

세출총괄표

2023년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
총계	1,459,890,198	100.00%	1,301,738,671	100.00%	158,151,527	12.15%
100 인건비	153,371,293	10.51%	146,150,193	11.23%	7,221,100	4.94%
101 인건비	153,371,293	10.51%	146,150,193	11.23%	7,221,100	4.94%
101-01 보수	92,206,452	6.32%	86,394,417	6.64%	5,812,035	6.73%
101-02 기타직보수	6,118,555	0.42%	6,016,415	0.46%	102,140	1.70%
101-03 공무직(무기계약)근로자 보수	25,050,736	1.72%	25,547,074	1.96%	△496,338	△1.94%
101-04 기간제근로자등보수	29,995,550	2.05%	28,192,287	2.17%	1,803,263	6.40%
200 물건비	106,226,926	7.28%	95,019,630	7.30%	11,207,296	11.79%
201 일반운영비	83,568,421	5.72%	72,310,517	5.55%	11,257,904	15.57%
201-01 사무관리비	36,891,377	2.53%	33,425,150	2.57%	3,466,227	10.37%
201-02 공공운영비	34,343,395	2.35%	29,981,803	2.30%	4,361,592	14.55%
201-03 행사운영비	9,484,649	0.65%	6,249,564	0.48%	3,235,085	51.76%
201-04 맞춤형복지제도시행경비	2,849,000	0.20%	2,654,000	0.20%	195,000	7.35%
202 여비	4,297,498	0.29%	3,978,439	0.31%	319,059	8.02%
202-01 국내여비	3,129,398	0.21%	3,109,339	0.24%	20,059	0.65%
202-03 국외업무여비	265,000	0.02%	241,000	0.02%	24,000	9.96%
202-04 국제화여비	493,100	0.03%	218,100	0.02%	275,000	126.09%
202-05 공무원 교육여비	410,000	0.03%	410,000	0.03%	0	0.00%
203 업무추진비	1,187,940	0.08%	1,157,855	0.09%	30,085	2.60%
203-01 기관운영업무추진비	390,000	0.03%	376,000	0.03%	14,000	3.72%
203-02 정원가산업무추진비	85,920	0.01%	82,935	0.01%	2,985	3.60%
203-03 시책추진업무추진비	377,100	0.03%	373,900	0.03%	3,200	0.86%
203-04 부서운영업무추진비	334,920	0.02%	325,020	0.02%	9,900	3.05%
204 직무수행경비	4,119,780	0.28%	4,072,440	0.31%	47,340	1.16%
204-01 직책급업무수행경비	183,660	0.01%	183,660	0.01%	0	0.00%
204-02 직급보조비	3,164,760	0.22%	3,143,700	0.24%	21,060	0.67%
204-03 특정업무경비	771,360	0.05%	745,080	0.06%	26,280	3.53%
205 의회비	1,292,535	0.09%	1,170,071	0.09%	122,464	10.47%
205-01 의정활동비	250,800	0.02%	237,600	0.02%	13,200	5.56%
205-02 월정수당	527,629	0.04%	468,155	0.04%	59,474	12.70%
205-03 의원국내여비	28,500	0.00%	27,000	0.00%	1,500	5.56%
205-04 의원국외여비	63,650	0.00%	0	0.00%	63,650	순증

