

세출총괄표

2023년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		3,284,202,861	100.00%	3,009,322,462	100.00%	274,880,399	9.13%
100 인건비		288,529,682	8.79%	281,927,838	9.37%	6,601,844	2.34%
	101 인건비	288,529,682	8.79%	281,927,838	9.37%	6,601,844	2.34%
	101-01 보수	193,644,285	5.90%	188,506,828	6.26%	5,137,457	2.73%
	101-02 기타직보수	16,480,825	0.50%	15,382,933	0.51%	1,097,892	7.14%
	101-03 공무원(무기계약)근로자 보수	50,221,489	1.53%	52,174,752	1.73%	△1,953,263	△3.74%
	101-04 기간제근로자등보수	28,183,083	0.86%	25,863,325	0.86%	2,319,758	8.97%
200 물건비		234,157,060	7.13%	214,988,332	7.14%	19,168,728	8.92%
	201 일반운영비	132,538,970	4.04%	120,827,749	4.02%	11,711,221	9.69%
	201-01 사무관리비	61,513,839	1.87%	48,016,074	1.60%	13,497,765	28.11%
	201-02 공공운영비	59,410,856	1.81%	62,150,919	2.07%	△2,740,063	△4.41%
	201-03 행사운영비	4,838,475	0.15%	4,064,356	0.14%	774,119	19.05%
	201-04 맞춤형복지제도시행경비	6,775,800	0.21%	6,596,400	0.22%	179,400	2.72%
202 여비		6,213,654	0.19%	6,409,369	0.21%	△195,715	△3.05%
	202-01 국내여비	4,191,614	0.13%	4,253,989	0.14%	△62,375	△1.47%
	202-02 월액여비	682,200	0.02%	681,600	0.02%	600	0.09%
	202-03 국외업무여비	284,000	0.01%	200,040	0.01%	83,960	41.97%
	202-04 국제화여비	689,440	0.02%	906,540	0.03%	△217,100	△23.95%
	202-05 공무원 교육여비	366,400	0.01%	367,200	0.01%	△800	△0.22%
203 업무추진비		2,261,315	0.07%	2,274,745	0.08%	△13,430	△0.59%
	203-01 기관운영업무추진비	695,300	0.02%	702,600	0.02%	△7,300	△1.04%
	203-02 정원가산업무추진비	165,235	0.01%	167,805	0.01%	△2,570	△1.53%
	203-03 시책추진업무추진비	710,000	0.02%	726,700	0.02%	△16,700	△2.30%
	203-04 부서운영업무추진비	690,780	0.02%	677,640	0.02%	13,140	1.94%
204 직무수행경비		9,748,192	0.30%	9,291,201	0.31%	456,991	4.92%
	204-01 직책급업무수행경비	371,700	0.01%	373,500	0.01%	△1,800	△0.48%
	204-02 직급보조비	7,491,067	0.23%	7,023,201	0.23%	467,866	6.66%
	204-03 특정업무경비	1,885,425	0.06%	1,894,500	0.06%	△9,075	△0.48%
205 의회비		2,976,073	0.09%	2,657,439	0.09%	318,634	11.99%
	205-01 의정활동비	554,400	0.02%	514,800	0.02%	39,600	7.69%
	205-02 월정수당	1,351,487	0.04%	1,237,626	0.04%	113,861	9.20%
	205-03 의원국내여비	57,062	0.00%	44,798	0.00%	12,264	27.38%

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			구성비		구성비		증감률
	205-04 의원국외여비	203,100	0.01%	172,100	0.01%	31,000	18.01%
	205-05 의정운영공통경비	274,980	0.01%	200,000	0.01%	74,980	37.49%
	205-06 의회운영업무추진비	183,220	0.01%	151,800	0.01%	31,420	20.70%
	205-07 의원역량개발비(공공위탁, 자체교육)	23,000	0.00%	13,700	0.00%	9,300	67.88%
