

# 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		929,434,132	100.00%	877,700,367	100.00%	51,733,765	5.89%
100 인건비		108,984,072	11.73%	105,829,688	12.06%	3,154,384	2.98%
	101 인건비	108,984,072	11.73%	105,829,688	12.06%	3,154,384	2.98%
	101-01 보수	72,199,066	7.77%	71,238,416	8.12%	960,650	1.35%
	101-02 기타직보수	6,200,723	0.67%	5,981,245	0.68%	219,478	3.67%
	101-03 공무직(무기계약)근로자 보수	16,768,101	1.80%	16,362,351	1.86%	405,750	2.48%
	101-04 기간제근로자등보수	13,816,182	1.49%	12,247,676	1.40%	1,568,506	12.81%
200 물건비		50,797,623	5.47%	45,581,454	5.19%	5,216,169	11.44%
	201 일반운영비	33,215,123	3.57%	29,423,814	3.35%	3,791,309	12.89%
	201-01 사무관리비	14,721,271	1.58%	13,404,172	1.53%	1,317,099	9.83%
	201-02 공공운영비	10,394,349	1.12%	9,884,805	1.13%	509,544	5.15%
	201-03 행사운영비	5,537,503	0.60%	3,724,837	0.42%	1,812,666	48.66%
	201-04 맞춤형복지제도시행경비	2,562,000	0.28%	2,410,000	0.27%	152,000	6.31%
	202 여비	4,307,494	0.46%	4,155,784	0.47%	151,710	3.65%
	202-01 국내여비	2,168,954	0.23%	2,120,244	0.24%	48,710	2.30%
	202-02 월액여비	870,480	0.09%	861,840	0.10%	8,640	1.00%
	202-03 국외업무여비	261,500	0.03%	256,500	0.03%	5,000	1.95%
	202-04 국제화여비	507,600	0.05%	418,200	0.05%	89,400	21.38%
	202-05 공무원 교육여비	498,960	0.05%	499,000	0.06%	△40	△0.01%
203 업무추진비		942,880	0.10%	933,350	0.11%	9,530	1.02%
	203-01 기관운영업무추진비	293,200	0.03%	293,200	0.03%	0	0.00%
	203-02 정원가산업무추진비	69,140	0.01%	68,310	0.01%	830	1.22%
	203-03 시책추진업무추진비	337,000	0.04%	334,000	0.04%	3,000	0.90%
	203-04 부서운영업무추진비	243,540	0.03%	237,840	0.03%	5,700	2.40%
204 직무수행경비		3,294,840	0.35%	3,175,740	0.36%	119,100	3.75%
	204-01 직책급업무수행경비	138,900	0.01%	135,300	0.02%	3,600	2.66%
	204-02 직급보조비	2,539,500	0.27%	2,424,000	0.28%	115,500	4.76%
	204-03 특정업무경비	616,440	0.07%	616,440	0.07%	0	0.00%
205 의회비		924,422	0.10%	866,038	0.10%	58,384	6.74%
	205-01 의정활동비	184,800	0.02%	184,800	0.02%	0	0.00%
	205-02 월정수당	383,462	0.04%	314,313	0.04%	69,149	22.00%
	205-03 의원국내여비	10,000	0.00%	30,400	0.00%	△20,400	△67.11%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
	205-04 의원국외여비	50,000	0.01%	50,000	0.01%	0	0.00%
	205-05 의정운영공통경비	83,252	0.01%	79,253	0.01%	3,999	5.05%
	205-06 의회운영업무추진비	86,000	0.01%	86,000	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	5,000	0.00%	5,000	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
	205-09 의원정책개발비	70,000	0.01%	70,000	0.01%	0	0.00%
	205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	9,861	0.00%	8,400	0.00%	1,461	17.39%
	205-12 의원국민건강보험부담금	15,047	0.00%	10,872	0.00%	4,175	38.40%
	206 재료비	5,399,551	0.58%	5,067,608	0.58%	331,943	6.55%
	206-01 재료비	5,399,551	0.58%	5,067,608	0.58%	331,943	6.55%
	207 연구개발비	2,713,313	0.29%	1,959,120	0.22%	754,193	38.50%
	207-01 연구용역비	1,683,093	0.18%	1,127,200	0.13%	555,893	49.32%
	207-02 전산개발비	697,900	0.08%	430,500	0.05%	267,400	62.11%
