

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	833,880,465	100.00%	764,924,684	100.00%	68,955,781	9.01%
100 인건비	87,576,789	10.50%	83,859,609	10.96%	3,717,180	4.43%
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101-01 보수	56,690,662	6.80%	55,682,926	7.28%	1,007,736	1.81%
101-02 기타직보수	4,849,655	0.58%	4,358,242	0.57%	491,413	11.28%
101-03 공무원(무기계약)근로자 보수	10,458,413	1.25%	10,057,051	1.31%	401,362	3.99%
101-04 기간제근로자등보수	15,578,059	1.87%	13,761,390	1.80%	1,816,669	13.20%
200 물건비	46,226,050	5.54%	40,464,548	5.29%	5,761,502	14.24%
201 일반운영비	31,392,685	3.76%	26,565,235	3.47%	4,827,450	18.17%
201-01 사무관리비	15,440,340	1.85%	11,790,187	1.54%	3,650,153	30.96%
201-02 공공운영비	13,023,921	1.56%	12,384,131	1.62%	639,790	5.17%
201-03 행사운영비	1,025,024	0.12%	792,917	0.10%	232,107	29.27%
201-04 맞춤형복지제도시행경비	1,903,400	0.23%	1,598,000	0.21%	305,400	19.11%
202 여비	4,416,987	0.53%	4,741,966	0.62%	△324,979	△6.85%
202-01 국내여비	3,764,387	0.45%	4,120,466	0.54%	△356,079	△8.64%
202-04 국제화여비	382,600	0.05%	350,000	0.05%	32,600	9.31%
202-05 공무원 교육여비	270,000	0.03%	271,500	0.04%	△1,500	△0.55%
203 업무추진비	862,590	0.10%	859,520	0.11%	3,070	0.36%
203-01 기관운영업무추진비	286,000	0.03%	282,000	0.04%	4,000	1.42%
203-02 정원가산업무추진비	54,670	0.01%	52,760	0.01%	1,910	3.62%
203-03 시책추진업무추진비	323,000	0.04%	330,100	0.04%	△7,100	△2.15%
203-04 부서운영업무추진비	198,920	0.02%	194,660	0.03%	4,260	2.19%
204 직무수행경비	2,927,341	0.35%	2,710,167	0.35%	217,174	8.01%
204-01 직책급업무수행경비	129,900	0.02%	129,900	0.02%	0	0.00%
204-02 직급보조비	2,298,932	0.28%	2,083,004	0.27%	215,928	10.37%
204-03 특검업무경비	498,509	0.06%	497,263	0.07%	1,246	0.25%
205 의회비	796,845	0.10%	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	0.04%	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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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	3,844,777	0.46%	3,526,489	0.46%	318,288	9.03%
206-01 재료비	3,844,777	0.46%	3,526,489	0.46%	318,288	9.03%
207 연구개발비	1,984,825	0.24%	1,350,500	0.18%	634,325	46.97%
207-01 연구용역비	772,860	0.09%	722,000	0.09%	50,860	7.04%
207-02 전산개발비	1,135,565	0.14%	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	356,920,454	42.80%	320,284,028	41.87%	36,636,426	11.44%
301 일반보전금	183,651,925	22.02%	168,391,529	22.01%	15,260,396	9.06%
301-01 사회보장적수혜금(국고보조재원)	135,018,693	16.19%	125,300,890	16.38%	9,717,803	7.76%
301-02 사회보장적수혜금(취약계층, 지방재원)	10,119,259	1.21%	7,875,983	1.03%	2,243,276	28.48%
301-03 사회보장적수혜금(지방재원)	11,648,157	1.40%	10,542,253	1.38%	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	0.24%	1,950,200	0.25%	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	0.12%	838,639	0.11%	128,947	15.38%
301-11 행사실비지원금	474,578	0.06%	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	22,551,860	2.70%	20,738,765	2.71%	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	3,869,065	0.46%	3,812,167	0.50%	56,898	1.49%
303-01 포상금	151,500	0.02%	157,300	0.02%	△5,800	△3.69%
303-02 성과상여금	3,717,565	0.45%	3,654,867	0.48%	62,698	1.72%
304 연금부담금등	18,066,085	2.17%	15,776,465	2.06%	2,289,620	14.51%
304-01 연금부담금	14,745,684	1.77%	12,617,123	1.65%	2,128,561	16.87%
304-02 국민건강보험금	2,992,512	0.36%	2,895,017	0.38%	97,495	3.37%
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	0.04%	△163,667	△56.83%
305-01 배상금등	124,333	0.01%	288,000	0.04%	△163,667	△56.83%
306 출연금	5,518,036	0.66%	5,349,693	0.70%	168,343	3.15%
306-01 출연금	5,518,036	0.66%	5,349,693	0.70%	168,343	3.15%
307 민간이전	98,534,781	11.82%	87,603,408	11.45%	10,931,373	12.48%
307-01 의료및구료비	7,207,725	0.86%	5,584,987	0.73%	1,622,738	29.06%
