

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	784,593,615	100.00%	746,869,713	100.00%	37,723,902	5.05%
100 인건비	86,753,670	11.06%	81,253,303	10.88%	5,500,367	6.77%
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101-01 보수	49,716,689	6.34%	46,921,609	6.28%	2,795,080	5.96%
101-02 기타직보수	5,391,649	0.69%	4,946,109	0.66%	445,540	9.01%
101-03 공무직(무기계약)근로자 보수	8,451,882	1.08%	8,468,670	1.13%	△16,788	△0.20%
101-04 기간제근로자등보수	23,193,450	2.96%	20,916,915	2.80%	2,276,535	10.88%
200 물건비	57,721,383	7.36%	54,158,724	7.25%	3,562,659	6.58%
201 일반운영비	40,788,519	5.20%	40,739,649	5.45%	48,870	0.12%
201-01 사무관리비	22,022,968	2.81%	22,365,929	2.99%	△342,961	△1.53%
201-02 공공운영비	14,247,027	1.82%	14,133,144	1.89%	113,883	0.81%
201-03 행사운영비	2,617,704	0.33%	2,549,276	0.34%	68,428	2.68%
201-04 맞춤형복지제도시행경비	1,900,820	0.24%	1,691,300	0.23%	209,520	12.39%
202 여비	2,704,082	0.34%	2,452,838	0.33%	251,244	10.24%
202-01 국내여비	1,498,182	0.19%	1,518,338	0.20%	△20,156	△1.33%
202-02 월액여비	442,800	0.06%	442,800	0.06%	0	0.00%
202-03 국외업무여비	40,000	0.01%	20,000	0.00%	20,000	100.00%
202-04 국제화여비	409,600	0.05%	142,600	0.02%	267,000	187.24%
202-05 공무원 교육여비	313,500	0.04%	329,100	0.04%	△15,600	△4.74%
203 업무추진비	679,155	0.09%	666,771	0.09%	12,384	1.86%
203-01 기관운영업무추진비	216,700	0.03%	211,700	0.03%	5,000	2.36%
203-02 정원가산업무추진비	55,760	0.01%	55,170	0.01%	590	1.07%
203-03 시책추진업무추진비	239,235	0.03%	238,321	0.03%	914	0.38%
203-04 부서운영업무추진비	167,460	0.02%	161,580	0.02%	5,880	3.64%
204 직무수행경비	2,319,660	0.30%	2,164,800	0.29%	154,860	7.15%
204-01 직책급업무수행경비	86,700	0.01%	86,100	0.01%	600	0.70%
204-02 직급보조비	1,806,960	0.23%	1,674,540	0.22%	132,420	7.91%
204-03 특정업무경비	426,000	0.05%	404,160	0.05%	21,840	5.40%
205 의회비	511,212	0.07%	473,124	0.06%	38,088	8.05%
205-01 의정활동비	105,600	0.01%	105,600	0.01%	0	0.00%
205-02 월정수당	181,056	0.02%	181,056	0.02%	0	0.00%
205-03 의원국내여비	24,000	0.00%	24,000	0.00%	0	0.00%

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		구성비		구성비		증감률
205-04 의원국외여비	32,000	0.00%	0	0.00%	32,000	순증
205-05 의정운영공통경비	51,700	0.01%	46,900	0.01%	4,800	10.23%
205-06 의회운영업무추진비	44,400	0.01%	41,400	0.01%	3,000	7.25%
205-07 의원역량개발비(공공위탁, 자체교육)	2,000	0.00%	4,000	0.00%	△2,000	△50.00%
205-08 의원역량개발비(민간위탁)	8,000	0.00%	8,000	0.00%	0	0.00%
205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	7,968	0.00%	7,968	0.00%	0	0.00%
205-12 의원국민건강부담금	7,488	0.00%	7,200	0.00%	288	4.00%
206 재료비	4,779,337	0.61%	4,526,624	0.61%	252,713	5.58%
206-01 재료비	4,779,337	0.61%	4,526,624	0.61%	252,713	5.58%
207 연구개발비	5,939,418	0.76%	3,134,918	0.42%	2,804,500	89.46%
207-01 연구용역비	1,932,000	0.25%	1,254,500	0.17%	677,500	54.01%
