

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	1,141,019,765	100.00%	1,039,470,602	100.00%	101,549,163	9.77%
100 인건비	95,819,273	8.40%	83,856,216	8.07%	11,963,057	14.27%
101 인건비	95,819,273	8.40%	83,856,216	8.07%	11,963,057	14.27%
101-01 보수	61,639,043	5.40%	53,237,681	5.12%	8,401,362	15.78%
101-02 기타직보수	7,963,524	0.70%	6,558,792	0.63%	1,404,732	21.42%
101-03 공무원(무기계약)근로자 보수	12,860,122	1.13%	11,510,407	1.11%	1,349,715	11.73%
101-04 기간제근로자등보수	13,356,584	1.17%	12,549,336	1.21%	807,248	6.43%
200 물건비	53,140,320	4.66%	46,977,106	4.52%	6,163,214	13.12%
201 일반운영비	39,103,680	3.43%	35,216,875	3.39%	3,886,805	11.04%
201-01 사무관리비	14,342,651	1.26%	13,051,220	1.26%	1,291,431	9.90%
201-02 공공운영비	19,559,013	1.71%	17,925,068	1.72%	1,633,945	9.12%
201-03 행사운영비	1,621,416	0.14%	839,587	0.08%	781,829	93.12%
201-04 맞춤형복지제도시행경비	3,580,600	0.31%	3,401,000	0.33%	179,600	5.28%
202 여비	1,235,061	0.11%	1,069,621	0.10%	165,440	15.47%
202-01 국내여비	966,561	0.08%	964,621	0.09%	1,940	0.20%
202-03 국외업무여비	35,000	0.00%	0	0.00%	35,000	순증
202-04 국제화여비	21,000	0.00%	0	0.00%	21,000	순증
202-05 공무원 교육여비	212,500	0.02%	105,000	0.01%	107,500	102.38%
203 업무추진비	828,946	0.07%	804,065	0.08%	24,881	3.09%
203-01 기관운영업무추진비	272,250	0.02%	269,910	0.03%	2,340	0.87%
203-02 정원가산업무추진비	59,628	0.01%	58,229	0.01%	1,399	2.40%
203-03 시책추진업무추진비	251,800	0.02%	232,980	0.02%	18,820	8.08%
203-04 부서운영업무추진비	245,268	0.02%	242,946	0.02%	2,322	0.96%
204 직무수행경비	3,850,448	0.34%	2,953,416	0.28%	897,032	30.37%
204-01 직책급업무수행경비	162,900	0.01%	129,750	0.01%	33,150	25.55%
204-02 직급보조비	2,983,493	0.26%	2,286,066	0.22%	697,427	30.51%
204-03 특정업무경비	704,055	0.06%	537,600	0.05%	166,455	30.96%
205 의회비	1,315,977	0.12%	1,056,218	0.10%	259,759	24.59%
205-01 의정활동비	264,000	0.02%	224,400	0.02%	39,600	17.65%
205-02 월정수당	549,492	0.05%	444,827	0.04%	104,665	23.53%
205-03 의원국내여비	16,800	0.00%	14,280	0.00%	2,520	17.65%
205-04 의원국외여비	70,000	0.01%	0	0.00%	70,000	순증

