095	0.17%	8,942,439	0.16%	980,656	10.97%
200 물건비	111,096,034	1.86%	105,570,017	1.92%	5,526,017	5.23%
201 일반운영비	73,225,293	1.23%	68,249,618	1.24%	4,975,675	7.29%
201-01 사무관리비	35,075,982	0.59%	33,623,888	0.61%	1,452,094	4.32%
201-02 공공운영비	19,776,386	0.33%	18,056,128	0.33%	1,720,258	9.53%
201-03 행사운영비	1,876,029	0.03%	2,017,621	0.04%	△141,592	△7.02%
201-04 맞춤형복지제도시행경비	5,529,450	0.09%	4,201,133	0.08%	1,328,317	31.62%
201-05 공립대학운영비	10,967,446	0.18%	10,350,848	0.19%	616,598	5.96%
202 여비	6,013,968	0.10%	5,198,132	0.09%	815,836	15.69%
202-01 국내여비	4,285,028	0.07%	4,152,092	0.08%	132,936	3.20%
202-03 국외업무여비	567,840	0.01%	349,940	0.01%	217,900	62.27%
202-04 국제화여비	594,100	0.01%	296,100	0.01%	298,000	100.64%
202-05 공무원 교육여비	567,000	0.01%	400,000	0.01%	167,000	41.75%
203 업무추진비	2,637,460	0.04%	2,613,220	0.05%	24,240	0.93%
203-01 기관운영업무추진비	672,100	0.01%	672,100	0.01%	0	0.00%
203-02 정원가산업무추진비	78,620	0.00%	77,100	0.00%	1,520	1.97%
203-03 시책추진업무추진비	1,455,400	0.02%	1,440,300	0.03%	15,100	1.05%
203-04 부서운영업무추진비	431,340	0.01%	423,720	0.01%	7,620	1.80%
204 직무수행경비	6,708,900	0.11%	6,470,700	0.12%	238,200	3.68%
204-01 직책급업무수행경비	642,960	0.01%	641,760	0.01%	1,200	0.19%
204-02 직급보조비	4,981,020	0.08%	4,771,860	0.09%	209,160	4.38%
204-03 특정업무경비	1,084,920	0.02%	1,057,080	0.02%	27,840	2.63%
205 의회비	3,191,533	0.05%	2,729,559	0.05%	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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					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	7,554,166	0.13%	7,648,946	0.14%	△94,780	△1.24%
206-01 재료비	7,554,166	0.13%	7,648,946	0.14%	△94,780	△1.24%
207 연구개발비	11,764,714	0.20%	12,659,842	0.23%	△895,128	△7.07%
207-01 연구용역비	2,346,200	0.04%	3,564,800	0.06%	△1,218,600	△34.18%
207-02 전산개발비	608,000	0.01%	305,000	0.01%	303,000	99.34%
207-03 시험연구비	8,810,514	0.15%	8,790,042	0.16%	20,472	0.23%
300 경상이전	3,414,011,976	57.29%	3,101,088,654	56.26%	312,923,322	10.09%
301 일반보전금	797,103,578	13.37%	675,065,579	12.25%	122,037,999	18.08%
301-01 사회보장적수혜금(국고보조재원)	779,635,329	13.08%	665,390,697	12.07%	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%
301-08 민간인국외여비	331,050	0.01%	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	759,665	0.01%	618,579	0.01%	141,086	22.81%
301-12 예술단원·운동부등보상금	5,384,446	0.09%	5,042,429	0.09%	342,017	6.78%
301-14 기타보상금	7,880,237	0.13%	3,405,519	0.06%	4,474,718	131.40%
303 포상금	7,734,487	0.13%	7,174,618	0.13%	559,869	7.80%
303-01 포상금	1,019,373	0.02%	782,503	0.01%	236,870	30.27%

