

# 세 출 총 괄 표

2023년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	2,445,820,830	100.00%	2,270,135,233	100.00%	175,685,597	7.74%
100 인건비	211,864,009	8.66%	209,677,860	9.24%	2,186,149	1.04%
101 인건비	211,864,009	8.66%	209,677,860	9.24%	2,186,149	1.04%
101-01 보수	128,716,809	5.26%	128,177,677	5.65%	539,132	0.42%
101-02 기타직보수	15,121,546	0.62%	14,477,743	0.64%	643,803	4.45%
101-03 공무직(무기계약)근로자 보수	44,281,168	1.81%	42,672,505	1.88%	1,608,663	3.77%
101-04 기간제근로자등보수	23,744,486	0.97%	24,349,935	1.07%	△605,449	△2.49%
200 물건비	145,819,261	5.96%	137,418,455	6.05%	8,400,806	6.11%
201 일반운영비	78,822,895	3.22%	76,154,870	3.35%	2,668,025	3.50%
201-01 사무관리비	36,628,612	1.50%	36,710,082	1.62%	△81,470	△0.22%
201-02 공공운영비	28,008,990	1.15%	26,903,905	1.19%	1,105,085	4.11%
201-03 행사운영비	9,075,835	0.37%	7,736,619	0.34%	1,339,216	17.31%
201-04 맞춤형복지제도시행경비	5,109,458	0.21%	4,804,264	0.21%	305,194	6.35%
202 여비	4,915,769	0.20%	5,211,047	0.23%	△295,278	△5.67%
202-01 국내여비	2,290,439	0.09%	2,665,917	0.12%	△375,478	△14.08%
202-02 월액여비	910,800	0.04%	959,400	0.04%	△48,600	△5.07%
202-03 국외업무여비	202,000	0.01%	148,000	0.01%	54,000	36.49%
202-04 국제화여비	927,000	0.04%	836,000	0.04%	91,000	10.89%
202-05 공무원 교육여비	585,530	0.02%	601,730	0.03%	△16,200	△2.69%
203 업무추진비	1,682,780	0.07%	1,657,215	0.07%	25,565	1.54%
203-01 기관운영업무추진비	474,400	0.02%	474,400	0.02%	0	0.00%
203-02 정원가산업무추진비	99,040	0.00%	93,975	0.00%	5,065	5.39%
203-03 시책추진업무추진비	638,700	0.03%	638,000	0.03%	700	0.11%
203-04 부서운영업무추진비	470,640	0.02%	450,840	0.02%	19,800	4.39%
204 직무수행경비	6,912,265	0.28%	6,679,648	0.29%	232,617	3.48%
204-01 직책급업무수행경비	282,660	0.01%	265,560	0.01%	17,100	6.44%
204-02 직급보조비	5,288,645	0.22%	5,154,968	0.23%	133,677	2.59%
204-03 특정업무경비	1,340,960	0.05%	1,259,120	0.06%	81,840	6.50%
205 의회비	2,613,491	0.11%	2,486,366	0.11%	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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		구성비		구성비		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	0.01%	△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	45,414,061	1.86%	42,122,209	1.86%	3,291,852	7.82%
206-01 재료비	45,414,061	1.86%	42,122,209	1.86%	3,291,852	7.82%
207 연구개발비	5,458,000	0.22%	3,107,100	0.14%	2,350,900	75.66%
207-01 연구용역비	3,812,000	0.16%	2,331,100	0.10%	1,480,900	63.53%
207-02 전산개발비	1,646,000	0.07%	776,000	0.03%	870,000	112.11%
300 경상이전	1,391,496,553	56.89%	1,293,717,053	56.99%	97,779,500	7.56%
301 일반보전금	754,434,708	30.85%	693,855,597	30.56%	60,579,111	8.73%
301-01 사회보장적수혜금(국고보조재원)	391,709,059	16.02%	619,743,627	27.30%	△228,034,568	△36.79%
301-02 사회보장적수혜금(취약계층, 지방재원)	264,434,427	10.81%	0	0.00%	264,434,427	순증