	205-08 의원역량개발비(민간위탁)	16,800	0.00%	39,000	0.00%	△22,200	△56.92%
	205-09 의원정책개발비	210,000	0.01%	195,000	0.01%	15,000	7.69%
	205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	41,993	0.00%	34,273	0.00%	7,720	22.53%
	205-12 의원국민건강부담금	53,031	0.00%	47,342	0.00%	5,689	12.02%
	206 재료비	71,872,033	2.19%	66,624,259	2.21%	5,247,774	7.88%
	206-01 재료비	71,872,033	2.19%	66,624,259	2.21%	5,247,774	7.88%
	207 연구개발비	8,546,823	0.26%	6,903,570	0.23%	1,643,253	23.80%
	207-01 연구용역비	5,596,934	0.17%	5,520,760	0.18%	76,174	1.38%
	207-02 전산개발비	2,946,889	0.09%	1,380,810	0.05%	1,566,079	113.42%
	207-03 시험연구비	3,000	0.00%	2,000	0.00%	1,000	50.00%
300	경상이전	1,836,823,879	55.93%	1,664,312,465	55.31%	172,511,414	10.37%
	301 일반보전금	954,820,009	29.07%	845,747,445	28.10%	109,072,564	12.90%
	301-01 사회보장적수혜금(국고보조재원)	686,238,372	20.90%	714,940,548	23.76%	△28,702,176	△4.01%
	301-02 사회보장적수혜금(취약계층, 지방재원)	54,249,883	1.65%	0	0.00%	54,249,883	순증
	301-03 사회보장적수혜금(지방재원)	56,419,538	1.72%	0	0.00%	56,419,538	순증
	301-04 장학금및학자금	130,300	0.00%	144,000	0.00%	△13,700	△9.51%
	301-06 자율방범대실비지원	597,290	0.02%	592,490	0.02%	4,800	0.81%
	301-07 통장·이장·반장활동보상금	8,931,940	0.27%	8,892,110	0.30%	39,830	0.45%
	301-08 민간인국외여비	228,000	0.01%	193,000	0.01%	35,000	18.13%
	301-09 외빈초청여비	20,000	0.00%	15,000	0.00%	5,000	33.33%
	301-10 사회복지요원보상금	10,794,787	0.33%	8,940,651	0.30%	1,854,136	20.74%
	301-11 행사실비지원금	2,461,087	0.07%	2,502,527	0.08%	△41,440	△1.66%
	301-12 예술단원·운동부등보상금	17,443,257	0.53%	17,055,986	0.57%	387,271	2.27%
	301-14 기타보상금	117,305,555	3.57%	92,471,133	3.07%	24,834,422	26.86%

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		구성비		구성비		증감률
302 이주및재해보상금	84,397	0.00%	86,399	0.00%	△2,002	△2.32%
302-02 민간인재해및복구활동보 상금	84,397	0.00%	86,399	0.00%	△2,002	△2.32%
303 포상금	14,806,956	0.45%	13,777,117	0.46%	1,029,839	7.47%
303-01 포상금	1,004,300	0.03%	752,000	0.02%	252,300	33.55%
303-02 성과상여금	13,802,656	0.42%	13,025,117	0.43%	777,539	5.97%
304 연금부담금등	68,721,947	2.09%	56,611,423	1.88%	12,110,524	21.39%
304-01 연금부담금	50,307,762	1.53%	45,513,349	1.51%	4,794,413	10.53%
304-02 국민건강보험금	9,048,923	0.28%	9,907,253	0.33%	△858,330	△8.66%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무원직(무기계약)근로자 보험료부담금 등	9,329,262	0.28%	1,154,821	0.04%	8,174,441	707.85%
305 배상금등	311,200	0.01%	314,500	0.01%	△3,300	△1.05%
305-01 배상금등	311,200	0.01%	314,500	0.01%	△3,300	△1.05%
306 출연금	12,169,924	0.37%	12,586,017	0.42%	△416,093	△3.31%
