

세출총괄표

2023년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
총계	1,364,713,879	100.00%	1,325,341,860	100.00%	39,372,019	2.97%
100 인건비	125,701,725	9.21%	127,416,390	9.61%	△1,714,665	△1.35%
101 인건비	125,701,725	9.21%	127,416,390	9.61%	△1,714,665	△1.35%
101-01 보수	90,261,885	6.61%	92,324,037	6.97%	△2,062,152	△2.23%
101-02 기타직보수	10,068,065	0.74%	9,443,539	0.71%	624,526	6.61%
101-03 공무원(무기계약)근로자 보수	8,912,104	0.65%	10,054,787	0.76%	△1,142,683	△11.36%
101-04 기간제근로자등보수	16,459,671	1.21%	15,594,027	1.18%	865,644	5.55%
200 물건비	72,344,107	5.30%	68,510,113	5.17%	3,833,994	5.60%
201 일반운영비	53,928,668	3.95%	50,391,104	3.80%	3,537,564	7.02%
201-01 사무관리비	23,197,325	1.70%	20,445,071	1.54%	2,752,254	13.46%
201-02 공공운영비	26,050,945	1.91%	23,792,532	1.80%	2,258,413	9.49%
201-03 행사운영비	944,148	0.07%	2,541,501	0.19%	△1,597,353	△62.85%
201-04 맞춤형복지제도시행경비	3,736,250	0.27%	3,612,000	0.27%	124,250	3.44%
202 여비	4,550,921	0.33%	4,760,853	0.36%	△209,932	△4.41%
202-01 국내여비	3,439,981	0.25%	3,503,433	0.26%	△63,452	△1.81%
202-03 국외업무여비	121,380	0.01%	124,980	0.01%	△3,600	△2.88%
202-04 국제화여비	484,680	0.04%	449,680	0.03%	35,000	7.78%
202-05 공무원 교육여비	504,880	0.04%	682,760	0.05%	△177,880	△26.05%
203 업무추진비	1,149,685	0.08%	1,156,255	0.09%	△6,570	△0.57%
203-01 기관운영업무추진비	338,780	0.02%	338,780	0.03%	0	0.00%
203-02 정원가산업무추진비	83,965	0.01%	83,575	0.01%	390	0.47%
203-03 시책추진업무추진비	378,160	0.03%	388,960	0.03%	△10,800	△2.78%
203-04 부서운영업무추진비	348,780	0.03%	344,940	0.03%	3,840	1.11%
204 직무수행경비	4,534,920	0.33%	4,451,820	0.34%	83,100	1.87%
204-01 직책급업무수행경비	213,660	0.02%	220,360	0.02%	△6,700	△3.04%
204-02 직급보조비	3,466,380	0.25%	3,374,880	0.25%	91,500	2.71%
204-03 특정업무경비	854,880	0.06%	856,580	0.06%	△1,700	△0.20%
205 의회비	1,720,502	0.13%	1,555,753	0.12%	164,749	10.59%
205-01 의정활동비	316,800	0.02%	290,400	0.02%	26,400	9.09%
205-02 월정수당	670,320	0.05%	606,311	0.05%	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%

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(단위:천원)

