

세 출 총 괄 표

2023년도 본예산 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	7,523,209,036	100.00%	7,116,094,000	100.00%	407,115,036	5.72%
100 인건비	416,418,679	5.54%	414,126,519	5.82%	2,292,160	0.55%
101 인건비	416,418,679	5.54%	414,126,519	5.82%	2,292,160	0.55%
101-01 보수	368,659,815	4.90%	367,585,821	5.17%	1,073,994	0.29%
101-02 기타직보수	15,540,458	0.21%	15,982,464	0.22%	△442,006	△2.77%
101-03 공무원(무기계약)근로자 보수	22,229,624	0.30%	21,314,534	0.30%	915,090	4.29%
101-04 기간제근로자등보수	9,988,782	0.13%	9,243,700	0.13%	745,082	8.06%
200 물건비	216,558,173	2.88%	209,089,727	2.94%	7,468,446	3.57%
201 일반운영비	131,605,228	1.75%	125,639,531	1.77%	5,965,697	4.75%
201-01 사무관리비	62,154,822	0.83%	60,054,240	0.84%	2,100,582	3.50%
201-02 공공운영비	37,847,312	0.50%	34,582,188	0.49%	3,265,124	9.44%
201-03 행사운영비	3,035,470	0.04%	4,466,546	0.06%	△1,431,076	△32.04%
201-04 맞춤형복지제도시행경비	15,009,302	0.20%	14,526,194	0.20%	483,108	3.33%
201-05 공립대학운영비	13,558,322	0.18%	12,010,363	0.17%	1,547,959	12.89%
202 여비	12,543,607	0.17%	11,838,658	0.17%	704,949	5.95%
202-01 국내여비	7,392,208	0.10%	7,654,655	0.11%	△262,447	△3.43%
202-03 국외업무여비	681,000	0.01%	655,000	0.01%	26,000	3.97%
202-04 국제화여비	3,020,399	0.04%	2,014,803	0.03%	1,005,596	49.91%
202-05 공무원 교육여비	1,450,000	0.02%	1,514,200	0.02%	△64,200	△4.24%
203 업무추진비	4,053,340	0.05%	4,098,835	0.06%	△45,495	△1.11%
203-01 기관운영업무추진비	919,400	0.01%	1,005,900	0.01%	△86,500	△8.60%
203-02 정원가산업무추진비	296,940	0.00%	289,335	0.00%	7,605	2.63%
203-03 시책추진업무추진비	1,592,000	0.02%	1,600,000	0.02%	△8,000	△0.50%
203-04 부서운영업무추진비	1,245,000	0.02%	1,203,600	0.02%	41,400	3.44%
204 직무수행경비	28,450,620	0.38%	26,875,740	0.38%	1,574,880	5.86%
204-01 직책급업무수행경비	1,213,620	0.02%	1,302,120	0.02%	△88,500	△6.80%
204-02 직급보조비	14,944,800	0.20%	13,466,700	0.19%	1,478,100	10.98%
204-03 특정업무경비	12,292,200	0.16%	12,106,920	0.17%	185,280	1.53%
205 의회비	4,535,762	0.06%	4,233,473	0.06%	302,289	7.14%
205-01 의정활동비	882,000	0.01%	828,000	0.01%	54,000	6.52%
205-02 월정수당	1,821,570	0.02%	1,686,435	0.02%	135,135	8.01%
205-03 의원국내여비	380,000	0.01%	350,000	0.00%	30,000	8.57%

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		구성비		구성비		증감률
205-04 의원국외여비	213,800	0.00%	186,186	0.00%	27,614	14.83%
205-05 의정운영공통경비	469,995	0.01%	441,873	0.01%	28,122	6.36%
205-06 의회운영업무추진비	244,800	0.00%	226,800	0.00%	18,000	7.94%
205-07 의원역량개발비(공공위탁, 자체교육)	3,000	0.00%	1,000	0.00%	2,000	200.00%
205-08 의원역량개발비(민간위탁)	24,500	0.00%	20,910	0.00%	3,590	17.17%
205-09 의원정책개발비	245,000	0.00%	230,000	0.00%	15,000	6.52%
205-10 의장협의체부담금	128,865	0.00%	121,870	0.00%	6,995	5.74%
205-11 의원국민연금부담금	48,514	0.00%	75,890	0.00%	△27,376	△36.07%
205-12 의원국민건강부담금	73,718	0.00%	64,509	0.00%	9,209	14.28%
206 재료비	20,361,838	0.27%	15,284,180	0.21%	5,077,658	33.22%
206-01 재료비	20,361,838	0.27%	15,284,180	0.21%	5,077,658	33.22%
207 연구개발비	15,007,778	0.20%	21,119,310	0.30%	△6,111,532	△28.94%
207-01 연구용역비	4,370,954	0.06%	4,019,000	0.06%	351,954	8.76%
207-02 전산개발비	2,843,333	0.04%	11,203,955	0.16%	△8,360,622	△74.62%
207-03 시험연구비	7,793,491	0.10%	5,896,355	0.08%	1,897,136	32.17%
300 경상이전	3,809,432,283	50.64%	3,584,021,306	50.37%	225,410,977	6.29%
301 일반보전금	1,459,334,129	19.40%	21,727,053	0.31%	1,437,607,076	6616.67%
301-01 사회보장적수혜금(국고보조재원)	1,251,159,817	16.63%	1,296,064	0.02%	1,249,863,753	96435.34%
301-02 사회보장적수혜금(취약계층, 지방재원)	133,132,693	1.77%	0	0.00%	133,132,693	순증
301-03 사회보장적수혜금(지방재원)	53,313,915	0.71%	0	0.00%	53,313,915	순증
301-04 장학금및학자금	214,800	0.00%	399,000	0.01%	△184,200	△46.17%
301-05 의용소방대지원경비	5,228,964	0.07%	5,228,436	0.07%	528	0.01%
301-06 자율방범대실비지원	83,820	0.00%	0	0.00%	83,820	순증
301-08 민간인국외여비	366,200	0.00%	416,200	0.01%	△50,000	△12.01%
301-09 외빈초청여비	54,800	0.00%	84,800	0.00%	△30,000	△35.38%
301-10 사회복무요원보상금	365,406	0.00%	315,635	0.00%	49,771	15.77%
301-11 행사실비지원금	844,231	0.01%	695,148	0.01%	149,083	21.45%
301-12 예술단원·운동부등보상금	11,237,203	0.15%	10,822,940	0.15%	414,263	3.83%
301-14 기타보상금	3,332,280	0.04%	2,468,830	0.03%	863,450	34.97%

