

세출총괄표

2023년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	1,634,699,886	100.00%	1,455,585,445	100.00%	179,114,441	12.31%
100 인건비	143,540,364	8.78%	129,720,437	8.91%	13,819,927	10.65%
101 인건비	143,540,364	8.78%	129,720,437	8.91%	13,819,927	10.65%
101-01 보수	93,832,189	5.74%	88,381,229	6.07%	5,450,960	6.17%
101-02 기타직보수	11,016,402	0.67%	9,784,941	0.67%	1,231,461	12.59%
101-03 공무직(무기계약)근로자 보수	17,549,069	1.07%	15,936,537	1.09%	1,612,532	10.12%
101-04 기간제근로자등보수	21,142,704	1.29%	15,617,730	1.07%	5,524,974	35.38%
200 물건비	152,720,081	9.34%	133,687,315	9.18%	19,032,766	14.24%
201 일반운영비	98,134,050	6.00%	80,423,623	5.53%	17,710,427	22.02%
201-01 사무관리비	57,231,187	3.50%	41,744,470	2.87%	15,486,717	37.10%
201-02 공공운영비	31,453,290	1.92%	27,892,153	1.92%	3,561,137	12.77%
201-03 행사운영비	5,567,973	0.34%	6,906,400	0.47%	△1,338,427	△19.38%
201-04 맞춤형복지제도시행경비	3,881,600	0.24%	3,880,600	0.27%	1,000	0.03%
202 여비	4,611,069	0.28%	4,193,869	0.29%	417,200	9.95%
202-01 국내여비	2,391,647	0.15%	2,213,268	0.15%	178,379	8.06%
202-02 월액여비	895,560	0.05%	824,600	0.06%	70,960	8.61%
202-03 국외업무여비	332,058	0.02%	208,697	0.01%	123,361	59.11%
202-04 국제화여비	438,500	0.03%	394,000	0.03%	44,500	11.29%
202-05 공무원 교육여비	553,304	0.03%	553,304	0.04%	0	0.00%
203 업무추진비	1,035,050	0.06%	1,032,810	0.07%	2,240	0.22%
203-01 기관운영업무추진비	285,920	0.02%	285,920	0.02%	0	0.00%
203-02 정원가산업무추진비	79,020	0.00%	73,760	0.01%	5,260	7.13%
203-03 시책추진업무추진비	373,800	0.02%	378,200	0.03%	△4,400	△1.16%
203-04 부서운영업무추진비	296,310	0.02%	294,930	0.02%	1,380	0.47%
204 직무수행경비	4,466,280	0.27%	4,143,600	0.28%	322,680	7.79%
204-01 직책급업무수행경비	179,400	0.01%	179,400	0.01%	0	0.00%
204-02 직급보조비	3,450,600	0.21%	3,155,160	0.22%	295,440	9.36%
204-03 특정업무경비	836,280	0.05%	809,040	0.06%	27,240	3.37%
205 의회비	1,546,528	0.09%	1,447,346	0.10%	99,182	6.85%
205-01 의정활동비	303,600	0.02%	303,600	0.02%	0	0.00%
205-02 월정수당	617,597	0.04%	609,075	0.04%	8,522	1.40%
205-03 의원국내여비	44,940	0.00%	44,940	0.00%	0	0.00%

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		구성비		구성비		증감률
205-04 의원국외여비	104,650	0.01%	20,700	0.00%	83,950	405.56%
205-05 의정운영공통경비	173,191	0.01%	172,231	0.01%	960	0.56%
205-06 의회운영업무추진비	91,080	0.01%	91,080	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	11,500	0.00%	11,500	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	17,250	0.00%	11,500	0.00%	5,750	50.00%
205-09 의원정책개발비	115,000	0.01%	115,000	0.01%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	30,360	0.00%	30,360	0.00%	0	0.00%
205-12 의원국민건강부담금	30,360	0.00%	30,360	0.00%	0	0.00%
206 재료비	40,526,904	2.48%	39,586,297	2.72%	940,607	2.38%
206-01 재료비	40,526,904	2.48%	39,586,297	2.72%	940,607	2.38%
207 연구개발비	2,400,200	0.15%	2,859,770	0.20%	△459,570	△16.07%
207-01 연구용역비	1,955,500	0.12%	2,553,570	0.18%	△598,070	△23.42%
207-02 전산개발비	215,000	0.01%	100,000	0.01%	115,000	115.00%
207-03 시험연구비	229,700	0.01%	206,200	0.01%	23,500	11.40%
300 경상이전	865,747,049	52.96%	776,276,797	53.33%	89,470,252	11.53%
301 일반보전금	523,465,300	32.02%	489,293,137	33.61%	34,172,163	6.98%
301-01 사회보장적수혜금(국고보조재원)	371,531,703	22.73%	405,867,828	27.88%	△34,336,125	△8.46%
301-02 사회보장적수혜금(취약계층, 지방재원)	49,897,456	3.05%	0	0.00%	49,897,456	순증
301-03 사회보장적수혜금(지방재원)	12,775,925	0.78%	0	0.00%	12,775,925	순증
301-04 장학금및학자금	78,500	0.00%	78,500	0.01%	0	0.00%
301-06 자율방범대실비지원	84,800	0.01%	68,900	0.00%	15,900	23.08%
301-07 통장·이장·반장활동보상금	3,926,520	0.24%	3,953,460	0.27%	△26,940	△0.68%
301-08 민간인국외여비	19,400	0.00%	14,400	0.00%	5,000	34.72%
301-09 외빈초청여비	31,000	0.00%	31,000	0.00%	0	0.00%
301-10 사회복무요원보상금	3,132,058	0.19%	2,495,691	0.17%	636,367	25.50%
301-11 행사실비지원금	469,791	0.03%	579,508	0.04%	△109,717	△18.93%
301-12 예술단원·운동부등보상금	8,110,020	0.50%	8,119,136	0.56%	△9,116	△0.11%
301-14 기타보상금	73,408,127	4.49%	68,084,714	4.68%	5,323,413	7.82%

