

# 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	495,555,691	100.00%	475,148,332	100.00%	20,407,359	4.29%
100 인건비	62,192,806	12.55%	61,460,977	12.94%	731,829	1.19%
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101-01 보수	41,520,623	8.38%	40,809,243	8.59%	711,380	1.74%
101-02 기타직보수	1,197,651	0.24%	964,212	0.20%	233,439	24.21%
101-03 공무직(무기계약)근로자 보수	9,353,964	1.89%	10,034,723	2.11%	△680,759	△6.78%
101-04 기간제근로자등보수	10,120,568	2.04%	9,652,799	2.03%	467,769	4.85%
200 물건비	41,188,392	8.31%	40,600,494	8.54%	587,898	1.45%
201 일반운영비	30,871,769	6.23%	29,866,014	6.29%	1,005,755	3.37%
201-01 사무관리비	14,292,869	2.88%	13,858,016	2.92%	434,853	3.14%
201-02 공공운영비	13,620,976	2.75%	12,542,119	2.64%	1,078,857	8.60%
201-03 행사운영비	1,435,578	0.29%	2,146,730	0.45%	△711,152	△33.13%
201-04 맞춤형복지제도시행경비	1,522,346	0.31%	1,319,149	0.28%	203,197	15.40%
202 여비	1,353,043	0.27%	1,237,529	0.26%	115,514	9.33%
202-01 국내여비	619,723	0.13%	637,859	0.13%	△18,136	△2.84%
202-02 월액여비	170,400	0.03%	134,400	0.03%	36,000	26.79%
202-03 국외업무여비	83,900	0.02%	34,000	0.01%	49,900	146.76%
202-04 국제화여비	113,600	0.02%	32,000	0.01%	81,600	255.00%
202-05 공무원 교육여비	365,420	0.07%	399,270	0.08%	△33,850	△8.48%
203 업무추진비	609,245	0.12%	593,445	0.12%	15,800	2.66%
203-01 기관운영업무추진비	189,700	0.04%	183,700	0.04%	6,000	3.27%
203-02 정원가산업무추진비	47,285	0.01%	45,945	0.01%	1,340	2.92%
203-03 시책추진업무추진비	212,600	0.04%	212,000	0.04%	600	0.28%
203-04 부서운영업무추진비	159,660	0.03%	151,800	0.03%	7,860	5.18%
204 직무수행경비	2,043,928	0.41%	1,981,320	0.42%	62,608	3.16%
204-01 직책급업무수행경비	92,100	0.02%	85,500	0.02%	6,600	7.72%
204-02 직급보조비	1,531,468	0.31%	1,479,660	0.31%	51,808	3.50%
204-03 특정업무경비	420,360	0.08%	416,160	0.09%	4,200	1.01%
205 의회비	473,740	0.10%	452,695	0.10%	21,045	4.65%
205-01 의정활동비	92,400	0.02%	92,400	0.02%	0	0.00%
205-02 월정수당	197,260	0.04%	194,395	0.04%	2,865	1.47%
205-03 의원국내여비	10,000	0.00%	10,000	0.00%	0	0.00%

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		구성비		구성비		증감률
205-04 의원국외여비	14,770	0.00%	0	0.00%	14,770	순증
205-05 의정운영공통경비	48,540	0.01%	48,540	0.01%	0	0.00%
205-06 의회운영업무추진비	40,360	0.01%	40,360	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	6,500	0.00%	2,600	0.00%	3,900	150.00%
205-08 의원역량개발비(민간위탁)	5,950	0.00%	5,600	0.00%	350	6.25%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	8,400	0.00%	8,400	0.00%	0	0.00%
205-12 의원국민건강부담금	7,560	0.00%	8,400	0.00%	△840	△10.00%
206 재료비	3,456,287	0.70%	3,253,534	0.68%	202,753	6.23%
206-01 재료비	3,456,287	0.70%	3,253,534	0.68%	202,753	6.23%
207 연구개발비	2,380,380	0.48%	3,215,957	0.68%	△835,577	△25.98%
207-01 연구용역비	1,003,200	0.20%	2,538,678	0.53%	△1,535,478	△60.48%
207-02 전산개발비	1,327,300	0.27%	627,399	0.13%	699,901	111.56%
207-03 시험연구비	49,880	0.01%	49,880	0.01%	0	0.00%
300 경상이전	262,932,247	53.06%	243,919,220	51.34%	19,013,027	7.79%
301 일반보전금	132,965,324	26.83%	125,859,478	26.49%	7,105,846	5.65%
301-01 사회보장적수혜금(국고보조재원)	91,190,165	18.40%	108,727,961	22.88%	△17,537,796	△16.13%
301-02 사회보장적수혜금(취약계층, 지방재원)	24,060,717	4.86%	0	0.00%	24,060,717	순증
301-03 사회보장적수혜금(지방재원)	4,842,400	0.98%	0	0.00%	4,842,400	순증
301-04 장학금및학자금	98,286	0.02%	97,086	0.02%	1,200	1.24%
301-06 자율방범대실비지원	56,152	0.01%	56,152	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,204,230	0.24%	1,197,670	0.25%	6,560	0.55%
301-08 민간인국외여비	25,000	0.01%	30,000	0.01%	△5,000	△16.67%
301-09 외빈초청여비	57,700	0.01%	54,700	0.01%	3,000	5.48%
301-10 사회복무요원보상금	645,637	0.13%	621,154	0.13%	24,483	3.94%
301-11 행사실비지원금	280,307	0.06%	340,792	0.07%	△60,485	△17.75%
301-12 예술단원·운동부등보상금	1,575,240	0.32%	1,472,564	0.31%	102,676	6.97%
301-14 기타보상금	8,929,490	1.80%	13,261,399	2.79%	△4,331,909	△32.67%

