

세출총괄표

2023년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
총계	984,556,020	100.00%	939,289,487	100.00%	45,266,533	4.82%
100 인건비	107,473,105	10.92%	101,590,383	10.82%	5,882,722	5.79%
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101-01 보수	65,640,973	6.67%	63,639,427	6.78%	2,001,546	3.15%
101-02 기타직보수	3,753,189	0.38%	3,271,352	0.35%	481,837	14.73%
101-03 공무원(무기계약)근로자 보수	12,643,772	1.28%	12,298,767	1.31%	345,005	2.81%
101-04 기간제근로자등보수	25,435,171	2.58%	22,380,837	2.38%	3,054,334	13.65%
200 물건비	61,381,583	6.23%	50,402,803	5.37%	10,978,780	21.78%
201 일반운영비	46,284,863	4.70%	36,118,377	3.85%	10,166,486	28.15%
201-01 사무관리비	21,395,965	2.17%	13,763,542	1.47%	7,632,423	55.45%
201-02 공공운영비	18,560,562	1.89%	15,742,605	1.68%	2,817,957	17.90%
201-03 행사운영비	2,228,336	0.23%	2,044,730	0.22%	183,606	8.98%
201-04 맞춤형복지제도시행경비	4,100,000	0.42%	4,567,500	0.49%	△467,500	△10.24%
202 여비	4,010,067	0.41%	4,021,123	0.43%	△11,056	△0.27%
202-01 국내여비	2,086,803	0.21%	2,140,899	0.23%	△54,096	△2.53%
202-02 월액여비	831,240	0.08%	778,200	0.08%	53,040	6.82%
202-03 국외업무여비	168,000	0.02%	168,000	0.02%	0	0.00%
202-04 국제화여비	463,000	0.05%	473,000	0.05%	△10,000	△2.11%
202-05 공무원 교육여비	461,024	0.05%	461,024	0.05%	0	0.00%
203 업무추진비	1,027,980	0.10%	1,021,630	0.11%	6,350	0.62%
203-01 기관운영업무추진비	316,600	0.03%	316,600	0.03%	0	0.00%
203-02 정원가산업무추진비	69,600	0.01%	68,770	0.01%	830	1.21%
203-03 시책추진업무추진비	369,500	0.04%	369,500	0.04%	0	0.00%
203-04 부서운영업무추진비	272,280	0.03%	266,760	0.03%	5,520	2.07%
204 직무수행경비	3,289,680	0.33%	3,040,500	0.32%	249,180	8.20%
204-01 직책급업무수행경비	141,360	0.01%	141,360	0.02%	0	0.00%
204-02 직급보조비	2,545,320	0.26%	2,341,140	0.25%	204,180	8.72%
204-03 특정업무경비	603,000	0.06%	558,000	0.06%	45,000	8.06%
205 의회비	945,021	0.10%	890,431	0.09%	54,590	6.13%
205-01 의정활동비	184,800	0.02%	171,600	0.02%	13,200	7.69%
205-02 월정수당	380,658	0.04%	353,468	0.04%	27,190	7.69%
205-03 의원국내여비	20,000	0.00%	20,000	0.00%	0	0.00%