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		구성비		구성비		증감률
302 이주및재해보상금	30,000	0.00%	35,000	0.00%	△5,000	△14.29%
302-02 민간인재해및복구활동보 상금	30,000	0.00%	35,000	0.00%	△5,000	△14.29%
303 포상금	6,124,849	0.37%	6,145,194	0.42%	△20,345	△0.33%
303-01 포상금	693,400	0.04%	664,150	0.05%	29,250	4.40%
303-02 성과상여금	5,431,449	0.33%	5,481,044	0.38%	△49,595	△0.90%
304 연금부담금등	27,662,576	1.69%	24,811,706	1.70%	2,850,870	11.49%
304-01 연금부담금	21,245,293	1.30%	19,517,739	1.34%	1,727,554	8.85%
304-02 국민건강보험금	4,269,406	0.26%	4,628,340	0.32%	△358,934	△7.76%
304-03 의원상해부담금	26,400	0.00%	26,400	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,121,477	0.13%	639,227	0.04%	1,482,250	231.88%
305 배상금등	120,000	0.01%	120,000	0.01%	0	0.00%
305-01 배상금등	120,000	0.01%	120,000	0.01%	0	0.00%
306 출연금	19,476,154	1.19%	13,462,790	0.92%	6,013,364	44.67%
306-01 출연금	19,476,154	1.19%	13,462,790	0.92%	6,013,364	44.67%
307 민간이전	249,120,014	15.24%	206,671,800	14.20%	42,448,214	20.54%
307-01 의료및구료비	9,275,474	0.57%	12,196,973	0.84%	△2,921,499	△23.95%
307-02 민간경상사업보조	51,005,359	3.12%	30,431,987	2.09%	20,573,372	67.60%
307-03 민간단체법정운영비보조	1,124,370	0.07%	1,042,250	0.07%	82,120	7.88%
307-04 민간행사사업보조	1,429,520	0.09%	1,844,800	0.13%	△415,280	△22.51%
307-05 민간위탁금	108,821,402	6.66%	93,504,988	6.42%	15,316,414	16.38%
307-06 보험금	65,588	0.00%	16,000	0.00%	49,588	309.93%
307-07 연금지급금	252,252	0.02%	260,550	0.02%	△8,298	△3.18%
307-08 이차보전금	722,000	0.04%	235,000	0.02%	487,000	207.23%
307-09 운수업계보조금	40,713,977	2.49%	40,906,798	2.81%	△192,821	△0.47%
307-10 사회복지시설법정운영비 보조	14,584,731	0.89%	13,912,116	0.96%	672,615	4.83%
307-11 사회복지사업보조	21,117,518	1.29%	12,316,838	0.85%	8,800,680	71.45%
307-12 민간인위탁교육비	7,823	0.00%	3,500	0.00%	4,323	123.51%
308 자치단체등이전	39,481,786	2.42%	35,446,790	2.44%	4,034,996	11.38%
308-07 자치단체간부담금	8,582,379	0.53%	8,754,202	0.60%	△171,823	△1.96%
308-08 교육기관에대한보조	14,372,015	0.88%	13,647,456	0.94%	724,559	5.31%

