

# 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	1,291,332,289	100.00%	1,191,400,916	100.00%	99,931,373	8.39%
100 인건비	145,940,881	11.30%	138,342,952	11.61%	7,597,929	5.49%
101 인건비	145,940,881	11.30%	138,342,952	11.61%	7,597,929	5.49%
101-01 보수	87,290,859	6.76%	81,221,365	6.82%	6,069,494	7.47%
101-02 기타직보수	5,552,884	0.43%	5,458,619	0.46%	94,265	1.73%
101-03 공무원(무기계약)근로자 보수	23,490,522	1.82%	23,820,436	2.00%	△329,914	△1.39%
101-04 기간제근로자등보수	29,606,616	2.29%	27,842,532	2.34%	1,764,084	6.34%
200 물건비	85,012,604	6.58%	74,905,365	6.29%	10,107,239	13.49%
201 일반운영비	66,848,989	5.18%	56,556,010	4.75%	10,292,979	18.20%
201-01 사무관리비	27,604,049	2.14%	24,196,671	2.03%	3,407,378	14.08%
201-02 공공운영비	26,912,071	2.08%	23,468,555	1.97%	3,443,516	14.67%
201-03 행사운영비	9,483,869	0.73%	6,236,784	0.52%	3,247,085	52.06%
201-04 맞춤형복지제도시행경비	2,849,000	0.22%	2,654,000	0.22%	195,000	7.35%
202 여비	4,083,418	0.32%	3,767,559	0.32%	315,859	8.38%
202-01 국내여비	2,915,318	0.23%	2,898,459	0.24%	16,859	0.58%
202-03 국외업무여비	265,000	0.02%	241,000	0.02%	24,000	9.96%
202-04 국제화여비	493,100	0.04%	218,100	0.02%	275,000	126.09%
202-05 공무원 교육여비	410,000	0.03%	410,000	0.03%	0	0.00%
203 업무추진비	1,142,220	0.09%	1,114,815	0.09%	27,405	2.46%
203-01 기관운영업무추진비	383,000	0.03%	371,000	0.03%	12,000	3.23%
203-02 정원가산업무추진비	82,200	0.01%	79,295	0.01%	2,905	3.66%
203-03 시책추진업무추진비	357,100	0.03%	353,900	0.03%	3,200	0.90%
203-04 부서운영업무추진비	319,920	0.02%	310,620	0.03%	9,300	2.99%
204 직무수행경비	3,844,800	0.30%	3,793,800	0.32%	51,000	1.34%
204-01 직책급업무수행경비	176,460	0.01%	175,260	0.01%	1,200	0.68%
204-02 직급보조비	2,997,060	0.23%	2,976,420	0.25%	20,640	0.69%
204-03 특정업무경비	671,280	0.05%	642,120	0.05%	29,160	4.54%
205 의회비	1,292,535	0.10%	1,170,071	0.10%	122,464	10.47%
205-01 의정활동비	250,800	0.02%	237,600	0.02%	13,200	5.56%
205-02 월정수당	527,629	0.04%	468,155	0.04%	59,474	12.70%
205-03 의원국내여비	28,500	0.00%	27,000	0.00%	1,500	5.56%
205-04 의원국외여비	63,650	0.00%	0	0.00%	63,650	순증

