세 출 총 괄 표

2023년도 본예산 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	4,605,899,320	100.00%	4,410,391,640	100.00%	195,507,680	4.43%
100 인건비	280,942,177	6.10%	261,955,754	5.94%	18,986,423	7.25%
101 인건비	280,942,177	6.10%	261,955,754	5.94%	18,986,423	7.25%
101-01 보수	246,641,745	5.35%	230,110,103	5.22%	16,531,642	7.18%
101-02 기타직보수	11,414,163	0.25%	10,859,427	0.25%	554,736	5.11%
101-03 공무직(무기계약)근로자 보수	12,179,173	0.26%	9,060,516	0.21%	3,118,657	34.42%
101-04 기간제근로자등보수	10,707,096	0.23%	11,925,708	0.27%	△1,218,612	△10.22%
200 물건비	195,668,200	4.25%	209,952,894	4.76%	△14,284,694	△6.80%
201 일반운영비	125,889,605	2.73%	140,346,612	3.18%	△14,457,007	△10.30%
201-01 사무관리비	40,400,766	0.88%	58,962,113	1.34%	△18,561,347	△31.48%
201-02 공공운영비	68,278,033	1.48%	63,901,485	1.45%	4,376,548	6.85%
201-03 행사운영비	10,202,552	0.22%	11,465,786	0.26%	△1,263,234	△11.02%
201-04 맞춤형복지제도시행경비	7,008,254	0.15%	6,017,228	0.14%	991,026	16.47%
202 여비	7,887,251	0.17%	7,527,385	0.17%	359,866	4.78%
202-01 국내여비	4,321,201	0.09%	4,333,578	0.10%	△12,377	△0.29%
202-03 국외업무여비	996,800	0.02%	921,600	0.02%	75,200	8.16%
202-04 국제화여비	1,347,600	0.03%	984,157	0.02%	363,443	36.93%
202-05 공무원 교육여비	1,221,650	0.03%	1,288,050	0.03%	△66,400	△5.16%
203 업무추진비	2,940,744	0.06%	2,886,038	0.07%	54,706	1.90%
203-01 기관운영업무추진비	628,540	0.01%	619,940	0.01%	8,600	1.39%
203-02 정원가산업무추진비	149,724	0.00%	146,314	0.00%	3,410	2.33%
203-03 시책추진업무추진비	1,508,600	0.03%	1,473,584	0.03%	35,016	2.38%
203-04 부서운영업무추진비	653,880	0.01%	646,200	0.01%	7,680	1.19%
204 직무수행경비	15,388,626	0.33%	14,484,030	0.33%	904,596	6.25%
204-01 직책급업무수행경비	789,360	0.02%	768,960	0.02%	20,400	2.65%
204-02 직급보조비	8,910,081	0.19%	8,157,720	0.18%	752,361	9.22%
204-03 특정업무경비	5,689,185	0.12%	5,557,350	0.13%	131,835	2.37%
205 의회비	2,138,356	0.05%	2,114,196	0.05%	24,160	1.14%
205-01 의정활동비	396,000	0.01%	396,000	0.01%	0	0.00%
205-02 월정수당	895,488	0.02%	883,080	0.02%	12,408	1.41%
205-03 의원국내여비	40,000	0.00%	40,000	0.00%	0	0.00%
205-04 의원국외여비	94,380	0.00%	94,380	0.00%	0	0.00%

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205-05 의정운영공통경비	206,655	0.00%	193,849	0.00%	12,806	6.61%
205-06 의회운영업무추진비	206,400	0.00%	206,400	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	6,500	0.00%	12,000	0.00%	△5,500	△45.83%
205-08 의원역량개발비(민간위탁)	17,600	0.00%	17,600	0.00%	0	0.00%
205-09 의원정책개발비	110,000	0.00%	110,000	0.00%	0	0.00%
205-10 의장협의체부담금	98,167	0.00%	94,593	0.00%	3,574	3.78%
205-11 의원국민연금부담금	32,514	0.00%	32,514	0.00%	0	0.00%
205-12 의원국민건강부담금	34,652	0.00%	33,780	0.00%	872	2.58%