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302 이주및재해보상금	6,000	0.00%	6,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보 상금	6,000	0.00%	6,000	0.00%	0	0.00%
303 포상금	22,121,538	0.29%	22,847,103	0.32%	△725,565	△3.18%
303-01 포상금	622,910	0.01%	578,150	0.01%	44,760	7.74%
303-02 성과상여금	21,498,628	0.29%	22,268,953	0.31%	△770,325	△3.46%
304 연금부담금등	105,472,574	1.40%	81,838,368	1.15%	23,634,206	28.88%
304-01 연금부담금	83,358,241	1.11%	62,485,687	0.88%	20,872,554	33.40%
304-02 국민건강보험금	18,036,977	0.24%	18,754,839	0.26%	△717,862	△3.83%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	4,041,356	0.05%	561,842	0.01%	3,479,514	619.30%
305 배상금등	250,950	0.00%	800,950	0.01%	△550,000	△68.67%
305-01 배상금등	250,950	0.00%	800,950	0.01%	△550,000	△68.67%
306 출연금	53,224,265	0.71%	44,793,257	0.63%	8,431,008	18.82%
306-01 출연금	53,224,265	0.71%	44,793,257	0.63%	8,431,008	18.82%
307 민간이전	195,854,897	2.60%	189,249,366	2.66%	6,605,531	3.49%
307-01 의료및구료비	110,057	0.00%	130,057	0.00%	△20,000	△15.38%
307-02 민간경상사업보조	105,279,530	1.40%	99,278,022	1.40%	6,001,508	6.05%
307-03 민간단체법정운영비보조	6,340,471	0.08%	6,226,362	0.09%	114,109	1.83%
307-04 민간행사사업보조	2,811,280	0.04%	3,513,760	0.05%	△702,480	△19.99%
307-05 민간위탁금	13,877,460	0.18%	28,399,957	0.40%	△14,522,497	△51.14%
307-06 보험금	76,731	0.00%	76,733	0.00%	△2	△0.00%
307-07 연금지급금	858,690	0.01%	855,760	0.01%	2,930	0.34%
307-08 이차보전금	22,674,996	0.30%	11,340,925	0.16%	11,334,071	99.94%
307-09 운수업계보조금	5,568,200	0.07%	5,930,000	0.08%	△361,800	△6.10%
307-10 사회복지시설법정운영비 보조	24,266,634	0.32%	23,200,706	0.33%	1,065,928	4.59%
307-11 사회복지사업보조	13,988,148	0.19%	10,294,384	0.14%	3,693,764	35.88%
307-12 민간인위탁교육비	2,700	0.00%	2,700	0.00%	0	0.00%
308 자치단체등이전	1,969,660,015	26.18%	3,218,991,164	45.24%	△1,249,331,149	△38.81%
308-01 자치단체경상보조금	1,402,702,925	18.65%	2,724,871,935	38.29%	△1,322,169,010	△48.52%
308-02 징수교부금	29,550,530	0.39%	25,183,836	0.35%	4,366,694	17.34%