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		구성비		구성비		증감률
205-05 의정운영공통경비	150,500	0.01%	185,940	0.02%	△35,440	△19.06%
205-06 의회운영업무추진비	96,360	0.01%	92,360	0.01%	4,000	4.33%
205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	14,250	0.00%	11,700	0.00%	2,550	21.79%
205-09 의원정책개발비	95,000	0.01%	90,000	0.01%	5,000	5.56%
205-10 의장협의체부담금	11,000	0.00%	8,000	0.00%	3,000	37.50%
205-11 의원국민연금부담금	23,744	0.00%	21,067	0.00%	2,677	12.71%
205-12 의원국민건강부담금	21,102	0.00%	18,249	0.00%	2,853	15.63%
206 재료비	6,225,124	0.48%	5,857,253	0.49%	367,871	6.28%
206-01 재료비	6,225,124	0.48%	5,857,253	0.49%	367,871	6.28%
207 연구개발비	1,575,518	0.12%	2,645,857	0.22%	△1,070,339	△40.45%
207-01 연구용역비	1,074,518	0.08%	1,718,857	0.14%	△644,339	△37.49%
207-02 전산개발비	501,000	0.04%	927,000	0.08%	△426,000	△45.95%
300 경상이전	644,926,456	49.94%	629,637,368	52.85%	15,289,088	2.43%
301 일반보전금	346,264,773	26.81%	315,140,440	26.45%	31,124,333	9.88%
301-01 사회보장적수혜금(국고보조재원)	249,612,113	19.33%	267,664,164	22.47%	△18,052,051	△6.74%
301-02 사회보장적수혜금(취약계층, 지방재원)	982,800	0.08%	0	0.00%	982,800	순증
301-03 사회보장적수혜금(지방재원)	47,086,428	3.65%	0	0.00%	47,086,428	순증
301-04 장학금및학자금	33,140	0.00%	30,904	0.00%	2,236	7.24%
301-05 의용소방대지원경비	41,500	0.00%	27,000	0.00%	14,500	53.70%
301-06 자율방범대실비지원	225,800	0.02%	461,800	0.04%	△236,000	△51.10%
301-07 통장·이장·반장활동보상금	2,523,570	0.20%	2,503,550	0.21%	20,020	0.80%
301-08 민간인국외여비	86,000	0.01%	63,000	0.01%	23,000	36.51%
301-09 외빈초청여비	100,500	0.01%	80,500	0.01%	20,000	24.84%
301-10 사회복무요원보상금	2,387,973	0.18%	1,732,292	0.15%	655,681	37.85%
301-11 행사실비지원금	1,056,925	0.08%	1,115,488	0.09%	△58,563	△5.25%
301-12 예술단원·운동부등보상금	8,848,176	0.69%	7,826,957	0.66%	1,021,219	13.05%
301-14 기타보상금	33,279,848	2.58%	33,634,785	2.82%	△354,937	△1.06%
302 이주및재해보상금	266,700	0.02%	239,000	0.02%	27,700	11.59%

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(단위:천원)

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	266,700	0.02%	239,000	0.02%	27,700	11.59%
303 포상금	5,492,957	0.43%	4,878,426	0.41%	614,531	12.60%
303-01 포상금	94,800	0.01%	93,800	0.01%	1,000	1.07%
303-02 성과상여금	5,398,157	0.42%	4,784,626	0.40%	613,531	12.82%
304 연금부담금등	27,786,399	2.15%	25,899,620	2.17%	1,886,779	7.28%
304-01 연금부담금	18,151,873	1.41%	20,565,687	1.73%	△2,413,814	△11.74%
304-02 국민건강보험금	4,030,623	0.31%	4,746,449	0.40%	△715,826	△15.08%
304-04 공무원(무기계약)근로자보험료부담금 등	5,603,903	0.43%	587,484	0.05%	5,016,419	853.88%
305 배상금등	329,500	0.03%	309,000	0.03%	20,500	6.63%
305-01 배상금등	329,500	0.03%	309,000	0.03%	20,500	6.63%
306 출연금	9,191,503	0.71%	7,669,052	0.64%	1,522,451	19.85%
306-01 출연금	9,191,503	0.71%	7,669,052	0.64%	1,522,451	19.85%
307 민간이전	190,596,318	14.76%	198,478,951	16.66%	△7,882,633	△3.97%
307-01 의료및구료비	6,141,593	0.48%	8,942,076	0.75%	△2,800,483	△31.32%
307-02 민간경상사업보조	28,318,227	2.19%	44,497,872	3.73%	△16,179,645	△36.36%
307-03 민간단체법정운영비보조	2,984,115	0.23%	3,841,561	0.32%	△857,446	△22.32%
307-04 민간행사사업보조	12,276,200	0.95%	8,378,801	0.70%	3,897,399	46.51%
307-05 민간위탁금	32,748,121	2.54%	31,707,380	2.66%	1,040,741	3.28%
307-06 보험금	610,401	0.05%	686,911	0.06%	△76,510	△11.14%
307-07 연금지급금	266,266	0.02%	264,290	0.02%	1,976	0.75%
307-08 이차보전금	3,000,000	0.23%	2,200,000	0.18%	800,000	36.36%
307-09 운수업계보조금	23,640,754	1.83%	20,865,240	1.75%	2,775,514	13.30%
307-10 사회복지시설법정운영비보조	43,998,030	3.41%	40,653,940	3.41%	3,344,090	8.23%
307-11 사회복지사업보조	36,608,361	2.83%	36,437,130	3.06%	171,231	0.47%
307-12 민간인위탁교육비	4,250	0.00%	3,750	0.00%	500	13.33%
308 자치단체등이전	52,698,606	4.08%	66,198,418	5.56%	△13,499,812	△20.39%
308-07 자치단체간부담금	3,385,057	0.26%	5,883,024	0.49%	△2,497,967	△42.46%
308-08 교육기관에대한보조	15,095,657	1.17%	14,440,476	1.21%	655,181	4.54%
308-09 시·군·구 교육비특별회계 법정전출금	311,382	0.02%	306,732	0.03%	4,650	1.52%
308-10 예비군육성지원경상보조	72,960	0.01%	96,600	0.01%	△23,640	△24.47%

