

세출총괄표

2023년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		1,397,915,919	100.00%	1,224,140,080	100.00%	173,775,839	14.20%
100 인건비		176,394,378	12.62%	166,580,904	13.61%	9,813,474	5.89%
	101 인건비	176,394,378	12.62%	166,580,904	13.61%	9,813,474	5.89%
	101-01 보수	105,359,190	7.54%	102,694,373	8.39%	2,664,817	2.59%
	101-02 기타직보수	10,187,432	0.73%	6,866,488	0.56%	3,320,944	48.36%
	101-03 공무원(무기계약)근로자 보수	22,336,531	1.60%	21,638,570	1.77%	697,961	3.23%
	101-04 기간제근로자등보수	38,511,225	2.75%	35,381,473	2.89%	3,129,752	8.85%
200 물건비		99,007,909	7.08%	94,086,010	7.69%	4,921,899	5.23%
	201 일반운영비	77,112,841	5.52%	69,537,774	5.68%	7,575,067	10.89%
	201-01 사무관리비	37,654,467	2.69%	32,670,303	2.67%	4,984,164	15.26%
	201-02 공공운영비	30,890,895	2.21%	29,269,889	2.39%	1,621,006	5.54%
	201-03 행사운영비	4,306,339	0.31%	3,561,082	0.29%	745,257	20.93%
	201-04 맞춤형복지제도시행경비	4,261,140	0.30%	4,036,500	0.33%	224,640	5.57%
202 여비		6,232,685	0.45%	5,774,460	0.47%	458,225	7.94%
	202-01 국내여비	3,042,425	0.22%	3,167,164	0.26%	△124,739	△3.94%
	202-02 월액여비	1,375,200	0.10%	1,402,736	0.11%	△27,536	△1.96%
	202-03 국외업무여비	159,500	0.01%	137,000	0.01%	22,500	16.42%
	202-04 국제화여비	1,072,000	0.08%	516,000	0.04%	556,000	107.75%
	202-05 공무원 교육여비	583,560	0.04%	551,560	0.05%	32,000	5.80%
203 업무추진비		1,343,079	0.10%	1,336,865	0.11%	6,214	0.46%
	203-01 기관운영업무추진비	422,840	0.03%	422,840	0.03%	0	0.00%
	203-02 정원가산업무추진비	93,300	0.01%	85,245	0.01%	8,055	9.45%
	203-03 시책추진업무추진비	405,559	0.03%	416,640	0.03%	△11,081	△2.66%
	203-04 부서운영업무추진비	421,380	0.03%	412,140	0.03%	9,240	2.24%
204 직무수행경비		4,951,860	0.35%	4,664,820	0.38%	287,040	6.15%
	204-01 직책급업무수행경비	192,900	0.01%	186,900	0.02%	6,000	3.21%
	204-02 직급보조비	3,791,400	0.27%	3,546,960	0.29%	244,440	6.89%
	204-03 특정업무경비	967,560	0.07%	930,960	0.08%	36,600	3.93%
205 의회비		1,584,375	0.11%	1,445,398	0.12%	138,977	9.62%
	205-01 의정활동비	343,200	0.02%	343,200	0.03%	0	0.00%
	205-02 월정수당	642,861	0.05%	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	5,807,639	0.42%	5,405,084	0.44%	402,555	7.45%
	206-01 재료비	5,807,639	0.42%	5,405,084	0.44%	402,555	7.45%
	207 연구개발비	1,975,430	0.14%	5,921,609	0.48%	△3,946,179	△66.64%
	207-01 연구용역비	1,951,430	0.14%	3,146,609	0.26%	△1,195,179	△37.98%
	207-02 전산개발비	22,000	0.00%	2,773,000	0.23%	△2,751,000	△99.21%
	207-03 시험연구비	2,000	0.00%	2,000	0.00%	0	0.00%
300	경상이전	784,389,855	56.11%	708,818,885	57.90%	75,570,970	10.66%
	301 일반보전금	385,929,483	27.61%	358,236,013	29.26%	27,693,470	7.73%
	301-01 사회보장적수혜금(국고보조재원)	270,611,756	19.36%	252,091,125	20.59%	18,520,631	7.35%
	301-02 사회보장적수혜금(취약계층, 지방재원)	15,832,695	1.13%	14,402,061	1.18%	1,430,634	9.93%
	301-03 사회보장적수혜금(지방재원)	27,259,476	1.95%	27,879,414	2.28%	△619,938	△2.22%
	301-04 장학금및학자금	18,900	0.00%	18,900	0.00%	0	0.00%
	301-05 의용소방대지원경비	77,200	0.01%	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	0.28%	3,725,395	0.30%	130,390	3.50%
	301-08 민간인국외여비	30,000	0.00%	10,000	0.00%	20,000	200.00%
	301-09 외빈초청여비	218,300	0.02%	234,700	0.02%	△16,400	△6.99%
	301-10 사회복무요원보상금	3,790,385	0.27%	3,686,668	0.30%	103,717	2.81%
	301-11 행사실비지원금	2,273,733	0.16%	2,091,395	0.17%	182,338	8.72%
	301-12 예술단원·운동부등보상금	7,979,877	0.57%	7,620,996	0.62%	358,881	4.71%

