

세 출 총 괄 표

2023년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	2,212,190,897	100.00%	2,050,363,742	100.00%	161,827,155	7.89%
100 인건비	198,673,321	8.98%	196,115,769	9.56%	2,557,552	1.30%
101 인건비	198,673,321	8.98%	196,115,769	9.56%	2,557,552	1.30%
101-01 보수	122,128,369	5.52%	121,635,212	5.93%	493,157	0.41%
101-02 기타직보수	14,764,056	0.67%	14,122,763	0.69%	641,293	4.54%
101-03 공무원(무기계약)근로자 보수	38,754,166	1.75%	36,773,513	1.79%	1,980,653	5.39%
101-04 기간제근로자등보수	23,026,730	1.04%	23,584,281	1.15%	△557,551	△2.36%
200 물건비	94,658,418	4.28%	89,955,360	4.39%	4,703,058	5.23%
201 일반운영비	67,881,091	3.07%	65,525,958	3.20%	2,355,133	3.59%
201-01 사무관리비	30,450,965	1.38%	30,546,695	1.49%	△95,730	△0.31%
201-02 공공운영비	23,264,833	1.05%	22,496,460	1.10%	768,373	3.42%
201-03 행사운영비	9,055,835	0.41%	7,678,539	0.37%	1,377,296	17.94%
201-04 맞춤형복지제도시행경비	5,109,458	0.23%	4,804,264	0.23%	305,194	6.35%
202 여비	4,618,999	0.21%	4,938,477	0.24%	△319,478	△6.47%
202-01 국내여비	2,045,199	0.09%	2,440,077	0.12%	△394,878	△16.18%
202-02 월액여비	910,800	0.04%	959,400	0.05%	△48,600	△5.07%
202-03 국외업무여비	178,000	0.01%	130,000	0.01%	48,000	36.92%
202-04 국제화여비	912,000	0.04%	836,000	0.04%	76,000	9.09%
202-05 공무원 교육여비	573,000	0.03%	573,000	0.03%	0	0.00%
203 업무추진비	1,641,860	0.07%	1,618,095	0.08%	23,765	1.47%
203-01 기관운영업무추진비	471,100	0.02%	471,100	0.02%	0	0.00%
203-02 정원가산업무추진비	94,020	0.00%	88,955	0.00%	5,065	5.69%
203-03 시책추진업무추진비	627,700	0.03%	625,200	0.03%	2,500	0.40%
203-04 부서운영업무추진비	449,040	0.02%	432,840	0.02%	16,200	3.74%
204 직무수행경비	6,823,945	0.31%	6,593,248	0.32%	230,697	3.50%
204-01 직책급업무수행경비	281,460	0.01%	264,360	0.01%	17,100	6.47%
204-02 직급보조비	5,234,165	0.24%	5,103,368	0.25%	130,797	2.56%
204-03 특정업무경비	1,308,320	0.06%	1,225,520	0.06%	82,800	6.76%
205 의회비	2,613,491	0.12%	2,486,366	0.12%	127,125	5.11%
205-01 의정활동비	462,000	0.02%	448,800	0.02%	13,200	2.94%
205-02 월정수당	1,117,242	0.05%	1,070,335	0.05%	46,907	4.38%
205-03 의원국내여비	75,600	0.00%	57,148	0.00%	18,452	32.29%