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		구성비		구성비		증감률
308-04 시·군조정교부금	424,043,000	5.64%	343,193,000	4.82%	80,850,000	23.56%
308-07 자치단체간부담금	40,000	0.00%	38,000	0.00%	2,000	5.26%
308-08 교육기관에대한보조	4,790,531	0.06%	5,654,504	0.08%	△863,973	△15.28%
308-11 공공기관등에대한경상적위탁사업비	108,237,045	1.44%	104,920,353	1.47%	3,316,692	3.16%
308-12 기타부담금	295,984	0.00%	15,129,536	0.21%	△14,833,552	△98.04%
309 전출금	3,195	0.00%	3,195	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,195	0.00%	3,195	0.00%	0	0.00%
310 국외이전	475,320	0.01%	465,320	0.01%	10,000	2.15%
310-01 국외경상이전	26,000	0.00%	26,000	0.00%	0	0.00%
310-02 국제부담금	449,320	0.01%	439,320	0.01%	10,000	2.28%
311 차입금이자상환	3,029,400	0.04%	3,299,530	0.05%	△270,130	△8.19%
311-05 기타차입금이자상환	3,029,400	0.04%	3,146,200	0.04%	△116,800	△3.71%
400 자본지출	2,173,954,583	28.90%	2,140,089,790	30.07%	33,864,793	1.58%
401 시설비및부대비	286,485,747	3.81%	274,071,890	3.85%	12,413,857	4.53%
401-01 시설비	271,270,196	3.61%	263,151,343	3.70%	8,118,853	3.09%
401-02 감리비	14,715,670	0.20%	10,302,198	0.14%	4,413,472	42.84%
401-03 시설부대비	499,881	0.01%	618,349	0.01%	△118,468	△19.16%
402 민간자본이전	52,104,747	0.69%	49,514,972	0.70%	2,589,775	5.23%
402-01 민간자본사업보조(자체재원)	7,337,700	0.10%	750,350	0.01%	6,587,350	877.90%
402-02 민간자본사업보조(이전재원)	42,937,047	0.57%	32,461,622	0.46%	10,475,425	32.27%
402-03 민간위탁사업비	1,830,000	0.02%	16,303,000	0.23%	△14,473,000	△88.78%
403 자치단체등자본이전	1,805,525,434	24.00%	1,781,943,754	25.04%	23,581,680	1.32%
403-01 자치단체자본보조	1,375,898,768	18.29%	1,320,349,149	18.55%	55,549,619	4.21%
403-02 공공기관등에대한자본적위탁사업비	429,626,666	5.71%	461,594,605	6.49%	△31,967,939	△6.93%
405 자산취득비	29,620,655	0.39%	34,418,174	0.48%	△4,797,519	△13.94%
405-01 자산및물품취득비	29,577,755	0.39%	34,374,674	0.48%	△4,796,919	△13.95%
405-02 도서구입비	42,900	0.00%	43,500	0.00%	△600	△1.38%
406 기타자본이전	218,000	0.00%	141,000	0.00%	77,000	54.61%
406-01 기타자본이전	218,000	0.00%	141,000	0.00%	77,000	54.61%
600 보전재원	16,097,500	0.21%	16,097,500	0.23%	0	0.00%

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601 차입금원금상환	16,097,500	0.21%	16,097,500	0.23%	0	0.00%
601-05 기타국내차입금원금상환	16,097,500	0.21%	16,097,500	0.23%	0	0.00%
700 내부거래	839,206,288	11.15%	702,348,447	9.87%	136,857,841	19.49%
701 기타회계등전출금	417,398,878	5.55%	389,290,854	5.47%	28,108,024	7.22%
701-01 기타회계전출금	417,398,878	5.55%	389,290,854	5.47%	28,108,024	7.22%
702 기금전출금	87,019,506	1.16%	50,000,000	0.70%	37,019,506	74.04%
702-01 기금전출금	87,019,506	1.16%	50,000,000	0.70%	37,019,506	74.04%
703 교육비특별회계전출금	269,905,404	3.59%	232,580,737	3.27%	37,324,667	16.05%
703-01 법정전출금	269,145,404	3.58%	231,820,737	3.26%	37,324,667	16.10%
703-02 비법정전출금	760,000	0.01%	760,000	0.01%	0	0.00%
704 예탁금	19,191,000	0.26%	10,720,000	0.15%	8,471,000	79.02%
704-01 예탁금	19,191,000	0.26%	10,720,000	0.15%	8,471,000	79.02%
705 예수금원리금상환	45,691,500	0.61%	19,756,856	0.28%	25,934,644	131.27%
705-03 시·도지역개발기금예수 금원금상환	39,670,000	0.53%	13,110,000	0.18%	26,560,000	202.59%
705-04 시·도지역개발기금예수 금이자상환	6,021,500	0.08%	6,646,856	0.09%	△625,356	△9.41%
800 예비비및기타	51,541,530	0.69%	49,120,711	0.69%	2,420,819	4.93%
801 예비비	51,541,530	0.69%	49,120,711	0.69%	2,420,819	4.93%
801-01 일반예비비	45,531,530	0.61%	43,070,711	0.61%	2,460,819	5.71%
801-02 재해·재난목적예비비	6,010,000	0.08%	6,050,000	0.09%	△40,000	△0.66%