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			구성비		구성비		증감률
	301-14 기타보상금	53,877,796	3.85%	46,295,259	3.78%	7,582,537	16.38%
	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	0.72%	7,641,650	0.62%	2,417,317	31.63%
	303-01 포상금	3,354,467	0.24%	1,641,650	0.13%	1,712,817	104.34%
	303-02 성과상여금	6,704,500	0.48%	6,000,000	0.49%	704,500	11.74%
	304 연금부담금등	25,363,402	1.81%	23,169,129	1.89%	2,194,273	9.47%
	304-01 연금부담금	18,232,439	1.30%	17,611,130	1.44%	621,309	3.53%
	304-02 국민건강보험금	4,463,263	0.32%	4,758,675	0.39%	△295,412	△6.21%
	304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
	304-04 공무원(무기계약)근로자 보험료부담금 등	2,647,700	0.19%	779,324	0.06%	1,868,376	239.74%
	305 배상금등	155,375	0.01%	155,375	0.01%	0	0.00%
	305-01 배상금등	155,375	0.01%	155,375	0.01%	0	0.00%
	306 출연금	1,171,943	0.08%	988,616	0.08%	183,327	18.54%
	306-01 출연금	1,171,943	0.08%	988,616	0.08%	183,327	18.54%
	307 민간이전	234,900,975	16.80%	213,059,780	17.40%	21,841,195	10.25%
	307-01 의료및구료비	14,149,170	1.01%	13,444,832	1.10%	704,338	5.24%
	307-02 민간경상사업보조	24,231,510	1.73%	20,393,682	1.67%	3,837,828	18.82%
	307-03 민간단체법정운영비보조	1,790,113	0.13%	2,078,280	0.17%	△288,167	△13.87%
	307-04 민간행사사업보조	7,234,990	0.52%	7,620,990	0.62%	△386,000	△5.06%
	307-05 민간위탁금	46,429,250	3.32%	38,884,978	3.18%	7,544,272	19.40%
	307-06 보험금	3,613,752	0.26%	2,108,794	0.17%	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	0.13%	1,819,237	0.15%	67,300	3.70%
	307-09 운수업계보조금	62,011,044	4.44%	58,851,675	4.81%	3,159,369	5.37%
	307-10 사회복지시설법정운영비 보조	54,408,097	3.89%	50,620,961	4.14%	3,787,136	7.48%
	307-11 사회복지사업보조	18,783,361	1.34%	16,866,556	1.38%	1,916,805	11.36%
	307-12 민간인위탁교육비	61,850	0.00%	70,730	0.01%	△8,880	△12.55%
	308 자치단체등이전	126,694,052	9.06%	105,265,850	8.60%	21,428,202	20.36%
	308-07 자치단체간부담금	4,808,046	0.34%	3,732,383	0.30%	1,075,663	28.82%
	308-08 교육기관에대한보조	24,993,581	1.79%	24,851,681	2.03%	141,900	0.57%