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					증감률	
205-04 의원국외여비	178,100	0.01%	132,600	0.01%	45,500	34.31%
205-05 의정운영공통경비	288,730	0.01%	308,730	0.02%	△20,000	△6.48%
205-06 의회운영업무추진비	181,500	0.01%	181,500	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	7,000	0.00%	6,000	0.00%	1,000	16.67%
205-08 의원역량개발비(민간위탁)	24,500	0.00%	10,200	0.00%	14,300	140.20%
205-09 의원정책개발비	175,000	0.01%	170,000	0.01%	5,000	2.94%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	57,925	0.00%	56,270	0.00%	1,655	2.94%
205-12 의원국민건강부담금	38,894	0.00%	37,783	0.00%	1,111	2.94%
206 재료비	6,144,032	0.28%	5,939,216	0.29%	204,816	3.45%
206-01 재료비	6,144,032	0.28%	5,939,216	0.29%	204,816	3.45%
207 연구개발비	4,935,000	0.22%	2,854,000	0.14%	2,081,000	72.92%
207-01 연구용역비	3,289,000	0.15%	2,078,000	0.10%	1,211,000	58.28%
207-02 전산개발비	1,646,000	0.07%	776,000	0.04%	870,000	112.11%
300 경상이전	1,344,726,917	60.79%	1,244,569,742	60.70%	100,157,175	8.05%
301 일반보전금	754,058,831	34.09%	693,605,045	33.83%	60,453,786	8.72%
301-01 사회보장적수혜금(국고보조재원)	391,709,059	17.71%	619,743,627	30.23%	△228,034,568	△36.79%
301-02 사회보장적수혜금(취약계층, 지방재원)	264,434,427	11.95%	0	0.00%	264,434,427	순증
301-03 사회보장적수혜금(지방재원)	8,720,002	0.39%	0	0.00%	8,720,002	순증
301-04 장학금및학자금	197,500	0.01%	387,000	0.02%	△189,500	△48.97%
301-06 자율방범대실비지원	237,800	0.01%	235,110	0.01%	2,690	1.14%
301-07 통장·이장·반장활동보상금	6,280,560	0.28%	6,266,520	0.31%	14,040	0.22%
301-08 민간인국외여비	170,000	0.01%	189,000	0.01%	△19,000	△10.05%
301-09 외빈초청여비	157,000	0.01%	116,000	0.01%	41,000	35.34%
301-10 사회복무요원보상금	7,754,835	0.35%	6,276,966	0.31%	1,477,869	23.54%
301-11 행사실비지원금	1,267,929	0.06%	1,349,439	0.07%	△81,510	△6.04%
301-12 예술단원·운동부등보상금	15,974,509	0.72%	14,883,747	0.73%	1,090,762	7.33%
301-14 기타보상금	57,155,210	2.58%	44,157,636	2.15%	12,997,574	29.43%
302 이주및재해보상금	88,000	0.00%	110,000	0.01%	△22,000	△20.00%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	88,000	0.00%	88,000	0.00%	0	0.00%
303 포상금	8,667,464	0.39%	8,650,042	0.42%	17,422	0.20%
303-01 포상금	1,046,224	0.05%	1,219,590	0.06%	△173,366	△14.22%
303-02 성과상여금	7,621,240	0.34%	7,430,452	0.36%	190,788	2.57%
304 연금부담금등	38,734,438	1.75%	35,949,138	1.75%	2,785,300	7.75%
304-01 연금부담금	28,862,606	1.30%	27,709,384	1.35%	1,153,222	4.16%
304-02 국민건강보험금	5,867,389	0.27%	7,173,570	0.35%	△1,306,181	△18.21%
304-03 의원상해부담금	3,000	0.00%	3,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	4,001,443	0.18%	1,063,184	0.05%	2,938,259	276.36%
305 배상금등	330,000	0.01%	300,000	0.01%	30,000	10.00%
305-01 배상금등	330,000	0.01%	300,000	0.01%	30,000	10.00%
306 출연금	27,771,090	1.26%	31,549,142	1.54%	△3,778,052	△11.98%
306-01 출연금	27,771,090	1.26%	31,549,142	1.54%	△3,778,052	△11.98%
307 민간이전	427,774,534	19.34%	393,720,028	19.20%	34,054,506	8.65%
307-01 의료및구료비	22,568,550	1.02%	25,841,148	1.26%	△3,272,598	△12.66%
307-02 민간경상사업보조	54,443,575	2.46%	48,564,451	2.37%	5,879,124	12.11%
307-03 민간단체법정운영비보조	5,369,350	0.24%	5,319,619	0.26%	49,731	0.93%
307-04 민간행사사업보조	3,130,410	0.14%	4,143,590	0.20%	△1,013,180	△24.45%
307-05 민간위탁금	107,139,850	4.84%	95,338,257	4.65%	11,801,593	12.38%
307-06 보험금	1,813,505	0.08%	1,617,580	0.08%	195,925	12.11%
307-07 연금지급금	315,315	0.01%	316,453	0.02%	△1,138	△0.36%
307-08 이차보전금	1,370,000	0.06%	1,390,000	0.07%	△20,000	△1.44%
307-09 운수업계보조금	76,920,256	3.48%	70,694,952	3.45%	6,225,304	8.81%
307-10 사회복지시설법정운영비보조	49,151,416	2.22%	46,273,566	2.26%	2,877,850	6.22%
307-11 사회복지사업보조	105,544,607	4.77%	94,212,712	4.59%	11,331,895	12.03%
307-12 민간인위탁교육비	7,700	0.00%	7,700	0.00%	0	0.00%
308 자치단체등이전	44,169,979	2.00%	42,801,658	2.09%	1,368,321	3.20%
308-07 자치단체간부담금	1,436,997	0.06%	1,555,072	0.08%	△118,075	△7.59%
308-08 교육기관에대한보조	30,792,011	1.39%	28,297,476	1.38%	2,494,535	8.82%
308-09 시·군·구 교육비특별회계 법정전출금	479,464	0.02%	0	0.00%	479,464	순증

