

세출총괄표

2023년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	1,587,030,650	100.00%	1,535,184,770	100.00%	51,845,880	3.38%
100 인건비	135,568,515	8.54%	137,559,691	8.96%	△1,991,176	△1.45%
101 인건비	135,568,515	8.54%	137,559,691	8.96%	△1,991,176	△1.45%
101-01 보수	96,710,817	6.09%	98,877,682	6.44%	△2,166,865	△2.19%
101-02 기타직보수	10,730,858	0.68%	10,067,893	0.66%	662,965	6.58%
101-03 공무원(무기계약)근로자 보수	11,404,325	0.72%	12,704,562	0.83%	△1,300,237	△10.23%
101-04 기간제근로자등보수	16,722,515	1.05%	15,909,554	1.04%	812,961	5.11%
200 물건비	121,240,360	7.64%	110,147,751	7.17%	11,092,609	10.07%
201 일반운영비	87,757,127	5.53%	77,017,408	5.02%	10,739,719	13.94%
201-01 사무관리비	24,828,779	1.56%	22,291,385	1.45%	2,537,394	11.38%
201-02 공공운영비	58,042,350	3.66%	48,365,542	3.15%	9,676,808	20.01%
201-03 행사운영비	944,148	0.06%	2,541,501	0.17%	△1,597,353	△62.85%
201-04 맞춤형복지제도시행경비	3,941,850	0.25%	3,818,980	0.25%	122,870	3.22%
202 여비	5,044,411	0.32%	5,262,923	0.34%	△218,512	△4.15%
202-01 국내여비	3,908,471	0.25%	3,980,503	0.26%	△72,032	△1.81%
202-03 국외업무여비	121,380	0.01%	124,980	0.01%	△3,600	△2.88%
202-04 국제화여비	509,680	0.03%	474,680	0.03%	35,000	7.37%
202-05 공무원 교육여비	504,880	0.03%	682,760	0.04%	△177,880	△26.05%
203 업무추진비	1,196,965	0.08%	1,203,635	0.08%	△6,670	△0.55%
203-01 기관운영업무추진비	342,080	0.02%	342,080	0.02%	0	0.00%
203-02 정원가산업무추진비	90,465	0.01%	90,115	0.01%	350	0.39%
203-03 시책추진업무추진비	385,160	0.02%	395,960	0.03%	△10,800	△2.73%
203-04 부서운영업무추진비	379,260	0.02%	375,480	0.02%	3,780	1.01%
204 직무수행경비	4,909,260	0.31%	4,818,660	0.31%	90,600	1.88%
204-01 직책급업무수행경비	223,260	0.01%	229,960	0.01%	△6,700	△2.91%
204-02 직급보조비	3,693,840	0.23%	3,595,800	0.23%	98,040	2.73%
204-03 특정업무경비	992,160	0.06%	992,900	0.06%	△740	△0.07%
205 의회비	1,720,502	0.11%	1,555,753	0.10%	164,749	10.59%
205-01 의정활동비	316,800	0.02%	290,400	0.02%	26,400	9.09%
205-02 월정수당	670,320	0.04%	606,311	0.04%	64,009	10.56%
205-03 의원국내여비	47,040	0.00%	43,120	0.00%	3,920	9.09%
205-04 의원국외여비	118,560	0.01%	85,800	0.01%	32,760	38.18%

