

# 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	494,218,989	100.00%	484,251,944	100.00%	9,967,045	2.06%
100 인건비	65,393,004	13.23%	64,256,115	13.27%	1,136,889	1.77%
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101-01 보수	40,985,327	8.29%	41,758,718	8.62%	△773,391	△1.85%
101-02 기타직보수	2,972,245	0.60%	2,777,091	0.57%	195,154	7.03%
101-03 공무원(무기계약)근로자 보수	11,283,241	2.28%	11,115,397	2.30%	167,844	1.51%
101-04 기간제근로자등보수	10,152,191	2.05%	8,604,909	1.78%	1,547,282	17.98%
200 물건비	34,487,234	6.98%	31,908,421	6.59%	2,578,813	8.08%
201 일반운영비	24,204,370	4.90%	22,646,022	4.68%	1,558,348	6.88%
201-01 사무관리비	11,817,881	2.39%	11,371,338	2.35%	446,543	3.93%
201-02 공공운영비	9,543,699	1.93%	8,712,549	1.80%	831,150	9.54%
201-03 행사운영비	1,333,060	0.27%	1,143,635	0.24%	189,425	16.56%
201-04 맞춤형복지제도시행경비	1,509,730	0.31%	1,418,500	0.29%	91,230	6.43%
202 여비	2,008,986	0.41%	1,594,580	0.33%	414,406	25.99%
202-01 국내여비	1,052,406	0.21%	923,860	0.19%	128,546	13.91%
202-02 월액여비	442,680	0.09%	454,920	0.09%	△12,240	△2.69%
202-04 국제화여비	300,100	0.06%	2,000	0.00%	298,100	14905.00%
202-05 공무원 교육여비	213,800	0.04%	213,800	0.04%	0	0.00%
203 업무추진비	618,615	0.13%	617,640	0.13%	975	0.16%
203-01 기관운영업무추진비	222,500	0.05%	222,500	0.05%	0	0.00%
203-02 정원가산업무추진비	49,215	0.01%	48,540	0.01%	675	1.39%
203-03 시책추진업무추진비	188,500	0.04%	190,300	0.04%	△1,800	△0.95%
203-04 부서운영업무추진비	158,400	0.03%	156,300	0.03%	2,100	1.34%
204 직무수행경비	1,947,440	0.39%	1,794,910	0.37%	152,530	8.50%
204-01 직책급업무수행경비	109,100	0.02%	118,500	0.02%	△9,400	△7.93%
204-02 직급보조비	1,527,060	0.31%	1,365,130	0.28%	161,930	11.86%
204-03 특정업무경비	311,280	0.06%	311,280	0.06%	0	0.00%
205 의회비	577,600	0.12%	511,613	0.11%	65,987	12.90%
205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
205-02 월정수당	204,463	0.04%	163,571	0.03%	40,892	25.00%
205-03 의원국내여비	32,800	0.01%	37,200	0.01%	△4,400	△11.83%
205-04 의원국외여비	28,000	0.01%	0	0.00%	28,000	순증

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		구성비		구성비		증감률
205-05 의정운영공통경비	51,337	0.01%	53,036	0.01%	△1,699	△3.20%
205-06 의회운영업무추진비	72,000	0.01%	71,100	0.01%	900	1.27%
205-07 의원역량개발비(공공위탁, 자체교육)	17,600	0.00%	15,000	0.00%	2,600	17.33%
205-08 의원역량개발비(민간위탁)	3,200	0.00%	6,400	0.00%	△3,200	△50.00%
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	6,000	0.00%	5,400	0.00%	600	11.11%
205-12 의원국민건강부담금	9,600	0.00%	7,306	0.00%	2,294	31.40%
206 재료비	3,904,572	0.79%	3,349,167	0.69%	555,405	16.58%
206-01 재료비	3,904,572	0.79%	3,349,167	0.69%	555,405	16.58%
207 연구개발비	1,225,651	0.25%	1,394,489	0.29%	△168,838	△12.11%
207-01 연구용역비	1,094,751	0.22%	1,208,589	0.25%	△113,838	△9.42%