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		구성비		구성비		증감률
303-02 성과상여금	6,715,114	0.11%	6,392,115	0.12%	322,999	5.05%
304 연금부담금등	40,404,437	0.68%	34,412,531	0.62%	5,991,906	17.41%
304-01 연금부담금	31,744,268	0.53%	27,003,791	0.49%	4,740,477	17.55%
304-02 국민건강보험금	6,372,000	0.11%	5,987,624	0.11%	384,376	6.42%
304-03 의원상해부담금	22,000	0.00%	22,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,266,169	0.04%	1,399,116	0.03%	867,053	61.97%
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	0.43%	31,208,764	0.57%	△5,803,558	△18.60%
306-01 출연금	25,405,206	0.43%	31,208,764	0.57%	△5,803,558	△18.60%
307 민간이전	118,263,359	1.98%	113,400,242	2.06%	4,863,117	4.29%
307-01 의료및구료비	116,786	0.00%	95,357	0.00%	21,429	22.47%
307-02 민간경상사업보조	53,656,035	0.90%	51,133,340	0.93%	2,522,695	4.93%
307-03 민간단체법정운영비보조	9,895,817	0.17%	10,054,467	0.18%	△158,650	△1.58%
307-04 민간행사사업보조	4,146,818	0.07%	4,312,740	0.08%	△165,922	△3.85%
307-05 민간위탁금	23,531,950	0.39%	22,635,490	0.41%	896,460	3.96%
307-08 이차보전금	3,512,946	0.06%	4,105,176	0.07%	△592,230	△14.43%
307-09 운수업계보조금	4,284,500	0.07%	4,284,500	0.08%	0	0.00%
307-10 사회복지시설법정운영비 보조	4,737,461	0.08%	4,477,474	0.08%	259,987	5.81%
307-11 사회복지사업보조	14,379,546	0.24%	12,300,198	0.22%	2,079,348	16.90%
307-12 민간인위탁교육비	1,500	0.00%	1,500	0.00%	0	0.00%
308 자치단체등이전	2,424,297,263	40.68%	2,239,795,620	40.64%	184,501,643	8.24%
308-01 자치단체경상보조금	1,724,502,029	28.94%	1,585,128,272	28.76%	139,373,757	8.79%
308-02 징수교부금	24,763,940	0.42%	24,517,760	0.44%	246,180	1.00%
308-04 시·군조정교부금	532,384,106	8.93%	483,418,252	8.77%	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%
308-11 공기관등에대한경상적위 탁사업비	141,337,546	2.37%	129,804,420	2.35%	11,533,126	8.89%
308-12 기타부담금	47,800	0.00%	16,199,361	0.29%	△16,151,561	△99.70%
309 전출금	3,100	0.00%	3,100	0.00%	0	0.00%

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		구성비		구성비		증감률
309-02 공무원연금관리공단경상 전출금	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	1,595,184,374	26.77%	1,517,972,866	27.54%	77,211,508	5.09%
401 시설비및부대비	236,434,504	3.97%	257,464,494	4.67%	△21,029,990	△8.17%
401-01 시설비	226,980,093	3.81%	247,287,997	4.49%	△20,307,904	△8.21%
401-02 감리비	8,908,641	0.15%	9,717,866	0.18%	△809,225	△8.33%
401-03 시설부대비	545,770	0.01%	458,631	0.01%	87,139	19.00%
402 민간자본이전	42,992,906	0.72%	51,545,040	0.94%	△8,552,134	△16.59%
402-01 민간자본사업보조(자체 재원)	12,059,520	0.20%	3,631,814	0.07%	8,427,706	232.05%
402-02 민간자본사업보조(이전 재원)	30,441,026	0.51%	47,913,226	0.87%	△17,472,200	△36.47%
402-03 민간위탁사업비	492,360	0.01%	0	0.00%	492,360	순증
403 자치단체등자본이전	1,306,503,842	21.92%	1,199,967,349	21.77%	106,536,493	8.88%
403-01 자치단체자본보조	1,199,977,005	20.13%	1,128,587,028	20.48%	71,389,977	6.33%
403-02 공기관등에대한자본적위 탁사업비	106,526,837	1.79%	71,380,321	1.30%	35,146,516	49.24%
405 자산취득비	8,436,987	0.14%	8,655,983	0.16%	△218,996	△2.53%
405-01 자산및물품취득비	8,392,587	0.14%	8,611,483	0.16%	△218,896	△2.54%
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%
700 내부거래	636,689,513	10.68%	588,214,014	10.67%	48,475,499	8.24%
701 기타회계등전출금	338,424,302	5.68%	308,654,522	5.60%	29,769,780	9.65%
701-01 기타회계전출금	338,424,302	5.68%	308,654,522	5.60%	29,769,780	9.65%
702 기금전출금	19,787,159	0.33%	8,209,606	0.15%	11,577,553	141.02%
702-01 기금전출금	19,787,159	0.33%	8,209,606	0.15%	11,577,553	141.02%
703 교육비특별회계전출금	235,624,438	3.95%	214,403,832	3.89%	21,220,606	9.90%
703-01 법정전출금	235,624,438	3.95%	214,403,832	3.89%	21,220,606	9.90%
705 예수금원리금상환	42,853,614	0.72%	56,946,054	1.03%	△14,092,440	△24.75%
705-03 시·도지역개발기금예수 금원금상환	32,271,900	0.54%	25,241,900	0.46%	7,030,000	27.85%

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705-04 시·도지역개발기금예수 금이자상환	10,581,714	0.18%	11,360,819	0.21%	△779,105	△6.86%
800 예비비및기타	34,464,771	0.58%	35,824,654	0.65%	△1,359,883	△3.80%
801 예비비	34,464,771	0.58%	35,824,654	0.65%	△1,359,883	△3.80%
801-01 일반예비비	10,000,000	0.17%	10,000,000	0.18%	0	0.00%
801-02 재해·재난목적예비비	22,913,771	0.38%	22,999,216	0.42%	△85,445	△0.37%
801-03 내부유보금	1,551,000	0.03%	2,825,438	0.05%	△1,274,438	△45.11%