306-01 출연금	12,169,924	0.37%	12,586,017	0.42%	△416,093	△3.31%
307 민간이전	584,810,324	17.81%	526,425,764	17.49%	58,384,560	11.09%
307-01 의료및구료비	29,687,025	0.90%	40,010,357	1.33%	△10,323,332	△25.80%
307-02 민간경상사업보조	57,576,293	1.75%	43,401,956	1.44%	14,174,337	32.66%
307-03 민간단체법정운영비보조	4,266,087	0.13%	4,138,930	0.14%	127,157	3.07%
307-04 민간행사사업보조	10,284,052	0.31%	10,126,288	0.34%	157,764	1.56%
307-05 민간위탁금	145,487,836	4.43%	130,314,287	4.33%	15,173,549	11.64%
307-06 보험금	1,055,115	0.03%	1,211,959	0.04%	△156,844	△12.94%
307-07 연금지급금	873,737	0.03%	891,293	0.03%	△17,556	△1.97%
307-08 이차보전금	3,760,200	0.11%	1,440,200	0.05%	2,320,000	161.09%
307-09 운수업계보조금	112,382,885	3.42%	91,728,728	3.05%	20,654,157	22.52%
307-10 사회복지시설법정운영비 보조	73,191,213	2.23%	65,075,028	2.16%	8,116,185	12.47%
307-11 사회복지사업보조	146,244,881	4.45%	138,086,238	4.59%	8,158,643	5.91%
307-12 민간인위탁교육비	1,000	0.00%	500	0.00%	500	100.00%
308 자치단체등이전	155,327,658	4.73%	165,012,065	5.48%	△9,684,407	△5.87%
308-07 자치단체간부담금	12,805,485	0.39%	28,222,748	0.94%	△15,417,263	△54.63%
308-08 교육기관에대한보조	37,763,612	1.15%	38,912,513	1.29%	△1,148,901	△2.95%

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			구성비		구성비		증감률
	308-09 시·군·구 교육비특별회계 법정전출금	785,605	0.02%	825,937	0.03%	△40,332	△4.88%
	308-10 예비군육성지원경상보조	389,030	0.01%	351,047	0.01%	37,983	10.82%
	308-11 공기관등에대한경상적위탁사업비	103,141,227	3.14%	90,675,116	3.01%	12,466,111	13.75%
	308-12 기타부담금	442,699	0.01%	6,024,704	0.20%	△5,582,005	△92.65%
	309 전출금	44,454,793	1.35%	42,514,035	1.41%	1,940,758	4.56%
	309-01 공사·공단경상전출금	44,452,805	1.35%	42,512,047	1.41%	1,940,758	4.57%
	309-02 공무원연금관리공단경상전출금	1,988	0.00%	1,988	0.00%	0	0.00%
	310 국외이전	56,000	0.00%	0	0.00%	56,000	순증
	310-02 국제부담금	56,000	0.00%	0	0.00%	56,000	순증
	311 차입금이자상환	1,260,671	0.04%	1,237,700	0.04%	22,971	1.86%
	311-01 시·군·구지역개발기금차입금이자상환	420,000	0.01%	306,000	0.01%	114,000	37.25%
	311-03 중앙정부차입금이자상환	346,000	0.01%	346,000	0.01%	0	0.00%
	311-05 기타차입금이자상환	494,671	0.02%	585,700	0.02%	△91,029	△15.54%
	400 자본지출	787,361,641	23.97%	699,690,963	23.25%	87,670,678	12.53%
	401 시설비및부대비	521,345,328	15.87%	412,738,776	13.72%	108,606,552	26.31%
	401-01 시설비	508,846,707	15.49%	406,180,811	13.50%	102,665,896	25.28%
	401-02 감리비	11,247,239	0.34%	5,572,423	0.19%	5,674,816	101.84%
	401-03 시설부대비	836,882	0.03%	719,542	0.02%	117,340	16.31%
	401-04 행사관련시설비	414,500	0.01%	266,000	0.01%	148,500	55.83%