207-02 전산개발비	117,900	0.02%	169,900	0.04%	△52,000	△30.61%
207-03 시험연구비	13,000	0.00%	16,000	0.00%	△3,000	△18.75%
300 경상이전	171,638,017	34.73%	156,054,392	32.23%	15,583,625	9.99%
301 일반보전금	86,553,632	17.51%	76,490,236	15.80%	10,063,396	13.16%
301-01 사회보장적수혜금(국고보조재원)	47,159,109	9.54%	49,538,988	10.23%	△2,379,879	△4.80%
301-02 사회보장적수혜금(취약계층, 지방재원)	405,660	0.08%	0	0.00%	405,660	순증
301-03 사회보장적수혜금(지방재원)	8,452,746	1.71%	0	0.00%	8,452,746	순증
301-04 장학금및학자금	4,000	0.00%	4,000	0.00%	0	0.00%
301-06 자율방범대실비지원	92,000	0.02%	73,500	0.02%	18,500	25.17%
301-07 통장·이장·반장활동보상금	1,268,340	0.26%	1,268,340	0.26%	0	0.00%
301-08 민간인국외여비	157,200	0.03%	6,400	0.00%	150,800	2356.25%
301-10 사회복지무요원보상금	251,653	0.05%	236,431	0.05%	15,222	6.44%
301-11 행사실비지원금	209,651	0.04%	208,913	0.04%	738	0.35%
301-12 예술단원·운동부등보상금	357,000	0.07%	335,000	0.07%	22,000	6.57%
301-14 기타보상금	28,196,273	5.71%	24,818,664	5.13%	3,377,609	13.61%
302 이주및재해보상금	146,800	0.03%	98,800	0.02%	48,000	48.58%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	146,800	0.03%	98,800	0.02%	48,000	48.58%
303 포상금	2,428,800	0.49%	2,447,800	0.51%	△19,000	△0.78%
303-01 포상금	68,800	0.01%	45,800	0.01%	23,000	50.22%
303-02 성과상여금	2,360,000	0.48%	2,402,000	0.50%	△42,000	△1.75%
304 연금부담금등	13,832,031	2.80%	11,427,467	2.36%	2,404,564	21.04%
304-01 연금부담금	10,255,191	2.08%	8,947,660	1.85%	1,307,531	14.61%
304-02 국민건강보험금	1,652,044	0.33%	2,136,372	0.44%	△484,328	△22.67%
304-03 의원상해부담금	5,000	0.00%	5,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,919,796	0.39%	338,435	0.07%	1,581,361	467.26%
305 배상금등	30,000	0.01%	230,000	0.05%	△200,000	△86.96%
305-01 배상금등	30,000	0.01%	230,000	0.05%	△200,000	△86.96%
306 출연금	2,907,049	0.59%	2,962,340	0.61%	△55,291	△1.87%
306-01 출연금	2,907,049	0.59%	2,962,340	0.61%	△55,291	△1.87%
307 민간이전	62,120,782	12.57%	57,597,980	11.89%	4,522,802	7.85%
307-01 의료및구료비	1,619,125	0.33%	1,928,844	0.40%	△309,719	△16.06%
307-02 민간경상사업보조	18,271,498	3.70%	16,009,731	3.31%	2,261,767	14.13%
307-03 민간단체법정운영비보조	1,328,220	0.27%	886,500	0.18%	441,720	49.83%
307-04 민간행사사업보조	2,700,000	0.55%	2,175,000	0.45%	525,000	24.14%
307-05 민간위탁금	9,761,020	1.98%	9,022,902	1.86%	738,118	8.18%
307-06 보험금	384,871	0.08%	354,730	0.07%	30,141	8.50%
307-07 연금지급금	135,105	0.03%	134,325	0.03%	780	0.58%
307-08 이차보전금	152,950	0.03%	97,000	0.02%	55,950	57.68%
307-09 운수업계보조금	6,249,247	1.26%	5,300,808	1.09%	948,439	17.89%
307-10 사회복지시설법정운영비보조	7,450,057	1.51%	7,977,259	1.65%	△527,202	△6.61%
307-11 사회복지사업보조	14,053,239	2.84%	13,699,931	2.83%	353,308	2.58%
307-12 민간인위탁교육비	15,450	0.00%	10,950	0.00%	4,500	41.10%
308 자치단체등이전	3,399,143	0.69%	4,305,029	0.89%	△905,886	△21.04%