206 재료비	35,920,812	0.78%	33,419,725	0.76%	2,501,087	7.48%
206-01 재료비	35,920,812	0.78%	33,419,725	0.76%	2,501,087	7.48%
207 연구개발비	5,502,806	0.12%	9,174,908	0.21%	△3,672,102	△40.02%
207-01 연구용역비	2,951,592	0.06%	5,811,312	0.13%	△2,859,720	△49.21%
207-02 전산개발비	310,000	0.01%	1,305,000	0.03%	△995,000	△76.25%
207-03 시험연구비	2,241,214	0.05%	2,058,596	0.05%	182,618	8.87%
300 경상이전	2,588,249,077	56.19%	2,402,343,636	54.47%	185,905,441	7.74%
301 일반보전금	71,232,850	1.55%	61,470,669	1.39%	9,762,181	15.88%
301-01 사회보장적수혜금(국고보조재원)	291,512	0.01%	36,834,457	0.84%	△36,542,945	△99.21%
301-02 사회보장적수혜금(취약계층, 지방재원)	37,527,374	0.81%	0	0.00%	37,527,374	순증
301-03 사회보장적수혜금(지방재원)	7,582,000	0.16%	0	0.00%	7,582,000	순증
301-04 장학금및학자금	52,000	0.00%	86,000	0.00%	△34,000	△39.53%
301-05 의용소방대지원경비	2,148,427	0.05%	1,927,580	0.04%	220,847	11.46%
301-06 자율방범대실비지원	23,166	0.00%	0	0.00%	23,166	순증
301-08 민간인국외여비	160,500	0.00%	156,500	0.00%	4,000	2.56%
301-09 외빈초청여비	138,200	0.00%	162,720	0.00%	△24,520	△15.07%
301-10 사회복무요원보상금	2,861,357	0.06%	2,492,749	0.06%	368,608	14.79%
301-11 행사실비지원금	1,794,964	0.04%	1,665,547	0.04%	129,417	7.77%
301-12 예술단원·운동부등보상금	13,259,248	0.29%	13,354,606	0.30%	△95,358	△0.71%
301-14 기타보상금	5,394,102	0.12%	4,790,510	0.11%	603,592	12.60%
302 이주및재해보상금	21,000	0.00%	567,900	0.01%	△546,900	△96.30%

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302-01 민간인이주보상금	15,000	0.00%	15,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	6,000	0.00%	552,900	0.01%	△546,900	△98.91%
303 포상금	13,013,780	0.28%	12,408,336	0.28%	605,444	4.88%
303-01 포상금	559,900	0.01%	559,060	0.01%	840	0.15%
303-02 성과상여금	12,453,880	0.27%	11,849,276	0.27%	604,604	5.10%
304 연금부담금등	54,258,503	1.18%	54,112,696	1.23%	145,807	0.27%
304-01 연금부담금	42,240,517	0.92%	43,649,453	0.99%	△1,408,936	△3.23%
304-02 국민건강보험금	10,714,121	0.23%	10,196,730	0.23%	517,391	5.07%
304-03 의원상해부담금	4,000	0.00%	4,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자보험료부담금 등	1,299,865	0.03%	262,513	0.01%	1,037,352	395.16%
305 배상금등	79,770	0.00%	84,270	0.00%	△4,500	△5.34%
305-01 배상금등	79,770	0.00%	84,270	0.00%	△4,500	△5.34%
306 출연금	21,163,549	0.46%	23,309,380	0.53%	△2,145,831	△9.21%
306-01 출연금	21,163,549	0.46%	23,309,380	0.53%	△2,145,831	△9.21%
307 민간이전	315,283,466	6.85%	498,153,281	11.29%	△182,869,815	△36.71%
307-01 의료및구료비	196,000	0.00%	240,000	0.01%	△44,000	△18.33%
307-02 민간경상사업보조	60,145,600	1.31%	66,106,348	1.50%	△5,960,748	△9.02%
307-03 민간단체법정운영비보조	5,876,405	0.13%	5,500,254	0.12%	376,151	6.84%