	207-03 시험연구비	332,320	0.04%	401,420	0.05%	△69,100	△17.21%
300	경상이전	465,652,553	50.10%	430,778,255	49.08%	34,874,298	8.10%
	301 일반보전금	280,330,844	30.16%	252,746,148	28.80%	27,584,696	10.91%
	301-01 사회보장적수혜금(국고보조재원)	136,911,865	14.73%	134,002,147	15.27%	2,909,718	2.17%
	301-02 사회보장적수혜금(취약계층, 지방재원)	9,401,133	1.01%	0	0.00%	9,401,133	순증
	301-03 사회보장적수혜금(지방재원)	4,382,210	0.47%	0	0.00%	4,382,210	순증
	301-04 장학금및학자금	13,500	0.00%	16,500	0.00%	△3,000	△18.18%
	301-06 자활방범대실비지원	140,400	0.02%	84,000	0.01%	56,400	67.14%
	301-07 통장·이장·반장활동보상금	3,652,870	0.39%	3,619,260	0.41%	33,610	0.93%
	301-08 민간인국외여비	104,400	0.01%	104,400	0.01%	0	0.00%
	301-09 외빈초청여비	30,000	0.00%	30,000	0.00%	0	0.00%
	301-10 사회복지요원보상금	1,017,746	0.11%	982,883	0.11%	34,863	3.55%
	301-11 행사실비지원금	789,052	0.08%	785,116	0.09%	3,936	0.50%
	301-12 예술단원·운동부등보상금	939,800	0.10%	917,600	0.10%	22,200	2.42%
	301-14 기타보상금	122,947,868	13.23%	112,204,242	12.78%	10,743,626	9.58%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
302 이주및재해보상금	91,096	0.01%	13,406	0.00%	77,690	579.52%
302-02 민간인재해및복구활동보 상금	91,096	0.01%	13,406	0.00%	77,690	579.52%
303 포상금	4,443,200	0.48%	4,396,500	0.50%	46,700	1.06%
303-01 포상금	567,200	0.06%	520,500	0.06%	46,700	8.97%
303-02 성과상여금	3,876,000	0.42%	3,876,000	0.44%	0	0.00%
304 연금부담금등	22,141,645	2.38%	19,411,711	2.21%	2,729,934	14.06%
304-01 연금부담금	16,470,435	1.77%	15,025,684	1.71%	1,444,751	9.62%
304-02 국민건강보험금	3,795,318	0.41%	3,788,706	0.43%	6,612	0.17%
304-03 의원상해부담금	124,880	0.01%	124,880	0.01%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,751,012	0.19%	472,441	0.05%	1,278,571	270.63%
305 배상금등	40,700	0.00%	17,000	0.00%	23,700	139.41%
305-01 배상금등	40,700	0.00%	17,000	0.00%	23,700	139.41%
306 출연금	1,847,196	0.20%	2,644,377	0.30%	△797,181	△30.15%
306-01 출연금	1,847,196	0.20%	2,644,377	0.30%	△797,181	△30.15%
307 민간이전	115,170,506	12.39%	113,599,994	12.94%	1,570,512	1.38%
307-01 의료및구료비	3,257,903	0.35%	4,351,740	0.50%	△1,093,837	△25.14%
307-02 민간경상사업보조	21,923,052	2.36%	19,481,825	2.22%	2,441,227	12.53%
307-03 민간단체법정운영비보조	1,393,013	0.15%	1,307,088	0.15%	85,925	6.57%
307-04 민간행사사업보조	2,100,442	0.23%	2,171,142	0.25%	△70,700	△3.26%
307-05 민간위탁금	17,731,694	1.91%	17,706,079	2.02%	25,615	0.14%
307-06 보험금	97,000	0.01%	127,531	0.01%	△30,531	△23.94%
307-07 연금지급금	210,210	0.02%	208,650	0.02%	1,560	0.75%
307-08 이차보전금	250,000	0.03%	70,000	0.01%	180,000	257.14%
307-09 운수업계보조금	13,135,810	1.41%	13,523,484	1.54%	△387,674	△2.87%
307-10 사회복지시설법정운영비 보조	9,118,511	0.98%	8,793,919	1.00%	324,592	3.69%
307-11 사회복지사업보조	45,941,871	4.94%	45,402,536	5.17%	539,335	1.19%
307-12 민간인위탁교육비	11,000	0.00%	456,000	0.05%	△445,000	△97.59%
308 자치단체등이전	41,585,866	4.47%	37,947,619	4.32%	3,638,247	9.59%
308-07 자치단체간부담금	6,672,002	0.72%	4,217,414	0.48%	2,454,588	58.20%