307-02 민간경상사업보조	17,044,935	2.04%	14,177,316	1.85%	2,867,619	20.23%
307-03 민간단체법정운영비보조	2,101,702	0.25%	1,705,161	0.22%	396,541	23.26%
307-04 민간행사사업보조	4,596,200	0.55%	4,131,700	0.54%	464,500	11.24%
307-05 민간위탁금	21,982,832	2.64%	18,362,115	2.40%	3,620,717	19.72%
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	210,000	0.03%	180,000	0.02%	30,000	16.67%
307-09 운수업계보조금	9,499,868	1.14%	9,154,868	1.20%	345,000	3.77%
307-10 사회복지시설법정운영비보조	22,975,801	2.76%	20,542,221	2.69%	2,433,580	11.85%
307-11 사회복지사업보조	12,533,618	1.50%	13,451,790	1.76%	△918,172	△6.83%
307-12 민간인위탁교육비	1,500	0.00%	3,500	0.00%	△2,000	△57.14%
308 자치단체등이전	46,904,629	5.62%	38,763,666	5.07%	8,140,963	21.00%
308-07 자치단체간부담금	672,658	0.08%	672,658	0.09%	0	0.00%
308-08 교육기관에대한보조	7,269,251	0.87%	6,251,010	0.82%	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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구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-11 공기관등에대한경상적위탁사업비	38,570,557	4.63%	30,152,484	3.94%	8,418,073	27.92%
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	127,000	0.02%	196,700	0.03%	△69,700	△35.43%
311-05 기타차입금이자상환	127,000	0.02%	131,000	0.02%	△4,000	△3.05%
400 자본지출	300,637,805	36.05%	285,075,403	37.27%	15,562,402	5.46%
401 시설비및부대비	261,477,020	31.36%	255,156,343	33.36%	6,320,677	2.48%
401-01 시설비	259,455,473	31.11%	253,144,276	33.09%	6,311,197	2.49%
401-02 감리비	1,658,946	0.20%	1,664,015	0.22%	△5,069	△0.30%
401-03 시설부대비	362,601	0.04%	348,052	0.05%	14,549	4.18%
402 민간자본이전	24,825,336	2.98%	16,118,512	2.11%	8,706,824	54.02%
402-01 민간자본사업보조(자체재원)	3,317,300	0.40%	1,661,500	0.22%	1,655,800	99.66%
402-02 민간자본사업보조(이전재원)	17,914,422	2.15%	11,385,580	1.49%	6,528,842	57.34%
402-03 민간위탁사업비	3,593,614	0.43%	3,071,432	0.40%	522,182	17.00%
403 자치단체등자본이전	9,831,405	1.18%	10,004,148	1.31%	△172,743	△1.73%
403-02 공기관등에대한자본적위탁사업비	9,831,405	1.18%	10,004,148	1.31%	△172,743	△1.73%
405 자산취득비	4,504,044	0.54%	3,796,400	0.50%	707,644	18.64%
405-01 자산및물품취득비	4,457,044	0.53%	3,755,400	0.49%	701,644	18.68%
405-02 도서구입비	47,000	0.01%	41,000	0.01%	6,000	14.63%
500 융자및출자	23,800	0.00%	35,000	0.00%	△11,200	△32.00%
501 융자금	23,800	0.00%	35,000	0.00%	△11,200	△32.00%
501-01 민간융자금	23,800	0.00%	35,000	0.00%	△11,200	△32.00%
600 보전재원	1,173,000	0.14%	4,120,000	0.54%	△2,947,000	△71.53%
601 차입금원금상환	1,173,000	0.14%	4,120,000	0.54%	△2,947,000	△71.53%
601-05 기타국내차입금원금상환	1,173,000	0.14%	470,000	0.06%	703,000	149.57%
700 내부거래	24,229,245	2.91%	16,378,021	2.14%	7,851,224	47.94%
701 기타회계등전출금	12,956,476	1.55%	10,582,021	1.38%	2,374,455	22.44%
701-01 기타회계전출금	8,875,222	1.06%	7,632,021	1.00%	1,243,201	16.29%
701-03 공기업특별회계자본전출금	4,081,254	0.49%	2,950,000	0.39%	1,131,254	38.35%

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					증감률	
702 기금전출금	1,272,769	0.15%	796,000	0.10%	476,769	59.90%
702-01 기금전출금	1,272,769	0.15%	796,000	0.10%	476,769	59.90%
704 예탁금	10,000,000	1.20%	5,000,000	0.65%	5,000,000	100.00%
704-01 예탁금	10,000,000	1.20%	5,000,000	0.65%	5,000,000	100.00%
800 예비비및기타	17,093,322	2.05%	14,708,075	1.92%	2,385,247	16.22%
801 예비비	14,071,322	1.69%	11,190,825	1.46%	2,880,497	25.74%
801-01 일반예비비	6,000,000	0.72%	7,000,000	0.92%	△1,000,000	△14.29%
801-02 재해·재난목적예비비	3,500,000	0.42%	3,754,747	0.49%	△254,747	△6.78%
801-03 내부유보금	4,571,322	0.55%	436,078	0.06%	4,135,244	948.28%
802 반환금기타	3,022,000	0.36%	3,517,250	0.46%	△495,250	△14.08%
802-01 국고보조금반환금	2,000,000	0.24%	2,500,000	0.33%	△500,000	△20.00%
802-02 시·도비보조금반환금	1,000,000	0.12%	1,000,000	0.13%	0	0.00%
802-03 기타반환금등	22,000	0.00%	17,250	0.00%	4,750	27.54%