2023년도 본예산 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	7,110,179,032	100.00%	7,009,427,226	100.00%	100,751,806	1.44%
100 인건비	331,994,047	4.67%	309,251,034	4.41%	22,743,013	7.35%
101 인건비	331,994,047	4.67%	309,251,034	4.41%	22,743,013	7.35%
101-01 보수	272,447,599	3.83%	255,942,694	3.65%	16,504,905	6.45%
101-02 기타직보수	19,261,126	0.27%	16,938,594	0.24%	2,322,532	13.71%
101-03 공무직(무기계약)근로자 보수	29,244,998	0.41%	26,921,068	0.38%	2,323,930	8.63%
101-04 기간제근로자등보수	11,040,324	0.16%	9,448,678	0.13%	1,591,646	16.85%
200 물건비	214,315,354	3.01%	214,477,347	3.06%	△161,993	△0.08%
201 일반운영비	146,891,138	2.07%	146,810,806	2.09%	80,332	0.05%
201-01 사무관리비	53,913,247	0.76%	58,229,732	0.83%	△4,316,485	△7.41%
201-02 공공운영비	73,562,499	1.03%	71,225,569	1.02%	2,336,930	3.28%
201-03 행사운영비	8,991,661	0.13%	8,211,675	0.12%	779,986	9.50%
201-04 맞춤형복지제도시행경비	10,423,731	0.15%	9,143,830	0.13%	1,279,901	14.00%
202 여비	6,484,944	0.09%	6,406,680	0.09%	78,264	1.22%
202-01 국내여비	3,355,301	0.05%	3,483,743	0.05%	△128,442	△3.69%
202-03 국외업무여비	785,111	0.01%	714,611	0.01%	70,500	9.87%
202-04 국제화여비	1,167,220	0.02%	1,062,910	0.02%	104,310	9.81%
202-05 공무원 교육여비	1,177,312	0.02%	1,145,416	0.02%	31,896	2.78%
203 업무추진비	3,505,257	0.05%	3,485,429	0.05%	19,828	0.57%
203-01 기관운영업무추진비	767,150	0.01%	761,840	0.01%	5,310	0.70%
203-02 정원가산업무추진비	185,143	0.00%	184,617	0.00%	526	0.28%
203-03 시책추진업무추진비	1,759,800	0.02%	1,760,400	0.03%	△600	△0.03%
203-04 부서운영업무추진비	793,164	0.01%	778,572	0.01%	14,592	1.87%
204 직무수행경비	16,764,220	0.24%	15,791,420	0.23%	972,800	6.16%
204-01 직책급업무수행경비	1,025,800	0.01%	1,020,900	0.01%	4,900	0.48%
204-02 직급보조비	9,806,660	0.14%	9,051,880	0.13%	754,780	8.34%
204-03 특정업무경비	5,931,760	0.08%	5,718,640	0.08%	213,120	3.73%
205 의회비	2,300,250	0.03%	2,269,889	0.03%	30,361	1.34%
205-01 의정활동비	414,000	0.01%	414,000	0.01%	0	0.00%
205-02 월정수당	953,953	0.01%	940,782	0.01%	13,171	1.40%
205-03 의원국내여비	30,000	0.00%	30,000	0.00%	0	0.00%
205-04 의원국외여비	100,500	0.00%	100,500	0.00%	0	0.00%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
205-05 의정운영공통경비	244,688	0.00%	238,540	0.00%	6,148	2.58%
205-06 의회운영업무추진비	228,614	0.00%	228,614	0.00%	0	0.00%
205-07 의원역량개발비(공공 위탁,자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간 위탁)	23,000	0.00%	18,400	0.00%	4,600	25.00%
205-09 의원정책개발비	115,000	0.00%	115,000	0.00%	0	0.00%
205-10 의장협의체부담금	99,304	0.00%	95,730	0.00%	3,574	3.73%
205-11 의원국민연금부담금	42,928	0.00%	42,336	0.00%	592	1.40%
205-12 의원국민건강부담금	38,263	0.00%	35,987	0.00%	2,276	6.32%
206 재료비	25,652,638	0.36%	25,397,717	0.36%	254,921	1.00%