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		구성비		구성비		증감률
205-04 의원국외여비	57,000	0.01%	57,189	0.01%	△189	△0.33%
205-05 의정운영공통경비	90,880	0.01%	94,688	0.01%	△3,808	△4.02%
205-06 의회운영업무추진비	83,920	0.01%	83,920	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	8,400	0.00%	7,800	0.00%	600	7.69%
205-08 의원역량개발비(민간위탁)	11,200	0.00%	10,400	0.00%	800	7.69%
205-09 의원정책개발비	70,000	0.01%	65,000	0.01%	5,000	7.69%
205-10 의장협의체부담금	12,000	0.00%	7,000	0.00%	5,000	71.43%
205-11 의원국민연금부담금	11,012	0.00%	6,118	0.00%	4,894	79.99%
205-12 의원국민건강부담금	15,151	0.00%	13,248	0.00%	1,903	14.36%
206 재료비	4,388,983	0.45%	4,233,857	0.45%	155,126	3.66%
206-01 재료비	4,388,983	0.45%	4,233,857	0.45%	155,126	3.66%
207 연구개발비	1,434,989	0.15%	1,076,885	0.11%	358,104	33.25%
207-01 연구용역비	1,362,204	0.14%	702,100	0.07%	660,104	94.02%
207-02 전산개발비	70,000	0.01%	372,000	0.04%	△302,000	△81.18%
207-03 시험연구비	2,785	0.00%	2,785	0.00%	0	0.00%
300 경상이전	429,920,511	43.67%	390,650,959	41.59%	39,269,552	10.05%
301 일반보전금	173,925,572	17.67%	151,993,948	16.18%	21,931,624	14.43%
301-01 사회보장적수혜금(국고보조재원)	107,300,052	10.90%	110,003,034	11.71%	△2,702,982	△2.46%
301-02 사회보장적수혜금(취약계층, 지방재원)	6,743,915	0.68%	0	0.00%	6,743,915	순증
301-03 사회보장적수혜금(지방재원)	10,884,624	1.11%	0	0.00%	10,884,624	순증
301-04 장학금및학자금	25,250	0.00%	25,250	0.00%	0	0.00%
301-05 의용소방대지원경비	66,500	0.01%	26,500	0.00%	40,000	150.94%
301-06 자율방범대실비지원	200,390	0.02%	200,390	0.02%	0	0.00%
301-07 통장·이장·반장활동보상금	1,681,650	0.17%	1,617,160	0.17%	64,490	3.99%
301-08 민간인국외여비	111,959	0.01%	76,808	0.01%	35,151	45.76%
301-09 외빈초청여비	56,250	0.01%	44,500	0.00%	11,750	26.40%
301-10 사회복지무요원보상금	2,080,996	0.21%	1,812,128	0.19%	268,868	14.84%
301-11 행사실비지원금	956,477	0.10%	939,357	0.10%	17,120	1.82%
301-12 예술단원·운동부등보상금	3,701,542	0.38%	3,615,442	0.38%	86,100	2.38%

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		구성비		구성비		증감률
301-13 사회성과보상금	3,150	0.00%	0	0.00%	3,150	순증
301-14 기타보상금	40,112,817	4.07%	33,633,379	3.58%	6,479,438	19.26%
302 이주및재해보상금	58,000	0.01%	58,000	0.01%	0	0.00%
302-02 민간인재해및복구활동보 상금	58,000	0.01%	58,000	0.01%	0	0.00%
303 포상금	5,380,530	0.55%	5,194,170	0.55%	186,360	3.59%
303-01 포상금	1,408,600	0.14%	1,414,800	0.15%	△6,200	△0.44%
303-02 성과상여금	3,971,930	0.40%	3,779,370	0.40%	192,560	5.10%
304 연금부담금등	20,765,403	2.11%	17,196,315	1.83%	3,569,088	20.75%
304-01 연금부담금	15,564,205	1.58%	13,462,705	1.43%	2,101,500	15.61%
304-02 국민건강보험금	3,231,655	0.33%	3,350,390	0.36%	△118,735	△3.54%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,933,543	0.20%	347,220	0.04%	1,586,323	456.86%
305 배상금등	50,000	0.01%	50,000	0.01%	0	0.00%
305-01 배상금등	50,000	0.01%	50,000	0.01%	0	0.00%
306 출연금	5,994,451	0.61%	4,781,172	0.51%	1,213,279	25.38%
306-01 출연금	5,994,451	0.61%	4,781,172	0.51%	1,213,279	25.38%
307 민간이전	147,395,262	14.97%	134,430,178	14.31%	12,965,084	9.64%
307-01 의료및구료비	5,041,470	0.51%	7,192,831	0.77%	△2,151,361	△29.91%
307-02 민간경상사업보조	22,226,281	2.26%	23,095,552	2.46%	△869,271	△3.76%
307-03 민간단체법정운영비보조	891,187	0.09%	813,128	0.09%	78,059	9.60%
307-04 민간행사사업보조	1,253,000	0.13%	792,500	0.08%	460,500	58.11%
307-05 민간위탁금	26,095,559	2.65%	22,180,238	2.36%	3,915,321	17.65%
307-06 보험금	483,397	0.05%	375,274	0.04%	108,123	28.81%
307-07 연금지급금	325,692	0.03%	308,042	0.03%	17,650	5.73%
307-08 이차보전금	3,913,656	0.40%	2,951,656	0.31%	962,000	32.59%
307-09 운수업계보조금	31,083,710	3.16%	30,189,000	3.21%	894,710	2.96%
307-10 사회복지시설법정운영비 보조	49,232,102	5.00%	41,712,994	4.44%	7,519,108	18.03%
307-11 사회복지사업보조	6,642,708	0.67%	4,695,986	0.50%	1,946,722	41.46%
307-12 민간인위탁교육비	206,500	0.02%	122,977	0.01%	83,523	67.92%
308 자치단체등이전	76,334,293	7.75%	76,936,176	8.19%	△601,883	△0.78%
308-07 자치단체간부담금	3,854,730	0.39%	2,483,245	0.26%	1,371,485	55.23%

