

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	859,073,160	100.00%	806,474,498	100.00%	52,598,662	6.52%
100 인건비	120,516,583	14.03%	113,617,965	14.09%	6,898,618	6.07%
101 인건비	120,516,583	14.03%	113,617,965	14.09%	6,898,618	6.07%
101-01 보수	73,236,544	8.53%	72,083,315	8.94%	1,153,229	1.60%
101-02 기타직보수	3,765,101	0.44%	3,651,377	0.45%	113,724	3.11%
101-03 공무원(무기계약)근로자 보수	24,302,874	2.83%	23,860,720	2.96%	442,154	1.85%
101-04 기간제근로자등보수	19,212,064	2.24%	14,022,553	1.74%	5,189,511	37.01%
200 물건비	61,313,004	7.14%	59,348,906	7.36%	1,964,098	3.31%
201 일반운영비	46,509,781	5.41%	40,589,546	5.03%	5,920,235	14.59%
201-01 사무관리비	23,354,210	2.72%	20,811,835	2.58%	2,542,375	12.22%
201-02 공공운영비	14,914,151	1.74%	13,360,699	1.66%	1,553,452	11.63%
201-03 행사운영비	5,406,900	0.63%	3,792,574	0.47%	1,614,326	42.57%
201-04 맞춤형복지제도시행경비	2,834,520	0.33%	2,624,438	0.33%	210,082	8.00%
202 여비	4,826,717	0.56%	4,497,284	0.56%	329,433	7.33%
202-01 국내여비	3,929,595	0.46%	3,864,054	0.48%	65,541	1.70%
202-03 국외업무여비	94,460	0.01%	43,000	0.01%	51,460	119.67%
202-04 국제화여비	434,000	0.05%	234,000	0.03%	200,000	85.47%
202-05 공무원 교육여비	368,662	0.04%	356,230	0.04%	12,432	3.49%
203 업무추진비	941,372	0.11%	932,280	0.12%	9,092	0.98%
203-01 기관운영업무추진비	285,120	0.03%	285,120	0.04%	0	0.00%
203-02 정원가산업무추진비	76,000	0.01%	74,480	0.01%	1,520	2.04%
203-03 시책추진업무추진비	369,064	0.04%	361,540	0.04%	7,524	2.08%
203-04 부서운영업무추진비	211,188	0.02%	211,140	0.03%	48	0.02%
204 직무수행경비	3,579,300	0.42%	3,340,140	0.41%	239,160	7.16%
204-01 직책급업무수행경비	151,800	0.02%	151,800	0.02%	0	0.00%
204-02 직급보조비	2,820,660	0.33%	2,596,740	0.32%	223,920	8.62%
204-03 특정업무경비	606,840	0.07%	591,600	0.07%	15,240	2.58%
205 의회비	1,314,904	0.15%	1,233,314	0.15%	81,590	6.62%
205-01 의정활동비	290,400	0.03%	290,400	0.04%	0	0.00%
205-02 월정수당	522,008	0.06%	522,008	0.06%	0	0.00%
205-03 의원국내여비	44,124	0.01%	44,124	0.01%	0	0.00%
205-04 의원국외여비	82,500	0.01%	5,500	0.00%	77,000	1400.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	157,712	0.02%	157,722	0.02%	△10	△0.01%
205-06 의회운영업무추진비	107,240	0.01%	107,240	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	13,600	0.00%	12,600	0.00%	1,000	7.94%
205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
205-09 의원정책개발비	25,000	0.00%	25,000	0.00%	0	0.00%
205-10 의장협의체부담금	12,000	0.00%	12,000	0.00%	0	0.00%
205-11 의원국민연금부담금	19,200	0.00%	15,600	0.00%	3,600	23.08%
205-12 의원국민건강부담금	21,120	0.00%	21,120	0.00%	0	0.00%
206 재료비	2,268,063	0.26%	7,734,014	0.96%	△5,465,951	△70.67%
206-01 재료비	2,268,063	0.26%	7,734,014	0.96%	△5,465,951	△70.67%
207 연구개발비	1,872,867	0.22%	1,022,328	0.13%	850,539	83.20%
207-01 연구용역비	1,737,600	0.20%	942,000	0.12%	795,600	84.46%