2023년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	6,742,000,000	100.00%	6,376,000,000	100.00%	366,000,000	5.74%
100 인건비	210,588,443	3.12%	209,571,335	3.29%	1,017,108	0.49%
101 인건비	210,588,443	3.12%	209,571,335	3.29%	1,017,108	0.49%
101-01 보수	165,488,280	2.45%	165,990,188	2.60%	△501,908	△0.30%
101-02 기타직보수	13,838,679	0.21%	13,986,080	0.22%	△147,401	△1.05%
101-03 공무원(무기계약)근로자 보수	21,299,611	0.32%	20,351,367	0.32%	948,244	4.66%
101-04 기간제근로자등보수	9,961,873	0.15%	9,243,700	0.14%	718,173	7.77%
200 물건비	158,883,087	2.36%	154,295,805	2.42%	4,587,282	2.97%
201 일반운영비	99,234,880	1.47%	94,756,848	1.49%	4,478,032	4.73%
201-01 사무관리비	51,873,854	0.77%	50,343,844	0.79%	1,530,010	3.04%
201-02 공공운영비	24,121,244	0.36%	21,542,997	0.34%	2,578,247	11.97%
201-03 행사운영비	2,844,080	0.04%	4,328,750	0.07%	△1,484,670	△34.30%
201-04 맞춤형복지제도시행경비	6,837,380	0.10%	6,530,894	0.10%	306,486	4.69%
201-05 공립대학운영비	13,558,322	0.20%	12,010,363	0.19%	1,547,959	12.89%
202 여비	9,888,658	0.15%	9,188,670	0.14%	699,988	7.62%
202-01 국내여비	5,461,888	0.08%	5,677,880	0.09%	△215,992	△3.80%
202-03 국외업무여비	681,000	0.01%	655,000	0.01%	26,000	3.97%
202-04 국제화여비	2,749,270	0.04%	1,795,090	0.03%	954,180	53.15%
202-05 공무원 교육여비	996,500	0.01%	1,060,700	0.02%	△64,200	△6.05%
203 업무추진비	2,846,270	0.04%	2,938,410	0.05%	△92,140	△3.14%
203-01 기관운영업무추진비	693,100	0.01%	790,400	0.01%	△97,300	△12.31%
203-02 정원가산업무추진비	122,030	0.00%	117,330	0.00%	4,700	4.01%
203-03 시책추진업무추진비	1,502,000	0.02%	1,516,000	0.02%	△14,000	△0.92%
203-04 부서운영업무추진비	529,140	0.01%	514,680	0.01%	14,460	2.81%
204 직무수행경비	8,366,280	0.12%	8,472,660	0.13%	△106,380	△1.26%
204-01 직책급업무수행경비	867,420	0.01%	975,720	0.02%	△108,300	△11.10%
204-02 직급보조비	6,121,500	0.09%	6,048,540	0.09%	72,960	1.21%
204-03 특정업무경비	1,377,360	0.02%	1,448,400	0.02%	△71,040	△4.90%
205 의회비	4,535,762	0.07%	4,233,473	0.07%	302,289	7.14%
205-01 의정활동비	882,000	0.01%	828,000	0.01%	54,000	6.52%
205-02 월정수당	1,821,570	0.03%	1,686,435	0.03%	135,135	8.01%
205-03 의원국내여비	380,000	0.01%	350,000	0.01%	30,000	8.57%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
205-04 의원국외여비	213,800	0.00%	186,186	0.00%	27,614	14.83%
205-05 의정운영공통경비	469,995	0.01%	441,873	0.01%	28,122	6.36%
205-06 의회운영업무추진비	244,800	0.00%	226,800	0.00%	18,000	7.94%
205-07 의원역량개발비(공공위탁, 자체교육)	3,000	0.00%	1,000	0.00%	2,000	200.00%
205-08 의원역량개발비(민간위탁)	24,500	0.00%	20,910	0.00%	3,590	17.17%
205-09 의원정책개발비	245,000	0.00%	230,000	0.00%	15,000	6.52%
205-10 의장협의체부담금	128,865	0.00%	121,870	0.00%	6,995	5.74%
205-11 의원국민연금부담금	48,514	0.00%	75,890	0.00%	△27,376	△36.07%
205-12 의원국민건강부담금	73,718	0.00%	64,509	0.00%	9,209	14.28%
206 재료비	19,130,223	0.28%	13,804,434	0.22%	5,325,789	38.58%
206-01 재료비	19,130,223	0.28%	13,804,434	0.22%	5,325,789	38.58%
207 연구개발비	14,881,014	0.22%	20,901,310	0.33%	△6,020,296	△28.80%
207-01 연구용역비	4,255,190	0.06%	3,965,000	0.06%	290,190	7.32%
207-02 전산개발비	2,843,333	0.04%	11,050,955	0.17%	△8,207,622	△74.27%
