

2023년도 인건비 예산 및 집행현황

과 목		예 산 액				당기 지출원인행위액 (B)	결산액		지출액 (E)	미지급비용 (C+D-E)	다음연도 이월액			불응액 A-C-D-F	비고		
장	관	항	세	목	당초		추경	이월자금예산액			예산현액 (A)	채무확정액(C)	자금결정액(D)			계(F)	사고이월
연	구	원	운	영	11,568,193,000	-591,010,000	0	10,977,183,000	10,185,686,840	0	10,185,686,840	0	173,200,000	0	173,200,000	618,296,160	
				영	10,770,018,000	-641,010,000	0	10,129,008,000	9,354,876,840	0	9,354,876,840	0	173,200,000	0	173,200,000	600,931,160	
				매	3,823,481,000	-492,023,000	0	3,331,458,000	3,004,511,210	0	3,004,511,210	0	173,200,000	0	173,200,000	153,746,790	
				인	2,292,230,000	-298,600,000	0	1,993,630,000	1,944,956,320	0	1,944,956,320	0	0	0	0	48,673,680	
				무	1,952,928,000	-120,000,000		1,832,928,000	1,813,124,400		1,813,124,400	0	0	0	0	19,803,600	
				기	339,302,000	-178,600,000		160,702,000	131,831,920		131,831,920	0	0	0	0	28,870,080	
				물	85,250,000	-32,000,000	0	53,250,000	52,301,960	0	52,301,960	0	0	0	0	948,040	
				복	85,250,000	-32,000,000		53,250,000	52,301,960		52,301,960	0	0	0	0	948,040	
				시	275,065,000	-132,441,000	0	142,624,000	12,435,000	0	12,435,000	130,000,000	0	130,000,000	0	189,000	
				기	275,065,000	-132,441,000		142,624,000	12,435,000		12,435,000	130,000,000	0	130,000,000	0	189,000	
				학	53,544,000	0	0	53,544,000	10,026,070	0	10,026,070	43,200,000	0	43,200,000	0	317,930	
				기	53,544,000	0		53,544,000	10,026,070		10,026,070	43,200,000	0	43,200,000	0	317,930	
				경	132,520,000	-7,154,000	0	125,366,000	124,941,060	0	124,941,060	0	0	0	0	424,940	
				기	132,520,000	-7,154,000		125,366,000	124,941,060		124,941,060	0	0	0	0	424,940	
				공	229,021,000	-24,000,000	0	205,021,000	179,466,100	0	179,466,100	0	0	0	0	25,554,900	
				기	229,021,000	-24,000,000		205,021,000	179,466,100		179,466,100	0	0	0	0	25,554,900	
				탄	514,782,000	2,172,000	0	516,954,000	481,598,100	0	481,598,100	0	0	0	0	35,355,900	
				기	514,782,000	2,172,000		516,954,000	481,598,100		481,598,100	0	0	0	0	35,355,900	
				안	241,069,000	0	0	241,069,000	198,786,600	0	198,786,600	0	0	0	0	42,282,400	
				기	241,069,000	0		241,069,000	198,786,600		198,786,600	0	0	0	0	42,282,400	
				판	6,946,537,000	-148,987,000	0	6,797,550,000	6,350,365,630	0	6,350,365,630	0	0	0	0	447,184,370	
				인	6,826,487,000	-148,987,000	0	6,677,500,000	6,242,766,510	0	6,242,766,510	0	0	0	0	434,733,490	
				급	5,636,688,000	-144,334,000		5,492,354,000	5,125,293,150		5,125,293,150	0	0	0	0	367,060,850	
				제	37,440,000	12,000,000		49,440,000	46,085,060		46,085,060	0	0	0	0	3,354,940	
				기	123,872,000	0		123,872,000	108,667,000		108,667,000	0	0	0	0	15,205,000	
				퇴	522,364,000	-6,768,000		515,596,000	480,621,440		480,621,440	0	0	0	0	34,974,560	
				연	506,123,000	-9,885,000		496,238,000	482,099,860		482,099,860	0	0	0	0	14,138,140	
				물	120,050,000	0	0	120,050,000	107,599,120	0	107,599,120	0	0	0	0	12,450,880	
				복	120,050,000	0		120,050,000	107,599,120		107,599,120	0	0	0	0	12,450,880	
				영	798,175,000	50,000,000		848,175,000	830,810,000		830,810,000	0	0	0	0	17,365,000	
				성	798,175,000	50,000,000		848,175,000	830,810,000		830,810,000	0	0	0	0	17,365,000	
				성	798,175,000	50,000,000		848,175,000	830,810,000		830,810,000	0	0	0	0	17,365,000	
				성	798,175,000	50,000,000		848,175,000	830,810,000		830,810,000	0	0	0	0	17,365,000	