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		구성비		구성비		증감률
205-05 의정운영공통경비	134,958	0.01%	116,108	0.01%	18,850	16.23%
205-06 의회운영업무추진비	103,600	0.01%	103,600	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	8,000	0.00%	8,500	0.00%	△500	△5.88%
205-08 의원역량개발비(민간위탁)	24,000	0.00%	20,400	0.00%	3,600	17.65%
205-09 의원정책개발비	100,000	0.01%	85,000	0.01%	15,000	17.65%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	17,487	0.00%	15,171	0.00%	2,316	15.27%
205-12 의원국민건강부담금	20,640	0.00%	16,932	0.00%	3,708	21.90%
206 재료비	4,396,208	0.39%	4,778,811	0.46%	△382,603	△8.01%
206-01 재료비	4,396,208	0.39%	4,778,811	0.46%	△382,603	△8.01%
207 연구개발비	2,410,000	0.21%	1,098,100	0.11%	1,311,900	119.47%
207-01 연구용역비	2,148,800	0.19%	738,100	0.07%	1,410,700	191.13%
207-02 전산개발비	261,200	0.02%	360,000	0.03%	△98,800	△27.44%
300 경상이전	859,345,492	75.31%	760,246,217	73.14%	99,099,275	13.04%
301 일반보전금	417,995,261	36.63%	341,294,461	32.83%	76,700,800	22.47%
301-01 사회보장적수혜금(국고보조재원)	388,002,978	34.00%	324,326,487	31.20%	63,676,491	19.63%
301-02 사회보장적수혜금(취약계층, 지방재원)	4,348,884	0.38%	0	0.00%	4,348,884	순증
301-03 사회보장적수혜금(지방재원)	4,416,446	0.39%	0	0.00%	4,416,446	순증
301-04 장학금및학자금	88,000	0.01%	72,000	0.01%	16,000	22.22%
301-05 의용소방대지원경비	6,000	0.00%	6,000	0.00%	0	0.00%
301-06 자율방범대실비지원	123,984	0.01%	74,160	0.01%	49,824	67.18%
301-07 통장·이장·반장활동보상금	3,735,370	0.33%	3,529,980	0.34%	205,390	5.82%
301-10 사회복무요원보상금	4,445,801	0.39%	3,297,985	0.32%	1,147,816	34.80%
301-11 행사실비지원금	451,175	0.04%	471,095	0.05%	△19,920	△4.23%
301-12 예술단원·운동부등보상금	769,088	0.07%	749,088	0.07%	20,000	2.67%
301-14 기타보상금	11,607,535	1.02%	8,767,666	0.84%	2,839,869	32.39%
302 이주및재해보상금	80,000	0.01%	82,000	0.01%	△2,000	△2.44%
302-02 민간인재해및복구활동보상금	80,000	0.01%	82,000	0.01%	△2,000	△2.44%

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		구성비		구성비		증감률
303 포상금	5,214,649	0.46%	4,867,161	0.47%	347,488	7.14%
303-01 포상금	378,100	0.03%	308,100	0.03%	70,000	22.72%
303-02 성과상여금	4,836,549	0.42%	4,559,061	0.44%	277,488	6.09%
304 연금부담금등	18,067,773	1.58%	16,029,423	1.54%	2,038,350	12.72%
304-01 연금부담금	13,888,847	1.22%	12,243,858	1.18%	1,644,989	13.44%
304-02 국민건강보험금	4,178,064	0.37%	3,785,565	0.36%	392,499	10.37%
304-04 공무원(무기계약)근로자 보험료부담금 등	862	0.00%	0	0.00%	862	순증
305 배상금등	69,280	0.01%	127,103	0.01%	△57,823	△45.49%
305-01 배상금등	69,280	0.01%	127,103	0.01%	△57,823	△45.49%
306 출연금	6,329,015	0.55%	7,618,901	0.73%	△1,289,886	△16.93%
306-01 출연금	6,329,015	0.55%	7,618,901	0.73%	△1,289,886	△16.93%
307 민간이전	324,051,692	28.40%	307,319,077	29.56%	16,732,615	5.44%
307-01 의료및구료비	17,427,542	1.53%	22,320,922	2.15%	△4,893,380	△21.92%
307-02 민간경상사업보조	10,957,844	0.96%	9,653,704	0.93%	1,304,140	13.51%
307-03 민간단체법정운영비보조	655,703	0.06%	620,704	0.06%	34,999	5.64%
307-04 민간행사사업보조	1,017,401	0.09%	648,059	0.06%	369,342	56.99%
307-05 민간위탁금	87,163,373	7.64%	81,314,305	7.82%	5,849,068	7.19%
307-06 보험금	267,480	0.02%	267,210	0.03%	270	0.10%
307-07 연금지급금	182,182	0.02%	163,443	0.02%	18,739	11.47%
307-08 이차보전금	150,000	0.01%	34,000	0.00%	116,000	341.18%
307-10 사회복지시설법정운영비 보조	56,117,675	4.92%	49,732,140	4.78%	6,385,535	12.84%
307-11 사회복지사업보조	150,111,302	13.16%	142,563,400	13.72%	7,547,902	5.29%
307-12 민간인위탁교육비	1,190	0.00%	1,190	0.00%	0	0.00%
308 자치단체등이전	86,711,958	7.60%	82,544,127	7.94%	4,167,831	5.05%
308-07 자치단체간부담금	134,000	0.01%	238,000	0.02%	△104,000	△43.70%
308-08 교육기관에대한보조	17,169,450	1.50%	14,275,819	1.37%	2,893,631	20.27%
308-09 시·군·구 교육비특별 회계 법정전출금	431,836	0.04%	391,739	0.04%	40,097	10.24%
308-10 예비군육성지원경상보조	64,902	0.01%	65,072	0.01%	△170	△0.26%
308-11 공기관등에대한경상적위 탁사업비	67,891,169	5.95%	63,563,526	6.11%	4,327,643	6.81%
308-12 기타부담금	1,020,601	0.09%	4,009,971	0.39%	△2,989,370	△74.55%