207-03 시험연구비	7,782,491	0.12%	5,885,355	0.09%	1,897,136	32.23%
300 경상이전	3,725,083,798	55.25%	3,517,978,675	55.18%	207,105,123	5.89%
301 일반보전금	1,449,497,110	21.50%	15,680,018	0.25%	1,433,817,092	9144.23%
301-01 사회보장적수혜금(국고보조재원)	1,247,465,405	18.50%	1,296,064	0.02%	1,246,169,341	96150.29%
301-02 사회보장적수혜금(취약계층, 지방재원)	133,119,693	1.97%	0	0.00%	133,119,693	순증
301-03 사회보장적수혜금(지방재원)	53,313,915	0.79%	0	0.00%	53,313,915	순증
301-04 장학금및학자금	214,800	0.00%	382,000	0.01%	△167,200	△43.77%
301-06 자율방범대실비지원	83,820	0.00%	0	0.00%	83,820	순증
301-08 민간인국외여비	366,200	0.01%	416,200	0.01%	△50,000	△12.01%
301-09 외빈초청여비	54,800	0.00%	84,800	0.00%	△30,000	△35.38%
301-10 사회복지무요원보상금	32,523	0.00%	28,526	0.00%	3,997	14.01%
301-11 행사실비지원금	785,471	0.01%	644,358	0.01%	141,113	21.90%
301-12 예술단원·운동부등보상금	11,237,203	0.17%	10,822,940	0.17%	414,263	3.83%
301-14 기타보상금	2,823,280	0.04%	2,005,130	0.03%	818,150	40.80%
303 포상금	7,578,590	0.11%	9,551,330	0.15%	△1,972,740	△20.65%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
303-01 포상금	591,230	0.01%	565,470	0.01%	25,760	4.56%
303-02 성과상여금	6,987,360	0.10%	8,985,860	0.14%	△1,998,500	△22.24%
304 연금부담금등	50,916,203	0.76%	44,206,501	0.69%	6,709,702	15.18%
304-01 연금부담금	39,018,114	0.58%	34,780,497	0.55%	4,237,617	12.18%
304-02 국민건강보험금	7,929,989	0.12%	8,864,258	0.14%	△934,269	△10.54%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	3,932,100	0.06%	525,746	0.01%	3,406,354	647.91%
305 배상금등	250,500	0.00%	800,500	0.01%	△550,000	△68.71%
305-01 배상금등	250,500	0.00%	800,500	0.01%	△550,000	△68.71%
306 출연금	53,224,265	0.79%	44,793,257	0.70%	8,431,008	18.82%
306-01 출연금	53,224,265	0.79%	44,793,257	0.70%	8,431,008	18.82%
307 민간이전	194,566,814	2.89%	188,045,995	2.95%	6,520,819	3.47%
307-01 의료및구료비	110,057	0.00%	130,057	0.00%	△20,000	△15.38%
307-02 민간경상사업보조	105,279,530	1.56%	99,278,022	1.56%	6,001,508	6.05%
307-03 민간단체법정운영비보조	6,340,471	0.09%	6,226,362	0.10%	114,109	1.83%
307-04 민간행사사업보조	2,811,280	0.04%	3,513,760	0.06%	△702,480	△19.99%
307-05 민간위탁금	13,027,377	0.19%	27,634,586	0.43%	△14,607,209	△52.86%
307-06 보험금	76,731	0.00%	76,733	0.00%	△2	△0.00%
307-07 연금지급금	420,690	0.01%	417,760	0.01%	2,930	0.70%
307-08 이차보전금	22,674,996	0.34%	11,340,925	0.18%	11,334,071	99.94%
307-09 운수업계보조금	5,568,200	0.08%	5,930,000	0.09%	△361,800	△6.10%
307-10 사회복지시설법정운영비 보조	24,266,634	0.36%	23,200,706	0.36%	1,065,928	4.59%
307-11 사회복지사업보조	13,988,148	0.21%	10,294,384	0.16%	3,693,764	35.88%
307-12 민간인위탁교육비	2,700	0.00%	2,700	0.00%	0	0.00%
308 자치단체등이전	1,965,542,401	29.15%	3,211,133,029	50.36%	△ 1,245,590,628	△38.79%
308-01 자치단체경상보조금	1,399,632,441	20.76%	2,718,661,627	42.64%	△ 1,319,029,186	△48.52%
308-02 징수교부금	29,135,000	0.43%	24,937,000	0.39%	4,198,000	16.83%
308-04 시·군조정교부금	424,043,000	6.29%	343,193,000	5.38%	80,850,000	23.56%
308-07 자치단체간부담금	40,000	0.00%	38,000	0.00%	2,000	5.26%
308-08 교육기관에대한보조	4,790,531	0.07%	5,654,504	0.09%	△863,973	△15.28%

