

# 세출총괄표

2023년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
총계	903,364,513	100.00%	825,068,870	100.00%	78,295,643	9.49%
100 인건비	88,267,366	9.77%	84,601,410	10.25%	3,665,956	4.33%
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101-01 보수	57,040,588	6.31%	56,059,262	6.79%	981,326	1.75%
101-02 기타직보수	4,853,029	0.54%	4,363,567	0.53%	489,462	11.22%
101-03 공무원(무기계약)근로자 보수	10,458,413	1.16%	10,128,854	1.23%	329,559	3.25%
101-04 기간제근로자등보수	15,915,336	1.76%	14,049,727	1.70%	1,865,609	13.28%
200 물건비	56,658,639	6.27%	50,679,664	6.14%	5,978,975	11.80%
201 일반운영비	34,396,198	3.81%	29,041,256	3.52%	5,354,942	18.44%
201-01 사무관리비	15,725,653	1.74%	12,036,697	1.46%	3,688,956	30.65%
201-02 공공운영비	15,742,121	1.74%	14,613,642	1.77%	1,128,479	7.72%
201-03 행사운영비	1,025,024	0.11%	792,917	0.10%	232,107	29.27%
201-04 맞춤형복지제도시행경비	1,903,400	0.21%	1,598,000	0.19%	305,400	19.11%
202 여비	4,521,509	0.50%	4,850,096	0.59%	△328,587	△6.77%
202-01 국내여비	3,866,909	0.43%	4,226,596	0.51%	△359,687	△8.51%
202-04 국제화여비	382,600	0.04%	350,000	0.04%	32,600	9.31%
202-05 공무원 교육여비	272,000	0.03%	273,500	0.03%	△1,500	△0.55%
203 업무추진비	875,750	0.10%	871,600	0.11%	4,150	0.48%
203-01 기관운영업무추진비	289,000	0.03%	287,000	0.03%	2,000	0.70%
203-02 정원가산업무추진비	55,630	0.01%	53,640	0.01%	1,990	3.71%
203-03 시책추진업무추진비	328,000	0.04%	332,100	0.04%	△4,100	△1.23%
203-04 부서운영업무추진비	203,120	0.02%	198,860	0.02%	4,260	2.14%
204 직무수행경비	2,969,221	0.33%	2,749,407	0.33%	219,814	7.99%
204-01 직책급업무수행경비	129,900	0.01%	129,900	0.02%	0	0.00%
204-02 직급보조비	2,310,692	0.26%	2,094,044	0.25%	216,648	10.35%
204-03 특정업무경비	528,629	0.06%	525,463	0.06%	3,166	0.60%
205 의회비	796,845	0.09%	710,671	0.09%	86,174	12.13%
205-01 의정활동비	158,400	0.02%	158,400	0.02%	0	0.00%
205-02 월정수당	274,176	0.03%	273,600	0.03%	576	0.21%
205-03 의원국내여비	32,400	0.00%	32,400	0.00%	0	0.00%
205-04 의원국외여비	46,800	0.01%	0	0.00%	46,800	순증
205-05 의정운영공통경비	85,749	0.01%	84,369	0.01%	1,380	1.64%

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(단위:천원)