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		구성비		구성비		증감률
308-09 시·군·구 교육비특별회계 법정전출금	391,541	0.02%	400,394	0.03%	△8,853	△2.21%
308-10 예비군육성지원경상보조	81,600	0.00%	43,250	0.00%	38,350	88.67%
308-11 공기관등에대한경상적위탁사업비	15,952,506	0.98%	9,947,560	0.68%	6,004,946	60.37%
308-12 기타부담금	101,745	0.01%	2,653,928	0.18%	△2,552,183	△96.17%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	265,370	0.02%	289,380	0.02%	△24,010	△8.30%
311-01 시·군·구지역개발기금차입금이자상환	24,000	0.00%	48,000	0.00%	△24,000	△50.00%
311-03 중앙정부차입금이자상환	170	0.00%	180	0.00%	△10	△5.56%
311-05 기타차입금이자상환	241,200	0.01%	241,200	0.02%	0	0.00%
400 자본지출	425,892,865	26.05%	381,494,606	26.21%	44,398,259	11.64%
401 시설비및부대비	273,836,758	16.75%	228,033,184	15.67%	45,803,574	20.09%
401-01 시설비	267,407,212	16.36%	223,575,114	15.36%	43,832,098	19.61%
401-02 감리비	5,847,700	0.36%	3,593,800	0.25%	2,253,900	62.72%
401-03 시설부대비	366,846	0.02%	229,270	0.02%	137,576	60.01%
401-04 행사관련시설비	215,000	0.01%	635,000	0.04%	△420,000	△66.14%
402 민간자본이전	76,237,999	4.66%	69,218,774	4.76%	7,019,225	10.14%
402-01 민간자본사업보조(자체재원)	7,563,229	0.46%	4,793,700	0.33%	2,769,529	57.77%
402-02 민간자본사업보조(이전재원)	53,420,863	3.27%	48,756,511	3.35%	4,664,352	9.57%
402-03 민간위탁사업비	15,253,907	0.93%	15,668,563	1.08%	△414,656	△2.65%
403 자치단체등자본이전	67,905,403	4.15%	77,351,060	5.31%	△9,445,657	△12.21%
403-02 공기관등에대한자본적위탁사업비	67,825,353	4.15%	77,232,660	5.31%	△9,407,307	△12.18%
403-03 예비군육성지원자본보조	80,050	0.00%	118,400	0.01%	△38,350	△32.39%
405 자산취득비	7,842,705	0.48%	6,859,588	0.47%	983,117	14.33%
405-01 자산및물품취득비	7,286,205	0.45%	5,948,088	0.41%	1,338,117	22.50%
405-02 도서구입비	556,500	0.03%	911,500	0.06%	△355,000	△38.95%
406 기타자본이전	70,000	0.00%	32,000	0.00%	38,000	118.75%
406-01 기타자본이전	70,000	0.00%	32,000	0.00%	38,000	118.75%
500 용자및출자	1,255,620	0.08%	1,397,000	0.10%	△141,380	△10.12%

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		구성비		구성비		증감률
501 융자금	1,255,620	0.08%	1,397,000	0.10%	△141,380	△10.12%
501-01 민간융자금	1,255,620	0.08%	1,397,000	0.10%	△141,380	△10.12%
600 보전재원	803,920	0.05%	803,920	0.06%	0	0.00%
601 차입금원금상환	803,920	0.05%	803,920	0.06%	0	0.00%
601-01 시·군·구지역개발기금 차입금원금상환	800,000	0.05%	800,000	0.05%	0	0.00%
601-03 중앙정부차입금원금상환	3,920	0.00%	3,920	0.00%	0	0.00%
700 내부거래	21,890,147	1.34%	13,697,741	0.94%	8,192,406	59.81%
701 기타회계등전출금	10,064,416	0.62%	8,832,506	0.61%	1,231,910	13.95%
701-01 기타회계전출금	6,134,255	0.38%	6,490,506	0.45%	△356,251	△5.49%
701-02 공기업특별회계경상전출금	1,976,161	0.12%	1,345,000	0.09%	631,161	46.93%
701-03 공기업특별회계자본전출금	1,954,000	0.12%	997,000	0.07%	957,000	95.99%
702 기금전출금	9,071,731	0.55%	4,568,735	0.31%	4,502,996	98.56%
702-01 기금전출금	9,071,731	0.55%	4,568,735	0.31%	4,502,996	98.56%
704 예탁금	2,754,000	0.17%	145,000	0.01%	2,609,000	1799.31%
704-01 예탁금	2,754,000	0.17%	145,000	0.01%	2,609,000	1799.31%
800 예비비및기타	22,849,840	1.40%	18,507,629	1.27%	4,342,211	23.46%
801 예비비	19,746,410	1.21%	16,011,535	1.10%	3,734,875	23.33%
801-01 일반예비비	6,548,553	0.40%	7,085,668	0.49%	△537,115	△7.58%
801-02 재해·재난목적예비비	2,000,000	0.12%	2,000,000	0.14%	0	0.00%
801-03 내부유보금	11,197,857	0.69%	6,925,867	0.48%	4,271,990	61.68%
802 반환금기타	3,103,430	0.19%	2,496,094	0.17%	607,336	24.33%
802-01 국고보조금반환금	1,350,174	0.08%	495,000	0.03%	855,174	172.76%
802-02 시·도비보조금반환금	1,020,000	0.06%	0	0.00%	1,020,000	순증
802-03 기타반환금등	733,256	0.04%	2,001,094	0.14%	△1,267,838	△63.36%