307-04 민간행사사업보조	1,086,000	0.02%	890,000	0.02%	196,000	22.02%
307-05 민간위탁금	110,433,806	2.40%	286,268,596	6.49%	△175,834,790	△61.42%
307-06 보험금	17,261	0.00%	317,261	0.01%	△300,000	△94.56%
307-07 연금지급금	528,922	0.01%	525,188	0.01%	3,734	0.71%
307-08 이차보전금	142,000	0.00%	141,000	0.00%	1,000	0.71%
307-09 운수업계보조금	118,808,166	2.58%	118,709,996	2.69%	98,170	0.08%
307-10 사회복지시설법정운영비보조	4,988,513	0.11%	8,687,621	0.20%	△3,699,108	△42.58%
307-11 사회복지사업보조	13,059,953	0.28%	10,766,177	0.24%	2,293,776	21.31%
307-12 민간인위탁교육비	840	0.00%	840	0.00%	0	0.00%
308 자치단체등이전	2,048,220,188	44.47%	1,685,640,284	38.22%	362,579,904	21.51%
308-01 자치단체경상보조금	1,312,476,236	28.50%	1,209,940,346	27.43%	102,535,890	8.47%
308-02 징수교부금	32,666,522	0.71%	30,126,422	0.68%	2,540,100	8.43%
308-03 자치구조정교부금	290,424,000	6.31%	264,787,000	6.00%	25,637,000	9.68%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
308-04 시·군조정교부금	56,849,000	1.23%	42,748,000	0.97%	14,101,000	32.99%
308-05 자치구기타재원조정비	4,080,000	0.09%	4,160,000	0.09%	△80,000	△1.92%
308-06 시·군기타재원조정비	12,462,000	0.27%	11,842,000	0.27%	620,000	5.24%
308-07 자치단체간부담금	2,407,539	0.05%	2,273,616	0.05%	133,923	5.89%
308-08 교육기관에대한보조	20,734,624	0.45%	19,551,126	0.44%	1,183,498	6.05%
308-10 예비군육성지원경상보조	124,000	0.00%	124,000	0.00%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	314,901,667	6.84%	92,525,174	2.10%	222,376,493	240.34%
308-12 기타부담금	1,094,600	0.02%	7,562,600	0.17%	△6,468,000	△85.53%
309 전출금	64,539,224	1.40%	66,160,520	1.50%	△1,621,296	△2.45%
309-01 공사·공단경상전출금	64,536,424	1.40%	66,157,720	1.50%	△1,621,296	△2.45%
309-02 공무원연금관리공단경상전출금	2,800	0.00%	2,800	0.00%	0	0.00%
310 국외이전	64,700	0.00%	61,300	0.00%	3,400	5.55%
310-02 국제부담금	64,700	0.00%	61,300	0.00%	3,400	5.55%
311 차입금이자상환	372,047	0.01%	375,000	0.01%	△2,953	△0.79%
311-05 기타차입금이자상환	372,047	0.01%	375,000	0.01%	△2,953	△0.79%
400 자본지출	682,166,614	14.81%	690,494,006	15.66%	△8,327,392	△1.21%
401 시설비및부대비	367,529,973	7.98%	360,319,794	8.17%	7,210,179	2.00%
401-01 시설비	353,236,267	7.67%	348,386,104	7.90%	4,850,163	1.39%
401-02 감리비	13,222,000	0.29%	10,699,350	0.24%	2,522,650	23.58%
401-03 시설부대비	338,206	0.01%	814,340	0.02%	△476,134	△58.47%
401-04 행사관련시설비	733,500	0.02%	420,000	0.01%	313,500	74.64%
402 민간자본이전	149,735,460	3.25%	130,886,487	2.97%	18,848,973	14.40%
402-01 민간자본사업보조(자체재원)	10,897,024	0.24%	6,532,200	0.15%	4,364,824	66.82%
402-02 민간자본사업보조(이전재원)	96,012,244	2.08%	89,510,678	2.03%	6,501,566	7.26%
402-03 민간위탁사업비	42,826,192	0.93%	34,843,609	0.79%	7,982,583	22.91%