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		구성비		구성비		증감률
308-10 예비군육성지원경상보조	65,000	0.00%	65,000	0.00%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	11,396,507	0.52%	8,044,331	0.39%	3,352,176	41.67%
309 전출금	37,964,472	1.72%	34,030,605	1.66%	3,933,867	11.56%
309-01 공사·공단경상전출금	37,962,325	1.72%	34,028,458	1.66%	3,933,867	11.56%
309-02 공무원연금관리공단경상전출금	2,147	0.00%	2,147	0.00%	0	0.00%
311 차입금이자상환	5,168,109	0.23%	3,854,084	0.19%	1,314,025	34.09%
311-01 시·군·구지역개발기금차입금이자상환	3,584,750	0.16%	2,086,500	0.10%	1,498,250	71.81%
311-02 통화금융기관차입금이자상환	68,210	0.00%	39,852	0.00%	28,358	71.16%
311-03 중앙정부차입금이자상환	1,171,149	0.05%	1,195,648	0.06%	△24,499	△2.05%
311-05 기타차입금이자상환	344,000	0.02%	532,084	0.03%	△188,084	△35.35%
400 자본지출	510,888,640	23.09%	463,515,406	22.61%	47,373,234	10.22%
401 시설비및부대비	313,486,875	14.17%	308,914,739	15.07%	4,572,136	1.48%
401-01 시설비	312,463,581	14.12%	306,536,838	14.95%	5,926,743	1.93%
401-02 감리비	802,750	0.04%	2,062,711	0.10%	△1,259,961	△61.08%
401-03 시설부대비	185,544	0.01%	189,190	0.01%	△3,646	△1.93%
401-04 행사관련시설비	35,000	0.00%	126,000	0.01%	△91,000	△72.22%
402 민간자본이전	111,818,868	5.05%	75,516,344	3.68%	36,302,524	48.07%
402-01 민간자본사업보조(자체재원)	5,572,200	0.25%	6,207,700	0.30%	△635,500	△10.24%
402-02 민간자본사업보조(이전재원)	105,630,366	4.77%	68,693,487	3.35%	36,936,879	53.77%
402-03 민간위탁사업비	616,302	0.03%	615,157	0.03%	1,145	0.19%
403 자치단체등자본이전	68,125,486	3.08%	60,368,305	2.94%	7,757,181	12.85%
403-02 공기관등에대한자본적위탁사업비	67,929,486	3.07%	60,233,305	2.94%	7,696,181	12.78%
403-03 예비군육성지원자본보조	196,000	0.01%	135,000	0.01%	61,000	45.19%
404 공사공단자본전출금	7,034,500	0.32%	6,089,200	0.30%	945,300	15.52%
404-01 공사·공단자본전출금	7,034,500	0.32%	6,089,200	0.30%	945,300	15.52%
405 자산취득비	10,176,251	0.46%	12,345,950	0.60%	△2,169,699	△17.57%
405-01 자산및물품취득비	9,080,251	0.41%	11,118,850	0.54%	△2,038,599	△18.33%
405-02 도서관입비	1,096,000	0.05%	1,227,100	0.06%	△131,100	△10.68%
406 기타자본이전	246,660	0.01%	280,868	0.01%	△34,208	△12.18%

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					증감률	
406-01 기타자본이전	246,660	0.01%	280,868	0.01%	△34,208	△12.18%
500 융자및출자	324,900	0.01%	400,000	0.02%	△75,100	△18.78%
501 융자금	324,900	0.01%	400,000	0.02%	△75,100	△18.78%
501-01 민간융자금	324,900	0.01%	400,000	0.02%	△75,100	△18.78%
600 보전재원	11,252,500	0.51%	10,816,000	0.53%	436,500	4.04%
601 차입금원금상환	11,252,500	0.51%	10,816,000	0.53%	436,500	4.04%
601-01 시·군·구지역개발기금 차입금원금상환	8,300,000	0.38%	1,100,000	0.05%	7,200,000	654.55%
601-02 통화금융기관차입금원금상환	2,602,500	0.12%	990,000	0.05%	1,612,500	162.88%
601-05 기타국내차입금원금상환	350,000	0.02%	8,726,000	0.43%	△8,376,000	△95.99%
700 내부거래	31,379,825	1.42%	22,207,565	1.08%	9,172,260	41.30%
701 기타회계등전출금	18,466,506	0.83%	10,654,746	0.52%	7,811,760	73.32%
701-01 기타회계전출금	17,175,506	0.78%	10,563,746	0.52%	6,611,760	62.59%
701-02 공기업특별회계경상전출금	91,000	0.00%	91,000	0.00%	0	0.00%
701-03 공기업특별회계자본전출금	1,200,000	0.05%	0	0.00%	1,200,000	순증
702 기금전출금	12,913,319	0.58%	11,062,515	0.54%	1,850,804	16.73%
702-01 기금전출금	12,913,319	0.58%	11,062,515	0.54%	1,850,804	16.73%
800 예비비및기타	20,286,376	0.92%	22,783,900	1.11%	△2,497,524	△10.96%
801 예비비	20,276,512	0.92%	22,774,036	1.11%	△2,497,524	△10.97%
801-01 일반예비비	10,000,000	0.45%	8,000,000	0.39%	2,000,000	25.00%
801-03 내부유보금	10,276,512	0.46%	14,774,036	0.72%	△4,497,524	△30.44%
802 반환금기타	9,864	0.00%	9,864	0.00%	0	0.00%
802-03 기타반환금등	9,864	0.00%	9,864	0.00%	0	0.00%