	402 민간자본이전	171,711,329	5.23%	152,249,656	5.06%	19,461,673	12.78%
	402-01 민간자본사업보조(자체재원)	21,980,576	0.67%	15,831,003	0.53%	6,149,573	38.85%
	402-02 민간자본사업보조(이전재원)	138,982,152	4.23%	127,136,651	4.22%	11,845,501	9.32%
	402-03 민간위탁사업비	10,748,601	0.33%	9,282,002	0.31%	1,466,599	15.80%
	403 자치단체등자본이전	75,640,290	2.30%	116,841,553	3.88%	△41,201,263	△35.26%
	403-02 공기관등에대한자본적위탁사업비	75,582,190	2.30%	116,757,118	3.88%	△41,174,928	△35.27%
	403-03 예비군육성지원자본보조	58,100	0.00%	84,435	0.00%	△26,335	△31.19%
	404 공사공단자본전출금	1,871,514	0.06%	1,744,060	0.06%	127,454	7.31%
	404-01 공사·공단자본전출금	1,871,514	0.06%	1,744,060	0.06%	127,454	7.31%
	405 자산취득비	15,219,357	0.46%	16,057,336	0.53%	△837,979	△5.22%

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			구성비		구성비		증감률
	405-01 자산및물품취득비	14,103,898	0.43%	15,028,411	0.50%	△924,513	△6.15%
	405-02 도서구입비	1,115,459	0.03%	1,028,925	0.03%	86,534	8.41%
	406 기타자본이전	1,573,823	0.05%	59,582	0.00%	1,514,241	2541.44%
	406-01 기타자본이전	1,573,823	0.05%	59,582	0.00%	1,514,241	2541.44%
500	융자및출자	3,000	0.00%	3,000	0.00%	0	0.00%
	501 융자금	3,000	0.00%	3,000	0.00%	0	0.00%
	501-01 민간융자금	3,000	0.00%	3,000	0.00%	0	0.00%
600	보전재원	9,226,668	0.28%	5,660,000	0.19%	3,566,668	63.02%
	601 차입금원금상환	9,226,668	0.28%	5,660,000	0.19%	3,566,668	63.02%
	601-05 기타국내차입금원금상환	9,226,668	0.28%	5,060,000	0.17%	4,166,668	82.35%
700	내부거래	74,580,937	2.27%	95,161,923	3.16%	△20,580,986	△21.63%
	701 기타회계등전출금	25,447,525	0.77%	16,582,879	0.55%	8,864,646	53.46%
	701-01 기타회계전출금	10,794,010	0.33%	6,852,975	0.23%	3,941,035	57.51%
	701-02 공기업특별회계경상전출금	10,426,568	0.32%	6,058,804	0.20%	4,367,764	72.09%
	701-03 공기업특별회계자본전출금	4,226,947	0.13%	3,671,100	0.12%	555,847	15.14%
	702 기금전출금	17,148,456	0.52%	57,732,731	1.92%	△40,584,275	△70.30%
	702-01 기금전출금	17,148,456	0.52%	57,732,731	1.92%	△40,584,275	△70.30%
	704 예탁금	31,984,956	0.97%	8,315,984	0.28%	23,668,972	284.62%
	704-01 예탁금	31,984,956	0.97%	8,315,984	0.28%	23,668,972	284.62%
800	예비비및기타	53,519,994	1.63%	47,577,941	1.58%	5,942,053	12.49%
	801 예비비	53,280,649	1.62%	47,437,941	1.58%	5,842,708	12.32%
	801-01 일반예비비	31,480,370	0.96%	29,090,702	0.97%	2,389,668	8.21%
	801-03 내부유보금	21,800,279	0.66%	18,347,239	0.61%	3,453,040	18.82%
	802 반환금기타	239,345	0.01%	140,000	0.00%	99,345	70.96%
	802-01 국고보조금반환금	80,292	0.00%	0	0.00%	80,292	순증
	802-02 시·도비보조금반환금	19,053	0.00%	0	0.00%	19,053	순증
	802-03 기타반환금등	140,000	0.00%	140,000	0.00%	0	0.00%