308-08 교육기관에대한보조	3,993,995	0.43%	3,066,308	0.35%	927,687	30.25%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
	308-09 시·군·구 교육비특별회계 법정전출금	380,155	0.04%	388,750	0.04%	△8,595	△2.21%
	308-10 예비군육성지원경상보조	91,425	0.01%	84,180	0.01%	7,245	8.61%
	308-11 공공기관등에대한경상적위탁사업비	27,425,494	2.95%	25,240,394	2.88%	2,185,100	8.66%
	308-12 기타부담금	3,022,795	0.33%	4,950,573	0.56%	△1,927,778	△38.94%
	309 전출금	1,500	0.00%	1,500	0.00%	0	0.00%
	309-02 공무원연금관리공단경상전출금	1,500	0.00%	1,500	0.00%	0	0.00%
400	자본지출	252,797,093	27.20%	237,550,048	27.07%	15,247,045	6.42%
	401 시설비및부대비	144,073,796	15.50%	144,242,689	16.43%	△168,893	△0.12%
	401-01 시설비	143,394,228	15.43%	143,597,044	16.36%	△202,816	△0.14%
	401-02 감리비	22,880	0.00%	0	0.00%	22,880	순증
	401-03 시설부대비	411,688	0.04%	380,645	0.04%	31,043	8.16%
	401-04 행사관련시설비	245,000	0.03%	265,000	0.03%	△20,000	△7.55%
	402 민간자본이전	68,046,059	7.32%	59,969,852	6.83%	8,076,207	13.47%
	402-01 민간자본사업보조(자체재원)	15,507,025	1.67%	16,964,243	1.93%	△1,457,218	△8.59%
	402-02 민간자본사업보조(이전재원)	44,753,149	4.82%	34,792,398	3.96%	9,960,751	28.63%
	402-03 민간위탁사업비	7,785,885	0.84%	8,213,211	0.94%	△427,326	△5.20%
	403 자치단체등자본이전	36,043,261	3.88%	25,766,489	2.94%	10,276,772	39.88%
	403-02 공공기관등에대한자본적위탁사업비	35,921,271	3.86%	25,690,314	2.93%	10,230,957	39.82%
	403-03 예비군육성지원자본보조	121,990	0.01%	76,175	0.01%	45,815	60.14%
	405 자산취득비	4,331,977	0.47%	7,561,018	0.86%	△3,229,041	△42.71%
	405-01 자산및물품취득비	4,322,777	0.47%	7,551,818	0.86%	△3,229,041	△42.76%
	405-02 도서구입비	9,200	0.00%	9,200	0.00%	0	0.00%
	406 기타자본이전	302,000	0.03%	10,000	0.00%	292,000	2920.00%
	406-01 기타자본이전	302,000	0.03%	10,000	0.00%	292,000	2920.00%
500	융자및출자	278,300	0.03%	1,077,580	0.12%	△799,280	△74.17%
	501 융자금	278,300	0.03%	1,077,580	0.12%	△799,280	△74.17%
	501-01 민간융자금	278,300	0.03%	1,077,580	0.12%	△799,280	△74.17%
700	내부거래	29,464,643	3.17%	45,241,850	5.15%	△15,777,207	△34.87%
	701 기타회계등전출금	28,153,709	3.03%	41,150,986	4.69%	△12,997,277	△31.58%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
	701-01 기타회계전출금	3,367,680	0.36%	12,929,599	1.47%	△9,561,919	△73.95%
	701-02 공기업특별회계경상전출금	15,000	0.00%	12,240	0.00%	2,760	22.55%
	701-03 공기업특별회계자본전출금	24,771,029	2.67%	28,209,147	3.21%	△3,438,118	△12.19%
	702 기금전출금	1,310,934	0.14%	4,090,864	0.47%	△2,779,930	△67.95%
	702-01 기금전출금	1,310,934	0.14%	4,090,864	0.47%	△2,779,930	△67.95%
800	예비비및기타	21,459,848	2.31%	11,641,492	1.33%	9,818,356	84.34%
	801 예비비	21,436,848	2.31%	11,618,492	1.32%	9,818,356	84.51%
	801-01 일반예비비	9,041,640	0.97%	4,432,000	0.50%	4,609,640	104.01%
	801-02 재해·재난목적예비비	11,895,208	1.28%	7,011,392	0.80%	4,883,816	69.66%
	801-03 내부유보금	500,000	0.05%	175,100	0.02%	324,900	185.55%
	802 반환금기타	23,000	0.00%	23,000	0.00%	0	0.00%
	802-03 기타반환금등	23,000	0.00%	23,000	0.00%	0	0.00%