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			구성비	구성비	증감률	
308-08 교육기관에대한보조	16,690,774	1.70%	18,588,198	1.98%	△1,897,424	△10.21%
308-09 시·군·구 교육비특별회계 법정전출금	191,687	0.02%	0	0.00%	191,687	순증
308-10 예비군육성지원경상보조	8,000	0.00%	8,000	0.00%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	54,915,569	5.58%	53,454,017	5.69%	1,461,552	2.73%
308-12 기타부담금	673,533	0.07%	2,402,716	0.26%	△1,729,183	△71.97%
309 전출금	2,000	0.00%	2,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	2,000	0.00%	2,000	0.00%	0	0.00%
310 국외이전	15,000	0.00%	9,000	0.00%	6,000	66.67%
310-02 국제부담금	15,000	0.00%	7,500	0.00%	7,500	100.00%
400 자본지출	334,199,424	33.94%	317,631,358	33.82%	16,568,066	5.22%
401 시설비및부대비	276,267,494	28.06%	249,876,080	26.60%	26,391,414	10.56%
401-01 시설비	273,036,847	27.73%	246,689,416	26.26%	26,347,431	10.68%
401-02 감리비	2,517,138	0.26%	2,465,412	0.26%	51,726	2.10%
401-03 시설부대비	713,509	0.07%	721,252	0.08%	△7,743	△1.07%
402 민간자본이전	43,455,605	4.41%	49,454,816	5.27%	△5,999,211	△12.13%
402-01 민간자본사업보조(자체재원)	4,848,000	0.49%	8,413,900	0.90%	△3,565,900	△42.38%
402-02 민간자본사업보조(이전재원)	35,249,315	3.58%	38,034,723	4.05%	△2,785,408	△7.32%
402-03 민간위탁사업비	3,358,290	0.34%	3,006,193	0.32%	352,097	11.71%
403 자치단체등자본이전	9,884,298	1.00%	10,958,510	1.17%	△1,074,212	△9.80%
403-02 공기관등에대한자본적위탁사업비	9,779,782	0.99%	10,853,994	1.16%	△1,074,212	△9.90%
403-03 예비군육성지원자본보조	104,516	0.01%	104,516	0.01%	0	0.00%
405 자산취득비	4,592,027	0.47%	7,341,952	0.78%	△2,749,925	△37.45%
405-01 자산및물품취득비	4,270,227	0.43%	6,907,152	0.74%	△2,636,925	△38.18%
405-02 도서구입비	321,800	0.03%	434,800	0.05%	△113,000	△25.99%
700 내부거래	37,396,595	3.80%	37,131,963	3.95%	264,632	0.71%
701 기타회계등전출금	35,234,967	3.58%	34,876,101	3.71%	358,866	1.03%
701-01 기타회계전출금	6,526,306	0.66%	23,652,411	2.52%	△17,126,105	△72.41%
701-03 공기업특별회계자본전출금	28,708,661	2.92%	11,223,690	1.19%	17,484,971	155.79%
702 기금전출금	2,161,628	0.22%	2,049,468	0.22%	112,160	5.47%

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					증감률	
702-01 기금전출금	2,161,628	0.22%	2,049,468	0.22%	112,160	5.47%
800 예비비및기타	14,184,802	1.44%	41,882,021	4.46%	△27,697,219	△66.13%
801 예비비	12,812,049	1.30%	40,296,490	4.29%	△27,484,441	△68.21%
801-01 일반예비비	3,000,000	0.30%	3,000,000	0.32%	0	0.00%
801-02 재해·재난목적예비비	5,000,000	0.51%	20,000,000	2.13%	△15,000,000	△75.00%
801-03 내부유보금	4,812,049	0.49%	17,296,490	1.84%	△12,484,441	△72.18%
802 반환금기타	1,372,753	0.14%	1,585,531	0.17%	△212,778	△13.42%
802-01 국고보조금반환금	1,258	0.00%	153,349	0.02%	△152,091	△99.18%
802-02 시·도비보조금반환금	19,003	0.00%	78,490	0.01%	△59,487	△75.79%
802-03 기타반환금등	1,352,492	0.14%	1,353,692	0.14%	△1,200	△0.09%