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	150,500	0.01%	185,940	0.01%	△35,440	△19.06%
205-06 의회운영업무추진비	96,360	0.01%	92,360	0.01%	4,000	4.33%
205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	14,250	0.00%	11,700	0.00%	2,550	21.79%
205-09 의원정책개발비	95,000	0.01%	90,000	0.01%	5,000	5.56%
205-10 의장협의체부담금	11,000	0.00%	8,000	0.00%	3,000	37.50%
205-11 의원국민연금부담금	23,744	0.00%	21,067	0.00%	2,677	12.71%
205-12 의원국민건강부담금	21,102	0.00%	18,249	0.00%	2,853	15.63%
206 재료비	10,110,234	0.69%	9,604,451	0.74%	505,783	5.27%
206-01 재료비	10,110,234	0.69%	9,604,451	0.74%	505,783	5.27%
207 연구개발비	1,650,518	0.11%	2,725,857	0.21%	△1,075,339	△39.45%
207-01 연구용역비	1,104,518	0.08%	1,798,857	0.14%	△694,339	△38.60%
207-02 전산개발비	546,000	0.04%	927,000	0.07%	△381,000	△41.10%
300 경상이전	665,106,134	45.56%	646,674,671	49.68%	18,431,463	2.85%
301 일반보전금	346,335,303	23.72%	315,280,970	24.22%	31,054,333	9.85%
301-01 사회보장적수혜금(국고보조재원)	249,612,113	17.10%	267,664,164	20.56%	△18,052,051	△6.74%
301-02 사회보장적수혜금(취약계층, 지방재원)	982,800	0.07%	0	0.00%	982,800	순증
301-03 사회보장적수혜금(지방재원)	47,086,428	3.23%	0	0.00%	47,086,428	순증
301-04 장학금및학자금	33,140	0.00%	100,904	0.01%	△67,764	△67.16%
301-05 의용소방대지원경비	41,500	0.00%	27,000	0.00%	14,500	53.70%
301-06 자율방범대실비지원	225,800	0.02%	461,800	0.04%	△236,000	△51.10%
301-07 통장·이장·반장활동보상금	2,523,570	0.17%	2,503,550	0.19%	20,020	0.80%
301-08 민간인국외여비	86,000	0.01%	63,000	0.00%	23,000	36.51%
301-09 외빈초청여비	100,500	0.01%	80,500	0.01%	20,000	24.84%
301-10 사회복무요원보상금	2,387,973	0.16%	1,732,292	0.13%	655,681	37.85%
301-11 행사실비지원금	1,059,285	0.07%	1,117,848	0.09%	△58,563	△5.24%
301-12 예술단원·운동부등보상금	8,848,176	0.61%	7,826,957	0.60%	1,021,219	13.05%
301-14 기타보상금	33,348,018	2.28%	33,702,955	2.59%	△354,937	△1.05%
302 이주및재해보상금	266,700	0.02%	239,000	0.02%	27,700	11.59%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	266,700	0.02%	239,000	0.02%	27,700	11.59%
303 포상금	5,497,957	0.38%	4,883,426	0.38%	614,531	12.58%
303-01 포상금	99,800	0.01%	98,800	0.01%	1,000	1.01%
303-02 성과상여금	5,398,157	0.37%	4,784,626	0.37%	613,531	12.82%
304 연금부담금등	29,723,526	2.04%	27,288,231	2.10%	2,435,295	8.92%
304-01 연금부담금	19,462,256	1.33%	21,689,697	1.67%	△2,227,441	△10.27%
304-02 국민건강보험금	4,345,161	0.30%	4,997,036	0.38%	△651,875	△13.05%
304-04 공무원(무기계약)근로자보험료부담금 등	5,916,109	0.41%	601,498	0.05%	5,314,611	883.56%
305 배상금등	355,500	0.02%	335,000	0.03%	20,500	6.12%
305-01 배상금등	355,500	0.02%	335,000	0.03%	20,500	6.12%
306 출연금	9,191,503	0.63%	7,669,052	0.59%	1,522,451	19.85%
306-01 출연금	9,191,503	0.63%	7,669,052	0.59%	1,522,451	19.85%
307 민간이전	205,375,709	14.07%	210,605,071	16.18%	△5,229,362	△2.48%
307-01 의료및구료비	6,657,573	0.46%	9,427,386	0.72%	△2,769,813	△29.38%
307-02 민간경상사업보조	28,400,227	1.95%	44,509,872	3.42%	△16,109,645	△36.19%
307-03 민간단체법정운영비보조	2,984,115	0.20%	3,841,561	0.30%	△857,446	△22.32%
307-04 민간행사사업보조	12,276,200	0.84%	8,378,801	0.64%	3,897,399	46.51%
307-05 민간위탁금	46,929,532	3.21%	43,336,190	3.33%	3,593,342	8.29%
307-06 보험금	610,401	0.04%	686,911	0.05%	△76,510	△11.14%
307-07 연금지급금	266,266	0.02%	264,290	0.02%	1,976	0.75%
307-08 이차보전금	3,000,000	0.21%	2,200,000	0.17%	800,000	36.36%
307-09 운수업계보조금	23,640,754	1.62%	20,865,240	1.60%	2,775,514	13.30%
307-10 사회복지시설법정운영비보조	43,998,030	3.01%	40,653,940	3.12%	3,344,090	8.23%
307-11 사회복지사업보조	36,608,361	2.51%	36,437,130	2.80%	171,231	0.47%
307-12 민간인위탁교육비	4,250	0.00%	3,750	0.00%	500	13.33%
308 자치단체등이전	55,538,536	3.80%	69,004,053	5.30%	△13,465,517	△19.51%
308-07 자치단체간부담금	6,224,987	0.43%	8,688,659	0.67%	△2,463,672	△28.36%
308-08 교육기관에대한보조	15,095,657	1.03%	14,440,476	1.11%	655,181	4.54%
308-09 시·군·구 교육비특별회계 법정전출금	311,382	0.02%	306,732	0.02%	4,650	1.52%
308-10 예비군육성지원경상보조	72,960	0.00%	96,600	0.01%	△23,640	△24.47%

【 성 질 별 】

(단위:천원)

