2023년도 본예산 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	5,836,575,817	100.00%	5,670,155,328	100.00%	166,420,489	2.94%
100 인건비	194,324,186	3.33%	178,411,683	3.15%	15,912,503	8.92%
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101-01 보수	148,251,278	2.54%	138,227,679	2.44%	10,023,599	7.25%
101-02 기타직보수	17,040,241	0.29%	14,453,079	0.25%	2,587,162	17.90%
101-03 공무직(무기계약)근로자 보수	20,863,957	0.36%	18,589,983	0.33%	2,273,974	12.23%
101-04 기간제근로자등보수	8,168,710	0.14%	7,140,942	0.13%	1,027,768	14.39%
200 물건비	123,594,007	2.12%	126,229,810	2.23%	△2,635,803	△2.09%
201 일반운영비	89,412,149	1.53%	91,397,247	1.61%	△1,985,098	△2.17%
201-01 사무관리비	40,758,535	0.70%	44,961,716	0.79%	△4,203,181	△9.35%
201-02 공공운영비	33,592,539	0.58%	33,109,836	0.58%	482,703	1.46%
201-03 행사운영비	8,251,551	0.14%	7,430,385	0.13%	821,166	11.05%
201-04 맞춤형복지제도시행경비	6,809,524	0.12%	5,895,310	0.10%	914,214	15.51%
202 여비	5,164,426	0.09%	4,806,899	0.08%	357,527	7.44%
202-01 국내여비	2,352,688	0.04%	2,420,390	0.04%	△67,702	△2.80%
202-03 국외업무여비	761,111	0.01%	676,611	0.01%	84,500	12.49%
202-04 국제화여비	1,037,250	0.02%	720,450	0.01%	316,800	43.97%
202-05 공무원 교육여비	1,013,377	0.02%	989,448	0.02%	23,929	2.42%
203 업무추진비	2,828,721	0.05%	2,819,522	0.05%	9,199	0.33%
203-01 기관운영업무추진비	646,110	0.01%	643,140	0.01%	2,970	0.46%
203-02 정원가산업무추진비	92,498	0.00%	92,140	0.00%	358	0.39%
203-03 시책추진업무추진비	1,639,300	0.03%	1,639,300	0.03%	0	0.00%
203-04 부서운영업무추진비	450,813	0.01%	444,942	0.01%	5,871	1.32%
204 직무수행경비	7,700,220	0.13%	7,330,020	0.13%	370,200	5.05%
204-01 직책급업무수행경비	785,700	0.01%	790,500	0.01%	△4,800	△0.61%
204-02 직급보조비	5,600,640	0.10%	5,255,040	0.09%	345,600	6.58%
204-03 특정업무경비	1,313,880	0.02%	1,284,480	0.02%	29,400	2.29%
205 의회비	2,300,250	0.04%	2,269,889	0.04%	30,361	1.34%
205-01 의정활동비	414,000	0.01%	414,000	0.01%	0	0.00%
205-02 월정수당	953,953	0.02%	940,782	0.02%	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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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(공공위탁,자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	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	4,316,834	0.07%	4,124,530	0.07%	192,304	4.66%
206-01 재료비	4,316,834	0.07%	4,124,530	0.07%	192,304	4.66%
207 연구개발비	11,871,407	0.20%	13,481,703	0.24%	△1,610,296	△11.94%
207-01 연구용역비	3,961,000	0.07%	5,905,316	0.10%	△1,944,316	△32.92%
207-02 전산개발비	3,206,000	0.05%	4,722,000	0.08%	△1,516,000	△32.11%
207-03 시험연구비	4,704,407	0.08%	2,854,387	0.05%	1,850,020	64.81%
300 경상이전	3,872,137,976	66.34%	3,715,006,386	65.52%	157,131,590	4.23%
301 일반보전금	181,600,500	3.11%	886,434,704	15.63%	△704,834,204	△79.51%
301-01 사회보장적수혜금(국고보조재원)	329,336	0.01%	790,840,187	13.95%	△790,510,851	△99.96%
301-02 사회보장적수혜금(취약계층, 지방재원)	65,061,229	1.11%	2,934,000	0.05%	62,127,229	2117.49%
301-03 사회보장적수혜금(지방재원)	856,161	0.01%	6,135,880	0.11%	△5,279,719	△86.05%
301-08 민간인국외여비	78,200	0.00%	172,000	0.00%	△93,800	△54.53%
301-09 외빈초청여비	155,200	0.00%	139,000	0.00%	16,200	11.65%
301-10 사회복무요원보상금	354,787	0.01%	485,187	0.01%	△130,400	△26.88%