【 성 질 별 】

(단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	
					증감률	
205-05 의정운영공통경비	220,200	0.01%	202,600	0.01%	17,600	8.69%
205-06 의회운영업무추진비	100,408	0.01%	100,408	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	9,600	0.00%	8,800	0.00%	800	9.09%
205-08 의원역량개발비(민간위탁)	57,600	0.00%	57,600	0.00%	0	0.00%
205-09 의원정책개발비	120,000	0.01%	110,000	0.01%	10,000	9.09%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	26,460	0.00%	20,160	0.00%	6,300	31.25%
205-12 의원국민건강부담금	26,514	0.00%	23,554	0.00%	2,960	12.57%
206 재료비	18,099,085	1.14%	17,987,862	1.17%	111,223	0.62%
206-01 재료비	18,099,085	1.14%	17,987,862	1.17%	111,223	0.62%
207 연구개발비	2,513,010	0.16%	2,301,510	0.15%	211,500	9.19%
207-01 연구용역비	1,939,000	0.12%	1,819,500	0.12%	119,500	6.57%
207-02 전산개발비	177,000	0.01%	107,900	0.01%	69,100	64.04%
207-03 시험연구비	397,010	0.03%	374,110	0.02%	22,900	6.12%
300 경상이전	876,552,990	55.23%	815,373,784	53.11%	61,179,206	7.50%
301 일반보전금	460,054,284	28.99%	412,415,651	26.86%	47,638,633	11.55%
301-01 사회보장적수혜금(국고보조재원)	316,415,441	19.94%	358,705,320	23.37%	△42,289,879	△11.79%
301-02 사회보장적수혜금(취약계층, 지방재원)	70,308,758	4.43%	0	0.00%	70,308,758	순증
301-03 사회보장적수혜금(지방재원)	18,944,600	1.19%	0	0.00%	18,944,600	순증
301-04 장학금및학자금	394,368	0.02%	410,198	0.03%	△15,830	△3.86%
301-06 자율방범대실비지원	289,555	0.02%	275,880	0.02%	13,675	4.96%
301-07 통장·이장·반장활동보상금	3,250,070	0.20%	3,222,990	0.21%	27,080	0.84%
301-08 민간인국외여비	58,500	0.00%	58,500	0.00%	0	0.00%
301-09 외빈초청여비	67,500	0.00%	67,500	0.00%	0	0.00%
301-10 사회복무요원보상금	3,422,870	0.22%	2,978,694	0.19%	444,176	14.91%
301-11 행사실비지원금	986,010	0.06%	954,157	0.06%	31,853	3.34%
301-12 예술단원·운동부등보상금	6,362,875	0.40%	6,169,553	0.40%	193,322	3.13%
301-14 기타보상금	39,553,737	2.49%	39,572,859	2.58%	△19,122	△0.05%
302 이주및재해보상금	122,900	0.01%	122,900	0.01%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	122,900	0.01%	122,900	0.01%	0	0.00%
303 포상금	6,612,749	0.42%	6,452,668	0.42%	160,081	2.48%
303-01 포상금	416,800	0.03%	415,800	0.03%	1,000	0.24%
303-02 성과상여금	6,195,949	0.39%	6,036,868	0.39%	159,081	2.64%
304 연금부담금등	24,785,952	1.56%	21,943,992	1.43%	2,841,960	12.95%
304-01 연금부담금	18,324,060	1.15%	16,971,371	1.11%	1,352,689	7.97%
304-02 국민건강보험금	4,543,540	0.29%	4,583,915	0.30%	△40,375	△0.88%
304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,898,352	0.12%	368,706	0.02%	1,529,646	414.87%
305 배상금등	277,929	0.02%	277,929	0.02%	0	0.00%
305-01 배상금등	277,929	0.02%	277,929	0.02%	0	0.00%
306 출연금	9,575,003	0.60%	13,458,906	0.88%	△3,883,903	△28.86%
306-01 출연금	9,575,003	0.60%	13,458,906	0.88%	△3,883,903	△28.86%
307 민간이전	240,106,526	15.13%	243,136,024	15.84%	△3,029,498	△1.25%
307-01 의료및구료비	12,490,952	0.79%	15,797,301	1.03%	△3,306,349	△20.93%
307-02 민간경상사업보조	33,981,825	2.14%	52,527,833	3.42%	△18,546,008	△35.31%
307-03 민간단체법정운영비보조	3,285,855	0.21%	2,983,290	0.19%	302,565	10.14%
307-04 민간행사사업보조	5,293,499	0.33%	6,266,620	0.41%	△973,121	△15.53%
307-05 민간위탁금	57,423,751	3.62%	55,240,833	3.60%	2,182,918	3.95%
307-06 보험금	543,600	0.03%	584,935	0.04%	△41,335	△7.07%
307-07 연금지급금	297,798	0.02%	295,588	0.02%	2,210	0.75%
307-08 이차보전금	1,831,637	0.12%	1,752,270	0.11%	79,367	4.53%
307-09 운수업계보조금	13,234,810	0.83%	11,660,227	0.76%	1,574,583	13.50%
307-10 사회복지시설법정운영비보조	56,619,158	3.57%	45,266,907	2.95%	11,352,251	25.08%
307-11 사회복지사업보조	55,040,141	3.47%	50,705,220	3.30%	4,334,921	8.55%
307-12 민간인위탁교육비	63,500	0.00%	55,000	0.00%	8,500	15.45%
308 자치단체등이전	97,886,834	6.17%	83,833,717	5.46%	14,053,117	16.76%
308-07 자치단체간부담금	7,752,754	0.49%	7,851,354	0.51%	△98,600	△1.26%
308-08 교육기관에대한보조	25,945,022	1.63%	24,145,801	1.57%	1,799,221	7.45%
308-09 시·군·구 교육비특별회계 법정전출금	311,790	0.02%	0	0.00%	311,790	순증