【 성 질 별 】

(단위:천원)

구분	예산액	구성비	전년도예산액		비교증감	
			구성비	구성비	증감률	증감률
308-11 공기관등에대한경상적위탁사업비	107,605,445	1.60%	103,519,362	1.62%	4,086,083	3.95%
308-12 기타부담금	295,984	0.00%	15,129,536	0.24%	△14,833,552	△98.04%
309 전출금	3,195	0.00%	3,195	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,195	0.00%	3,195	0.00%	0	0.00%
310 국외이전	475,320	0.01%	465,320	0.01%	10,000	2.15%
310-01 국외경상이전	26,000	0.00%	26,000	0.00%	0	0.00%
310-02 국제부담금	449,320	0.01%	439,320	0.01%	10,000	2.28%
311 차입금이자상환	3,029,400	0.04%	3,299,530	0.05%	△270,130	△8.19%
311-05 기타차입금이자상환	3,029,400	0.04%	3,146,200	0.05%	△116,800	△3.71%
400 자본지출	1,764,392,462	26.17%	1,739,832,128	27.29%	24,560,334	1.41%
401 시설비및부대비	280,138,458	4.16%	268,797,769	4.22%	11,340,689	4.22%
401-01 시설비	264,987,907	3.93%	257,971,322	4.05%	7,016,585	2.72%
401-02 감리비	14,655,670	0.22%	10,214,448	0.16%	4,441,222	43.48%
401-03 시설부대비	494,881	0.01%	611,999	0.01%	△117,118	△19.14%
402 민간자본이전	52,104,747	0.77%	49,514,972	0.78%	2,589,775	5.23%
402-01 민간자본사업보조(자체재원)	7,337,700	0.11%	750,350	0.01%	6,587,350	877.90%
402-02 민간자본사업보조(이전재원)	42,937,047	0.64%	32,461,622	0.51%	10,475,425	32.27%
402-03 민간위탁사업비	1,830,000	0.03%	16,303,000	0.26%	△14,473,000	△88.78%
403 자치단체등자본이전	1,419,649,832	21.06%	1,405,688,829	22.05%	13,961,003	0.99%
403-01 자치단체자본보조	1,365,528,676	20.25%	1,314,644,401	20.62%	50,884,275	3.87%
403-02 공기관등에대한자본적위탁사업비	54,121,156	0.80%	91,044,428	1.43%	△36,923,272	△40.56%
405 자산취득비	12,281,425	0.18%	15,689,558	0.25%	△3,408,133	△21.72%
405-01 자산및물품취득비	12,239,725	0.18%	15,647,258	0.25%	△3,407,533	△21.78%
405-02 도서구입비	41,700	0.00%	42,300	0.00%	△600	△1.42%
406 기타자본이전	218,000	0.00%	141,000	0.00%	77,000	54.61%
406-01 기타자본이전	218,000	0.00%	141,000	0.00%	77,000	54.61%
600 보전재원	16,097,500	0.24%	16,097,500	0.25%	0	0.00%
601 차입금원금상환	16,097,500	0.24%	16,097,500	0.25%	0	0.00%
601-05 기타국내차입금원금상환	16,097,500	0.24%	16,097,500	0.25%	0	0.00%
700 내부거래	820,015,288	12.16%	688,423,547	10.80%	131,591,741	19.11%

【 성 질 별 】

(단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	
					증감률	증감률
701 기타회계등전출금	417,398,878	6.19%	389,290,854	6.11%	28,108,024	7.22%
701-01 기타회계전출금	417,398,878	6.19%	389,290,854	6.11%	28,108,024	7.22%
702 기금전출금	87,019,506	1.29%	50,000,000	0.78%	37,019,506	74.04%
702-01 기금전출금	87,019,506	1.29%	50,000,000	0.78%	37,019,506	74.04%
703 교육비특별회계전출금	269,905,404	4.00%	229,375,837	3.60%	40,529,567	17.67%
703-01 법정전출금	269,145,404	3.99%	228,615,837	3.59%	40,529,567	17.73%
703-02 비법정전출금	760,000	0.01%	760,000	0.01%	0	0.00%
705 예수금원리금상환	45,691,500	0.68%	19,756,856	0.31%	25,934,644	131.27%
705-03 시·도지역개발기금예수 금원금상환	39,670,000	0.59%	13,110,000	0.21%	26,560,000	202.59%
705-04 시·도지역개발기금예수 금이자상환	6,021,500	0.09%	6,646,856	0.10%	△625,356	△9.41%
800 예비비및기타	46,939,422	0.70%	48,601,010	0.76%	△1,661,588	△3.42%
801 예비비	46,939,422	0.70%	48,601,010	0.76%	△1,661,588	△3.42%
801-01 일반예비비	40,939,422	0.61%	42,601,010	0.67%	△1,661,588	△3.90%
801-02 재해·재난목적예비비	6,000,000	0.09%	6,000,000	0.09%	0	0.00%

2023년도 본예산 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	781,209,036	100.00%	740,094,000	100.00%	41,115,036	5.56%
100 인건비	205,830,236	26.35%	204,555,184	27.64%	1,275,052	0.62%
101 인건비	205,830,236	26.35%	204,555,184	27.64%	1,275,052	0.62%
101-01 보수	203,171,535	26.01%	201,595,633	27.24%	1,575,902	0.78%
101-02 기타직보수	1,701,779	0.22%	1,996,384	0.27%	△294,605	△14.76%
101-03 공무원(무기계약)근로자 보수	930,013	0.12%	963,167	0.13%	△33,154	△3.44%
101-04 기간제근로자등보수	26,909	0.00%	0	0.00%	26,909	순증
200 물건비	57,675,086	7.38%	54,793,922	7.40%	2,881,164	5.26%
201 일반운영비	32,370,348	4.14%	30,882,683	4.17%	1,487,665	4.82%
201-01 사무관리비	10,280,968	1.32%	9,710,396	1.31%	570,572	5.88%
201-02 공공운영비	13,726,068	1.76%	13,039,191	1.76%	686,877	5.27%
201-03 행사운영비	191,390	0.02%	137,796	0.02%	53,594	38.89%
201-04 맞춤형복지제도시행경비	8,171,922	1.05%	7,995,300	1.08%	176,622	2.21%
202 여비	2,654,949	0.34%	2,649,988	0.36%	4,961	0.19%
202-01 국내여비	1,930,320	0.25%	1,976,775	0.27%	△46,455	△2.35%
202-04 국제화여비	271,129	0.03%	219,713	0.03%	51,416	23.40%
202-05 공무원 교육여비	453,500	0.06%	453,500	0.06%	0	0.00%
203 업무추진비	1,207,070	0.15%	1,160,425	0.16%	46,645	4.02%
203-01 기관운영업무추진비	226,300	0.03%	215,500	0.03%	10,800	5.01%
203-02 정원가산업무추진비	174,910	0.02%	172,005	0.02%	2,905	1.69%
203-03 시책추진업무추진비	90,000	0.01%	84,000	0.01%	6,000	7.14%
203-04 부서운영업무추진비	715,860	0.09%	688,920	0.09%	26,940	3.91%
204 직무수행경비	20,084,340	2.57%	18,403,080	2.49%	1,681,260	9.14%
204-01 직책급업무수행경비	346,200	0.04%	326,400	0.04%	19,800	6.07%
204-02 직급보조비	8,823,300	1.13%	7,418,160	1.00%	1,405,140	18.94%
204-03 특정업무경비	10,914,840	1.40%	10,658,520	1.44%	256,320	2.40%
206 재료비	1,231,615	0.16%	1,479,746	0.20%	△248,131	△16.77%
206-01 재료비	1,231,615	0.16%	1,479,746	0.20%	△248,131	△16.77%
207 연구개발비	126,764	0.02%	218,000	0.03%	△91,236	△41.85%
207-01 연구용역비	115,764	0.01%	54,000	0.01%	61,764	114.38%
207-03 시험연구비	11,000	0.00%	11,000	0.00%	0	0.00%
300 경상이전	84,348,485	10.80%	66,042,631	8.92%	18,305,854	27.72%