301-03 사회보장적수혜금(지방재원)	8,720,002	0.36%	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	0.26%	6,266,520	0.28%	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	7,959,512	0.33%	6,500,118	0.29%	1,459,394	22.45%
301-11 행사실비지원금	1,284,129	0.05%	1,371,839	0.06%	△87,710	△6.39%
301-12 예술단원·운동부등보상금	15,974,509	0.65%	14,883,747	0.66%	1,090,762	7.33%
301-14 기타보상금	57,310,210	2.34%	44,162,636	1.95%	13,147,574	29.77%
302 이주및재해보상금	88,000	0.00%	110,000	0.00%	△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	8,687,464	0.36%	8,670,042	0.38%	17,422	0.20%
303-01 포상금	1,066,224	0.04%	1,239,590	0.05%	△173,366	△13.99%
303-02 성과상여금	7,621,240	0.31%	7,430,452	0.33%	190,788	2.57%
304 연금부담금등	40,682,408	1.66%	37,438,953	1.65%	3,243,455	8.66%
304-01 연금부담금	30,679,312	1.25%	29,129,542	1.28%	1,549,770	5.32%
304-02 국민건강보험금	5,998,653	0.25%	7,243,227	0.32%	△1,244,574	△17.18%
304-03 의원상해부담금	3,000	0.00%	3,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	4,001,443	0.16%	1,063,184	0.05%	2,938,259	276.36%
305 배상금등	340,000	0.01%	310,000	0.01%	30,000	9.68%
305-01 배상금등	340,000	0.01%	310,000	0.01%	30,000	9.68%
306 출연금	27,771,090	1.14%	31,549,142	1.39%	△3,778,052	△11.98%
306-01 출연금	27,771,090	1.14%	31,549,142	1.39%	△3,778,052	△11.98%
307 민간이전	457,594,888	18.71%	427,477,115	18.83%	30,117,773	7.05%
307-01 의료및구료비	24,559,288	1.00%	28,458,785	1.25%	△3,899,497	△13.70%
307-02 민간경상사업보조	54,443,575	2.23%	48,564,451	2.14%	5,879,124	12.11%
307-03 민간단체법정운영비보조	5,369,350	0.22%	5,319,619	0.23%	49,731	0.93%
307-04 민간행사사업보조	3,130,410	0.13%	4,143,590	0.18%	△1,013,180	△24.45%
307-05 민간위탁금	134,941,466	5.52%	126,449,707	5.57%	8,491,759	6.72%
307-06 보험금	1,813,505	0.07%	1,617,580	0.07%	195,925	12.11%
307-07 연금지급금	315,315	0.01%	316,453	0.01%	△1,138	△0.36%
307-08 이차보전금	1,398,000	0.06%	1,418,000	0.06%	△20,000	△1.41%
307-09 운수업계보조금	76,920,256	3.14%	70,694,952	3.11%	6,225,304	8.81%
307-10 사회복지시설법정운영비보조	49,151,416	2.01%	46,273,566	2.04%	2,877,850	6.22%
307-11 사회복지사업보조	105,544,607	4.32%	94,212,712	4.15%	11,331,895	12.03%
307-12 민간인위탁교육비	7,700	0.00%	7,700	0.00%	0	0.00%
308 자치단체등이전	55,301,985	2.26%	53,421,404	2.35%	1,880,581	3.52%
308-07 자치단체간부담금	12,512,503	0.51%	12,118,818	0.53%	393,685	3.25%
308-08 교육기관에대한보조	30,792,011	1.26%	28,297,476	1.25%	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	11,453,007	0.47%	8,100,331	0.36%	3,352,676	41.39%
309 전출금	41,134,721	1.68%	36,811,316	1.62%	4,323,405	11.74%
309-01 공사·공단경상전출금	41,132,574	1.68%	36,809,169	1.62%	4,323,405	11.75%
309-02 공무원연금관리공단경상전출금	2,147	0.00%	2,147	0.00%	0	0.00%
311 차입금이자상환	5,461,289	0.22%	4,073,484	0.18%	1,387,805	34.07%
311-01 시·군·구지역개발기금차입금이자상환	3,659,750	0.15%	2,161,500	0.10%	1,498,250	69.32%
311-02 통화금융기관차입금이자상환	68,210	0.00%	39,852	0.00%	28,358	71.16%
311-03 중앙정부차입금이자상환	1,389,329	0.06%	1,340,048	0.06%	49,281	3.68%