308-07 자치단체간부담금	958,995	0.19%	907,575	0.19%	51,420	5.67%
308-08 교육기관에대한보조	1,470,307	0.30%	1,436,133	0.30%	34,174	2.38%
308-09 시·군·구 교육비특별회계 법정전출금	225,184	0.05%	230,275	0.05%	△5,091	△2.21%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-10 예비군육성지원경상보조	50,083	0.01%	73,403	0.02%	△23,320	△31.77%
308-11 공기관등에대한경상적위탁사업비	694,574	0.14%	425,638	0.09%	268,936	63.18%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	218,780	0.04%	493,740	0.10%	△274,960	△55.69%
311-03 중앙정부차입금이자상환	148,780	0.03%	153,040	0.03%	△4,260	△2.78%
311-05 기타차입금이자상환	70,000	0.01%	37,500	0.01%	32,500	86.67%
400 자본지출	202,316,717	40.94%	214,341,537	44.26%	△12,024,820	△5.61%
401 시설비및부대비	158,574,448	32.09%	173,544,885	35.84%	△14,970,437	△8.63%
401-01 시설비	158,035,019	31.98%	172,978,513	35.72%	△14,943,494	△8.64%
401-02 감리비	215,271	0.04%	195,091	0.04%	20,180	10.34%
401-03 시설부대비	324,158	0.07%	371,281	0.08%	△47,123	△12.69%
402 민간자본이전	29,695,903	6.01%	25,679,750	5.30%	4,016,153	15.64%
402-01 민간자본사업보조(자체재원)	10,082,331	2.04%	8,073,893	1.67%	2,008,438	24.88%
402-02 민간자본사업보조(이전재원)	12,718,877	2.57%	10,973,124	2.27%	1,745,753	15.91%
402-03 민간위탁사업비	6,894,695	1.40%	6,632,733	1.37%	261,962	3.95%
403 자치단체등자본이전	11,043,616	2.23%	11,504,932	2.38%	△461,316	△4.01%
403-02 공기관등에대한자본적위탁사업비	10,957,428	2.22%	11,444,062	2.36%	△486,634	△4.25%
403-03 예비군육성지원자본보조	86,188	0.02%	60,870	0.01%	25,318	41.59%
405 자산취득비	3,002,750	0.61%	3,611,970	0.75%	△609,220	△16.87%
405-01 자산및물품취득비	2,909,750	0.59%	3,518,970	0.73%	△609,220	△17.31%
405-02 도서구입비	93,000	0.02%	93,000	0.02%	0	0.00%
500 융자및출자	28,800	0.01%	28,800	0.01%	0	0.00%
501 융자금	28,800	0.01%	28,800	0.01%	0	0.00%
501-01 민간융자금	28,800	0.01%	28,800	0.01%	0	0.00%
700 내부거래	7,800,529	1.58%	6,614,190	1.37%	1,186,339	17.94%
701 기타회계등전출금	7,600,529	1.54%	5,957,190	1.23%	1,643,339	27.59%
701-01 기타회계전출금	7,600,529	1.54%	5,957,190	1.23%	1,643,339	27.59%
702 기금전출금	200,000	0.04%	657,000	0.14%	△457,000	△69.56%
702-01 기금전출금	200,000	0.04%	657,000	0.14%	△457,000	△69.56%

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		구성비		구성비		증감률
800 예비비및기타	12,554,688	2.54%	9,048,489	1.87%	3,506,199	38.75%
801 예비비	7,999,960	1.62%	6,385,429	1.32%	1,614,531	25.28%
801-01 일반예비비	2,000,000	0.40%	3,000,000	0.62%	△1,000,000	△33.33%
801-02 재해·재난목적예비비	4,195,060	0.85%	932,029	0.19%	3,263,031	350.10%
801-03 내부유보금	1,804,900	0.37%	2,453,400	0.51%	△648,500	△26.43%
802 반환금기타	4,554,728	0.92%	2,663,060	0.55%	1,891,668	71.03%
802-01 국고보조금반환금	2,545,128	0.51%	1,633,000	0.34%	912,128	55.86%
802-02 시·도비보조금반환금	2,000,000	0.40%	1,030,060	0.21%	969,940	94.16%
802-03 기타반환금등	9,600	0.00%	0	0.00%	9,600	순증