

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	724,353,181	100.00%	635,387,455	100.00%	88,965,726	14.00%
100 인건비	77,851,431	10.75%	76,515,973	12.04%	1,335,458	1.75%
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101-01 보수	47,422,323	6.55%	45,734,444	7.20%	1,687,879	3.69%
101-02 기타직보수	2,400,432	0.33%	1,660,708	0.26%	739,724	44.54%
101-03 공무원(무기계약)근로자 보수	8,151,233	1.13%	9,014,434	1.42%	△863,201	△9.58%
101-04 기간제근로자등보수	19,877,443	2.74%	20,106,387	3.16%	△228,944	△1.14%
200 물건비	47,404,308	6.54%	43,503,800	6.85%	3,900,508	8.97%
201 일반운영비	29,211,373	4.03%	29,372,527	4.62%	△161,154	△0.55%
201-01 사무관리비	12,559,968	1.73%	12,207,064	1.92%	352,904	2.89%
201-02 공공운영비	10,044,520	1.39%	10,457,414	1.65%	△412,894	△3.95%
201-03 행사운영비	5,076,379	0.70%	5,202,049	0.82%	△125,670	△2.42%
201-04 맞춤형복지제도시행경비	1,530,506	0.21%	1,506,000	0.24%	24,506	1.63%
202 여비	3,436,618	0.47%	3,450,878	0.54%	△14,260	△0.41%
202-01 국내여비	1,820,898	0.25%	1,855,278	0.29%	△34,380	△1.85%
202-02 월액여비	846,720	0.12%	849,600	0.13%	△2,880	△0.34%
202-03 국외업무여비	97,000	0.01%	88,000	0.01%	9,000	10.23%
202-04 국제화여비	362,000	0.05%	358,000	0.06%	4,000	1.12%
202-05 공무원 교육여비	310,000	0.04%	300,000	0.05%	10,000	3.33%
203 업무추진비	711,685	0.10%	718,470	0.11%	△6,785	△0.94%
203-01 기관운영업무추진비	236,800	0.03%	235,800	0.04%	1,000	0.42%
203-02 정원가산업무추진비	48,985	0.01%	49,110	0.01%	△125	△0.25%
203-03 시책추진업무추진비	260,000	0.04%	267,300	0.04%	△7,300	△2.73%
203-04 부서운영업무추진비	165,900	0.02%	166,260	0.03%	△360	△0.22%
204 직무수행경비	2,381,940	0.33%	2,035,320	0.32%	346,620	17.03%
204-01 직책급업무수행경비	100,800	0.01%	97,800	0.02%	3,000	3.07%
204-02 직급보조비	1,888,380	0.26%	1,575,360	0.25%	313,020	19.87%
204-03 특정업무경비	392,760	0.05%	362,160	0.06%	30,600	8.45%
205 의회비	699,685	0.10%	691,877	0.11%	7,808	1.13%
205-01 의정활동비	145,200	0.02%	145,200	0.02%	0	0.00%
205-02 월정수당	236,148	0.03%	232,980	0.04%	3,168	1.36%
205-03 의원국내여비	34,000	0.00%	33,500	0.01%	500	1.49%

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		구성비		구성비		증감률
205-04 의원국외여비	41,000	0.01%	40,200	0.01%	800	1.99%
205-05 의정운영공통경비	60,030	0.01%	62,550	0.01%	△2,520	△4.03%
205-06 의회운영업무추진비	77,847	0.01%	77,847	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,000	0.00%	3,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	24,200	0.00%	17,600	0.00%	6,600	37.50%
205-09 의원정책개발비	55,000	0.01%	55,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	9,000	0.00%	1,000	11.11%
205-11 의원국민연금부담금	3,888	0.00%	5,760	0.00%	△1,872	△32.50%
205-12 의원국민건강부담금	9,372	0.00%	9,240	0.00%	132	1.43%
206 재료비	7,482,584	1.03%	5,163,908	0.81%	2,318,676	44.90%
206-01 재료비	7,482,584	1.03%	5,163,908	0.81%	2,318,676	44.90%
207 연구개발비	3,480,423	0.48%	2,070,820	0.33%	1,409,603	68.07%