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					증감률	
205-05 의정운영공통경비	220,200	0.02%	202,600	0.02%	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	4,166,401	0.31%	4,251,818	0.32%	△85,417	△2.01%
206-01 재료비	4,166,401	0.31%	4,251,818	0.32%	△85,417	△2.01%
207 연구개발비	2,293,010	0.17%	1,942,510	0.15%	350,500	18.04%
207-01 연구용역비	1,719,000	0.13%	1,518,500	0.11%	200,500	13.20%
207-02 전산개발비	177,000	0.01%	49,900	0.00%	127,100	254.71%
207-03 시험연구비	397,010	0.03%	374,110	0.03%	22,900	6.12%
300 경상이전	851,557,704	62.40%	792,608,140	59.80%	58,949,564	7.44%
301 일반보전금	459,153,643	33.64%	411,464,790	31.05%	47,688,853	11.59%
301-01 사회보장적수혜금(국고보조재원)	316,415,441	23.19%	358,670,320	27.06%	△42,254,879	△11.78%
301-02 사회보장적수혜금(취약계층, 지방재원)	70,283,758	5.15%	0	0.00%	70,283,758	순증
301-03 사회보장적수혜금(지방재원)	18,944,600	1.39%	0	0.00%	18,944,600	순증
301-04 장학금및학자금	394,368	0.03%	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	0.24%	3,222,990	0.24%	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	0.01%	0	0.00%
301-10 사회복무요원보상금	3,422,870	0.25%	2,978,694	0.22%	444,176	14.91%
301-11 행사실비지원금	929,850	0.07%	923,107	0.07%	6,743	0.73%
301-12 예술단원·운동부등보상금	6,362,875	0.47%	6,169,553	0.47%	193,322	3.13%
301-14 기타보상금	38,734,256	2.84%	38,688,048	2.92%	46,208	0.12%
302 이주및재해보상금	122,900	0.01%	122,900	0.01%	0	0.00%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	122,900	0.01%	122,900	0.01%	0	0.00%
303 포상금	6,220,588	0.46%	5,943,245	0.45%	277,343	4.67%
303-01 포상금	416,800	0.03%	415,800	0.03%	1,000	0.24%
303-02 성과상여금	5,803,788	0.43%	5,527,445	0.42%	276,343	5.00%
304 연금부담금등	22,759,293	1.67%	20,146,462	1.52%	2,612,831	12.97%
304-01 연금부담금	16,845,711	1.23%	15,527,280	1.17%	1,318,431	8.49%
304-02 국민건강보험금	4,127,114	0.30%	4,250,748	0.32%	△123,634	△2.91%
304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,766,468	0.13%	348,434	0.03%	1,418,034	406.97%
305 배상금등	188,279	0.01%	188,279	0.01%	0	0.00%
305-01 배상금등	188,279	0.01%	188,279	0.01%	0	0.00%
306 출연금	9,397,028	0.69%	13,268,749	1.00%	△3,871,721	△29.18%
306-01 출연금	9,397,028	0.69%	13,268,749	1.00%	△3,871,721	△29.18%
307 민간이전	226,889,818	16.63%	230,271,446	17.37%	△3,381,628	△1.47%
307-01 의료및구료비	11,464,732	0.84%	14,997,021	1.13%	△3,532,289	△23.55%
307-02 민간경상사업보조	33,383,060	2.45%	52,023,757	3.93%	△18,640,697	△35.83%
307-03 민간단체법정운영비보조	2,976,275	0.22%	2,694,310	0.20%	281,965	10.47%
307-04 민간행사사업보조	5,273,499	0.39%	6,266,620	0.47%	△993,121	△15.85%
307-05 민간위탁금	46,161,608	3.38%	43,969,591	3.32%	2,192,017	4.99%
307-06 보험금	543,600	0.04%	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	0.13%	1,752,270	0.13%	79,367	4.53%
307-09 운수업계보조금	13,234,810	0.97%	11,660,227	0.88%	1,574,583	13.50%
307-10 사회복지시설법정운영비보조	56,619,158	4.15%	45,266,907	3.42%	11,352,251	25.08%
307-11 사회복지사업보조	55,040,141	4.03%	50,705,220	3.83%	4,334,921	8.55%
307-12 민간인위탁교육비	63,500	0.00%	55,000	0.00%	8,500	15.45%
308 자치단체등이전	92,684,243	6.79%	78,670,272	5.94%	14,013,971	17.81%
308-07 자치단체간부담금	3,206,294	0.23%	3,347,484	0.25%	△141,190	△4.22%
308-08 교육기관에대한보조	25,862,678	1.90%	24,063,457	1.82%	1,799,221	7.48%
308-09 시·군·구 교육비특별회계 법정전출금	311,790	0.02%	0	0.00%	311,790	순증