311-05 기타차입금이자상환	344,000	0.01%	532,084	0.02%	△188,084	△35.35%
400 자본지출	617,641,519	25.25%	562,718,619	24.79%	54,922,900	9.76%
401 시설비및부대비	409,151,897	16.73%	396,750,384	17.48%	12,401,513	3.13%
401-01 시설비	407,805,157	16.67%	394,142,988	17.36%	13,662,169	3.47%
401-02 감리비	902,750	0.04%	2,102,711	0.09%	△1,199,961	△57.07%
401-03 시설부대비	408,990	0.02%	378,685	0.02%	30,305	8.00%
401-04 행사관련시설비	35,000	0.00%	126,000	0.01%	△91,000	△72.22%
402 민간자본이전	122,613,868	5.01%	86,289,344	3.80%	36,324,524	42.10%
402-01 민간자본사업보조(자체재원)	6,062,200	0.25%	6,641,700	0.29%	△579,500	△8.73%
402-02 민간자본사업보조(이전재원)	105,630,366	4.32%	68,693,487	3.03%	36,936,879	53.77%
402-03 민간위탁사업비	10,921,302	0.45%	10,954,157	0.48%	△32,855	△0.30%
403 자치단체등자본이전	68,125,486	2.79%	60,368,305	2.66%	7,757,181	12.85%
403-02 공기관등에대한자본적위탁사업비	67,929,486	2.78%	60,233,305	2.65%	7,696,181	12.78%
403-03 예비군육성지원자본보조	196,000	0.01%	135,000	0.01%	61,000	45.19%
404 공사공단자본전출금	7,140,500	0.29%	6,271,968	0.28%	868,532	13.85%
404-01 공사·공단자본전출금	7,140,500	0.29%	6,271,968	0.28%	868,532	13.85%
405 자산취득비	10,363,108	0.42%	12,757,750	0.56%	△2,394,642	△18.77%
405-01 자산및물품취득비	9,267,108	0.38%	11,530,650	0.51%	△2,263,542	△19.63%
405-02 도서관입비	1,096,000	0.04%	1,227,100	0.05%	△131,100	△10.68%
406 기타자본이전	246,660	0.01%	280,868	0.01%	△34,208	△12.18%

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		구성비		구성비		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	14,002,500	0.57%	14,221,600	0.63%	△219,100	△1.54%
601 차입금원금상환	14,002,500	0.57%	14,221,600	0.63%	△219,100	△1.54%
601-01 시·군·구지역개발기금 차입금원금상환	8,600,000	0.35%	1,100,000	0.05%	7,500,000	681.82%
601-02 통화금융기관차입금원금상환	2,602,500	0.11%	990,000	0.04%	1,612,500	162.88%
601-03 중앙정부차입금원금상환	2,450,000	0.10%	3,405,600	0.15%	△955,600	△28.06%
601-05 기타국내차입금원금상환	350,000	0.01%	8,726,000	0.38%	△8,376,000	△95.99%
700 내부거래	36,745,713	1.50%	25,862,453	1.14%	10,883,260	42.08%
701 기타회계등전출금	22,387,394	0.92%	13,859,634	0.61%	8,527,760	61.53%
701-01 기타회계전출금	17,175,506	0.70%	10,563,746	0.47%	6,611,760	62.59%
701-02 공기업특별회계경상전출금	1,194,888	0.05%	1,194,888	0.05%	0	0.00%
701-03 공기업특별회계자본전출금	4,017,000	0.16%	2,101,000	0.09%	1,916,000	91.19%
702 기금전출금	14,358,319	0.59%	11,512,515	0.51%	2,845,804	24.72%
702-01 기금전출금	14,358,319	0.59%	11,512,515	0.51%	2,845,804	24.72%
800 예비비및기타	27,926,375	1.14%	26,119,193	1.15%	1,807,182	6.92%
801 예비비	24,272,166	0.99%	26,109,329	1.15%	△1,837,163	△7.04%
801-01 일반예비비	13,995,654	0.57%	11,335,293	0.50%	2,660,361	23.47%
801-03 내부유보금	10,276,512	0.42%	14,774,036	0.65%	△4,497,524	△30.44%
802 반환금기타	3,654,209	0.15%	9,864	0.00%	3,644,345	36945.91%
802-01 국고보조금반환금	3,054,129	0.12%	0	0.00%	3,054,129	순증
802-02 시·도비보조금반환금	590,216	0.02%	0	0.00%	590,216	순증
802-03 기타반환금등	9,864	0.00%	9,864	0.00%	0	0.00%