

세 출 총 괄 표

2023년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	640,120,565	100.00%	615,057,131	100.00%	25,063,434	4.07%
100 인건비	78,783,421	12.31%	75,847,653	12.33%	2,935,768	3.87%
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101-01 보수	46,868,222	7.32%	46,431,830	7.55%	436,392	0.94%
101-02 기타직보수	3,550,496	0.55%	2,935,333	0.48%	615,163	20.96%
101-03 공무원(무기계약)근로자 보수	7,652,274	1.20%	7,822,347	1.27%	△170,073	△2.17%
101-04 기간제근로자등보수	20,712,429	3.24%	18,658,143	3.03%	2,054,286	11.01%
200 물건비	61,865,747	9.66%	54,966,395	8.94%	6,899,352	12.55%
201 일반운영비	38,199,695	5.97%	36,397,361	5.92%	1,802,334	4.95%
201-01 사무관리비	23,726,938	3.71%	22,201,756	3.61%	1,525,182	6.87%
201-02 공공운영비	11,146,047	1.74%	10,370,505	1.69%	775,542	7.48%
201-03 행사운영비	1,751,860	0.27%	2,348,540	0.38%	△596,680	△25.41%
201-04 맞춤형복지제도시행경비	1,574,850	0.25%	1,476,560	0.24%	98,290	6.66%
202 여비	2,428,424	0.38%	2,453,243	0.40%	△24,819	△1.01%
202-01 국내여비	1,719,884	0.27%	1,741,219	0.28%	△21,335	△1.23%
202-03 국외업무여비	351,000	0.05%	351,000	0.06%	0	0.00%
202-04 국제화여비	83,100	0.01%	69,000	0.01%	14,100	20.43%
202-05 공무원 교육여비	274,440	0.04%	292,024	0.05%	△17,584	△6.02%
203 업무추진비	654,430	0.10%	657,283	0.11%	△2,853	△0.43%
203-01 기관운영업무추진비	198,000	0.03%	198,000	0.03%	0	0.00%
203-02 정원가산업무추진비	49,970	0.01%	49,390	0.01%	580	1.17%
203-03 시책추진업무추진비	245,000	0.04%	248,733	0.04%	△3,733	△1.50%
203-04 부서운영업무추진비	161,460	0.03%	161,160	0.03%	300	0.19%
204 직무수행경비	2,227,920	0.35%	2,103,000	0.34%	124,920	5.94%
204-01 직책급업무수행경비	99,000	0.02%	99,000	0.02%	0	0.00%
204-02 직급보조비	1,703,880	0.27%	1,583,160	0.26%	120,720	7.63%
204-03 특정업무경비	425,040	0.07%	420,840	0.07%	4,200	1.00%
205 의회비	711,642	0.11%	707,811	0.12%	3,831	0.54%
205-01 의정활동비	145,200	0.02%	145,200	0.02%	0	0.00%
205-02 월정수당	258,262	0.04%	255,959	0.04%	2,303	0.90%
205-03 의원국내여비	12,600	0.00%	12,600	0.00%	0	0.00%
205-04 의원국외여비	44,000	0.01%	44,000	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	68,500	0.01%	68,500	0.01%	0	0.00%
205-06 의회운영업무추진비	68,560	0.01%	68,560	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	2,000	0.00%	2,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	26,400	0.00%	26,400	0.00%	0	0.00%
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	10,560	0.00%	10,296	0.00%	264	2.56%
205-12 의원국민건강부담금	10,560	0.00%	10,296	0.00%	264	2.56%
206 재료비	15,815,485	2.47%	9,490,826	1.54%	6,324,659	66.64%
206-01 재료비	15,815,485	2.47%	9,490,826	1.54%	6,324,659	66.64%
207 연구개발비	1,828,151	0.29%	3,156,871	0.51%	△1,328,720	△42.09%
207-01 연구용역비	1,303,151	0.20%	3,039,871	0.49%	△1,736,720	△57.13%
207-02 전산개발비	520,000	0.08%	112,000	0.02%	408,000	364.29%
207-03 시험연구비	5,000	0.00%	5,000	0.00%	0	0.00%
