

# 세출총괄표

2023년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		1,556,392,890	100.00%	1,371,288,154	100.00%	185,104,736	13.50%
100 인건비		185,109,112	11.89%	175,704,343	12.81%	9,404,769	5.35%
	101 인건비	185,109,112	11.89%	175,704,343	12.81%	9,404,769	5.35%
	101-01 보수	111,114,410	7.14%	108,705,635	7.93%	2,408,775	2.22%
	101-02 기타직보수	10,604,627	0.68%	7,313,149	0.53%	3,291,478	45.01%
	101-03 공무원(무기계약)근로자 보수	24,436,086	1.57%	23,914,841	1.74%	521,245	2.18%
	101-04 기간제근로자등보수	38,953,989	2.50%	35,770,718	2.61%	3,183,271	8.90%
200 물건비		126,715,944	8.14%	121,062,988	8.83%	5,652,956	4.67%
	201 일반운영비	90,083,642	5.79%	82,326,125	6.00%	7,757,517	9.42%
	201-01 사무관리비	39,675,234	2.55%	34,545,730	2.52%	5,129,504	14.85%
	201-02 공공운영비	41,840,929	2.69%	40,182,813	2.93%	1,658,116	4.13%
	201-03 행사운영비	4,306,339	0.28%	3,561,082	0.26%	745,257	20.93%
	201-04 맞춤형복지제도시행경비	4,261,140	0.27%	4,036,500	0.29%	224,640	5.57%
202 여비		6,666,705	0.43%	6,237,090	0.45%	429,615	6.89%
	202-01 국내여비	3,453,755	0.22%	3,611,354	0.26%	△157,599	△4.36%
	202-02 월액여비	1,388,640	0.09%	1,416,176	0.10%	△27,536	△1.94%
	202-03 국외업무여비	164,500	0.01%	142,000	0.01%	22,500	15.85%
	202-04 국제화여비	1,072,000	0.07%	516,000	0.04%	556,000	107.75%
	202-05 공무원 교육여비	587,810	0.04%	551,560	0.04%	36,250	6.57%
203 업무추진비		1,381,639	0.09%	1,375,465	0.10%	6,174	0.45%
	203-01 기관운영업무추진비	428,840	0.03%	428,840	0.03%	0	0.00%
	203-02 정원가산업무추진비	97,740	0.01%	89,725	0.01%	8,015	8.93%
	203-03 시책추진업무추진비	414,959	0.03%	426,040	0.03%	△11,081	△2.60%
	203-04 부서운영업무추진비	440,100	0.03%	430,860	0.03%	9,240	2.14%
204 직무수행경비		5,276,880	0.34%	4,981,920	0.36%	294,960	5.92%
	204-01 직책급업무수행경비	200,700	0.01%	194,700	0.01%	6,000	3.08%
	204-02 직급보조비	3,975,180	0.26%	3,722,820	0.27%	252,360	6.78%
	204-03 특정업무경비	1,101,000	0.07%	1,064,400	0.08%	36,600	3.44%
205 의회비		1,584,375	0.10%	1,445,398	0.11%	138,977	9.62%
	205-01 의정활동비	343,200	0.02%	343,200	0.03%	0	0.00%
	205-02 월정수당	642,861	0.04%	632,736	0.05%	10,125	1.60%
	205-03 의원국내여비	38,130	0.00%	38,130	0.00%	0	0.00%

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			구성비		구성비		증감률
	205-04 의원국외여비	120,640	0.01%	0	0.00%	120,640	순증
	205-05 의정운영공통경비	179,718	0.01%	163,240	0.01%	16,478	10.09%
	205-06 의회운영업무추진비	99,510	0.01%	109,890	0.01%	△10,380	△9.45%
	205-07 의원역량개발비(공공위탁, 자체교육)	10,400	0.00%	10,400	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	10,400	0.00%	10,400	0.00%	0	0.00%
	205-09 의원정책개발비	78,000	0.01%	78,000	0.01%	0	0.00%
	205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	28,929	0.00%	28,474	0.00%	455	1.60%
	205-12 의원국민건강부담금	25,587	0.00%	23,928	0.00%	1,659	6.93%
	206 재료비	19,747,273	1.27%	18,670,381	1.36%	1,076,892	5.77%
	206-01 재료비	19,747,273	1.27%	18,670,381	1.36%	1,076,892	5.77%
	207 연구개발비	1,975,430	0.13%	6,026,609	0.44%	△4,051,179	△67.22%
	207-01 연구용역비	1,951,430	0.13%	3,251,609	0.24%	△1,300,179	△39.99%
	207-02 전산개발비	22,000	0.00%	2,773,000	0.20%	△2,751,000	△99.21%
	207-03 시험연구비	2,000	0.00%	2,000	0.00%	0	0.00%
300	경상이전	800,059,091	51.40%	723,461,292	52.76%	76,597,799	10.59%
	301 일반보전금	385,956,243	24.80%	358,264,333	26.13%	27,691,910	7.73%
	301-01 사회보장적수혜금(국고보조재원)	270,611,756	17.39%	252,091,125	18.38%	18,520,631	7.35%
	301-02 사회보장적수혜금(취약계층, 지방재원)	15,832,695	1.02%	14,402,061	1.05%	1,430,634	9.93%
	301-03 사회보장적수혜금(지방재원)	27,259,476	1.75%	27,879,414	2.03%	△619,938	△2.22%
	301-04 장학금및학자금	18,900	0.00%	18,900	0.00%	0	0.00%
	301-05 의용소방대지원경비	77,200	0.00%	84,250	0.01%	△7,050	△8.37%
	301-06 자율방범대실비지원	103,580	0.01%	95,850	0.01%	7,730	8.06%
	301-07 통장·이장·반장활동보상금	3,855,785	0.25%	3,725,395	0.27%	130,390	3.50%
	301-08 민간인국외여비	30,000	0.00%	10,000	0.00%	20,000	200.00%
	301-09 외빈초청여비	218,300	0.01%	234,700	0.02%	△16,400	△6.99%
	301-10 사회복무요원보상금	3,790,385	0.24%	3,686,668	0.27%	103,717	2.81%
	301-11 행사실비지원금	2,275,493	0.15%	2,094,715	0.15%	180,778	8.63%
	301-12 예술단원·운동부등보상금	7,979,877	0.51%	7,620,996	0.56%	358,881	4.71%