207-01 연구용역비	3,342,423	0.46%	1,960,820	0.31%	1,381,603	70.46%
207-02 전산개발비	138,000	0.02%	110,000	0.02%	28,000	25.45%
300 경상이전	249,607,156	34.46%	215,222,812	33.87%	34,384,344	15.98%
301 일반보전금	129,502,789	17.88%	111,400,117	17.53%	18,102,672	16.25%
301-01 사회보장적수혜금(국고보조재원)	75,250,606	10.39%	75,402,174	11.87%	△151,568	△0.20%
301-02 사회보장적수혜금(취약계층, 지방재원)	7,452,626	1.03%	0	0.00%	7,452,626	순증
301-03 사회보장적수혜금(지방재원)	2,493,260	0.34%	0	0.00%	2,493,260	순증
301-04 장학금및학자금	10,190	0.00%	30,190	0.00%	△20,000	△66.25%
301-06 자율방범대실비지원	50,000	0.01%	50,000	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,807,160	0.25%	1,802,330	0.28%	4,830	0.27%
301-08 민간인국외여비	286,500	0.04%	276,500	0.04%	10,000	3.62%
301-09 외빈초청여비	24,000	0.00%	18,000	0.00%	6,000	33.33%
301-10 사회복무요원보상금	825,340	0.11%	724,612	0.11%	100,728	13.90%
301-11 행사실비지원금	1,613,444	0.22%	1,462,245	0.23%	151,199	10.34%
301-12 예술단원·운동부등보상금	395,990	0.05%	325,310	0.05%	70,680	21.73%
301-14 기타보상금	39,293,673	5.42%	31,308,756	4.93%	7,984,917	25.50%
302 이주및재해보상금	84,726	0.01%	499,000	0.08%	△414,274	△83.02%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	84,726	0.01%	499,000	0.08%	△414,274	△83.02%
303 포상금	3,324,928	0.46%	3,226,031	0.51%	98,897	3.07%
303-01 포상금	653,116	0.09%	660,600	0.10%	△7,484	△1.13%
303-02 성과상여금	2,671,812	0.37%	2,565,431	0.40%	106,381	4.15%
304 연금부담금등	14,304,626	1.97%	11,888,208	1.87%	2,416,418	20.33%
304-01 연금부담금	11,372,712	1.57%	9,947,612	1.57%	1,425,100	14.33%
304-02 국민건강보험금	1,824,108	0.25%	1,904,596	0.30%	△80,488	△4.23%
304-03 의원상해부담금	36,000	0.00%	36,000	0.01%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,071,806	0.15%	0	0.00%	1,071,806	순증
305 배상금등	50,000	0.01%	1,550,000	0.24%	△1,500,000	△96.77%
305-01 배상금등	50,000	0.01%	1,550,000	0.24%	△1,500,000	△96.77%
306 출연금	1,253,552	0.17%	1,203,337	0.19%	50,215	4.17%
306-01 출연금	1,253,552	0.17%	1,203,337	0.19%	50,215	4.17%
307 민간이전	83,542,856	11.53%	80,467,125	12.66%	3,075,731	3.82%
307-01 의료및구료비	3,148,777	0.43%	3,391,400	0.53%	△242,623	△7.15%
307-02 민간경상사업보조	29,856,094	4.12%	27,169,683	4.28%	2,686,411	9.89%
307-03 민간단체법정운영비보조	1,045,305	0.14%	814,847	0.13%	230,458	28.28%
307-04 민간행사사업보조	4,357,215	0.60%	4,548,215	0.72%	△191,000	△4.20%
307-05 민간위탁금	12,537,687	1.73%	15,236,637	2.40%	△2,698,950	△17.71%
307-06 보험금	1,747,964	0.24%	1,742,804	0.27%	5,160	0.30%
307-07 연금지급금	129,630	0.02%	122,623	0.02%	7,007	5.71%
307-08 이차보전금	60,000	0.01%	60,000	0.01%	0	0.00%
307-09 운수업계보조금	4,625,602	0.64%	4,215,900	0.66%	409,702	9.72%
307-10 사회복지시설법정운영비보조	9,966,680	1.38%	9,061,124	1.43%	905,556	9.99%
307-11 사회복지사업보조	15,999,477	2.21%	13,992,651	2.20%	2,006,826	14.34%
307-12 민간인위탁교육비	68,425	0.01%	111,241	0.02%	△42,816	△38.49%
