

세 출 총 괄 표

2023년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	1,248,200,000	100.00%	1,166,000,000	100.00%	82,200,000	7.05%
100 인건비	107,366,540	8.60%	106,497,160	9.13%	869,380	0.82%
101 인건비	107,366,540	8.60%	106,497,160	9.13%	869,380	0.82%
101-01 보수	71,488,536	5.73%	71,233,193	6.11%	255,343	0.36%
101-02 기타직보수	3,253,474	0.26%	3,018,778	0.26%	234,696	7.77%
101-03 공무원(무기계약)근로자 보수	14,761,269	1.18%	16,780,798	1.44%	△2,019,529	△12.03%
101-04 기간제근로자등보수	17,863,261	1.43%	15,464,391	1.33%	2,398,870	15.51%
200 물건비	61,203,464	4.90%	59,780,352	5.13%	1,423,112	2.38%
201 일반운영비	44,146,854	3.54%	42,796,626	3.67%	1,350,228	3.15%
201-01 사무관리비	19,032,576	1.52%	19,007,004	1.63%	25,572	0.13%
201-02 공공운영비	18,086,661	1.45%	17,006,241	1.46%	1,080,420	6.35%
201-03 행사운영비	3,717,877	0.30%	3,575,941	0.31%	141,936	3.97%
201-04 맞춤형복지제도시행경비	3,309,740	0.27%	3,207,440	0.28%	102,300	3.19%
202 여비	3,790,871	0.30%	3,823,604	0.33%	△32,733	△0.86%
202-01 국내여비	1,970,851	0.16%	2,068,204	0.18%	△97,353	△4.71%
202-02 월액여비	866,400	0.07%	866,400	0.07%	0	0.00%
202-03 국외업무여비	58,100	0.00%	35,600	0.00%	22,500	63.20%
202-04 국제화여비	523,000	0.04%	481,000	0.04%	42,000	8.73%
202-05 공무원 교육여비	372,520	0.03%	372,400	0.03%	120	0.03%
203 업무추진비	864,855	0.07%	868,785	0.07%	△3,930	△0.45%
203-01 기관운영업무추진비	303,600	0.02%	303,600	0.03%	0	0.00%
203-02 정원가산업무추진비	56,315	0.00%	56,615	0.00%	△300	△0.53%
203-03 시책추진업무추진비	283,000	0.02%	282,000	0.02%	1,000	0.35%
203-04 부서운영업무추진비	221,940	0.02%	226,570	0.02%	△4,630	△2.04%
204 직무수행경비	3,157,440	0.25%	2,996,040	0.26%	161,400	5.39%
204-01 직책급업무수행경비	142,200	0.01%	141,000	0.01%	1,200	0.85%
204-02 직급보조비	2,442,960	0.20%	2,295,960	0.20%	147,000	6.40%
204-03 특정업무경비	572,280	0.05%	559,080	0.05%	13,200	2.36%
205 의회비	1,162,606	0.09%	983,264	0.08%	179,342	18.24%
205-01 의정활동비	237,600	0.02%	224,400	0.02%	13,200	5.88%
205-02 월정수당	415,245	0.03%	386,762	0.03%	28,483	7.36%
205-03 의원국내여비	18,000	0.00%	17,000	0.00%	1,000	5.88%