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			구성비		구성비		증감률
	301-14 기타보상금	53,902,796	3.46%	46,320,259	3.38%	7,582,537	16.37%
	302 이주및재해보상금	111,605	0.01%	298,341	0.02%	△186,736	△62.59%
	302-02 민간인재해및복구활동보 상금	111,605	0.01%	298,341	0.02%	△186,736	△62.59%
	303 포상금	10,058,967	0.65%	7,646,150	0.56%	2,412,817	31.56%
	303-01 포상금	3,354,467	0.22%	1,641,650	0.12%	1,712,817	104.34%
	303-02 성과상여금	6,704,500	0.43%	6,004,500	0.44%	700,000	11.66%
	304 연금부담금등	27,210,001	1.75%	24,758,735	1.81%	2,451,266	9.90%
	304-01 연금부담금	19,522,747	1.25%	18,740,932	1.37%	781,815	4.17%
	304-02 국민건강보험금	4,718,205	0.30%	5,042,439	0.37%	△324,234	△6.43%
	304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
	304-04 공무원(무기계약)근로자 보험료부담금 등	2,949,049	0.19%	955,364	0.07%	1,993,685	208.68%
	305 배상금등	220,415	0.01%	190,375	0.01%	30,040	15.78%
	305-01 배상금등	220,415	0.01%	190,375	0.01%	30,040	15.78%
	306 출연금	1,171,943	0.08%	988,616	0.07%	183,327	18.54%
	306-01 출연금	1,171,943	0.08%	988,616	0.07%	183,327	18.54%
	307 민간이전	243,010,768	15.61%	220,576,481	16.09%	22,434,287	10.17%
	307-01 의료및구료비	14,650,463	0.94%	14,138,533	1.03%	511,930	3.62%
	307-02 민간경상사업보조	24,231,510	1.56%	20,393,682	1.49%	3,837,828	18.82%
	307-03 민간단체법정운영비보조	1,790,113	0.12%	2,078,280	0.15%	△288,167	△13.87%
	307-04 민간행사사업보조	7,234,990	0.46%	7,620,990	0.56%	△386,000	△5.06%
	307-05 민간위탁금	54,037,750	3.47%	45,707,978	3.33%	8,329,772	18.22%
	307-06 보험금	3,613,752	0.23%	2,108,794	0.15%	1,504,958	71.37%
	307-07 연금지급금	301,301	0.02%	299,065	0.02%	2,236	0.75%
	307-08 이차보전금	1,886,537	0.12%	1,819,237	0.13%	67,300	3.70%
	307-09 운수업계보조금	62,011,044	3.98%	58,851,675	4.29%	3,159,369	5.37%
	307-10 사회복지시설법정운영비 보조	54,408,097	3.50%	50,620,961	3.69%	3,787,136	7.48%
	307-11 사회복지사업보조	18,783,361	1.21%	16,866,556	1.23%	1,916,805	11.36%
	307-12 민간인위탁교육비	61,850	0.00%	70,730	0.01%	△8,880	△12.55%
	308 자치단체등이전	132,315,096	8.50%	110,734,130	8.08%	21,580,966	19.49%
	308-07 자치단체간부담금	9,234,447	0.59%	8,158,784	0.59%	1,075,663	13.18%
	308-08 교육기관에대한보조	24,993,581	1.61%	24,851,681	1.81%	141,900	0.57%