301-11 행사실비지원금	1,339,262	0.02%	1,359,984	0.02%	△20,722	△1.52%
301-12 예술단원・운동부등보상금	32,884,228	0.56%	32,266,772	0.57%	617,456	1.91%
301-14 기타보상금	80,542,097	1.38%	52,101,694	0.92%	28,440,403	54.59%
302 이주및재해보상금	60,000	0.00%	1,783,000	0.03%	△1,723,000	△96.63%
302-02 민간인재해및복구활동보상금	60,000	0.00%	1,703,000	0.03%	△1,643,000	△96.48%
303 포상금	8,948,052	0.15%	8,274,160	0.15%	673,892	8.14%
303-01 포상금	2,347,210	0.04%	1,880,410	0.03%	466,800	24.82%

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303-02 성과상여금	6,600,842	0.11%	6,393,750	0.11%	207,092	3.24%
304 연금부담금등	48,733,435	0.83%	40,762,019	0.72%	7,971,416	19.56%
304-01 연금부담금	38,319,351	0.66%	33,250,565	0.59%	5,068,786	15.24%
304-02 국민건강보험금	7,191,723	0.12%	6,849,889	0.12%	341,834	4.99%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	3,186,361	0.05%	625,565	0.01%	2,560,796	409.36%
305 배상금등	550,250	0.01%	355,250	0.01%	195,000	54.89%
305-01 배상금등	550,250	0.01%	355,250	0.01%	195,000	54.89%
306 출연금	86,158,896	1.48%	87,459,824	1.54%	△1,300,928	△1.49%
306-01 출연금	86,158,896	1.48%	87,459,824	1.54%	△1,300,928	△1.49%
307 민간이전	400,401,994	6.86%	386,707,586	6.82%	13,694,408	3.54%
307-01 의료및구료비	358,299	0.01%	332,799	0.01%	25,500	7.66%
307-02 민간경상사업보조	99,438,969	1.70%	104,823,693	1.85%	△5,384,724	△5.14%
307-03 민간단체법정운영비보조	19,462,600	0.33%	16,198,000	0.29%	3,264,600	20.15%
307-04 민간행사사업보조	820,300	0.01%	981,000	0.02%	△160,700	△16.38%
307-05 민간위탁금	70,357,786	1.21%	66,865,941	1.18%	3,491,845	5.22%
307-06 보험금	980,866	0.02%	542,866	0.01%	438,000	80.68%
307-07 연금지급금	396,402	0.01%	342,041	0.01%	54,361	15.89%
307-08 이차보전금	11,153,000	0.19%	9,209,000	0.16%	1,944,000	21.11%
307-09 운수업계보조금	169,710,000	2.91%	163,190,000	2.88%	6,520,000	4.00%
307-10 사회복지시설법정운영비 보조	2,720,792	0.05%	2,687,581	0.05%	33,211	1.24%
307-11 사회복지사업보조	24,812,380	0.43%	21,262,265	0.37%	3,550,115	16.70%
307-12 민간인위탁교육비	190,600	0.00%	272,400	0.00%	△81,800	△30.03%
308 자치단체등이전	3,020,685,709	51.75%	2,195,295,121	38.72%	825,390,588	37.60%
308-01 자치단체경상보조금	2,251,337,540	38.57%	1,464,306,693	25.82%	787,030,847	53.75%
308-02 징수교부금	40,465,000	0.69%	40,658,460	0.72%	△193,460	△0.48%
308-03 자치구조정교부금	482,800,605	8.27%	472,074,809	8.33%	10,725,796	2.27%
308-05 자치구기타재원조정비	5,960,000	0.10%	6,000,000	0.11%	△40,000	△0.67%
308-07 자치단체간부담금	61,000	0.00%	351,000	0.01%	△290,000	△82.62%
308-08 교육기관에대한보조	65,202,385	1.12%	45,159,441	0.80%	20,042,944	44.38%
308-11 공기관등에대한경상적위탁사업비	174,027,179	2.98%	155,740,158	2.75%	18,287,021	11.74%

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308-12 기타부담금	832,000	0.01%	11,004,560	0.19%	△10,172,560	△92.44%
309 전출금	100,806,064	1.73%	92,782,168	1.64%	8,023,896	8.65%
309-01 공사·공단경상전출금	100,802,564	1.73%	92,778,168	1.64%	8,024,396	8.65%
309-02 공무원연금관리공단경상전출금	3,500	0.00%	4,000	0.00%	△500	△12.50%
311 차입금이자상환	24,193,076	0.41%	15,152,554	0.27%	9,040,522	59.66%
311-02 통화금융기관차입금이자상환	10,240,523	0.18%	0	0.00%	10,240,523	순증
311-03 중앙정부차입금이자상환	2,532,712	0.04%	2,582,041	0.05%	△49,329	△1.91%
311-04 지방채증권이자상환	8,050,607	0.14%	9,032,501	0.16%	△981,894	△10.87%
311-05 기타차입금이자상환	3,369,234	0.06%	3,538,012	0.06%	△168,778	△4.77%