206-01 재료비	25,652,638	0.36%	25,397,717	0.36%	254,921	1.00%
207 연구개발비	12,716,907	0.18%	14,315,406	0.20%	△1,598,499	△11.17%
207-01 연구용역비	4,308,000	0.06%	6,408,519	0.09%	△2,100,519	△32.78%
207-02 전산개발비	3,385,500	0.05%	4,783,500	0.07%	△1,398,000	△29.23%
207-03 시험연구비	5,023,407	0.07%	3,123,387	0.04%	1,900,020	60.83%
300 경상이전	4,405,077,678	61.95%	4,203,640,082	59.97%	201,437,596	4.79%
301 일반보전금	184,494,686	2.59%	889,481,178	12.69%	△704,986,492	△79.26%
301-01 사회보장적수혜금(국고 보조재원)	329,336	0.00%	790,856,687	11.28%	△790,527,351	△99.96%
301-02 사회보장적수혜금(취약 계층, 지방재원)	65,061,229	0.92%	2,934,000	0.04%	62,127,229	2117.49%
301-03 사회보장적수혜금(지방 재원)	877,661	0.01%	6,140,880	0.09%	△5,263,219	△85.71%
301-04 장학금및학자금	4,000	0.00%	4,000	0.00%	0	0.00%
301-05 의용소방대지원경비	955,430	0.01%	894,913	0.01%	60,517	6.76%
301-08 민간인국외여비	78,200	0.00%	176,800	0.00%	△98,600	△55.77%
301-09 외빈초청여비	155,200	0.00%	139,000	0.00%	16,200	11.65%
301-10 사회복무요원보상금	1,347,043	0.02%	1,320,594	0.02%	26,449	2.00%
301-11 행사실비지원금	1,427,962	0.02%	1,447,284	0.02%	△19,322	△1.34%
301-12 예술단원・운동부등 보상금	32,884,228	0.46%	32,266,772	0.46%	617,456	1.91%
301-14 기타보상금	81,374,397	1.14%	53,300,248	0.76%	28,074,149	52.67%
302 이주및재해보상금	170,760	0.00%	1,899,900	0.03%	△1,729,140	△91.01%
302-02 민간인재해및복구활동 보상금	170,760	0.00%	1,819,900	0.03%	△1,649,140	△90.62%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
303 포상금	16,772,038	0.24%	16,023,903	0.23%	748,135	4.67%
303-01 포상금	3,208,110	0.05%	2,742,810	0.04%	465,300	16.96%
303-02 성과상여금	13,563,928	0.19%	13,281,093	0.19%	282,835	2.13%
304 연금부담금등	81,316,582	1.14%	68,455,581	0.98%	12,861,001	18.79%
304-01 연금부담금	64,809,731	0.91%	55,683,980	0.79%	9,125,751	16.39%
304-02 국민건강보험금	13,051,318	0.18%	12,064,594	0.17%	986,724	8.18%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	3,419,533	0.05%	671,007	0.01%	2,748,526	409.61%
305 배상금등	640,850	0.01%	445,850	0.01%	195,000	43.74%
305-01 배상금등	640,850	0.01%	445,850	0.01%	195,000	43.74%
306 출연금	86,158,896	1.21%	87,459,824	1.25%	△1,300,928	△1.49%
306-01 출연금	86,158,896	1.21%	87,459,824	1.25%	△1,300,928	△1.49%
307 민간이전	400,918,275	5.64%	387,217,721	5.52%	13,700,554	3.54%
307-01 의료및구료비	358,299	0.01%	332,799	0.00%	25,500	7.66%
307-02 민간경상사업보조	99,516,969	1.40%	104,901,693	1.50%	△5,384,724	△5.13%
307-03 민간단체법정운영비보조	19,462,600	0.27%	16,198,000	0.23%	3,264,600	20.15%
307-04 민간행사사업보조	820,300	0.01%	981,000	0.01%	△160,700	△16.38%
307-05 민간위탁금	70,357,786	0.99%	66,865,941	0.95%	3,491,845	5.22%
307-06 보험금	1,014,366	0.01%	575,866	0.01%	438,500	76.15%