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		구성비		구성비		증감률
205-06 의회운영업무추진비	77,760	0.01%	82,422	0.01%	△4,662	△5.66%
205-07 의원역량개발비(공공위탁, 자체교육)	20,000	0.00%	20,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	13,200	0.00%	13,200	0.00%	0	0.00%
205-09 의원정책개발비	60,000	0.01%	20,000	0.00%	40,000	200.00%
205-10 의장협의체부담금	10,000	0.00%	9,000	0.00%	1,000	11.11%
205-11 의원국민연금부담금	7,560	0.00%	6,480	0.00%	1,080	16.67%
205-12 의원국민건강부담금	10,800	0.00%	10,800	0.00%	0	0.00%
206 재료비	11,025,653	1.22%	10,974,774	1.33%	50,879	0.46%
206-01 재료비	11,025,653	1.22%	10,974,774	1.33%	50,879	0.46%
207 연구개발비	2,073,463	0.23%	1,481,860	0.18%	591,603	39.92%
207-01 연구용역비	861,498	0.10%	853,360	0.10%	8,138	0.95%
207-02 전산개발비	1,135,565	0.13%	537,300	0.07%	598,265	111.35%
207-03 시험연구비	76,400	0.01%	91,200	0.01%	△14,800	△16.23%
300 경상이전	366,993,886	40.63%	329,767,284	39.97%	37,226,602	11.29%
301 일반보전금	183,653,925	20.33%	168,393,529	20.41%	15,260,396	9.06%
301-01 사회보장적수혜금(국고보조재원)	135,018,693	14.95%	125,300,890	15.19%	9,717,803	7.76%
301-02 사회보장적수혜금(취약계층, 지방재원)	10,119,259	1.12%	7,875,983	0.95%	2,243,276	28.48%
301-03 사회보장적수혜금(지방재원)	11,648,157	1.29%	10,542,253	1.28%	1,105,904	10.49%
301-04 장학금및학자금	21,752	0.00%	21,752	0.00%	0	0.00%
301-06 자율방범대실비지원	61,080	0.01%	61,000	0.01%	80	0.13%
301-07 통장·이장·반장활동보상금	1,973,960	0.22%	1,950,200	0.24%	23,760	1.22%
301-08 민간인국외여비	105,000	0.01%	1,000	0.00%	104,000	10400.00%
301-09 외빈초청여비	10,000	0.00%	10,000	0.00%	0	0.00%
301-10 사회복지무요원보상금	967,586	0.11%	838,639	0.10%	128,947	15.38%
301-11 행사실비지원금	474,578	0.05%	417,047	0.05%	57,531	13.79%
301-12 예술단원·운동부등보상금	700,000	0.08%	634,000	0.08%	66,000	10.41%
301-14 기타보상금	22,553,860	2.50%	20,740,765	2.51%	1,813,095	8.74%
302 이주및재해보상금	123,600	0.01%	101,400	0.01%	22,200	21.89%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	123,600	0.01%	101,400	0.01%	22,200	21.89%
303 포상금	3,891,065	0.43%	3,834,167	0.46%	56,898	1.48%
303-01 포상금	151,500	0.02%	157,300	0.02%	△5,800	△3.69%
303-02 성과상여금	3,739,565	0.41%	3,676,867	0.45%	62,698	1.71%
304 연금부담금등	18,081,185	2.00%	15,791,565	1.91%	2,289,620	14.50%
304-01 연금부담금	14,745,684	1.63%	12,617,123	1.53%	2,128,561	16.87%
304-02 국민건강보험금	3,007,612	0.33%	2,910,117	0.35%	97,495	3.35%
304-04 공무원(무기계약)근로자보험료부담금 등	327,889	0.04%	264,325	0.03%	63,564	24.05%
305 배상금등	124,333	0.01%	288,000	0.03%	△163,667	△56.83%
305-01 배상금등	124,333	0.01%	288,000	0.03%	△163,667	△56.83%
306 출연금	5,518,036	0.61%	5,349,693	0.65%	168,343	3.15%
306-01 출연금	5,518,036	0.61%	5,349,693	0.65%	168,343	3.15%
307 민간이전	99,333,596	11.00%	88,475,260	10.72%	10,858,336	12.27%
307-01 의료및구료비	7,505,540	0.83%	5,940,839	0.72%	1,564,701	26.34%
307-02 민간경상사업보조	17,044,935	1.89%	14,177,316	1.72%	2,867,619	20.23%
307-03 민간단체법정운영비보조	2,101,702	0.23%	1,705,161	0.21%	396,541	23.26%
307-04 민간행사사업보조	4,596,200	0.51%	4,131,700	0.50%	464,500	11.24%
307-05 민간위탁금	22,018,832	2.44%	18,398,115	2.23%	3,620,717	19.68%
307-06 보험금	201,600	0.02%	130,750	0.02%	70,850	54.19%
307-07 연금지급금	179,000	0.02%	179,000	0.02%	0	0.00%
307-08 이차보전금	675,000	0.07%	660,000	0.08%	15,000	2.27%
307-09 운수업계보조금	9,499,868	1.05%	9,154,868	1.11%	345,000	3.77%
307-10 사회복지시설법정운영비보조	22,975,801	2.54%	20,542,221	2.49%	2,433,580	11.85%
307-11 사회복지사업보조	12,533,618	1.39%	13,451,790	1.63%	△918,172	△6.83%
307-12 민간인위탁교육비	1,500	0.00%	3,500	0.00%	△2,000	△57.14%
308 자치단체등이전	56,003,346	6.20%	47,119,070	5.71%	8,884,276	18.85%
308-07 자치단체간부담금	3,218,707	0.36%	3,001,373	0.36%	217,334	7.24%
308-08 교육기관에대한보조	7,269,251	0.80%	6,251,010	0.76%	1,018,241	16.29%
308-09 시·군·구 교육비특별회계 법정전출금	228,163	0.03%	241,046	0.03%	△12,883	△5.34%
308-10 예비군육성지원경상보조	164,000	0.02%	164,000	0.02%	0	0.00%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-11 공기관등에대한경상적위탁사업비	45,123,225	5.00%	36,179,173	4.38%	8,944,052	24.72%
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	263,800	0.03%	413,600	0.05%	△149,800	△36.22%
311-01 시·군·구지역개발기금차입금이자상환	136,800	0.02%	282,600	0.03%	△145,800	△51.59%
311-05 기타차입금이자상환	127,000	0.01%	131,000	0.02%	△4,000	△3.05%
400 자본지출	329,772,339	36.50%	304,168,684	36.87%	25,603,655	8.42%
401 시설비및부대비	281,736,881	31.19%	266,554,161	32.31%	15,182,720	5.70%
401-01 시설비	279,702,662	30.96%	264,536,409	32.06%	15,166,253	5.73%
401-02 감리비	1,658,946	0.18%	1,664,015	0.20%	△5,069	△0.30%
401-03 시설부대비	375,273	0.04%	353,737	0.04%	21,536	6.09%
402 민간자본이전	33,517,009	3.71%	23,681,195	2.87%	9,835,814	41.53%
402-01 민간자본사업보조(자체재원)	3,317,300	0.37%	1,661,500	0.20%	1,655,800	99.66%
402-02 민간자본사업보조(이전재원)	18,111,095	2.00%	11,548,263	1.40%	6,562,832	56.83%
402-03 민간위탁사업비	12,088,614	1.34%	10,471,432	1.27%	1,617,182	15.44%
403 자치단체등자본이전	9,831,405	1.09%	10,004,148	1.21%	△172,743	△1.73%
403-02 공기관등에대한자본적위탁사업비	9,831,405	1.09%	10,004,148	1.21%	△172,743	△1.73%
405 자산취득비	4,687,044	0.52%	3,929,180	0.48%	757,864	19.29%
405-01 자산및물품취득비	4,640,044	0.51%	3,888,180	0.47%	751,864	19.34%
405-02 도서구입비	47,000	0.01%	41,000	0.00%	6,000	14.63%
500 용자및출자	1,923,800	0.21%	1,485,000	0.18%	438,800	29.55%
501 용자금	1,923,800	0.21%	1,485,000	0.18%	438,800	29.55%
501-01 민간용자금	23,800	0.00%	85,000	0.01%	△61,200	△72.00%
501-02 통화금융기관용자금	1,900,000	0.21%	1,400,000	0.17%	500,000	35.71%
600 보전재원	12,137,195	1.34%	14,700,415	1.78%	△2,563,220	△17.44%
601 차입금원금상환	6,223,000	0.69%	8,570,000	1.04%	△2,347,000	△27.39%
601-01 시·군·구지역개발기금차입금원금상환	5,050,000	0.56%	8,100,000	0.98%	△3,050,000	△37.65%
601-05 기타국내차입금원금상환	1,173,000	0.13%	470,000	0.06%	703,000	149.57%
602 예치금	5,914,195	0.65%	6,130,415	0.74%	△216,220	△3.53%