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		구성비		구성비		증감률
302 이주및재해보상금	142,323	0.03%	342,434	0.07%	△200,111	△58.44%
302-02 민간인재해및복구활동보 상금	142,323	0.03%	342,434	0.07%	△200,111	△58.44%
303 포상금	2,736,655	0.55%	2,423,268	0.51%	313,387	12.93%
303-01 포상금	234,500	0.05%	84,500	0.02%	150,000	177.51%
303-02 성과상여금	2,502,155	0.50%	2,338,768	0.49%	163,387	6.99%
304 연금부담금등	14,171,699	2.86%	10,674,073	2.25%	3,497,626	32.77%
304-01 연금부담금	10,316,504	2.08%	8,192,382	1.72%	2,124,122	25.93%
304-02 국민건강보험금	2,007,850	0.41%	2,265,338	0.48%	△257,488	△11.37%
304-03 의원상해부담금	10,800	0.00%	10,800	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,836,545	0.37%	205,553	0.04%	1,630,992	793.47%
305 배상금등	148,000	0.03%	145,500	0.03%	2,500	1.72%
305-01 배상금등	148,000	0.03%	145,500	0.03%	2,500	1.72%
306 출연금	1,241,647	0.25%	828,912	0.17%	412,735	49.79%
306-01 출연금	1,241,647	0.25%	828,912	0.17%	412,735	49.79%
307 민간이전	66,445,103	13.41%	62,588,130	13.17%	3,856,973	6.16%
307-01 의료및구료비	2,941,605	0.59%	3,836,375	0.81%	△894,770	△23.32%
307-02 민간경상사업보조	7,085,139	1.43%	6,622,354	1.39%	462,785	6.99%
307-03 민간단체법정운영비보조	2,039,626	0.41%	1,900,427	0.40%	139,199	7.32%
307-04 민간행사사업보조	1,216,881	0.25%	1,235,821	0.26%	△18,940	△1.53%
307-05 민간위탁금	12,739,665	2.57%	12,652,293	2.66%	87,372	0.69%
307-06 보험금	449,822	0.09%	465,916	0.10%	△16,094	△3.45%
307-07 연금지급금	98,098	0.02%	98,826	0.02%	△728	△0.74%
307-08 이차보전금	937,627	0.19%	844,320	0.18%	93,307	11.05%
307-09 운수업계보조금	3,409,800	0.69%	3,081,533	0.65%	328,267	10.65%
307-10 사회복지시설법정운영비 보조	16,061,806	3.24%	14,860,227	3.13%	1,201,579	8.09%
307-11 사회복지사업보조	19,288,834	3.89%	16,988,895	3.58%	2,299,939	13.54%
307-12 민간인위탁교육비	176,200	0.04%	1,143	0.00%	175,057	15315.57%
308 자치단체등이전	24,064,454	4.86%	21,744,107	4.58%	2,320,347	10.67%
308-07 자치단체간부담금	2,566,076	0.52%	2,732,206	0.58%	△166,130	△6.08%
308-08 교육기관에대한보조	7,250,189	1.46%	5,486,543	1.15%	1,763,646	32.14%