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		구성비		구성비		증감률
205-04 의원국외여비	91,400	0.01%	82,000	0.01%	9,400	11.46%
205-05 의정운영공통경비	132,790	0.01%	108,300	0.01%	24,490	22.61%
205-06 의회운영업무추진비	84,600	0.01%	79,800	0.01%	4,800	6.02%
205-07 의원역량개발비(공공위탁, 자체교육)	20,000	0.00%	15,000	0.00%	5,000	33.33%
205-08 의원역량개발비(민간위탁)	25,000	0.00%	25,000	0.00%	0	0.00%
205-09 의원정책개발비	90,000	0.01%	0	0.00%	90,000	순증
205-10 의장협의체부담금	12,500	0.00%	12,500	0.00%	0	0.00%
205-11 의원국민연금부담금	18,687	0.00%	17,405	0.00%	1,282	7.37%
205-12 의원국민건강부담금	16,784	0.00%	15,097	0.00%	1,687	11.17%
206 재료비	5,088,342	0.41%	5,029,065	0.43%	59,277	1.18%
206-01 재료비	5,088,342	0.41%	5,029,065	0.43%	59,277	1.18%
207 연구개발비	2,992,496	0.24%	3,282,968	0.28%	△290,472	△8.85%
207-01 연구용역비	1,445,469	0.12%	1,897,460	0.16%	△451,991	△23.82%
207-02 전산개발비	1,419,027	0.11%	1,300,508	0.11%	118,519	9.11%
207-03 시험연구비	128,000	0.01%	85,000	0.01%	43,000	50.59%
300 경상이전	506,055,035	40.54%	457,419,264	39.23%	48,635,771	10.63%
301 일반보전금	273,418,631	21.91%	242,275,682	20.78%	31,142,949	12.85%
301-01 사회보장적수혜금(국고보조재원)	174,436,281	13.98%	180,621,865	15.49%	△6,185,584	△3.42%
301-02 사회보장적수혜금(취약계층, 지방재원)	14,155,357	1.13%	0	0.00%	14,155,357	순증
301-03 사회보장적수혜금(지방재원)	14,581,081	1.17%	0	0.00%	14,581,081	순증
301-04 장학금및학자금	38,000	0.00%	38,000	0.00%	0	0.00%
301-05 의용소방대지원경비	184,800	0.01%	179,800	0.02%	5,000	2.78%
301-06 자율방범대실비지원	91,800	0.01%	117,660	0.01%	△25,860	△21.98%
301-07 통장·이장·반장활동보상금	3,022,090	0.24%	3,017,410	0.26%	4,680	0.16%
301-08 민간인국외여비	97,500	0.01%	83,000	0.01%	14,500	17.47%
301-09 외빈초청여비	145,520	0.01%	104,820	0.01%	40,700	38.83%
301-10 사회복지무요원보상금	1,228,399	0.10%	971,338	0.08%	257,061	26.46%
301-11 행사실비지원금	1,404,663	0.11%	1,416,546	0.12%	△11,883	△0.84%
301-12 예술단원·운동부등보상금	6,329,590	0.51%	4,972,690	0.43%	1,356,900	27.29%

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		구성비		구성비		증감률
301-14 기타보상금	57,703,550	4.62%	50,752,553	4.35%	6,950,997	13.70%
302 이주및재해보상금	89,200	0.01%	389,200	0.03%	△300,000	△77.08%
302-02 민간인재해및복구활동보 상금	89,200	0.01%	389,200	0.03%	△300,000	△77.08%
303 포상금	4,374,835	0.35%	4,213,385	0.36%	161,450	3.83%
303-01 포상금	282,400	0.02%	291,000	0.02%	△8,600	△2.96%
303-02 성과상여금	4,092,435	0.33%	3,922,385	0.34%	170,050	4.34%
304 연금부담금등	25,040,347	2.01%	20,979,063	1.80%	4,061,284	19.36%
304-01 연금부담금	18,514,404	1.48%	16,708,956	1.43%	1,805,448	10.81%
304-02 국민건강보험금	3,445,950	0.28%	3,911,654	0.34%	△465,704	△11.91%
304-04 공무원(무기계약)근로자 보험료부담금 등	3,079,993	0.25%	358,453	0.03%	2,721,540	759.25%
305 배상금등	50,600	0.00%	32,100	0.00%	18,500	57.63%
305-01 배상금등	50,600	0.00%	32,100	0.00%	18,500	57.63%
306 출연금	3,000,363	0.24%	4,006,949	0.34%	△1,006,586	△25.12%
306-01 출연금	3,000,363	0.24%	4,006,949	0.34%	△1,006,586	△25.12%
307 민간이전	173,646,070	13.91%	155,326,282	13.32%	18,319,788	11.79%
307-01 의료및구료비	11,733,775	0.94%	10,968,938	0.94%	764,837	6.97%
307-02 민간경상사업보조	35,990,438	2.88%	29,273,821	2.51%	6,716,617	22.94%
307-03 민간단체법정운영비보조	3,313,982	0.27%	1,227,874	0.11%	2,086,108	169.90%
307-04 민간행사사업보조	947,000	0.08%	865,000	0.07%	82,000	9.48%
307-05 민간위탁금	50,705,326	4.06%	46,994,645	4.03%	3,710,681	7.90%
307-06 보험금	609,200	0.05%	453,481	0.04%	155,719	34.34%
307-07 연금지급금	266,266	0.02%	229,515	0.02%	36,751	16.01%
307-08 이차보전금	4,800,800	0.38%	4,163,000	0.36%	637,800	15.32%
307-09 운수업계보조금	20,843,957	1.67%	18,911,545	1.62%	1,932,412	10.22%
307-10 사회복지시설법정운영비 보조	28,003,216	2.24%	28,369,951	2.43%	△366,735	△1.29%
307-11 사회복지사업보조	16,359,310	1.31%	13,811,512	1.18%	2,547,798	18.45%
307-12 민간인위탁교육비	72,800	0.01%	57,000	0.00%	15,800	27.72%
308 자치단체등이전	18,509,433	1.48%	23,138,446	1.98%	△4,629,013	△20.01%
308-07 자치단체간부담금	3,855,489	0.31%	3,884,261	0.33%	△28,772	△0.74%
308-08 교육기관에대한보조	6,596,213	0.53%	8,904,212	0.76%	△2,307,999	△25.92%