403 자치단체등자본이전	130,925,460	2.84%	168,164,558	3.81%	△37,239,098	△22.14%
403-01 자치단체자본보조	103,484,236	2.25%	118,606,123	2.69%	△15,121,887	△12.75%
403-02 공기관등에대한자본적위탁사업비	27,163,224	0.59%	49,280,435	1.12%	△22,117,211	△44.88%
403-03 예비군육성지원자본보조	278,000	0.01%	278,000	0.01%	0	0.00%
404 공사공단자본전출금	18,173,631	0.39%	15,581,791	0.35%	2,591,840	16.63%

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404-01 공사・공단자본전출금	18,173,631	0.39%	15,581,791	0.35%	2,591,840	16.63%
405 자산취득비	15,152,090	0.33%	15,261,376	0.35%	△109,286	△0.72%
405-01 자산및물품취득비	14,617,990	0.32%	14,725,376	0.33%	△107,386	△0.73%
405-02 도서구입비	534,100	0.01%	536,000	0.01%	△1,900	△0.35%
406 기타자본이전	650,000	0.01%	280,000	0.01%	370,000	132.14%
406-01 기타자본이전	650,000	0.01%	280,000	0.01%	370,000	132.14%
600 보전재원	3,125,000	0.07%	0	0.00%	3,125,000	순증
601 차입금원금상환	3,125,000	0.07%	0	0.00%	3,125,000	순증
601-05 기타국내차입금원금상환	3,125,000	0.07%	0	0.00%	3,125,000	순증
700 내부거래	807,283,991	17.53%	805,877,745	18.27%	1,406,246	0.17%
701 기타회계등전출금	258,674,879	5.62%	204,043,184	4.63%	54,631,695	26.77%
701-01 기타회계전출금	252,589,211	5.48%	198,220,169	4.49%	54,369,042	27.43%
701-02 공기업특별회계경상전출금	6,085,668	0.13%	5,823,015	0.13%	262,653	4.51%
702 기금전출금	95,123,850	2.07%	149,000,250	3.38%	△53,876,400	△36.16%
702-01 기금전출금	95,123,850	2.07%	149,000,250	3.38%	△53,876,400	△36.16%
703 교육비특별회계전출금	260,068,628	5.65%	259,611,249	5.89%	457,379	0.18%
703-01 법정전출금	260,068,628	5.65%	259,611,249	5.89%	457,379	0.18%
704 예탁금	4,826,391	0.10%	11,901,824	0.27%	△7,075,433	△59.45%
704-01 예탁금	4,826,391	0.10%	11,901,824	0.27%	△7,075,433	△59.45%
705 예수금원리금상환	181,524,597	3.94%	181,321,238	4.11%	203,359	0.11%
705-01 예수금원금상환	30,395,000	0.66%	32,700,000	0.74%	△2,305,000	△7.05%
705-02 예수금이자상환	4,865,001	0.11%	1,533,779	0.03%	3,331,222	217.19%
705-03 시・도지역개발기금예수금원금상환	133,556,011	2.90%	130,774,500	2.97%	2,781,511	2.13%
705-04 시・도지역개발기금예수금이자상환	12,708,585	0.28%	16,312,959	0.37%	△3,604,374	△22.10%
706 기타내부거래	7,065,646	0.15%	0	0.00%	7,065,646	순증
706-03 적립금	7,065,646	0.15%	0	0.00%	7,065,646	순증
800 예비비및기타	48,464,261	1.05%	39,767,605	0.90%	8,696,656	21.87%
801 예비비	47,450,261	1.03%	33,316,193	0.76%	14,134,068	42.42%
801-01 일반예비비	30,274,635	0.66%	30,328,193	0.69%	△53,558	△0.18%
801-02 재해・재난목적예비비	1,500,000	0.03%	1,500,000	0.03%	0	0.00%
801-03 내부유보금	15,675,626	0.34%	1,488,000	0.03%	14,187,626	953.47%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
802 반환금기타	1,014,000	0.02%	6,451,412	0.15%	△5,437,412	△84.28%
802-01 국고보조금반환금	1,014,000	0.02%	6,451,412	0.15%	△5,437,412	△84.28%