

# 세출총괄표

2023년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		2,853,386,376	100.00%	2,581,797,855	100.00%	271,588,521	10.52%
100 인건비		272,113,679	9.54%	264,931,303	10.26%	7,182,376	2.71%
	101 인건비	272,113,679	9.54%	264,931,303	10.26%	7,182,376	2.71%
	101-01 보수	185,331,052	6.50%	180,802,411	7.00%	4,528,641	2.50%
	101-02 기타직보수	15,903,390	0.56%	14,828,902	0.57%	1,074,488	7.25%
	101-03 공무원(무기계약)근로자 보수	43,540,672	1.53%	44,200,816	1.71%	△660,144	△1.49%
	101-04 기간제근로자등보수	27,338,565	0.96%	25,099,174	0.97%	2,239,391	8.92%
200 물건비		149,630,379	5.24%	137,070,979	5.31%	12,559,400	9.16%
	201 일반운영비	110,049,700	3.86%	101,245,267	3.92%	8,804,433	8.70%
	201-01 사무관리비	49,983,206	1.75%	45,879,398	1.78%	4,103,808	8.94%
	201-02 공공운영비	48,452,219	1.70%	44,705,113	1.73%	3,747,106	8.38%
	201-03 행사운영비	4,838,475	0.17%	4,064,356	0.16%	774,119	19.05%
	201-04 맞춤형복지제도시행경비	6,775,800	0.24%	6,596,400	0.26%	179,400	2.72%
202 여비		5,950,114	0.21%	6,092,069	0.24%	△141,955	△2.33%
	202-01 국내여비	4,022,574	0.14%	4,044,389	0.16%	△21,815	△0.54%
	202-02 월액여비	600,600	0.02%	592,800	0.02%	7,800	1.32%
	202-03 국외업무여비	284,000	0.01%	200,040	0.01%	83,960	41.97%
	202-04 국제화여비	689,440	0.02%	906,540	0.04%	△217,100	△23.95%
	202-05 공무원 교육여비	353,500	0.01%	348,300	0.01%	5,200	1.49%
203 업무추진비		2,213,245	0.08%	2,219,155	0.09%	△5,910	△0.27%
	203-01 기관운영업무추진비	689,300	0.02%	696,600	0.03%	△7,300	△1.05%
	203-02 정원가산업무추진비	160,585	0.01%	163,095	0.01%	△2,510	△1.54%
	203-03 시책추진업무추진비	697,000	0.02%	711,700	0.03%	△14,700	△2.07%
	203-04 부서운영업무추진비	666,360	0.02%	647,760	0.03%	18,600	2.87%
204 직무수행경비		9,316,604	0.33%	8,856,658	0.34%	459,946	5.19%
	204-01 직책급업무수행경비	362,100	0.01%	362,700	0.01%	△600	△0.17%
	204-02 직급보조비	7,193,159	0.25%	6,753,298	0.26%	439,861	6.51%
	204-03 특정업무경비	1,761,345	0.06%	1,740,660	0.07%	20,685	1.19%
205 의회비		2,976,073	0.10%	2,657,439	0.10%	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	0.05%	1,237,626	0.05%	113,861	9.20%
	205-03 의원국내여비	57,062	0.00%	44,798	0.00%	12,264	27.38%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			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	12,109,956	0.42%	11,137,431	0.43%	972,525	8.73%
	206-01 재료비	12,109,956	0.42%	11,137,431	0.43%	972,525	8.73%
	207 연구개발비	7,014,687	0.25%	4,862,960	0.19%	2,151,727	44.25%
	207-01 연구용역비	4,224,167	0.15%	3,675,160	0.14%	549,007	14.94%
	207-02 전산개발비	2,787,520	0.10%	1,185,800	0.05%	1,601,720	135.08%
	207-03 시험연구비	3,000	0.00%	2,000	0.00%	1,000	50.00%
300	경상이전	1,782,594,433	62.47%	1,614,449,960	62.53%	168,144,473	10.41%
	301 일반보전금	953,806,342	33.43%	844,806,016	32.72%	109,000,326	12.90%
	301-01 사회보장적수혜금(국고보조재원)	686,238,372	24.05%	714,940,548	27.69%	△28,702,176	△4.01%