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			구성비		구성비		증감률
	308-09 시·군·구 교육비특별회계 법정전출금	367,739	0.02%	395,953	0.03%	△28,214	△7.13%
	308-10 예비군육성지원경상보조	69,400	0.00%	68,673	0.01%	727	1.06%
	308-11 공공기관등에대한경상적위탁사업비	86,450,784	5.55%	71,983,415	5.25%	14,467,369	20.10%
	308-12 기타부담금	11,199,145	0.72%	5,275,624	0.38%	5,923,521	112.28%
	309 전출금	1,053	0.00%	1,131	0.00%	△78	△6.90%
	309-02 공무원연금관리공단경상전출금	1,053	0.00%	1,131	0.00%	△78	△6.90%
	310 국외이전	3,000	0.00%	3,000	0.00%	0	0.00%
	310-02 국제부담금	3,000	0.00%	3,000	0.00%	0	0.00%
400	자본지출	390,910,447	25.12%	299,753,508	21.86%	91,156,939	30.41%
	401 시설비및부대비	301,642,969	19.38%	233,523,855	17.03%	68,119,114	29.17%
	401-01 시설비	296,162,802	19.03%	227,400,578	16.58%	68,762,224	30.24%
	401-02 감리비	4,177,786	0.27%	4,933,718	0.36%	△755,932	△15.32%
	401-03 시설부대비	1,066,381	0.07%	966,559	0.07%	99,822	10.33%
	401-04 행사관련시설비	236,000	0.02%	223,000	0.02%	13,000	5.83%
	402 민간자본이전	61,871,676	3.98%	51,116,891	3.73%	10,754,785	21.04%
	402-01 민간자본사업보조(자체재원)	8,162,320	0.52%	7,384,340	0.54%	777,980	10.54%
	402-02 민간자본사업보조(이전재원)	43,974,486	2.83%	33,198,841	2.42%	10,775,645	32.46%
	402-03 민간위탁사업비	9,734,870	0.63%	10,533,710	0.77%	△798,840	△7.58%
	403 자치단체등자본이전	17,771,563	1.14%	8,665,943	0.63%	9,105,620	105.07%
	403-02 공공기관등에대한자본적위탁사업비	17,613,533	1.13%	8,506,921	0.62%	9,106,612	107.05%
	403-03 예비군육성지원자본보조	158,030	0.01%	159,022	0.01%	△992	△0.62%
	405 자산취득비	9,575,989	0.62%	6,421,896	0.47%	3,154,093	49.11%
	405-01 자산및물품취득비	8,912,039	0.57%	5,760,746	0.42%	3,151,293	54.70%
	405-02 도서구입비	663,950	0.04%	661,150	0.05%	2,800	0.42%
	406 기타자본이전	48,250	0.00%	24,923	0.00%	23,327	93.60%
	406-01 기타자본이전	48,250	0.00%	24,923	0.00%	23,327	93.60%
600	보전재원	1,050,000	0.07%	0	0.00%	1,050,000	순증
	601 차입금원금상환	1,050,000	0.07%	0	0.00%	1,050,000	순증
	601-05 기타국내차입금원금상환	1,050,000	0.07%	0	0.00%	1,050,000	순증

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			구성비		구성비		증감률
700 내부거래		32,744,701	2.10%	19,904,785	1.45%	12,839,916	64.51%
	701 기타회계등전출금	26,345,365	1.69%	8,854,571	0.65%	17,490,794	197.53%
	701-01 기타회계전출금	11,249,619	0.72%	8,424,522	0.61%	2,825,097	33.53%
	701-02 공기업특별회계경상전출금	5,854,746	0.38%	350,049	0.03%	5,504,697	1572.55%
	701-03 공기업특별회계자본전출금	9,241,000	0.59%	80,000	0.01%	9,161,000	11451.25%
702 기금전출금		5,500,296	0.35%	4,959,938	0.36%	540,358	10.89%
	702-01 기금전출금	5,500,296	0.35%	4,959,938	0.36%	540,358	10.89%
704 예탁금		281,589	0.02%	5,276,656	0.38%	△4,995,067	△94.66%
	704-01 예탁금	281,589	0.02%	5,276,656	0.38%	△4,995,067	△94.66%
705 예수금원리금상환		617,451	0.04%	813,620	0.06%	△196,169	△24.11%
	705-02 예수금이자상환	617,451	0.04%	813,620	0.06%	△196,169	△24.11%
800 예비비및기타		19,803,595	1.27%	31,401,238	2.29%	△11,597,643	△36.93%
	801 예비비	19,663,155	1.26%	31,000,247	2.26%	△11,337,092	△36.57%
	801-01 일반예비비	6,182,093	0.40%	6,834,880	0.50%	△652,787	△9.55%
	801-02 재해·재난목적예비비	6,027,828	0.39%	7,000,000	0.51%	△972,172	△13.89%
	801-03 내부유보금	7,453,234	0.48%	17,165,367	1.25%	△9,712,133	△56.58%
802 반환금기타		140,440	0.01%	400,991	0.03%	△260,551	△64.98%
	802-03 기타반환금등	140,440	0.01%	144,768	0.01%	△4,328	△2.99%