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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	62,567,763	4.58%	47,895,320	3.61%	14,672,443	30.63%
308-12 기타부담금	620,000	0.05%	3,216,047	0.24%	△2,596,047	△80.72%
309 전출금	33,543,680	2.46%	31,224,651	2.36%	2,319,029	7.43%
309-01 공사·공단경상전출금	33,543,680	2.46%	31,224,651	2.36%	2,319,029	7.43%
311 차입금이자상환	598,232	0.04%	1,307,346	0.10%	△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	0.06%	△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	269,285,281	19.73%	293,976,288	22.18%	△24,691,007	△8.40%
401 시설비및부대비	163,527,421	11.98%	168,051,664	12.68%	△4,524,243	△2.69%
401-01 시설비	160,308,983	11.75%	166,048,766	12.53%	△5,739,783	△3.46%
401-02 감리비	3,055,390	0.22%	1,816,810	0.14%	1,238,580	68.17%
401-03 시설부대비	163,048	0.01%	186,088	0.01%	△23,040	△12.38%
402 민간자본이전	70,561,869	5.17%	103,172,878	7.78%	△32,611,009	△31.61%
402-01 민간자본사업보조(자체재원)	2,582,118	0.19%	2,887,550	0.22%	△305,432	△10.58%
402-02 민간자본사업보조(이전재원)	63,264,108	4.64%	89,392,850	6.74%	△26,128,742	△29.23%
402-03 민간위탁사업비	4,715,643	0.35%	10,892,478	0.82%	△6,176,835	△56.71%
403 자치단체등자본이전	25,139,858	1.84%	16,737,814	1.26%	8,402,044	50.20%
403-02 공기관등에대한자본적위탁사업비	25,017,644	1.83%	16,653,450	1.26%	8,364,194	50.22%
403-03 예비군육성지원자본보조	122,214	0.01%	84,364	0.01%	37,850	44.87%
404 공사공단자본전출금	3,036,114	0.22%	1,596,230	0.12%	1,439,884	90.21%
404-01 공사·공단자본전출금	3,036,114	0.22%	1,596,230	0.12%	1,439,884	90.21%
405 자산취득비	7,020,019	0.51%	4,417,702	0.33%	2,602,317	58.91%
405-01 자산및물품취득비	6,262,469	0.46%	4,066,702	0.31%	2,195,767	53.99%
405-02 도서구입비	757,550	0.06%	351,000	0.03%	406,550	115.83%
600 보전재원	12,550,000	0.92%	11,265,000	0.85%	1,285,000	11.41%
601 차입금원금상환	12,550,000	0.92%	11,265,000	0.85%	1,285,000	11.41%

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		구성비		구성비		증감률
601-01 시·군·구지역개발기금 차입금원금상환	6,760,000	0.50%	7,760,000	0.59%	△1,000,000	△12.89%
601-02 통화금융기관차입금원금 상환	2,530,000	0.19%	2,970,000	0.22%	△440,000	△14.81%
601-05 기타국내차입금원금상환	3,260,000	0.24%	535,000	0.04%	2,725,000	509.35%
700 내부거래	25,676,698	1.88%	21,753,580	1.64%	3,923,118	18.03%
701 기타회계등전출금	21,632,363	1.59%	17,522,930	1.32%	4,109,433	23.45%
701-01 기타회계전출금	16,186,363	1.19%	13,532,090	1.02%	2,654,273	19.61%
701-02 공기업특별회계경상전출 금	3,446,000	0.25%	2,990,840	0.23%	455,160	15.22%
701-03 공기업특별회계자본전출 금	2,000,000	0.15%	1,000,000	0.08%	1,000,000	100.00%
702 기금전출금	3,539,280	0.26%	3,647,350	0.28%	△108,070	△2.96%
702-01 기금전출금	3,539,280	0.26%	3,647,350	0.28%	△108,070	△2.96%
705 예수금원리금상환	505,055	0.04%	276,165	0.02%	228,890	82.88%
705-02 예수금이자상환	505,055	0.04%	276,165	0.02%	228,890	82.88%
800 예비비및기타	7,598,364	0.56%	9,812,349	0.74%	△2,213,985	△22.56%
801 예비비	7,545,364	0.55%	9,759,349	0.74%	△2,213,985	△22.69%
801-01 일반예비비	2,000,000	0.15%	2,000,000	0.15%	0	0.00%
801-02 재해·재난목적예비비	5,295,364	0.39%	5,279,349	0.40%	16,015	0.30%
801-03 내부유보금	250,000	0.02%	2,480,000	0.19%	△2,230,000	△89.92%
802 반환금기타	53,000	0.00%	53,000	0.00%	0	0.00%
802-03 기타반환금등	53,000	0.00%	53,000	0.00%	0	0.00%