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-10 예비군육성지원경상보조	115,718	0.01%	147,964	0.01%	△32,246	△21.79%
308-11 공기관등에대한경상적위탁사업비	63,141,550	3.98%	48,472,551	3.16%	14,668,999	30.26%
308-12 기타부담금	620,000	0.04%	3,216,047	0.21%	△2,596,047	△80.72%
309 전출금	36,532,581	2.30%	32,424,651	2.11%	4,107,930	12.67%
309-01 공사·공단경상전출금	36,532,581	2.30%	32,424,651	2.11%	4,107,930	12.67%
311 차입금이자상환	598,232	0.04%	1,307,346	0.09%	△709,114	△54.24%
311-01 시·군·구지역개발기금차입금이자상환	288,600	0.02%	405,000	0.03%	△116,400	△28.74%
311-02 통화금융기관차입금이자상환	93,000	0.01%	773,900	0.05%	△680,900	△87.98%
311-03 중앙정부차입금이자상환	34,200	0.00%	0	0.00%	34,200	순증
311-05 기타차입금이자상환	182,432	0.01%	128,446	0.01%	53,986	42.03%
400 자본지출	355,811,193	22.42%	391,632,901	25.51%	△35,821,708	△9.15%
401 시설비및부대비	238,137,646	15.01%	240,805,527	15.69%	△2,667,881	△1.11%
401-01 시설비	231,059,606	14.56%	235,673,719	15.35%	△4,614,113	△1.96%
401-02 감리비	6,852,267	0.43%	4,869,279	0.32%	1,982,988	40.72%
401-03 시설부대비	225,773	0.01%	262,529	0.02%	△36,756	△14.00%
402 민간자본이전	81,030,056	5.11%	113,136,928	7.37%	△32,106,872	△28.38%
402-01 민간자본사업보조(자체재원)	2,670,118	0.17%	2,907,550	0.19%	△237,432	△8.17%
402-02 민간자본사업보조(이전재원)	64,053,295	4.04%	89,741,980	5.85%	△25,688,685	△28.63%
402-03 민간위탁사업비	14,306,643	0.90%	20,487,398	1.33%	△6,180,755	△30.17%
403 자치단체등자본이전	25,866,658	1.63%	31,070,614	2.02%	△5,203,956	△16.75%
403-02 공기관등에대한자본적위탁사업비	25,744,444	1.62%	30,986,250	2.02%	△5,241,806	△16.92%
403-03 예비군육성지원자본보조	122,214	0.01%	84,364	0.01%	37,850	44.87%
404 공사공단자본전출금	3,036,114	0.19%	1,596,230	0.10%	1,439,884	90.21%
404-01 공사·공단자본전출금	3,036,114	0.19%	1,596,230	0.10%	1,439,884	90.21%
405 자산취득비	7,740,719	0.49%	5,023,602	0.33%	2,717,117	54.09%
405-01 자산및물품취득비	6,983,169	0.44%	4,672,602	0.30%	2,310,567	49.45%
405-02 도서구입비	757,550	0.05%	351,000	0.02%	406,550	115.83%
600 보전재원	12,550,000	0.79%	11,265,000	0.73%	1,285,000	11.41%
601 차입금원금상환	12,550,000	0.79%	11,265,000	0.73%	1,285,000	11.41%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
601-01 시·군·구지역개발기금 차입금원금상환	6,760,000	0.43%	7,760,000	0.51%	△1,000,000	△12.89%
601-02 통화금융기관차입금원금 상환	2,530,000	0.16%	2,970,000	0.19%	△440,000	△14.81%
601-05 기타국내차입금원금상환	3,260,000	0.21%	535,000	0.03%	2,725,000	509.35%
700 내부거래	75,478,560	4.76%	55,191,862	3.60%	20,286,698	36.76%
701 기타회계등전출금	42,408,223	2.67%	37,058,130	2.41%	5,350,093	14.44%
701-01 기타회계전출금	16,186,363	1.02%	13,532,090	0.88%	2,654,273	19.61%
701-02 공기업특별회계경상전출 금	17,773,860	1.12%	16,248,540	1.06%	1,525,320	9.39%
701-03 공기업특별회계자본전출 금	8,448,000	0.53%	7,277,500	0.47%	1,170,500	16.08%
702 기금전출금	3,539,280	0.22%	3,647,350	0.24%	△108,070	△2.96%
702-01 기금전출금	3,539,280	0.22%	3,647,350	0.24%	△108,070	△2.96%
704 예탁금	29,026,002	1.83%	13,903,082	0.91%	15,122,920	108.77%
704-01 예탁금	29,026,002	1.83%	13,903,082	0.91%	15,122,920	108.77%
705 예수금원리금상환	505,055	0.03%	276,165	0.02%	228,890	82.88%
705-02 예수금이자상환	505,055	0.03%	276,165	0.02%	228,890	82.88%
800 예비비및기타	9,829,032	0.62%	14,013,781	0.91%	△4,184,749	△29.86%
801 예비비	9,169,582	0.58%	13,762,911	0.90%	△4,593,329	△33.37%
801-01 일반예비비	3,456,462	0.22%	5,191,562	0.34%	△1,735,100	△33.42%
801-02 재해·재난목적예비비	5,463,120	0.34%	5,279,349	0.34%	183,771	3.48%
801-03 내부유보금	250,000	0.02%	3,292,000	0.21%	△3,042,000	△92.41%
802 반환금기타	659,450	0.04%	250,870	0.02%	408,580	162.87%
802-03 기타반환금등	659,450	0.04%	247,650	0.02%	411,800	166.28%