400 자본지출	743,354,839	12.74%	838,613,366	14.79%	△95,258,527	△11.36%
401 시설비및부대비	339,991,894	5.83%	399,571,916	7.05%	△59,580,022	△14.91%
401-01 시설비	329,590,390	5.65%	385,218,236	6.79%	△55,627,846	△14.44%
401-02 감리비	9,907,121	0.17%	13,579,493	0.24%	△3,672,372	△27.04%
401-03 시설부대비	484,383	0.01%	774,187	0.01%	△289,804	△37.43%
401-04 행사관련시설비	10,000	0.00%	0	0.00%	10,000	순증
402 민간자본이전	156,148,626	2.68%	166,254,734	2.93%	△10,106,108	△6.08%
402-01 민간자본사업보조(자체재원)	24,797,000	0.42%	30,636,694	0.54%	△5,839,694	△19.06%
402-02 민간자본사업보조(이전재원)	122,778,626	2.10%	128,537,040	2.27%	△5,758,414	△4.48%
402-03 민간위탁사업비	8,573,000	0.15%	7,081,000	0.12%	1,492,000	21.07%
403 자치단체등자본이전	215,716,637	3.70%	234,320,870	4.13%	△18,604,233	△7.94%
403-01 자치단체자본보조	123,126,528	2.11%	171,317,222	3.02%	△48,190,694	△28.13%
403-02 공기관등에대한자본적위탁사업비	92,515,109	1.59%	62,903,648	1.11%	29,611,461	47.07%
403-03 예비군육성지원자본보조	75,000	0.00%	100,000	0.00%	△25,000	△25.00%
404 공사공단자본전출금	4,548,067	0.08%	2,161,804	0.04%	2,386,263	110.38%
404-01 공사·공단자본전출금	4,548,067	0.08%	2,161,804	0.04%	2,386,263	110.38%
405 자산취득비	26,949,615	0.46%	35,284,042	0.62%	△8,334,427	△23.62%
405-01 자산및물품취득비	26,271,115	0.45%	34,496,542	0.61%	△8,225,427	△23.84%
405-02 도서구입비	678,500	0.01%	787,500	0.01%	△109,000	△13.84%
500 융자및출자	400,000	0.01%	600,000	0.01%	△200,000	△33.33%
501 융자금	400,000	0.01%	600,000	0.01%	△200,000	△33.33%

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501-01 민간융자금	400,000	0.01%	600,000	0.01%	△200,000	△33.33%
600 보전재원	85,149,475	1.46%	59,708,850	1.05%	25,440,625	42.61%
601 차입금원금상환	85,149,475	1.46%	59,708,850	1.05%	25,440,625	42.61%
601-04 지방채증권원금상환	53,899,475	0.92%	38,899,475	0.69%	15,000,000	38.56%
601-05 기타국내차입금원금상환	31,250,000	0.54%	20,809,375	0.37%	10,440,625	50.17%
700 내부거래	744,982,257	12.76%	739,148,232	13.04%	5,834,025	0.79%
701 기타회계등전출금	313,668,846	5.37%	312,134,565	5.50%	1,534,281	0.49%
701-01 기타회계전출금	312,089,639	5.35%	309,473,764	5.46%	2,615,875	0.85%
701-02 공기업특별회계경상전출금	478,954	0.01%	817,900	0.01%	△338,946	△41.44%
701-03 공기업특별회계자본전출금	1,100,253	0.02%	1,842,901	0.03%	△742,648	△40.30%
702 기금전출금	20,532,260	0.35%	14,119,701	0.25%	6,412,559	45.42%
702-01 기금전출금	20,532,260	0.35%	14,119,701	0.25%	6,412,559	45.42%
703 교육비특별회계전출금	322,674,726	5.53%	323,841,937	5.71%	△1,167,211	△0.36%
703-01 법정전출금	322,674,726	5.53%	323,841,937	5.71%	△1,167,211	△0.36%
705 예수금원리금상환	88,106,425	1.51%	89,052,029	1.57%	△945,604	△1.06%
705-02 예수금이자상환	2,140,000	0.04%	1,990,000	0.04%	150,000	7.54%
705-03 시・도지역개발기금예수금원금상환	69,837,500	1.20%	70,555,000	1.24%	△717,500	△1.02%
705-04 시・도지역개발기금예수금이자상환	16,128,925	0.28%	16,507,029	0.29%	△378,104	△2.29%
800 예비비및기타	72,633,077	1.24%	12,437,001	0.22%	60,196,076	484.01%
801 예비비	72,595,796	1.24%	10,445,491	0.18%	62,150,305	595.00%
801-01 일반예비비	48,595,796	0.83%	10,445,491	0.18%	38,150,305	365.23%
801-03 내부유보금	24,000,000	0.41%	0	0.00%	24,000,000	순증
802 반환금기타	37,281	0.00%	1,991,510	0.04%	△1,954,229	△98.13%
802-01 국고보조금반환금	11,744	0.00%	1,991,510	0.04%	△1,979,766	△99.41%
802-03 기타반환금등	25,537	0.00%	0	0.00%	25,537	순증