【 성 질 별 】

(단위:천원)

구 분	예 산 액	구성비	전년도예산액		비교증감	
				구성비		증감률
301 일반보전금	9,837,019	1.26%	6,047,035	0.82%	3,789,984	62.68%
301-01 사회보장적수혜금(국고 보조재원)	3,694,412	0.47%	0	0.00%	3,694,412	순증
301-02 사회보장적수혜금(취약 계층, 지방재원)	13,000	0.00%	0	0.00%	13,000	순증
301-05 의용소방대지원경비	5,228,964	0.67%	5,228,436	0.71%	528	0.01%
301-10 사회복무요원보상금	332,883	0.04%	287,109	0.04%	45,774	15.94%
301-11 행사실비지원금	58,760	0.01%	50,790	0.01%	7,970	15.69%
301-14 기타보상금	509,000	0.07%	463,700	0.06%	45,300	9.77%
302 이주및재해보상금	6,000	0.00%	6,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보 상금	6,000	0.00%	6,000	0.00%	0	0.00%
303 포상금	14,542,948	1.86%	13,295,773	1.80%	1,247,175	9.38%
303-01 포상금	31,680	0.00%	12,680	0.00%	19,000	149.84%
303-02 성과상여금	14,511,268	1.86%	13,283,093	1.79%	1,228,175	9.25%
304 연금부담금등	54,556,371	6.98%	37,631,867	5.08%	16,924,504	44.97%
304-01 연금부담금	44,340,127	5.68%	27,705,190	3.74%	16,634,937	60.04%
304-02 국민건강보험금	10,106,988	1.29%	9,890,581	1.34%	216,407	2.19%
304-04 공무원(무기계약)근로자 보험료부담금 등	109,256	0.01%	36,096	0.00%	73,160	202.68%
305 배상금등	450	0.00%	450	0.00%	0	0.00%
305-01 배상금등	450	0.00%	450	0.00%	0	0.00%
307 민간이전	1,288,083	0.16%	1,203,371	0.16%	84,712	7.04%
307-05 민간위탁금	850,083	0.11%	765,371	0.10%	84,712	11.07%
307-07 연금지급금	438,000	0.06%	438,000	0.06%	0	0.00%
308 자치단체등이전	4,117,614	0.53%	7,858,135	1.06%	△3,740,521	△47.60%
308-01 자치단체경상보조금	3,070,484	0.39%	6,210,308	0.84%	△3,139,824	△50.56%
308-02 징수교부금	415,530	0.05%	246,836	0.03%	168,694	68.34%
308-11 공기관등에대한경상적위 탁사업비	631,600	0.08%	1,400,991	0.19%	△769,391	△54.92%
400 자본지출	409,562,121	52.43%	400,257,662	54.08%	9,304,459	2.32%
401 시설비및부대비	6,347,289	0.81%	5,274,121	0.71%	1,073,168	20.35%
401-01 시설비	6,282,289	0.80%	5,180,021	0.70%	1,102,268	21.28%
401-02 감리비	60,000	0.01%	87,750	0.01%	△27,750	△31.62%
401-03 시설부대비	5,000	0.00%	6,350	0.00%	△1,350	△21.26%

