

2023년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	1,066,473,407	100.00%	941,268,603	100.00%	125,204,804	13.30%
100 인건비	98,437,743	9.23%	92,763,519	9.86%	5,674,224	6.12%
101 인건비	98,437,743	9.23%	92,763,519	9.86%	5,674,224	6.12%
101-01 보수	66,070,963	6.20%	62,741,634	6.67%	3,329,329	5.31%
101-02 기타직보수	3,755,005	0.35%	3,331,912	0.35%	423,093	12.70%
101-03 공무원(무기계약)근로자 보수	7,588,330	0.71%	7,906,087	0.84%	△317,757	△4.02%
101-04 기간제근로자등보수	21,023,445	1.97%	18,783,886	2.00%	2,239,559	11.92%
200 물건비	55,860,094	5.24%	49,950,738	5.31%	5,909,356	11.83%
201 일반운영비	35,093,515	3.29%	31,238,664	3.32%	3,854,851	12.34%
201-01 사무관리비	17,315,381	1.62%	15,053,083	1.60%	2,262,298	15.03%
201-02 공공운영비	13,990,665	1.31%	12,434,674	1.32%	1,555,991	12.51%
201-03 행사운영비	1,861,249	0.17%	1,842,007	0.20%	19,242	1.04%
201-04 맞춤형복지제도시행경비	1,926,220	0.18%	1,908,900	0.20%	17,320	0.91%
202 여비	4,481,105	0.42%	4,363,783	0.46%	117,322	2.69%
202-01 국내여비	3,789,605	0.36%	3,780,283	0.40%	9,322	0.25%
202-03 국외업무여비	75,500	0.01%	60,500	0.01%	15,000	24.79%
202-04 국제화여비	257,000	0.02%	182,000	0.02%	75,000	41.21%
202-05 공무원 교육여비	359,000	0.03%	341,000	0.04%	18,000	5.28%
203 업무추진비	880,870	0.08%	867,620	0.09%	13,250	1.53%
203-01 기관운영업무추진비	315,000	0.03%	304,000	0.03%	11,000	3.62%
203-02 정원가산업무추진비	60,230	0.01%	59,460	0.01%	770	1.29%
203-03 시책추진업무추진비	296,000	0.03%	295,000	0.03%	1,000	0.34%
203-04 부서운영업무추진비	209,640	0.02%	209,160	0.02%	480	0.23%
204 직무수행경비	3,061,260	0.29%	2,868,360	0.30%	192,900	6.73%
204-01 직책급업무수행경비	125,700	0.01%	126,900	0.01%	△1,200	△0.95%
204-02 직급보조비	2,366,760	0.22%	2,192,220	0.23%	174,540	7.96%
204-03 특정업무경비	568,800	0.05%	549,240	0.06%	19,560	3.56%
205 의회비	867,668	0.08%	834,055	0.09%	33,613	4.03%
205-01 의정활동비	171,600	0.02%	171,600	0.02%	0	0.00%
205-02 월정수당	339,430	0.03%	323,292	0.03%	16,138	4.99%
205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%
205-04 의원국외여비	51,400	0.00%	51,400	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	86,950	0.01%	73,235	0.01%	13,715	18.73%
205-06 의회운영업무추진비	83,238	0.01%	83,238	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	6,450	0.00%	6,450	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	10,400	0.00%	10,400	0.00%	0	0.00%
205-09 의원정책개발비	65,000	0.01%	65,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	9,000	0.00%	1,000	11.11%
205-11 의원국민연금부담금	12,600	0.00%	11,400	0.00%	1,200	10.53%
205-12 의원국민건강부담금	15,600	0.00%	14,040	0.00%	1,560	11.11%
206 재료비	7,505,759	0.70%	7,242,306	0.77%	263,453	3.64%
206-01 재료비	7,505,759	0.70%	7,242,306	0.77%	263,453	3.64%
207 연구개발비	3,969,917	0.37%	2,535,950	0.27%	1,433,967	56.55%
207-01 연구용역비	3,365,801	0.32%	2,308,350	0.25%	1,057,451	45.81%
207-02 전산개발비	604,116	0.06%	227,600	0.02%	376,516	165.43%
300 경상이전	437,816,089	41.05%	395,613,931	42.03%	42,202,158	10.67%
301 일반보전금	211,813,417	19.86%	192,865,316	20.49%	18,948,101	9.82%