	301-02 사회보장적수혜금(취약계층, 지방재원)	54,249,883	1.90%	0	0.00%	54,249,883	순증
	301-03 사회보장적수혜금(지방재원)	56,419,538	1.98%	0	0.00%	56,419,538	순증
	301-04 장학금및학자금	130,300	0.00%	144,000	0.01%	△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	0.31%	8,892,110	0.34%	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	10,771,960	0.38%	8,919,343	0.35%	1,852,617	20.77%
	301-11 행사실비지원금	2,423,647	0.08%	2,470,877	0.10%	△47,230	△1.91%
	301-12 예술단원·운동부등보상금	17,443,257	0.61%	17,055,986	0.66%	387,271	2.27%
	301-14 기타보상금	116,352,155	4.08%	91,582,662	3.55%	24,769,493	27.05%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
302	이주및재해보상금	54,397	0.00%	56,399	0.00%	△2,002	△3.55%
	302-02 민간인재해및복구활동보 상금	54,397	0.00%	56,399	0.00%	△2,002	△3.55%
303	포상금	14,157,188	0.50%	13,165,445	0.51%	991,743	7.53%
	303-01 포상금	1,004,300	0.04%	752,000	0.03%	252,300	33.55%
	303-02 성과상여금	13,152,888	0.46%	12,413,445	0.48%	739,443	5.96%
304	연금부담금등	64,752,525	2.27%	54,353,862	2.11%	10,398,663	19.13%
	304-01 연금부담금	48,001,114	1.68%	43,764,149	1.70%	4,236,965	9.68%
	304-02 국민건강보험금	8,271,963	0.29%	9,461,944	0.37%	△1,189,981	△12.58%
	304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
	304-04 공무원직(무기계약)근로자 보험료부담금 등	8,443,448	0.30%	1,091,769	0.04%	7,351,679	673.37%
305	배상금등	282,200	0.01%	279,500	0.01%	2,700	0.97%
	305-01 배상금등	282,200	0.01%	279,500	0.01%	2,700	0.97%
306	출연금	12,169,924	0.43%	12,586,017	0.49%	△416,093	△3.31%
	306-01 출연금	12,169,924	0.43%	12,586,017	0.49%	△416,093	△3.31%
307	민간이전	539,660,374	18.91%	484,462,685	18.76%	55,197,689	11.39%
	307-01 의료및구료비	28,468,425	1.00%	38,722,137	1.50%	△10,253,712	△26.48%
	307-02 민간경상사업보조	57,567,793	2.02%	43,395,116	1.68%	14,172,677	32.66%
	307-03 민간단체법정운영비보조	4,266,087	0.15%	4,138,930	0.16%	127,157	3.07%
	307-04 민간행사사업보조	10,262,052	0.36%	10,099,288	0.39%	162,764	1.61%
	307-05 민간위탁금	101,852,186	3.57%	89,924,068	3.48%	11,928,118	13.26%
	307-06 보험금	1,055,115	0.04%	1,211,959	0.05%	△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	0.13%	1,440,200	0.06%	2,320,000	161.09%
	307-09 운수업계보조금	112,117,685	3.93%	91,477,928	3.54%	20,639,757	22.56%
	307-10 사회복지시설법정운영비 보조	73,191,213	2.57%	65,075,028	2.52%	8,116,185	12.47%
	307-11 사회복지사업보조	146,244,881	5.13%	138,086,238	5.35%	8,158,643	5.91%
	307-12 민간인위탁교육비	1,000	0.00%	500	0.00%	500	100.00%
308	자치단체등이전	155,187,954	5.44%	164,527,065	6.37%	△9,339,111	△5.68%
	308-07 자치단체간부담금	12,805,485	0.45%	28,222,748	1.09%	△15,417,263	△54.63%
	308-08 교육기관에대한보조	37,763,612	1.32%	38,912,513	1.51%	△1,148,901	△2.95%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
	308-09 시·군·구 교육비특별회계 법정전출금	785,605	0.03%	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	103,009,727	3.61%	90,190,116	3.49%	12,819,611	14.21%