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		구성비		구성비		증감률
309 전출금	840	0.00%	840	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	840	0.00%	840	0.00%	0	0.00%
311 차입금이자상환	825,024	0.07%	363,124	0.03%	461,900	127.20%
311-02 통화금융기관차입금이자상환	638,300	0.06%	166,400	0.02%	471,900	283.59%
311-03 중앙정부차입금이자상환	186,724	0.02%	186,724	0.02%	0	0.00%
400 자본지출	123,503,790	10.82%	135,147,678	13.00%	△11,643,888	△8.62%
401 시설비및부대비	103,079,084	9.03%	109,420,624	10.53%	△6,341,540	△5.80%
401-01 시설비	103,016,072	9.03%	107,776,263	10.37%	△4,760,191	△4.42%
401-02 감리비	19,800	0.00%	1,570,000	0.15%	△1,550,200	△98.74%
401-03 시설부대비	43,212	0.00%	74,361	0.01%	△31,149	△41.89%
402 민간자본이전	10,964,777	0.96%	15,592,577	1.50%	△4,627,800	△29.68%
402-01 민간자본사업보조(자체재원)	1,872,400	0.16%	1,545,465	0.15%	326,935	21.15%
402-02 민간자본사업보조(이전재원)	8,616,377	0.76%	13,042,112	1.25%	△4,425,735	△33.93%
402-03 민간위탁사업비	476,000	0.04%	1,005,000	0.10%	△529,000	△52.64%
403 자치단체등자본이전	3,974,863	0.35%	7,600,935	0.73%	△3,626,072	△47.71%
403-02 공공기관등에대한자본적위탁사업비	3,904,765	0.34%	7,536,007	0.72%	△3,631,242	△48.19%
403-03 예비군육성지원자본보조	70,098	0.01%	64,928	0.01%	5,170	7.96%
405 자산취득비	5,351,666	0.47%	2,516,042	0.24%	2,835,624	112.70%
405-01 자산및물품취득비	5,248,206	0.46%	2,456,232	0.24%	2,791,974	113.67%
405-02 도서구입비	103,460	0.01%	59,810	0.01%	43,650	72.98%
406 기타자본이전	133,400	0.01%	17,500	0.00%	115,900	662.29%
406-01 기타자본이전	133,400	0.01%	17,500	0.00%	115,900	662.29%
600 보전재원	2,042,900	0.18%	2,642,900	0.25%	△600,000	△22.70%
601 차입금원금상환	2,042,900	0.18%	2,642,900	0.25%	△600,000	△22.70%
601-02 통화금융기관차입금원금상환	2,042,900	0.18%	2,042,900	0.20%	0	0.00%
700 내부거래	2,747,677	0.24%	5,041,899	0.49%	△2,294,222	△45.50%
701 기타회계등전출금	87,000	0.01%	112,516	0.01%	△25,516	△22.68%
701-01 기타회계전출금	87,000	0.01%	112,516	0.01%	△25,516	△22.68%
702 기금전출금	2,626,111	0.23%	3,925,455	0.38%	△1,299,344	△33.10%

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					증감률	증감률
702-01 기금전출금	2,626,111	0.23%	3,925,455	0.38%	△1,299,344	△33.10%
704 예탁금	34,566	0.00%	1,003,928	0.10%	△969,362	△96.56%
704-01 예탁금	34,566	0.00%	1,003,928	0.10%	△969,362	△96.56%
800 예비비및기타	4,420,313	0.39%	5,558,586	0.53%	△1,138,273	△20.48%
801 예비비	4,183,013	0.37%	3,543,066	0.34%	639,947	18.06%
801-01 일반예비비	2,921,995	0.26%	3,543,066	0.34%	△621,071	△17.53%
801-03 내부유보금	1,261,018	0.11%	0	0.00%	1,261,018	순증
802 반환금기타	237,300	0.02%	2,015,520	0.19%	△1,778,220	△88.23%
802-01 국고보조금반환금	100,000	0.01%	100,000	0.01%	0	0.00%
802-02 시·도비보조금반환금	120,000	0.01%	120,000	0.01%	0	0.00%
802-03 기타반환금등	17,300	0.00%	1,795,520	0.17%	△1,778,220	△99.04%