307-07 연금지급금	801,183	0.01%	741,176	0.01%	60,007	8.10%
307-08 이차보전금	11,153,000	0.16%	9,209,000	0.13%	1,944,000	21.11%
307-09 운수업계보조금	169,710,000	2.39%	163,190,000	2.33%	6,520,000	4.00%
307-10 사회복지시설법정운영비 보조	2,720,792	0.04%	2,687,581	0.04%	33,211	1.24%
307-11 사회복지사업보조	24,812,380	0.35%	21,262,265	0.30%	3,550,115	16.70%
307-12 민간인위탁교육비	190,600	0.00%	272,400	0.00%	△81,800	△30.03%
308 자치단체등이전	3,509,548,508	49.36%	2,644,655,403	37.73%	864,893,105	32.70%
308-01 자치단체경상보조금	2,262,487,581	31.82%	1,475,779,125	21.05%	786,708,456	53.31%
308-02 징수교부금	44,838,693	0.63%	44,341,626	0.63%	497,067	1.12%
308-03 자치구조정교부금	482,800,605	6.79%	472,074,809	6.73%	10,725,796	2.27%
308-05 자치구기타재원조정비	5,960,000	0.08%	6,000,000	0.09%	△40,000	△0.67%
308-07 자치단체간부담금	61,000	0.00%	351,000	0.01%	△290,000	△82.62%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
308-08 교육기관에대한보조	65,202,385	0.92%	45,159,441	0.64%	20,042,944	44.38%
308-11 공기관등에대한경상적위탁사업비	645,139,964	9.07%	587,726,127	8.38%	57,413,837	9.77%
308-12 기타부담금	3,058,280	0.04%	13,223,275	0.19%	△10,164,995	△76.87%
309 전출금	100,806,064	1.42%	92,782,168	1.32%	8,023,896	8.65%
309-01 공사・공단경상전출금	100,802,564	1.42%	92,778,168	1.32%	8,024,396	8.65%
309-02 공무원연금관리공단경상전출금	3,500	0.00%	4,000	0.00%	△500	△12.50%
311 차입금이자상환	24,251,019	0.34%	15,218,554	0.22%	9,032,465	59.35%
311-02 통화금융기관차입금이자상환	10,240,523	0.14%	0	0.00%	10,240,523	순증
311-03 중앙정부차입금이자상환	2,590,655	0.04%	2,648,041	0.04%	△57,386	△2.17%
311-04 지방채증권이자상환	8,050,607	0.11%	9,032,501	0.13%	△981,894	△10.87%
311-05 기타차입금이자상환	3,369,234	0.05%	3,538,012	0.05%	△168,778	△4.77%
400 자본지출	1,144,001,784	16.09%	1,369,748,215	19.54%	△225,746,431	△16.48%
401 시설비및부대비	665,562,570	9.36%	839,050,798	11.97%	△173,488,228	△20.68%
401-01 시설비	637,062,896	8.96%	802,597,683	11.45%	△165,534,787	△20.62%
401-02 감리비	27,245,821	0.38%	35,221,732	0.50%	△7,975,911	△22.64%
401-03 시설부대비	1,243,853	0.02%	1,231,383	0.02%	12,470	1.01%
401-04 행사관련시설비	10,000	0.00%	0	0.00%	10,000	순증
402 민간자본이전	178,837,626	2.52%	188,943,734	2.70%	△10,106,108	△5.35%
402-01 민간자본사업보조(자체재원)	24,797,000	0.35%	30,636,694	0.44%	△5,839,694	△19.06%
402-02 민간자본사업보조(이전재원)	122,778,626	1.73%	128,537,040	1.83%	△5,758,414	△4.48%
402-03 민간위탁사업비	31,262,000	0.44%	29,770,000	0.42%	1,492,000	5.01%
403 자치단체등자본이전	250,446,086	3.52%	280,303,670	4.00%	△29,857,584	△10.65%
403-01 자치단체자본보조	149,334,174	2.10%	207,246,237	2.96%	△57,912,063	△27.94%
403-02 공기관등에대한자본적위탁사업비	101,036,912	1.42%	72,957,433	1.04%	28,079,479	38.49%
403-03 예비군육성지원자본보조	75,000	0.00%	100,000	0.00%	△25,000	△25.00%