207-02 전산개발비	135,267	0.02%	80,328	0.01%	54,939	68.39%
300 경상이전	524,548,696	61.06%	527,284,647	65.38%	△2,735,951	△0.52%
301 일반보전금	293,516,713	34.17%	314,854,388	39.04%	△21,337,675	△6.78%
301-01 사회보장적수혜금(국고보조재원)	234,068,938	27.25%	290,769,183	36.05%	△56,700,245	△19.50%
301-02 사회보장적수혜금(취약계층, 지방재원)	22,264,995	2.59%	0	0.00%	22,264,995	순증
301-03 사회보장적수혜금(지방재원)	12,722,260	1.48%	0	0.00%	12,722,260	순증
301-04 장학금및학자금	73,938	0.01%	73,938	0.01%	0	0.00%
301-05 의용소방대지원경비	2,000	0.00%	2,000	0.00%	0	0.00%
301-06 자율방범대실비지원	25,940	0.00%	25,940	0.00%	0	0.00%
301-07 통장·이장·반장활동보상금	2,952,400	0.34%	2,952,400	0.37%	0	0.00%
301-08 민간인국외여비	26,000	0.00%	9,600	0.00%	16,400	170.83%
301-09 외빈초청여비	224,800	0.03%	211,800	0.03%	13,000	6.14%
301-10 사회복무요원보상금	2,744,283	0.32%	2,439,335	0.30%	304,948	12.50%
301-11 행사실비지원금	451,587	0.05%	486,117	0.06%	△34,530	△7.10%
301-12 예술단원·운동부등보상금	5,753,226	0.67%	5,239,863	0.65%	513,363	9.80%
301-14 기타보상금	12,206,346	1.42%	12,644,212	1.57%	△437,866	△3.46%
303 포상금	5,489,169	0.64%	5,140,602	0.64%	348,567	6.78%

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		구성비		구성비		증감률
303-01 포상금	1,276,626	0.15%	1,004,906	0.12%	271,720	27.04%
303-02 성과상여금	4,212,543	0.49%	4,135,696	0.51%	76,847	1.86%
304 연금부담금등	22,325,053	2.60%	19,550,787	2.42%	2,774,266	14.19%
304-01 연금부담금	15,909,936	1.85%	14,824,552	1.84%	1,085,384	7.32%
304-02 국민건강보험금	3,207,116	0.37%	4,030,671	0.50%	△823,555	△20.43%
304-03 의원상해부담금	2,500	0.00%	2,500	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	3,205,501	0.37%	693,064	0.09%	2,512,437	362.51%
305 배상금등	182,000	0.02%	172,000	0.02%	10,000	5.81%
305-01 배상금등	182,000	0.02%	172,000	0.02%	10,000	5.81%
306 출연금	9,337,424	1.09%	9,261,581	1.15%	75,843	0.82%
306-01 출연금	9,337,424	1.09%	9,261,581	1.15%	75,843	0.82%
307 민간이전	166,814,210	19.42%	156,354,446	19.39%	10,459,764	6.69%
307-01 의료및구료비	8,141,398	0.95%	10,765,074	1.33%	△2,623,676	△24.37%
307-02 민간경상사업보조	14,977,095	1.74%	12,036,309	1.49%	2,940,786	24.43%
307-03 민간단체법정운영비보조	1,057,773	0.12%	944,901	0.12%	112,872	11.95%
307-04 민간행사사업보조	654,010	0.08%	1,467,890	0.18%	△813,880	△55.45%
307-05 민간위탁금	13,048,965	1.52%	16,471,175	2.04%	△3,422,210	△20.78%
307-06 보험금	365,600	0.04%	284,400	0.04%	81,200	28.55%
307-07 연금지급금	189,189	0.02%	187,785	0.02%	1,404	0.75%
307-08 이차보전금	105,000	0.01%	5,000	0.00%	100,000	2000.00%
307-09 운수업계보조금	30,148,952	3.51%	25,749,640	3.19%	4,399,312	17.08%
307-10 사회복지시설법정운영비 보조	74,983,424	8.73%	67,431,234	8.36%	7,552,190	11.20%
307-11 사회복지사업보조	23,050,804	2.68%	20,976,538	2.60%	2,074,266	9.89%
307-12 민간인위탁교육비	92,000	0.01%	34,500	0.00%	57,500	166.67%
