

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	1,125,011,957	100.00%	1,014,806,400	100.00%	110,205,557	10.86%
100 인건비	94,428,534	8.39%	82,392,868	8.12%	12,035,666	14.61%
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101-01 보수	61,639,043	5.48%	53,237,681	5.25%	8,401,362	15.78%
101-02 기타직보수	7,123,047	0.63%	5,808,787	0.57%	1,314,260	22.63%
101-03 공무원(무기계약)근로자 보수	12,860,122	1.14%	11,337,975	1.12%	1,522,147	13.43%
101-04 기간제근로자등보수	12,806,322	1.14%	12,008,425	1.18%	797,897	6.64%
200 물건비	51,847,045	4.61%	45,935,634	4.53%	5,911,411	12.87%
201 일반운영비	37,934,005	3.37%	34,220,903	3.37%	3,713,102	10.85%
201-01 사무관리비	14,144,168	1.26%	12,840,660	1.27%	1,303,508	10.15%
201-02 공공운영비	18,739,821	1.67%	17,179,956	1.69%	1,559,865	9.08%
201-03 행사운영비	1,469,416	0.13%	799,287	0.08%	670,129	83.84%
201-04 맞춤형복지제도시행경비	3,580,600	0.32%	3,401,000	0.34%	179,600	5.28%
202 여비	1,223,461	0.11%	1,067,621	0.11%	155,840	14.60%
202-01 국내여비	954,961	0.08%	962,621	0.09%	△7,660	△0.80%
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	0.29%	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	0.27%	2,286,066	0.23%	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	4,394,208	0.39%	4,777,311	0.47%	△383,103	△8.02%
206-01 재료비	4,394,208	0.39%	4,777,311	0.47%	△383,103	△8.02%
207 연구개발비	2,300,000	0.20%	1,056,100	0.10%	1,243,900	117.78%
207-01 연구용역비	2,038,800	0.18%	696,100	0.07%	1,342,700	192.89%
207-02 전산개발비	261,200	0.02%	360,000	0.04%	△98,800	△27.44%
300 경상이전	856,291,894	76.11%	756,631,307	74.56%	99,660,587	13.17%
301 일반보전금	417,930,621	37.15%	341,257,661	33.63%	76,672,960	22.47%
301-01 사회보장적수혜금(국고보조재원)	388,002,978	34.49%	324,326,487	31.96%	63,676,491	19.63%
301-02 사회보장적수혜금(취약계층, 지방재원)	4,348,884	0.39%	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	0.35%	205,390	5.82%
301-10 사회복무요원보상금	4,445,801	0.40%	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	11,542,895	1.03%	8,730,866	0.86%	2,812,029	32.21%
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	5,208,649	0.46%	4,861,161	0.48%	347,488	7.15%
303-01 포상금	372,100	0.03%	302,100	0.03%	70,000	23.17%
303-02 성과상여금	4,836,549	0.43%	4,559,061	0.45%	277,488	6.09%
304 연금부담금등	18,067,773	1.61%	16,029,423	1.58%	2,038,350	12.72%
304-01 연금부담금	13,888,847	1.23%	12,243,858	1.21%	1,644,989	13.44%
304-02 국민건강보험금	4,178,064	0.37%	3,785,565	0.37%	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	0.56%	7,618,901	0.75%	△1,289,886	△16.93%
306-01 출연금	6,329,015	0.56%	7,618,901	0.75%	△1,289,886	△16.93%
307 민간이전	323,228,392	28.73%	305,935,377	30.15%	17,293,015	5.65%
307-01 의료및구료비	16,672,542	1.48%	21,525,922	2.12%	△4,853,380	△22.55%
307-02 민간경상사업보조	10,939,544	0.97%	9,115,004	0.90%	1,824,540	20.02%
307-03 민간단체법정운영비보조	655,703	0.06%	620,704	0.06%	34,999	5.64%
307-04 민간행사사업보조	967,401	0.09%	648,059	0.06%	319,342	49.28%
307-05 민간위탁금	87,163,373	7.75%	81,264,305	8.01%	5,899,068	7.26%
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	4.99%	49,732,140	4.90%	6,385,535	12.84%
307-11 사회복지사업보조	150,111,302	13.34%	142,563,400	14.05%	7,547,902	5.29%
307-12 민간인위탁교육비	1,190	0.00%	1,190	0.00%	0	0.00%
308 자치단체등이전	84,552,300	7.52%	80,355,717	7.92%	4,196,583	5.22%
308-07 자치단체간부담금	134,000	0.01%	238,000	0.02%	△104,000	△43.70%
308-08 교육기관에대한보조	17,169,450	1.53%	14,275,819	1.41%	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	65,731,511	5.84%	61,375,116	6.05%	4,356,395	7.10%
308-12 기타부담금	1,020,601	0.09%	4,009,971	0.40%	△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	0.04%	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	114,232,855	10.15%	118,755,114	11.70%	△4,522,259	△3.81%
401 시설비및부대비	94,627,849	8.41%	94,055,624	9.27%	572,225	0.61%
401-01 시설비	94,564,837	8.41%	92,411,263	9.11%	2,153,574	2.33%
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	10,278,777	0.91%	14,797,577	1.46%	△4,518,800	△30.54%
402-01 민간자본사업보조(자체재원)	1,872,400	0.17%	1,545,465	0.15%	326,935	21.15%
402-02 민간자본사업보조(이전재원)	7,930,377	0.70%	12,247,112	1.21%	△4,316,735	△35.25%
402-03 민간위탁사업비	476,000	0.04%	1,005,000	0.10%	△529,000	△52.64%
403 자치단체등자본이전	3,974,863	0.35%	7,557,771	0.74%	△3,582,908	△47.41%
403-02 공공기관등에대한자본적위탁사업비	3,904,765	0.35%	7,492,843	0.74%	△3,588,078	△47.89%
403-03 예비군육성지원자본보조	70,098	0.01%	64,928	0.01%	5,170	7.96%
405 자산취득비	5,217,966	0.46%	2,326,642	0.23%	2,891,324	124.27%
405-01 자산및물품취득비	5,114,506	0.45%	2,266,832	0.22%	2,847,674	125.62%
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	0.26%	△600,000	△22.70%
601 차입금원금상환	2,042,900	0.18%	2,642,900	0.26%	△600,000	△22.70%
601-02 통화금융기관차입금원금상환	2,042,900	0.18%	2,042,900	0.20%	0	0.00%
700 내부거래	2,713,111	0.24%	4,037,971	0.40%	△1,324,860	△32.81%
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	0.39%	△1,299,344	△33.10%

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					증감률	
702-01 기금전출금	2,626,111	0.23%	3,925,455	0.39%	△1,299,344	△33.10%
800 예비비및기타	3,455,618	0.31%	4,410,606	0.43%	△954,988	△21.65%
801 예비비	3,255,618	0.29%	2,432,386	0.24%	823,232	33.84%
801-01 일반예비비	2,000,000	0.18%	2,432,386	0.24%	△432,386	△17.78%
801-03 내부유보금	1,255,618	0.11%	0	0.00%	1,255,618	순증
802 반환금기타	200,000	0.02%	1,978,220	0.19%	△1,778,220	△89.89%
802-01 국고보조금반환금	100,000	0.01%	100,000	0.01%	0	0.00%
802-02 시·도비보조금반환금	100,000	0.01%	100,000	0.01%	0	0.00%