404 공사공단자본전출금	4,548,067	0.06%	2,161,804	0.03%	2,386,263	110.38%
404-01 공사・공단자본전출금	4,548,067	0.06%	2,161,804	0.03%	2,386,263	110.38%
405 자산취득비	44,607,435	0.63%	58,268,209	0.83%	△13,660,774	△23.44%
405-01 자산및물품취득비	43,925,935	0.62%	57,477,709	0.82%	△13,551,774	△23.58%

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405-02 도서구입비	681,500	0.01%	790,500	0.01%	△109,000	△13.79%
500 융자및출자	35,900,000	0.50%	36,100,000	0.52%	△200,000	△0.55%
501 융자금	35,900,000	0.50%	36,100,000	0.52%	△200,000	△0.55%
501-01 민간융자금	400,000	0.01%	600,000	0.01%	△200,000	△33.33%
501-02 통화금융기관융자금	35,500,000	0.50%	35,500,000	0.51%	0	0.00%
600 보전재원	85,469,475	1.20%	60,028,850	0.86%	25,440,625	42.38%
601 차입금원금상환	85,469,475	1.20%	60,028,850	0.86%	25,440,625	42.38%
601-03 중앙정부차입금원금상환	320,000	0.00%	320,000	0.00%	0	0.00%
601-04 지방채증권원금상환	53,899,475	0.76%	38,899,475	0.55%	15,000,000	38.56%
601-05 기타국내차입금원금상환	31,250,000	0.44%	20,809,375	0.30%	10,440,625	50.17%
700 내부거래	798,168,688	11.23%	793,386,275	11.32%	4,782,413	0.60%
701 기타회계등전출금	319,585,212	4.49%	322,156,526	4.60%	△2,571,314	△0.80%
701-01 기타회계전출금	313,433,639	4.41%	311,430,764	4.44%	2,002,875	0.64%
701-02 공기업특별회계경상 전출금	3,111,578	0.04%	3,230,554	0.05%	△118,976	△3.68%
701-03 공기업특별회계자본 전출금	3,039,995	0.04%	7,495,208	0.11%	△4,455,213	△59.44%
702 기금전출금	20,532,260	0.29%	14,119,701	0.20%	6,412,559	45.42%
702-01 기금전출금	20,532,260	0.29%	14,119,701	0.20%	6,412,559	45.42%
703 교육비특별회계전출금	336,174,726	4.73%	333,841,937	4.76%	2,332,789	0.70%
703-01 법정전출금	336,174,726	4.73%	333,841,937	4.76%	2,332,789	0.70%
704 예탁금	33,770,065	0.47%	34,216,082	0.49%	△446,017	△1.30%
704-01 예탁금	33,770,065	0.47%	34,216,082	0.49%	△446,017	△1.30%
705 예수금원리금상환	88,106,425	1.24%	89,052,029	1.27%	△945,604	△1.06%
705-02 예수금이자상환	2,140,000	0.03%	1,990,000	0.03%	150,000	7.54%
705-03 시·도지역개발기금 예수금원금상환	69,837,500	0.98%	70,555,000	1.01%	△717,500	△1.02%
705-04 시·도지역개발기금 예수금이자상환	16,128,925	0.23%	16,507,029	0.24%	△378,104	△2.29%
800 예비비및기타	95,252,006	1.34%	22,795,423	0.33%	72,456,583	317.86%
801 예비비	89,405,012	1.26%	18,581,913	0.27%	70,823,099	381.14%
801-01 일반예비비	56,418,664	0.79%	18,581,913	0.27%	37,836,751	203.62%
801-02 재해·재난목적예비비	8,986,348	0.13%	0	0.00%	8,986,348	순증
801-03 내부유보금	24,000,000	0.34%	0	0.00%	24,000,000	순증

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
802 반환금기타	5,846,994	0.08%	4,213,510	0.06%	1,633,484	38.77%
802-01 국고보조금반환금	1,934,457	0.03%	1,991,510	0.03%	△57,053	△2.86%
802-03 기타반환금등	3,912,537	0.06%	2,222,000	0.03%	1,690,537	76.08%