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			구성비		구성비		증감률
	308-09 시·군·구 교육비특별회계 법정전출금	411,542	0.03%	421,667	0.04%	△10,125	△2.40%
	308-10 예비군육성지원경상보조	90,000	0.01%	77,500	0.01%	12,500	16.13%
	308-11 공공기관등에대한경상적위탁사업비	7,556,189	0.61%	7,457,494	0.64%	98,695	1.32%
	309 전출금	7,925,556	0.63%	7,058,157	0.61%	867,399	12.29%
	309-01 공사·공단경상전출금	7,924,556	0.63%	7,057,157	0.61%	867,399	12.29%
	309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
400	자본지출	491,440,423	39.37%	411,228,564	35.27%	80,211,859	19.51%
	401 시설비및부대비	398,968,889	31.96%	325,310,893	27.90%	73,657,996	22.64%
	401-01 시설비	389,984,117	31.24%	318,321,882	27.30%	71,662,235	22.51%
	401-02 감리비	6,845,724	0.55%	4,542,544	0.39%	2,303,180	50.70%
	401-03 시설부대비	2,121,048	0.17%	2,426,467	0.21%	△305,419	△12.59%
	401-04 행사관련시설비	18,000	0.00%	20,000	0.00%	△2,000	△10.00%
	402 민간자본이전	66,168,535	5.30%	57,060,486	4.89%	9,108,049	15.96%
	402-01 민간자본사업보조(자체재원)	6,608,000	0.53%	6,537,000	0.56%	71,000	1.09%
	402-02 민간자본사업보조(이전재원)	36,968,612	2.96%	28,503,983	2.44%	8,464,629	29.70%
	402-03 민간위탁사업비	22,591,923	1.81%	22,019,503	1.89%	572,420	2.60%
	403 자치단체등자본이전	19,675,980	1.58%	21,141,018	1.81%	△1,465,038	△6.93%
	403-02 공공기관등에대한자본적위탁사업비	19,675,980	1.58%	21,141,018	1.81%	△1,465,038	△6.93%
	404 공사공단자본전출금	44,600	0.00%	188,300	0.02%	△143,700	△76.31%
	404-01 공사·공단자본전출금	44,600	0.00%	188,300	0.02%	△143,700	△76.31%
	405 자산취득비	6,582,419	0.53%	7,527,867	0.65%	△945,448	△12.56%
	405-01 자산및물품취득비	6,191,139	0.50%	6,331,987	0.54%	△140,848	△2.22%
	405-02 도서구입비	391,280	0.03%	1,195,880	0.10%	△804,600	△67.28%
500	융자및출자	620,000	0.05%	780,000	0.07%	△160,000	△20.51%
	501 융자금	620,000	0.05%	780,000	0.07%	△160,000	△20.51%
	501-01 민간융자금	620,000	0.05%	780,000	0.07%	△160,000	△20.51%
700	내부거래	54,510,136	4.37%	106,775,965	9.16%	△52,265,829	△48.95%
	701 기타회계등전출금	51,506,124	4.13%	100,345,286	8.61%	△48,839,162	△48.67%
	701-01 기타회계전출금	37,918,940	3.04%	87,283,500	7.49%	△49,364,560	△56.56%

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		구성비		구성비		증감률
701-02 공기업특별회계경상전출금	6,787,184	0.54%	6,061,786	0.52%	725,398	11.97%
701-03 공기업특별회계자본전출금	6,800,000	0.54%	7,000,000	0.60%	△200,000	△2.86%
702 기금전출금	3,004,012	0.24%	2,934,679	0.25%	69,333	2.36%
702-01 기금전출금	3,004,012	0.24%	2,934,679	0.25%	69,333	2.36%
800 예비비및기타	27,004,402	2.16%	23,518,695	2.02%	3,485,707	14.82%
801 예비비	26,679,343	2.14%	23,196,815	1.99%	3,482,528	15.01%
801-01 일반예비비	10,350,475	0.83%	10,535,182	0.90%	△184,707	△1.75%
801-02 재해·재난목적예비비	10,786,035	0.86%	9,239,313	0.79%	1,546,722	16.74%
801-03 내부유보금	5,542,833	0.44%	3,422,320	0.29%	2,120,513	61.96%
802 반환금기타	325,059	0.03%	321,880	0.03%	3,179	0.99%
802-01 국고보조금반환금	3,200	0.00%	0	0.00%	3,200	순증
802-03 기타반환금등	321,859	0.03%	321,880	0.03%	△21	△0.01%