207-02 전산개발비	3,996,000	0.51%	1,869,000	0.25%	2,127,000	113.80%
207-03 시험연구비	11,418	0.00%	11,418	0.00%	0	0.00%
300 경상이전	318,356,771	40.58%	291,795,456	39.07%	26,561,315	9.10%
301 일반보전금	141,201,690	18.00%	128,807,455	17.25%	12,394,235	9.62%
301-01 사회보장적수혜금(국고보조재원)	78,497,004	10.00%	96,539,165	12.93%	△18,042,161	△18.69%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,291,699	1.69%	0	0.00%	13,291,699	순증
301-03 사회보장적수혜금(지방재원)	13,398,339	1.71%	0	0.00%	13,398,339	순증
301-04 장학금및학자금	44,914	0.01%	45,538	0.01%	△624	△1.37%
301-06 자율방범대실비지원	155,511	0.02%	155,511	0.02%	0	0.00%
301-07 통장·이장·반장활동보상금	1,136,438	0.14%	1,136,328	0.15%	110	0.01%
301-08 민간인국외여비	186,500	0.02%	51,500	0.01%	135,000	262.14%
301-09 외빈초청여비	24,800	0.00%	24,800	0.00%	0	0.00%
301-10 사회복무요원보상금	765,170	0.10%	718,758	0.10%	46,412	6.46%
301-11 행사실비지원금	1,122,660	0.14%	1,224,012	0.16%	△101,352	△8.28%
301-12 예술단원·운동부등보상금	664,000	0.08%	650,000	0.09%	14,000	2.15%
301-14 기타보상금	31,914,655	4.07%	28,261,843	3.78%	3,652,812	12.92%

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		구성비		구성비		증감률
302 이주및재해보상금	171,000	0.02%	221,000	0.03%	△50,000	△22.62%
302-02 민간인재해및복구활동보 상금	171,000	0.02%	221,000	0.03%	△50,000	△22.62%
303 포상금	3,689,348	0.47%	3,550,174	0.48%	139,174	3.92%
303-01 포상금	169,000	0.02%	164,200	0.02%	4,800	2.92%
303-02 성과상여금	3,520,348	0.45%	3,385,974	0.45%	134,374	3.97%
304 연금부담금등	16,552,799	2.11%	13,601,213	1.82%	2,951,586	21.70%
304-01 연금부담금	12,202,609	1.56%	10,727,301	1.44%	1,475,308	13.75%
304-02 국민건강보험금	2,431,235	0.31%	2,544,949	0.34%	△113,714	△4.47%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,882,955	0.24%	292,963	0.04%	1,589,992	542.73%
305 배상금등	94,000	0.01%	94,000	0.01%	0	0.00%
305-01 배상금등	94,000	0.01%	94,000	0.01%	0	0.00%
306 출연금	4,582,371	0.58%	5,018,821	0.67%	△436,450	△8.70%
306-01 출연금	4,582,371	0.58%	5,018,821	0.67%	△436,450	△8.70%
307 민간이전	131,689,276	16.78%	122,439,701	16.39%	9,249,575	7.55%
307-01 의료및구료비	4,021,096	0.51%	3,606,941	0.48%	414,155	11.48%
307-02 민간경상사업보조	32,713,357	4.17%	24,497,289	3.28%	8,216,068	33.54%
307-03 민간단체법정운영비보조	2,153,375	0.27%	1,969,436	0.26%	183,939	9.34%
307-04 민간행사사업보조	879,423	0.11%	901,335	0.12%	△21,912	△2.43%
307-05 민간위탁금	43,214,780	5.51%	43,244,457	5.79%	△29,677	△0.07%
307-06 보험금	1,501,711	0.19%	1,243,502	0.17%	258,209	20.76%
307-07 연금지급금	150,000	0.02%	150,000	0.02%	0	0.00%
307-08 이차보전금	122,091	0.02%	109,444	0.01%	12,647	11.56%
307-09 운수업계보조금	10,556,816	1.35%	11,396,805	1.53%	△839,989	△7.37%
307-10 사회복지시설법정운영비 보조	12,700,740	1.62%	12,671,785	1.70%	28,955	0.23%
307-11 사회복지사업보조	23,650,387	3.01%	22,623,307	3.03%	1,027,080	4.54%