300 경상이전	251,214,334	39.24%	235,615,082	38.31%	15,599,252	6.62%
301 일반보전금	129,149,206	20.18%	123,309,960	20.05%	5,839,246	4.74%
301-01 사회보장적수혜금(국고보조재원)	86,426,966	13.50%	75,862,159	12.33%	10,564,807	13.93%
301-02 사회보장적수혜금(취약계층, 지방재원)	5,598,094	0.87%	5,356,856	0.87%	241,238	4.50%
301-03 사회보장적수혜금(지방재원)	5,091,972	0.80%	4,947,504	0.80%	144,468	2.92%
301-04 장학금및학자금	38,552	0.01%	39,660	0.01%	△1,108	△2.79%
301-05 의용소방대지원경비	35,000	0.01%	30,000	0.00%	5,000	16.67%
301-06 자율방범대실비지원	47,000	0.01%	47,000	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,373,200	0.21%	1,373,200	0.22%	0	0.00%
301-08 민간인국외여비	38,000	0.01%	52,000	0.01%	△14,000	△26.92%
301-09 외빈초청여비	30,000	0.00%	50,000	0.01%	△20,000	△40.00%
301-10 사회복지무요원보상금	496,116	0.08%	442,116	0.07%	54,000	12.21%
301-11 행사실비지원금	690,161	0.11%	788,433	0.13%	△98,272	△12.46%
301-12 예술단원·운동부등보상금	563,200	0.09%	563,200	0.09%	0	0.00%
301-14 기타보상금	28,720,945	4.49%	33,757,832	5.49%	△5,036,887	△14.92%

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		구성비		구성비		증감률
302 이주및재해보상금	125,480	0.02%	35,000	0.01%	90,480	258.51%
302-02 민간인재해및복구활동보 상금	125,480	0.02%	35,000	0.01%	90,480	258.51%
303 포상금	3,215,626	0.50%	3,160,766	0.51%	54,860	1.74%
303-01 포상금	160,200	0.03%	187,000	0.03%	△26,800	△14.33%
303-02 성과상여금	3,055,426	0.48%	2,973,766	0.48%	81,660	2.75%
304 연금부담금등	12,712,905	1.99%	12,746,250	2.07%	△33,345	△0.26%
304-01 연금부담금	9,667,087	1.51%	10,103,382	1.64%	△436,295	△4.32%
304-02 국민건강보험금	2,058,773	0.32%	2,408,882	0.39%	△350,109	△14.53%
304-04 공무원(무기계약)근로자 보험료부담금 등	987,045	0.15%	233,986	0.04%	753,059	321.84%
305 배상금등	86,600	0.01%	86,600	0.01%	0	0.00%
305-01 배상금등	86,600	0.01%	86,600	0.01%	0	0.00%
306 출연금	905,790	0.14%	905,692	0.15%	98	0.01%
306-01 출연금	905,790	0.14%	905,692	0.15%	98	0.01%
307 민간이전	86,691,406	13.54%	77,805,834	12.65%	8,885,572	11.42%
307-01 의료및구료비	3,796,483	0.59%	4,372,632	0.71%	△576,149	△13.18%
307-02 민간경상사업보조	25,527,251	3.99%	18,224,232	2.96%	7,303,019	40.07%
307-03 민간단체법정운영비보조	1,044,129	0.16%	865,404	0.14%	178,725	20.65%
307-04 민간행사사업보조	3,603,400	0.56%	3,587,250	0.58%	16,150	0.45%
307-05 민간위탁금	6,752,694	1.05%	7,016,974	1.14%	△264,280	△3.77%
307-06 보험금	5,572,782	0.87%	5,488,901	0.89%	83,881	1.53%
307-07 연금지급금	90,000	0.01%	90,000	0.01%	0	0.00%
307-08 이차보전금	416,400	0.07%	416,400	0.07%	0	0.00%
307-09 운수업계보조금	6,116,400	0.96%	6,484,200	1.05%	△367,800	△5.67%
307-10 사회복지시설법정운영비 보조	11,069,492	1.73%	10,829,848	1.76%	239,644	2.21%
307-11 사회복지사업보조	22,656,175	3.54%	20,333,643	3.31%	2,322,532	11.42%
307-12 민간인위탁교육비	46,200	0.01%	96,350	0.02%	△50,150	△52.05%
308 자치단체등이전	17,047,419	2.66%	16,260,108	2.64%	787,311	4.84%
308-07 자치단체간부담금	1,665,081	0.26%	1,626,955	0.26%	38,126	2.34%