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(단위:천원)

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		구성비		구성비		증감률
602-01 일반예치금	5,914,195	0.65%	6,130,415	0.74%	△216,220	△3.53%
700 내부거래	29,890,564	3.31%	24,362,586	2.95%	5,527,978	22.69%
701 기타회계등전출금	13,015,065	1.44%	10,642,505	1.29%	2,372,560	22.29%
701-01 기타회계전출금	8,875,222	0.98%	7,632,021	0.93%	1,243,201	16.29%
701-02 공기업특별회계경상전출금	58,589	0.01%	60,484	0.01%	△1,895	△3.13%
701-03 공기업특별회계자본전출금	4,081,254	0.45%	2,950,000	0.36%	1,131,254	38.35%
702 기금전출금	1,272,769	0.14%	796,000	0.10%	476,769	59.90%
702-01 기금전출금	1,272,769	0.14%	796,000	0.10%	476,769	59.90%
704 예탁금	10,000,000	1.11%	8,608,081	1.04%	1,391,919	16.17%
704-01 예탁금	10,000,000	1.11%	8,608,081	1.04%	1,391,919	16.17%
706 기타내부거래	5,602,730	0.62%	4,316,000	0.52%	1,286,730	29.81%
706-03 적립금	5,602,730	0.62%	4,316,000	0.52%	1,286,730	29.81%
800 예비비및기타	17,720,724	1.96%	15,303,827	1.85%	2,416,897	15.79%
801 예비비	14,460,437	1.60%	11,571,253	1.40%	2,889,184	24.97%
801-01 일반예비비	6,389,115	0.71%	7,230,428	0.88%	△841,313	△11.64%
801-02 재해·재난목적예비비	3,500,000	0.39%	3,904,747	0.47%	△404,747	△10.37%
801-03 내부유보금	4,571,322	0.51%	436,078	0.05%	4,135,244	948.28%
802 반환금기타	3,260,287	0.36%	3,732,574	0.45%	△472,287	△12.65%
802-01 국고보조금반환금	2,118,404	0.23%	2,589,336	0.31%	△470,932	△18.19%
802-02 시·도비보조금반환금	1,024,602	0.11%	1,017,336	0.12%	7,266	0.71%
802-03 기타반환금등	117,281	0.01%	125,902	0.02%	△8,621	△6.85%