	308-12 기타부담금	434,495	0.02%	6,024,704	0.23%	△5,590,209	△92.79%
	309 전출금	41,206,858	1.44%	38,975,271	1.51%	2,231,587	5.73%
	309-01 공사·공단경상전출금	41,204,870	1.44%	38,973,283	1.51%	2,231,587	5.73%
	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	0.05%	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	555,324,769	19.46%	447,950,541	17.35%	107,374,228	23.97%
	401 시설비및부대비	311,183,046	10.91%	211,225,374	8.18%	99,957,672	47.32%
	401-01 시설비	305,219,431	10.70%	209,507,996	8.11%	95,711,435	45.68%
	401-02 감리비	5,072,517	0.18%	963,719	0.04%	4,108,798	426.35%
	401-03 시설부대비	476,598	0.02%	487,659	0.02%	△11,061	△2.27%
	401-04 행사관련시설비	414,500	0.01%	266,000	0.01%	148,500	55.83%
	402 민간자본이전	171,241,764	6.00%	142,224,434	5.51%	29,017,330	20.40%
	402-01 민간자본사업보조(자체재원)	21,900,576	0.77%	15,751,003	0.61%	6,149,573	39.04%
	402-02 민간자본사업보조(이전재원)	138,592,587	4.86%	117,191,429	4.54%	21,401,158	18.26%
	402-03 민간위탁사업비	10,748,601	0.38%	9,282,002	0.36%	1,466,599	15.80%
	403 자치단체등자본이전	56,481,290	1.98%	77,812,553	3.01%	△21,331,263	△27.41%
	403-02 공기관등에대한자본적위탁사업비	56,423,190	1.98%	77,728,118	3.01%	△21,304,928	△27.41%
	403-03 예비군육성지원자본보조	58,100	0.00%	84,435	0.00%	△26,335	△31.19%
	404 공사공단자본전출금	1,665,854	0.06%	1,628,010	0.06%	37,844	2.32%
	404-01 공사·공단자본전출금	1,665,854	0.06%	1,628,010	0.06%	37,844	2.32%
	405 자산취득비	14,658,598	0.51%	15,000,588	0.58%	△341,990	△2.28%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
	405-01 자산및물품취득비	13,543,139	0.47%	13,971,663	0.54%	△428,524	△3.07%
	405-02 도서구입비	1,115,459	0.04%	1,028,925	0.04%	86,534	8.41%
	406 기타자본이전	94,217	0.00%	59,582	0.00%	34,635	58.13%
	406-01 기타자본이전	94,217	0.00%	59,582	0.00%	34,635	58.13%
600	보전재원	8,066,668	0.28%	4,500,000	0.17%	3,566,668	79.26%
	601 차입금원금상환	8,066,668	0.28%	4,500,000	0.17%	3,566,668	79.26%
	601-05 기타국내차입금원금상환	8,066,668	0.28%	3,900,000	0.15%	4,166,668	106.84%
700	내부거래	36,468,314	1.28%	69,111,554	2.68%	△32,643,240	△47.23%
	701 기타회계등전출금	19,319,858	0.68%	11,378,823	0.44%	7,941,035	69.79%
	701-01 기타회계전출금	10,794,010	0.38%	6,852,975	0.27%	3,941,035	57.51%
	701-02 공기업특별회계경상전출금	8,525,848	0.30%	4,525,848	0.18%	4,000,000	88.38%
	702 기금전출금	17,148,456	0.60%	57,732,731	2.24%	△40,584,275	△70.30%
	702-01 기금전출금	17,148,456	0.60%	57,732,731	2.24%	△40,584,275	△70.30%
800	예비비및기타	49,188,134	1.72%	43,783,518	1.70%	5,404,616	12.34%
	801 예비비	49,088,789	1.72%	43,783,518	1.70%	5,305,271	12.12%
	801-01 일반예비비	27,289,010	0.96%	25,436,279	0.99%	1,852,731	7.28%
	801-03 내부유보금	21,799,779	0.76%	18,347,239	0.71%	3,452,540	18.82%
	802 반환금기타	99,345	0.00%	0	0.00%	99,345	순증
	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