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구분	예산액	구성비	전년도예산액		비교증감	
			구성비	증감률		
308-11 공기관등에대한경상적위탁사업비	31,789,300	2.46%	41,557,600	3.49%	△9,768,300	△23.51%
308-12 기타부담금	2,044,250	0.16%	3,913,986	0.33%	△1,869,736	△47.77%
309 전출금	11,403,500	0.88%	9,093,500	0.76%	2,310,000	25.40%
309-01 공사·공단경상전출금	11,402,000	0.88%	9,092,000	0.76%	2,310,000	25.41%
309-02 공무원연금관리공단경상전출금	1,500	0.00%	1,500	0.00%	0	0.00%
310 국외이전	30,000	0.00%	1,106,000	0.09%	△1,076,000	△97.29%
310-02 국제부담금	30,000	0.00%	1,106,000	0.09%	△1,076,000	△97.29%
311 차입금이자상환	866,200	0.07%	624,961	0.05%	241,239	38.60%
311-02 통화금융기관차입금이자상환	450,000	0.03%	188,014	0.02%	261,986	139.34%
311-03 중앙정부차입금이자상환	416,200	0.03%	436,947	0.04%	△20,747	△4.75%
400 자본지출	365,372,874	28.29%	307,962,550	25.85%	57,410,324	18.64%
401 시설비및부대비	257,132,794	19.91%	209,881,906	17.62%	47,250,888	22.51%
401-01 시설비	255,466,935	19.78%	207,595,606	17.42%	47,871,329	23.06%
401-02 감리비	1,097,719	0.09%	1,687,100	0.14%	△589,381	△34.93%
401-03 시설부대비	383,140	0.03%	438,200	0.04%	△55,060	△12.57%
401-04 행사관련시설비	185,000	0.01%	161,000	0.01%	24,000	14.91%
402 민간자본이전	60,469,329	4.68%	50,275,079	4.22%	10,194,250	20.28%
402-01 민간자본사업보조(자체재원)	6,240,465	0.48%	4,611,211	0.39%	1,629,254	35.33%
402-02 민간자본사업보조(이전재원)	42,491,398	3.29%	38,211,878	3.21%	4,279,520	11.20%
402-03 민간위탁사업비	11,737,466	0.91%	7,451,990	0.63%	4,285,476	57.51%
403 자치단체등자본이전	37,098,914	2.87%	40,487,501	3.40%	△3,388,587	△8.37%
403-02 공기관등에대한자본적위탁사업비	37,051,934	2.87%	40,478,738	3.40%	△3,426,804	△8.47%
403-03 예비군육성지원자본보조	46,980	0.00%	8,763	0.00%	38,217	436.12%
405 자산취득비	10,472,837	0.81%	6,758,064	0.57%	3,714,773	54.97%
405-01 자산및물품취득비	10,166,837	0.79%	6,550,064	0.55%	3,616,773	55.22%
405-02 도서구입비	306,000	0.02%	208,000	0.02%	98,000	47.12%
406 기타자본이전	199,000	0.02%	560,000	0.05%	△361,000	△64.46%
406-01 기타자본이전	199,000	0.02%	560,000	0.05%	△361,000	△64.46%
700 내부거래	39,059,634	3.02%	28,662,301	2.41%	10,397,333	36.28%

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(단위:천원)

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					증감률	증감률
701 기타회계등전출금	35,361,179	2.74%	24,858,521	2.09%	10,502,658	42.25%
701-01 기타회계전출금	20,338,179	1.57%	14,738,521	1.24%	5,599,658	37.99%
701-03 공기업특별회계자본전출금	15,023,000	1.16%	10,120,000	0.85%	4,903,000	48.45%
702 기금전출금	3,698,455	0.29%	3,803,780	0.32%	△105,325	△2.77%
702-01 기금전출금	3,698,455	0.29%	3,803,780	0.32%	△105,325	△2.77%
800 예비비및기타	11,019,840	0.85%	11,890,380	1.00%	△870,540	△7.32%
801 예비비	11,019,840	0.85%	11,890,380	1.00%	△870,540	△7.32%
801-01 일반예비비	3,000,000	0.23%	3,000,000	0.25%	0	0.00%
801-02 재해·재난목적예비비	7,000,000	0.54%	7,000,000	0.59%	0	0.00%
801-03 내부유보금	1,019,840	0.08%	1,890,380	0.16%	△870,540	△46.05%