301-01 사회보장적수혜금(국고보조재원)	137,133,020	12.86%	123,872,259	13.16%	13,260,761	10.71%
301-02 사회보장적수혜금(취약계층, 지방재원)	16,565,109	1.55%	16,199,631	1.72%	365,478	2.26%
301-03 사회보장적수혜금(지방재원)	4,624,060	0.43%	3,990,400	0.42%	633,660	15.88%
301-04 장학금및학자금	33,466	0.00%	34,904	0.00%	△1,438	△4.12%
301-05 의용소방대지원경비	21,200	0.00%	21,200	0.00%	0	0.00%
301-06 자율방범대실비지원	52,200	0.00%	52,200	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,642,420	0.15%	1,642,420	0.17%	0	0.00%
301-08 민간인국외여비	58,000	0.01%	50,000	0.01%	8,000	16.00%
301-09 외빈초청여비	20,000	0.00%	15,000	0.00%	5,000	33.33%
301-10 사회복무요원보상금	1,087,160	0.10%	1,149,640	0.12%	△62,480	△5.43%
301-11 행사실비지원금	1,308,805	0.12%	947,657	0.10%	361,148	38.11%
301-12 예술단원·운동부등보상금	1,380,880	0.13%	1,179,000	0.13%	201,880	17.12%
301-14 기타보상금	47,887,097	4.49%	43,711,005	4.64%	4,176,092	9.55%
302 이주및재해보상금	242,000	0.02%	173,300	0.02%	68,700	39.64%

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302-02 민간인재해및복구활동보상금	242,000	0.02%	173,300	0.02%	68,700	39.64%
303 포상금	4,502,871	0.42%	4,248,025	0.45%	254,846	6.00%
303-01 포상금	905,850	0.08%	770,020	0.08%	135,830	17.64%
303-02 성과상여금	3,597,021	0.34%	3,478,005	0.37%	119,016	3.42%
304 연금부담금등	18,471,133	1.73%	16,194,751	1.72%	2,276,382	14.06%
304-01 연금부담금	14,781,698	1.39%	12,971,268	1.38%	1,810,430	13.96%
304-02 국민건강보험금	2,818,054	0.26%	3,037,819	0.32%	△219,765	△7.23%
304-04 공무원(무기계약)근로자보험료부담금 등	871,381	0.08%	185,664	0.02%	685,717	369.33%
305 배상금등	72,000	0.01%	72,000	0.01%	0	0.00%
305-01 배상금등	72,000	0.01%	72,000	0.01%	0	0.00%
306 출연금	5,097,145	0.48%	3,739,839	0.40%	1,357,306	36.29%
306-01 출연금	5,097,145	0.48%	3,739,839	0.40%	1,357,306	36.29%
307 민간이전	128,924,066	12.09%	116,709,307	12.40%	12,214,759	10.47%
307-01 의료및구료비	4,620,270	0.43%	6,035,479	0.64%	△1,415,209	△23.45%
307-02 민간경상사업보조	24,338,122	2.28%	22,090,693	2.35%	2,247,429	10.17%
307-03 민간단체법정운영비보조	1,106,901	0.10%	985,636	0.10%	121,265	12.30%
307-04 민간행사사업보조	4,111,340	0.39%	5,437,280	0.58%	△1,325,940	△24.39%
307-05 민간위탁금	22,187,108	2.08%	20,342,449	2.16%	1,844,659	9.07%
307-06 보험금	8,619,073	0.81%	1,977,904	0.21%	6,641,169	335.77%
307-07 연금지급금	120,000	0.01%	120,000	0.01%	0	0.00%
307-08 이차보전금	3,350,000	0.31%	3,151,000	0.33%	199,000	6.32%
307-09 운수업계보조금	24,043,297	2.25%	23,090,600	2.45%	952,697	4.13%
307-10 사회복지시설법정운영비보조	17,645,342	1.65%	16,310,513	1.73%	1,334,829	8.18%
307-11 사회복지사업보조	18,627,513	1.75%	17,055,228	1.81%	1,572,285	9.22%
307-12 민간인위탁교육비	155,100	0.01%	112,525	0.01%	42,575	37.84%
308 자치단체등이전	55,929,347	5.24%	50,180,174	5.33%	5,749,173	11.46%
308-07 자치단체간부담금	7,721,339	0.72%	2,700,577	0.29%	5,020,762	185.91%
308-08 교육기관에대한보조	7,390,959	0.69%	7,313,992	0.78%	76,967	1.05%
308-09 시·군·구 교육비특별회계 법정전출금	435,264	0.04%	464,951	0.05%	△29,687	△6.38%
308-10 예비군육성지원경상보조	125,500	0.01%	91,500	0.01%	34,000	37.16%