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			구성비		구성비		증감률
	308-09 시·군·구 교육비특별회계 법정전출금	367,739	0.03%	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	85,256,141	6.10%	70,941,536	5.80%	14,314,605	20.18%
	308-12 기타부담금	11,199,145	0.80%	5,275,624	0.43%	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	291,271,109	20.84%	214,634,084	17.53%	76,637,025	35.71%
	401 시설비및부대비	209,669,505	15.00%	155,816,665	12.73%	53,852,840	34.56%
	401-01 시설비	207,961,145	14.88%	154,486,105	12.62%	53,475,040	34.61%
	401-02 감리비	541,644	0.04%	316,326	0.03%	225,318	71.23%
	401-03 시설부대비	930,716	0.07%	791,234	0.06%	139,482	17.63%
	401-04 행사관련시설비	236,000	0.02%	223,000	0.02%	13,000	5.83%
	402 민간자본이전	54,631,116	3.91%	43,796,331	3.58%	10,834,785	24.74%
	402-01 민간자본사업보조(자체재원)	8,150,320	0.58%	7,372,340	0.60%	777,980	10.55%
	402-02 민간자본사업보조(이전재원)	43,974,486	3.15%	33,198,841	2.71%	10,775,645	32.46%
	402-03 민간위탁사업비	2,506,310	0.18%	3,225,150	0.26%	△718,840	△22.29%
	403 자치단체등자본이전	17,771,563	1.27%	8,665,943	0.71%	9,105,620	105.07%
	403-02 공공기관등에대한자본적위탁사업비	17,613,533	1.26%	8,506,921	0.69%	9,106,612	107.05%
	403-03 예비군육성지원자본보조	158,030	0.01%	159,022	0.01%	△992	△0.62%
	405 자산취득비	9,150,675	0.65%	6,330,222	0.52%	2,820,453	44.56%
	405-01 자산및물품취득비	8,486,725	0.61%	5,669,072	0.46%	2,817,653	49.70%
	405-02 도서구입비	663,950	0.05%	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%
700	내부거래	31,828,366	2.28%	14,133,839	1.15%	17,694,527	125.19%
	701 기타회계등전출금	25,990,619	1.86%	8,504,522	0.69%	17,486,097	205.61%
	701-01 기타회계전출금	11,249,619	0.80%	8,424,522	0.69%	2,825,097	33.53%

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	701-02 공기업특별회계경상전출금	5,500,000	0.39%	0	0.00%	5,500,000	순증
	701-03 공기업특별회계자본전출금	9,241,000	0.66%	80,000	0.01%	9,161,000	11451.25%
	702 기금전출금	5,500,296	0.39%	4,959,917	0.41%	540,379	10.89%
	702-01 기금전출금	5,500,296	0.39%	4,959,917	0.41%	540,379	10.89%
	705 예수금원리금상환	337,451	0.02%	669,400	0.05%	△331,949	△49.59%
	705-02 예수금이자상환	337,451	0.02%	669,400	0.05%	△331,949	△49.59%
	800 예비비및기타	15,024,302	1.07%	25,886,358	2.11%	△10,862,056	△41.96%
	801 예비비	15,016,862	1.07%	25,618,367	2.09%	△10,601,505	△41.38%
	801-01 일반예비비	5,000,000	0.36%	5,000,000	0.41%	0	0.00%
	801-02 재해·재난목적예비비	6,027,828	0.43%	7,000,000	0.57%	△972,172	△13.89%
	801-03 내부유보금	3,989,034	0.29%	13,618,367	1.11%	△9,629,333	△70.71%
	802 반환금기타	7,440	0.00%	267,991	0.02%	△260,551	△97.22%
	802-03 기타반환금등	7,440	0.00%	11,768	0.00%	△4,328	△36.78%