307-12 민간인위탁교육비	25,500	0.00%	25,400	0.00%	100	0.39%
308 자치단체등이전	20,375,587	2.60%	18,062,392	2.42%	2,313,195	12.81%
308-07 자치단체간부담금	2,740,635	0.35%	2,517,616	0.34%	223,019	8.86%
308-08 교육기관에대한보조	8,266,707	1.05%	7,129,941	0.95%	1,136,766	15.94%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-09 시·군·구 교육비특별회계 법정전출금	262,754	0.03%	258,831	0.03%	3,923	1.52%
308-10 예비군육성지원경상보조	72,016	0.01%	60,463	0.01%	11,553	19.11%
308-11 공기관등에대한경상적위탁사업비	9,033,475	1.15%	6,759,823	0.91%	2,273,652	33.63%
309 전출금	700	0.00%	700	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	700	0.00%	700	0.00%	0	0.00%
400 자본지출	282,981,948	36.07%	276,058,713	36.96%	6,923,235	2.51%
401 시설비및부대비	182,382,544	23.25%	175,015,784	23.43%	7,366,760	4.21%
401-01 시설비	179,186,679	22.84%	173,398,431	23.22%	5,788,248	3.34%
401-02 감리비	2,456,846	0.31%	1,378,207	0.18%	1,078,639	78.26%
401-03 시설부대비	739,019	0.09%	239,146	0.03%	499,873	209.02%
402 민간자본이전	65,042,876	8.29%	61,816,945	8.28%	3,225,931	5.22%
402-01 민간자본사업보조(자체재원)	3,905,040	0.50%	4,337,454	0.58%	△432,414	△9.97%
402-02 민간자본사업보조(이전재원)	22,236,003	2.83%	21,587,258	2.89%	648,745	3.01%
402-03 민간위탁사업비	38,901,833	4.96%	35,892,233	4.81%	3,009,600	8.39%
403 자치단체등자본이전	28,975,333	3.69%	33,435,386	4.48%	△4,460,053	△13.34%
403-02 공기관등에대한자본적위탁사업비	28,901,106	3.68%	33,353,628	4.47%	△4,452,522	△13.35%
403-03 예비군육성지원자본보조	74,227	0.01%	81,758	0.01%	△7,531	△9.21%
405 자산취득비	6,581,195	0.84%	5,790,598	0.78%	790,597	13.65%
405-01 자산및물품취득비	6,486,100	0.83%	5,568,261	0.75%	917,839	16.48%
405-02 도서구입비	95,095	0.01%	222,337	0.03%	△127,242	△57.23%
500 용자및출자	375,544	0.05%	442,226	0.06%	△66,682	△15.08%
501 용자금	375,544	0.05%	442,226	0.06%	△66,682	△15.08%
501-01 민간용자금	375,544	0.05%	442,226	0.06%	△66,682	△15.08%
700 내부거래	27,053,799	3.45%	32,446,698	4.34%	△5,392,899	△16.62%
701 기타회계등전출금	25,472,799	3.25%	27,941,698	3.74%	△2,468,899	△8.84%
701-01 기타회계전출금	19,091,099	2.43%	23,720,001	3.18%	△4,628,902	△19.51%
701-02 공기업특별회계경상전출금	77,700	0.01%	76,700	0.01%	1,000	1.30%
701-03 공기업특별회계자본전출금	6,304,000	0.80%	4,144,997	0.55%	2,159,003	52.09%

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702 기금전출금	1,581,000	0.20%	4,505,000	0.60%	△2,924,000	△64.91%
702-01 기금전출금	1,581,000	0.20%	4,505,000	0.60%	△2,924,000	△64.91%
800 예비비및기타	11,350,500	1.45%	10,714,593	1.43%	635,907	5.93%
801 예비비	11,150,500	1.42%	10,514,593	1.41%	635,907	6.05%
801-01 일반예비비	5,300,000	0.68%	2,355,953	0.32%	2,944,047	124.96%
801-02 재해·재난목적예비비	5,000,000	0.64%	4,000,000	0.54%	1,000,000	25.00%
801-03 내부유보금	850,500	0.11%	4,158,640	0.56%	△3,308,140	△79.55%
802 반환금기타	200,000	0.03%	200,000	0.03%	0	0.00%
802-03 기타반환금등	200,000	0.03%	200,000	0.03%	0	0.00%