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			구성비	구성비	증감률	
308-11 공기관등에대한경상적위탁사업비	39,961,284	3.75%	37,750,055	4.01%	2,211,229	5.86%
308-12 기타부담금	295,001	0.03%	1,859,099	0.20%	△1,564,098	△84.13%
309 전출금	12,764,110	1.20%	11,431,219	1.21%	1,332,891	11.66%
309-01 공사·공단경상전출금	12,763,290	1.20%	11,430,399	1.21%	1,332,891	11.66%
309-02 공무원연금관리공단경상전출금	820	0.00%	820	0.00%	0	0.00%
400 자본지출	413,569,314	38.78%	360,818,822	38.33%	52,750,492	14.62%
401 시설비및부대비	303,913,897	28.50%	266,865,965	28.35%	37,047,932	13.88%
401-01 시설비	298,855,037	28.02%	263,348,665	27.98%	35,506,372	13.48%
401-02 감리비	4,751,200	0.45%	3,232,000	0.34%	1,519,200	47.00%
401-03 시설부대비	201,660	0.02%	181,300	0.02%	20,360	11.23%
401-04 행사관련시설비	106,000	0.01%	104,000	0.01%	2,000	1.92%
402 민간자본이전	41,852,722	3.92%	37,998,508	4.04%	3,854,214	10.14%
402-01 민간자본사업보조(자체재원)	6,502,491	0.61%	5,862,482	0.62%	640,009	10.92%
402-02 민간자본사업보조(이전재원)	25,795,617	2.42%	27,606,702	2.93%	△1,811,085	△6.56%
402-03 민간위탁사업비	9,554,614	0.90%	4,529,324	0.48%	5,025,290	110.95%
403 자치단체등자본이전	61,906,605	5.80%	52,173,404	5.54%	9,733,201	18.66%
403-02 공기관등에대한자본적위탁사업비	61,856,605	5.80%	52,089,404	5.53%	9,767,201	18.75%
403-03 예비군육성지원자본보조	50,000	0.00%	84,000	0.01%	△34,000	△40.48%
404 공사공단자본전출금	691,981	0.06%	627,546	0.07%	64,435	10.27%
404-01 공사·공단자본전출금	691,981	0.06%	627,546	0.07%	64,435	10.27%
405 자산취득비	5,054,109	0.47%	3,153,399	0.34%	1,900,710	60.27%
405-01 자산및물품취득비	4,926,374	0.46%	3,027,664	0.32%	1,898,710	62.71%
405-02 도서구입비	127,735	0.01%	125,735	0.01%	2,000	1.59%
406 기타자본이전	150,000	0.01%	0	0.00%	150,000	순증
406-01 기타자본이전	150,000	0.01%	0	0.00%	150,000	순증
500 용자및출자	70,000	0.01%	67,900	0.01%	2,100	3.09%
501 용자금	70,000	0.01%	67,900	0.01%	2,100	3.09%
501-01 민간용자금	70,000	0.01%	67,900	0.01%	2,100	3.09%
700 내부거래	43,977,220	4.12%	31,680,171	3.37%	12,297,049	38.82%
701 기타회계등전출금	42,430,989	3.98%	31,660,171	3.36%	10,770,818	34.02%

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701-01 기타회계전출금	4,762,127	0.45%	2,868,705	0.30%	1,893,422	66.00%
701-02 공기업특별회계경상전출금	6,088,836	0.57%	4,751,060	0.50%	1,337,776	28.16%
701-03 공기업특별회계자본전출금	31,580,026	2.96%	24,040,406	2.55%	7,539,620	31.36%
702 기금전출금	946,231	0.09%	20,000	0.00%	926,231	4631.16%
702-01 기금전출금	946,231	0.09%	20,000	0.00%	926,231	4631.16%
704 예탁금	600,000	0.06%	0	0.00%	600,000	순증
704-01 예탁금	600,000	0.06%	0	0.00%	600,000	순증
800 예비비및기타	16,742,947	1.57%	10,373,522	1.10%	6,369,425	61.40%
801 예비비	14,319,081	1.34%	6,549,420	0.70%	7,769,661	118.63%
801-01 일반예비비	1,315,356	0.12%	1,239,169	0.13%	76,187	6.15%
801-02 재해·재난목적예비비	13,003,725	1.22%	5,310,251	0.56%	7,693,474	144.88%
802 반환금기타	2,423,866	0.23%	3,824,102	0.41%	△1,400,236	△36.62%
802-01 국고보조금반환금	1,475,800	0.14%	2,616,604	0.28%	△1,140,804	△43.60%
802-02 시·도비보조금반환금	853,766	0.08%	1,161,988	0.12%	△308,222	△26.53%
802-03 기타반환금등	94,300	0.01%	45,510	0.00%	48,790	107.21%