308 자치단체등이전	5,352,634	0.74%	4,988,396	0.79%	364,238	7.30%
308-07 자치단체간부담금	532,030	0.07%	595,618	0.09%	△63,588	△10.68%
308-08 교육기관에대한보조	2,260,326	0.31%	1,439,322	0.23%	821,004	57.04%
308-09 시·군·구 교육비특별회계 법정전출금	251,274	0.03%	254,750	0.04%	△3,476	△1.36%

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		구성비		구성비		증감률
308-11 공기관등에대한경상적위탁사업비	2,309,004	0.32%	1,348,884	0.21%	960,120	71.18%
309 전출금	12,176,045	1.68%	598	0.00%	12,175,447	2036027.9
309-01 공사·공단경상전출금	12,175,447	1.68%	0	0.00%	12,175,447	순증
309-02 공무원연금관리공단경상전출금	598	0.00%	598	0.00%	0	0.00%
311 차입금이자상환	15,000	0.00%	0	0.00%	15,000	순증
311-02 통화금융기관차입금이자상환	15,000	0.00%	0	0.00%	15,000	순증
400 자본지출	314,100,763	43.36%	264,450,529	41.62%	49,650,234	18.77%
401 시설비및부대비	228,907,836	31.60%	201,469,077	31.71%	27,438,759	13.62%
401-01 시설비	225,990,138	31.20%	198,587,019	31.25%	27,403,119	13.80%
401-02 감리비	2,410,696	0.33%	2,254,916	0.35%	155,780	6.91%
401-03 시설부대비	412,002	0.06%	552,142	0.09%	△140,140	△25.38%
401-04 행사관련시설비	95,000	0.01%	75,000	0.01%	20,000	26.67%
402 민간자본이전	50,378,282	6.95%	36,947,956	5.82%	13,430,326	36.35%
402-01 민간자본사업보조(자체재원)	12,001,290	1.66%	13,762,050	2.17%	△1,760,760	△12.79%
402-02 민간자본사업보조(이전재원)	28,646,140	3.95%	22,231,093	3.50%	6,415,047	28.86%
402-03 민간위탁사업비	9,730,852	1.34%	954,813	0.15%	8,776,039	919.14%
403 자치단체등자본이전	28,656,543	3.96%	20,450,662	3.22%	8,205,881	40.13%
403-02 공기관등에대한자본적위탁사업비	28,500,543	3.93%	20,294,662	3.19%	8,205,881	40.43%
403-03 예비군육성지원자본보조	156,000	0.02%	156,000	0.02%	0	0.00%
404 공사공단자본전출금	167,340	0.02%	0	0.00%	167,340	순증
404-01 공사·공단자본전출금	167,340	0.02%	0	0.00%	167,340	순증
405 자산취득비	5,990,762	0.83%	5,582,834	0.88%	407,928	7.31%
405-01 자산및물품취득비	5,979,762	0.83%	5,571,834	0.88%	407,928	7.32%
405-02 도서구입비	11,000	0.00%	11,000	0.00%	0	0.00%
700 내부거래	28,048,769	3.87%	27,793,948	4.37%	254,821	0.92%
701 기타회계등전출금	14,919,412	2.06%	15,723,929	2.47%	△804,517	△5.12%
701-01 기타회계전출금	4,217,644	0.58%	6,220,686	0.98%	△2,003,042	△32.20%
701-03 공기업특별회계자본전출금	10,701,768	1.48%	9,503,243	1.50%	1,198,525	12.61%
702 기금전출금	13,129,357	1.81%	12,040,019	1.89%	1,089,338	9.05%

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					증감률	증감률
702-01 기금전출금	13,129,357	1.81%	12,040,019	1.89%	1,089,338	9.05%
800 예비비및기타	7,340,754	1.01%	7,900,393	1.24%	△559,639	△7.08%
801 예비비	7,324,954	1.01%	7,892,693	1.24%	△567,739	△7.19%
801-01 일반예비비	1,000,000	0.14%	1,000,000	0.16%	0	0.00%
801-02 재해·재난목적예비비	5,812,954	0.80%	6,892,693	1.08%	△1,079,739	△15.66%
801-03 내부유보금	512,000	0.07%	0	0.00%	512,000	순증
802 반환금기타	15,800	0.00%	7,700	0.00%	8,100	105.19%
802-01 국고보조금반환금	5,700	0.00%	7,700	0.00%	△2,000	△25.97%
802-02 시·도비보조금반환금	5,100	0.00%	0	0.00%	5,100	순증
802-03 기타반환금등	5,000	0.00%	0	0.00%	5,000	순증