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308-09 시·군·구 교육비특별회계 법정전출금	125,860	0.03%	123,981	0.03%	1,879	1.52%
308-10 예비군육성지원경상보조	68,165	0.01%	64,631	0.01%	3,534	5.47%
308-11 공기관등에대한경상적위탁사업비	13,306,804	2.69%	11,662,890	2.45%	1,643,914	14.10%
308-12 기타부담금	747,360	0.15%	1,673,856	0.35%	△926,496	△55.35%
309 전출금	20,780,222	4.19%	19,089,598	4.02%	1,690,624	8.86%
309-01 공사·공단경상전출금	20,779,752	4.19%	19,089,128	4.02%	1,690,624	8.86%
309-02 공무원연금관리공단경상전출금	470	0.00%	470	0.00%	0	0.00%
311 차입금이자상환	236,820	0.05%	223,720	0.05%	13,100	5.86%
311-01 시·군·구지역개발기금 차입금이자상환	178,000	0.04%	164,187	0.03%	13,813	8.41%
311-03 중앙정부차입금이자상환	29,410	0.01%	29,733	0.01%	△323	△1.09%
311-04 지방채증권이자상환	29,410	0.01%	29,800	0.01%	△390	△1.31%
400 자본지출	94,843,447	19.14%	97,363,998	20.49%	△2,520,551	△2.59%
401 시설비및부대비	71,199,682	14.37%	59,491,974	12.52%	11,707,708	19.68%
401-01 시설비	70,891,282	14.31%	59,171,177	12.45%	11,720,105	19.81%
401-02 감리비	293,000	0.06%	304,547	0.06%	△11,547	△3.79%
401-03 시설부대비	15,400	0.00%	16,250	0.00%	△850	△5.23%
402 민간자본이전	15,231,538	3.07%	17,177,418	3.62%	△1,945,880	△11.33%
402-01 민간자본사업보조(자체재원)	1,011,595	0.20%	940,960	0.20%	70,635	7.51%
402-02 민간자본사업보조(이전재원)	13,310,423	2.69%	14,996,738	3.16%	△1,686,315	△11.24%
402-03 민간위탁사업비	909,520	0.18%	1,239,720	0.26%	△330,200	△26.64%
403 자치단체등자본이전	5,660,927	1.14%	18,144,061	3.82%	△12,483,134	△68.80%
403-02 공기관등에대한자본적위탁사업비	5,640,527	1.14%	18,123,661	3.81%	△12,483,134	△68.88%
403-03 예비군육성지원자본보조	20,400	0.00%	20,400	0.00%	0	0.00%
404 공사공단자본전출금	166,669	0.03%	134,316	0.03%	32,353	24.09%
404-01 공사·공단자본전출금	166,669	0.03%	134,316	0.03%	32,353	24.09%
405 자산취득비	2,584,631	0.52%	2,416,229	0.51%	168,402	6.97%
405-01 자산및물품취득비	2,556,631	0.52%	2,393,229	0.50%	163,402	6.83%
405-02 도서관입비	28,000	0.01%	23,000	0.00%	5,000	21.74%
700 내부거래	30,672,546	6.19%	29,203,958	6.15%	1,468,588	5.03%

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701 기타회계등전출금	24,614,149	4.97%	22,280,391	4.69%	2,333,758	10.47%
701-01 기타회계전출금	22,423,029	4.52%	21,110,231	4.44%	1,312,798	6.22%
701-02 공기업특별회계경상전출금	191,120	0.04%	1,170,160	0.25%	△979,040	△83.67%
701-03 공기업특별회계자본전출금	2,000,000	0.40%	0	0.00%	2,000,000	순증
702 기금전출금	6,058,397	1.22%	6,923,567	1.46%	△865,170	△12.50%
702-01 기금전출금	6,058,397	1.22%	6,923,567	1.46%	△865,170	△12.50%
800 예비비및기타	3,726,253	0.75%	2,599,685	0.55%	1,126,568	43.33%
801 예비비	3,683,253	0.74%	2,561,685	0.54%	1,121,568	43.78%
801-01 일반예비비	2,794,453	0.56%	2,212,000	0.47%	582,453	26.33%
801-03 내부유보금	888,800	0.18%	349,685	0.07%	539,115	154.17%
802 반환금기타	43,000	0.01%	38,000	0.01%	5,000	13.16%
802-01 국고보조금반환금	3,000	0.00%	0	0.00%	3,000	순증
802-03 기타반환금등	40,000	0.01%	38,000	0.01%	2,000	5.26%