구분	예산액	구성비	전년도예산액		비교증감	
			구성비	증감률		
308-11 공기관등에대한경상적위탁사업비	31,789,300	2.18%	41,557,600	3.19%	△9,768,300	△23.51%
308-12 기타부담금	2,044,250	0.14%	3,913,986	0.30%	△1,869,736	△47.77%
309 전출금	11,403,500	0.78%	9,093,500	0.70%	2,310,000	25.40%
309-01 공사·공단경상전출금	11,402,000	0.78%	9,092,000	0.70%	2,310,000	25.41%
309-02 공무원연금관리공단경상전출금	1,500	0.00%	1,500	0.00%	0	0.00%
310 국외이전	30,000	0.00%	1,106,000	0.08%	△1,076,000	△97.29%
310-02 국제부담금	30,000	0.00%	1,106,000	0.08%	△1,076,000	△97.29%
311 차입금이자상환	1,387,900	0.10%	1,170,368	0.09%	217,532	18.59%
311-02 통화금융기관차입금이자상환	450,000	0.03%	188,014	0.01%	261,986	139.34%
311-03 중앙정부차입금이자상환	937,900	0.06%	982,354	0.08%	△44,454	△4.53%
400 자본지출	481,679,275	32.99%	367,924,831	28.26%	113,754,444	30.92%
401 시설비및부대비	351,424,841	24.07%	256,549,518	19.71%	94,875,323	36.98%
401-01 시설비	347,084,982	23.77%	252,403,218	19.39%	94,681,764	37.51%
401-02 감리비	3,556,719	0.24%	3,310,100	0.25%	246,619	7.45%
401-03 시설부대비	598,140	0.04%	675,200	0.05%	△77,060	△11.41%
401-04 행사관련시설비	185,000	0.01%	161,000	0.01%	24,000	14.91%
402 민간자본이전	63,969,283	4.38%	51,936,748	3.99%	12,032,535	23.17%
402-01 민간자본사업보조(자체재원)	6,240,465	0.43%	4,841,211	0.37%	1,399,254	28.90%
402-02 민간자본사업보조(이전재원)	45,991,352	3.15%	39,643,547	3.05%	6,347,805	16.01%
402-03 민간위탁사업비	11,737,466	0.80%	7,451,990	0.57%	4,285,476	57.51%
403 자치단체등자본이전	55,484,014	3.80%	51,806,401	3.98%	3,677,613	7.10%
403-02 공기관등에대한자본적위탁사업비	55,437,034	3.80%	51,797,638	3.98%	3,639,396	7.03%
403-03 예비군육성지원자본보조	46,980	0.00%	8,763	0.00%	38,217	436.12%
405 자산취득비	10,602,137	0.73%	7,072,164	0.54%	3,529,973	49.91%
405-01 자산및물품취득비	10,296,137	0.71%	6,864,164	0.53%	3,431,973	50.00%
405-02 도서구입비	306,000	0.02%	208,000	0.02%	98,000	47.12%
406 기타자본이전	199,000	0.01%	560,000	0.04%	△361,000	△64.46%
406-01 기타자본이전	199,000	0.01%	560,000	0.04%	△361,000	△64.46%
500 용자및출자	320,000	0.02%	320,000	0.02%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
501 용자금	320,000	0.02%	320,000	0.02%	0	0.00%
501-01 민간용자금	320,000	0.02%	320,000	0.02%	0	0.00%
700 내부거래	39,387,484	2.70%	32,175,011	2.47%	7,212,473	22.42%
701 기타회계등전출금	35,689,029	2.44%	25,191,231	1.94%	10,497,798	41.67%
701-01 기타회계전출금	20,666,029	1.42%	15,071,231	1.16%	5,594,798	37.12%
701-03 공기업특별회계자본전출금	15,023,000	1.03%	10,120,000	0.78%	4,903,000	48.45%
702 기금전출금	3,698,455	0.25%	3,803,780	0.29%	△105,325	△2.77%
702-01 기금전출금	3,698,455	0.25%	3,803,780	0.29%	△105,325	△2.77%
800 예비비및기타	13,799,086	0.95%	13,474,335	1.04%	324,751	2.41%
801 예비비	11,645,086	0.80%	12,373,810	0.95%	△728,724	△5.89%
801-01 일반예비비	3,625,246	0.25%	3,483,430	0.27%	141,816	4.07%
801-02 재해·재난목적예비비	7,000,000	0.48%	7,000,000	0.54%	0	0.00%
801-03 내부유보금	1,019,840	0.07%	1,890,380	0.15%	△870,540	△46.05%
802 반환금기타	2,154,000	0.15%	1,100,525	0.08%	1,053,475	95.72%
802-01 국고보조금반환금	1,230,000	0.08%	0	0.00%	1,230,000	순증
802-02 시·도비보조금반환금	420,000	0.03%	0	0.00%	420,000	순증
802-03 기타반환금등	504,000	0.03%	1,100,525	0.08%	△596,525	△54.20%