308 자치단체등이전	26,606,627	3.10%	20,782,243	2.58%	5,824,384	28.03%
308-07 자치단체간부담금	212,444	0.02%	534,975	0.07%	△322,531	△60.29%
308-08 교육기관에대한보조	16,541,497	1.93%	10,100,392	1.25%	6,441,105	63.77%
308-10 예비군육성지원경상보조	19,800	0.00%	19,800	0.00%	0	0.00%
308-11 공기관등에대한경상적위 탁사업비	9,784,886	1.14%	7,917,966	0.98%	1,866,920	23.58%
308-12 기타부담금	48,000	0.01%	2,209,110	0.27%	△2,161,110	△97.83%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%

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		구성비		구성비		증감률
309-02 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	276,500	0.03%	1,167,600	0.14%	△891,100	△76.32%
311-03 중앙정부차입금이자상환	276,500	0.03%	283,200	0.04%	△6,700	△2.37%
400 자본지출	116,883,040	13.61%	70,915,931	8.79%	45,967,109	64.82%
401 시설비및부대비	91,880,900	10.70%	50,977,342	6.32%	40,903,558	80.24%
401-01 시설비	91,738,573	10.68%	50,889,548	6.31%	40,849,025	80.27%
401-02 감리비	81,906	0.01%	71,930	0.01%	9,976	13.87%
401-03 시설부대비	60,421	0.01%	15,864	0.00%	44,557	280.87%
402 민간자본이전	18,786,782	2.19%	13,536,940	1.68%	5,249,842	38.78%
402-01 민간자본사업보조(자체 재원)	978,000	0.11%	1,140,000	0.14%	△162,000	△14.21%
402-02 민간자본사업보조(이전 재원)	17,793,682	2.07%	12,389,040	1.54%	5,404,642	43.62%
402-03 민간위탁사업비	15,100	0.00%	7,900	0.00%	7,200	91.14%
403 자치단체등자본이전	1,699,859	0.20%	2,010,129	0.25%	△310,270	△15.44%
403-02 공공기관등에대한자본적위 탁사업비	1,507,559	0.18%	1,897,441	0.24%	△389,882	△20.55%
403-03 예비군육성지원자본보조	192,300	0.02%	112,688	0.01%	79,612	70.65%
405 자산취득비	4,515,499	0.53%	4,391,520	0.54%	123,979	2.82%
405-01 자산및물품취득비	4,192,999	0.49%	4,242,520	0.53%	△49,521	△1.17%
405-02 도서구입비	322,500	0.04%	149,000	0.02%	173,500	116.44%
700 내부거래	24,018,108	2.80%	27,953,314	3.47%	△3,935,206	△14.08%
701 기타회계등전출금	21,950,252	2.56%	25,638,961	3.18%	△3,688,709	△14.39%
701-01 기타회계전출금	7,471,533	0.87%	9,313,292	1.15%	△1,841,759	△19.78%
701-02 공기업특별회계경상전출 금	645,719	0.08%	146,669	0.02%	499,050	340.26%
701-03 공기업특별회계자본전출 금	13,833,000	1.61%	16,179,000	2.01%	△2,346,000	△14.50%
702 기금전출금	1,842,183	0.21%	2,071,365	0.26%	△229,182	△11.06%
702-01 기금전출금	1,842,183	0.21%	2,071,365	0.26%	△229,182	△11.06%
703 교육비특별회계전출금	225,673	0.03%	242,988	0.03%	△17,315	△7.13%
703-01 법정전출금	225,673	0.03%	242,988	0.03%	△17,315	△7.13%
800 예비비및기타	11,793,729	1.37%	7,353,735	0.91%	4,439,994	60.38%
801 예비비	11,778,729	1.37%	7,353,735	0.91%	4,424,994	60.17%

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801-01 일반예비비	7,260,193	0.85%	2,109,898	0.26%	5,150,295	244.10%
801-02 재해·재난목적예비비	1,200,000	0.14%	3,000,000	0.37%	△1,800,000	△60.00%
801-03 내부유보금	3,318,536	0.39%	2,243,837	0.28%	1,074,699	47.90%
802 반환금기타	15,000	0.00%	0	0.00%	15,000	순증
802-03 기타반환금등	15,000	0.00%	0	0.00%	15,000	순증