【 성 질 별 】

(단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	
					증감률	증감률
403 자치단체등자본이전	385,875,602	49.39%	376,254,925	50.84%	9,620,677	2.56%
403-01 자치단체자본보조	10,370,092	1.33%	5,704,748	0.77%	4,665,344	81.78%
403-02 공기관등에대한자본적위탁사업비	375,505,510	48.07%	370,550,177	50.07%	4,955,333	1.34%
405 자산취득비	17,339,230	2.22%	18,728,616	2.53%	△1,389,386	△7.42%
405-01 자산및물품취득비	17,338,030	2.22%	18,727,416	2.53%	△1,389,386	△7.42%
405-02 도서구입비	1,200	0.00%	1,200	0.00%	0	0.00%
700 내부거래	19,191,000	2.46%	13,924,900	1.88%	5,266,100	37.82%
704 예탁금	19,191,000	2.46%	10,720,000	1.45%	8,471,000	79.02%
704-01 예탁금	19,191,000	2.46%	10,720,000	1.45%	8,471,000	79.02%
800 예비비및기타	4,602,108	0.59%	519,701	0.07%	4,082,407	785.53%
801 예비비	4,602,108	0.59%	519,701	0.07%	4,082,407	785.53%
801-01 일반예비비	4,592,108	0.59%	469,701	0.06%	4,122,407	877.67%
801-02 재해·재난목적예비비	10,000	0.00%	50,000	0.01%	△40,000	△80.00%

기준인건비 세출총괄표

2023년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	548,309,899	100.00%	522,420,840	100.00%	25,889,059	4.96%
101 인건비	406,429,897	74.12%	404,882,819	77.50%	1,547,078	0.38%
101-01 보수	368,659,815	67.24%	367,585,821	70.36%	1,073,994	0.29%
101-02 기타직보수	15,540,458	2.83%	15,982,464	3.06%	△442,006	△2.77%
101-03 공무원(무기계약)근로자보수	22,229,624	4.05%	21,314,534	4.08%	915,090	4.29%
204 직무수행경비	14,944,800	2.73%	13,466,700	2.58%	1,478,100	10.98%
204-02 직급보조비	14,944,800	2.73%	13,466,700	2.58%	1,478,100	10.98%
303 포상금	21,498,628	3.92%	22,268,953	4.26%	△770,325	△3.46%
303-02 성과상여금	21,498,628	3.92%	22,268,953	4.26%	△770,325	△3.46%
304 연금부담금등	105,436,574	19.23%	81,802,368	15.66%	23,634,206	28.89%
304-01 연금부담금	83,358,241	15.20%	62,485,687	11.96%	20,872,554	33.40%
304-02 국민건강보험금	18,036,977	3.29%	18,754,839	3.59%	△717,862	△3.83%
304-04 공무원(무기계약)근로자보험료부담금 등	4,041,356	0.74%	561,842	0.11%	3,479,514	619.30%

2023년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	264,615,633	100.00%	259,532,536	100.00%	5,083,097	1.96%
101 인건비	200,626,570	75.82%	200,327,635	77.19%	298,935	0.15%
101-01 보수	165,488,280	62.54%	165,990,188	63.96%	△501,908	△0.30%
101-02 기타직보수	13,838,679	5.23%	13,986,080	5.39%	△147,401	△1.05%
101-03 공무원(무기계약)근로자보수	21,299,611	8.05%	20,351,367	7.84%	948,244	4.66%
204 직무수행경비	6,121,500	2.31%	6,048,540	2.33%	72,960	1.21%
204-02 직급보조비	6,121,500	2.31%	6,048,540	2.33%	72,960	1.21%
303 포상금	6,987,360	2.64%	8,985,860	3.46%	△1,998,500	△22.24%
303-02 성과상여금	6,987,360	2.64%	8,985,860	3.46%	△1,998,500	△22.24%
304 연금부담금등	50,880,203	19.23%	44,170,501	17.02%	6,709,702	15.19%
304-01 연금부담금	39,018,114	14.75%	34,780,497	13.40%	4,237,617	12.18%
304-02 국민건강보험금	7,929,989	3.00%	8,864,258	3.42%	△934,269	△10.54%
304-04 공무원(무기계약)근로자보험료부담금 등	3,932,100	1.49%	525,746	0.20%	3,406,354	647.91%

2023년도 본예산 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	283,694,266	100.00%	262,888,304	100.00%	20,805,962	7.91%
101 인건비	205,803,327	72.54%	204,555,184	77.81%	1,248,143	0.61%
101-01 보수	203,171,535	71.62%	201,595,633	76.68%	1,575,902	0.78%
101-02 기타직보수	1,701,779	0.60%	1,996,384	0.76%	△294,605	△14.76%
101-03 공무원(무기계약)근로자보수	930,013	0.33%	963,167	0.37%	△33,154	△3.44%
204 직무수행경비	8,823,300	3.11%	7,418,160	2.82%	1,405,140	18.94%
204-02 직급보조비	8,823,300	3.11%	7,418,160	2.82%	1,405,140	18.94%
303 포상금	14,511,268	5.12%	13,283,093	5.05%	1,228,175	9.25%
303-02 성과상여금	14,511,268	5.12%	13,283,093	5.05%	1,228,175	9.25%
304 연금부담금등	54,556,371	19.23%	37,631,867	14.31%	16,924,504	44.97%
304-01 연금부담금	44,340,127	15.63%	27,705,190	10.54%	16,634,937	60.04%
304-02 국민건강보험금	10,106,988	3.56%	9,890,581	3.76%	216,407	2.19%
304-04 공무원(무기계약)근로자보험료부담금 등	109,256	0.04%	36,096	0.01%	73,160	202.68%