308-08 교육기관에대한보조	3,572,544	0.56%	3,113,782	0.51%	458,762	14.73%
308-09 시·군·구 교육비특별 회계 법정전출금	256,942	0.04%	267,300	0.04%	△10,358	△3.88%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-10 예비군육성지원경상보조	38,311	0.01%	38,311	0.01%	0	0.00%
308-11 공공관등에대한경상적위탁사업비	11,514,541	1.80%	10,010,720	1.63%	1,503,821	15.02%
309 전출금	1,279,902	0.20%	1,304,872	0.21%	△24,970	△1.91%
309-01 공사·공단경상전출금	1,278,902	0.20%	1,303,872	0.21%	△24,970	△1.92%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
400 자본지출	216,399,581	33.81%	210,643,569	34.25%	5,756,012	2.73%
401 시설비및부대비	138,097,607	21.57%	138,449,217	22.51%	△351,610	△0.25%
401-01 시설비	137,307,131	21.45%	136,620,283	22.21%	686,848	0.50%
401-02 감리비	582,298	0.09%	1,558,528	0.25%	△976,230	△62.64%
401-03 시설부대비	208,178	0.03%	270,406	0.04%	△62,228	△23.01%
402 민간자본이전	34,355,804	5.37%	35,166,975	5.72%	△811,171	△2.31%
402-01 민간자본사업보조(자체재원)	9,211,290	1.44%	10,938,200	1.78%	△1,726,910	△15.79%
402-02 민간자본사업보조(이전재원)	14,958,122	2.34%	15,392,944	2.50%	△434,822	△2.82%
402-03 민간위탁사업비	10,186,392	1.59%	8,835,831	1.44%	1,350,561	15.29%
403 자치단체등자본이전	31,776,121	4.96%	23,267,272	3.78%	8,508,849	36.57%
403-02 공공관등에대한자본적위탁사업비	31,712,932	4.95%	23,204,083	3.77%	8,508,849	36.67%
403-03 예비군육성지원자본보조	63,189	0.01%	63,189	0.01%	0	0.00%
405 자산취득비	7,328,049	1.14%	8,468,105	1.38%	△1,140,056	△13.46%
405-01 자산및물품취득비	7,250,949	1.13%	8,398,005	1.37%	△1,147,056	△13.66%
405-02 도서구입비	77,100	0.01%	70,100	0.01%	7,000	9.99%
406 기타자본이전	4,842,000	0.76%	5,292,000	0.86%	△450,000	△8.50%
406-01 기타자본이전	4,842,000	0.76%	5,292,000	0.86%	△450,000	△8.50%
500 융자및출자	42,000	0.01%	16,800	0.00%	25,200	150.00%
501 융자금	42,000	0.01%	16,800	0.00%	25,200	150.00%
501-01 민간융자금	42,000	0.01%	16,800	0.00%	25,200	150.00%
700 내부거래	7,215,675	1.13%	11,475,032	1.87%	△4,259,357	△37.12%
701 기타회계등전출금	6,691,275	1.05%	10,993,554	1.79%	△4,302,279	△39.13%
701-01 기타회계전출금	1,908,275	0.30%	2,003,554	0.33%	△95,279	△4.76%
701-03 공기업특별회계자본전출금	4,783,000	0.75%	8,990,000	1.46%	△4,207,000	△46.80%

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		구성비		구성비		증감률
702 기금전출금	524,400	0.08%	481,478	0.08%	42,922	8.91%
702-01 기금전출금	524,400	0.08%	481,478	0.08%	42,922	8.91%
800 예비비및기타	24,599,807	3.84%	26,492,600	4.31%	△1,892,793	△7.14%
801 예비비	24,262,367	3.79%	24,527,660	3.99%	△265,293	△1.08%
801-01 일반예비비	5,558,500	0.87%	5,656,829	0.92%	△98,329	△1.74%
801-02 재해·재난목적예비비	17,994,766	2.81%	18,394,831	2.99%	△400,065	△2.17%
801-03 내부유보금	709,101	0.11%	476,000	0.08%	233,101	48.97%
802 반환금기타	337,440	0.05%	1,964,940	0.32%	△1,627,500	△82.83%
802-01 국고보조금반환금	316,440	0.05%	1,640,940	0.27%	△1,324,500	△80.72%
802-03 기타반환금등	21,000	0.00%	10,000	0.00%	11,000	110.00%