

# 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	482,325,778	100.00%	446,013,000	100.00%	36,312,778	8.14%
100 인건비	60,940,990	12.63%	57,701,935	12.94%	3,239,055	5.61%
101 인건비	60,940,990	12.63%	57,701,935	12.94%	3,239,055	5.61%
101-01 보수	38,143,978	7.91%	36,435,410	8.17%	1,708,568	4.69%
101-02 기타직보수	1,670,100	0.35%	1,672,501	0.37%	△2,401	△0.14%
101-03 공무원(무기계약)근로자 보수	10,733,773	2.23%	9,822,813	2.20%	910,960	9.27%
101-04 기간제근로자등보수	10,393,139	2.15%	9,771,211	2.19%	621,928	6.36%
200 물건비	27,854,080	5.77%	25,200,100	5.65%	2,653,980	10.53%
201 일반운영비	19,439,449	4.03%	17,789,665	3.99%	1,649,784	9.27%
201-01 사무관리비	8,951,559	1.86%	8,078,338	1.81%	873,221	10.81%
201-02 공공운영비	7,304,359	1.51%	6,867,711	1.54%	436,648	6.36%
201-03 행사운영비	1,733,131	0.36%	1,459,616	0.33%	273,515	18.74%
201-04 맞춤형복지제도시행경비	1,450,400	0.30%	1,384,000	0.31%	66,400	4.80%
202 여비	1,701,259	0.35%	1,623,469	0.36%	77,790	4.79%
202-01 국내여비	789,829	0.16%	833,129	0.19%	△43,300	△5.20%
202-02 월액여비	413,400	0.09%	413,400	0.09%	0	0.00%
202-03 국외업무여비	15,000	0.00%	10,000	0.00%	5,000	50.00%
202-04 국제화여비	326,000	0.07%	208,000	0.05%	118,000	56.73%
202-05 공무원 교육여비	157,030	0.03%	158,940	0.04%	△1,910	△1.20%
203 업무추진비	563,220	0.12%	495,546	0.11%	67,674	13.66%
203-01 기관운영업무추진비	193,845	0.04%	164,835	0.04%	29,010	17.60%
203-02 정원가산업무추진비	44,655	0.01%	40,993	0.01%	3,662	8.93%
203-03 시책추진업무추진비	180,000	0.04%	161,900	0.04%	18,100	11.18%
203-04 부서운영업무추진비	144,720	0.03%	127,818	0.03%	16,902	13.22%
204 직무수행경비	1,774,380	0.37%	1,708,920	0.38%	65,460	3.83%
204-01 직책급업무수행경비	99,900	0.02%	99,900	0.02%	0	0.00%
204-02 직급보조비	1,362,840	0.28%	1,308,180	0.29%	54,660	4.18%
204-03 특정업무경비	311,640	0.06%	300,840	0.07%	10,800	3.59%
205 의회비	563,094	0.12%	472,014	0.11%	91,080	19.30%
205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
205-02 월정수당	207,262	0.04%	165,809	0.04%	41,453	25.00%
205-03 의원국내여비	18,400	0.00%	18,400	0.00%	0	0.00%

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					증감률	
205-04 의원국외여비	28,000	0.01%	24,000	0.01%	4,000	16.67%
205-05 의정운영공통경비	59,963	0.01%	58,963	0.01%	1,000	1.70%
205-06 의회운영업무추진비	66,225	0.01%	66,225	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	6,400	0.00%	6,400	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	9,900	0.00%	8,817	0.00%	1,083	12.28%
205-09 의원정책개발비	40,000	0.01%	0	0.00%	40,000	순증
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	6,996	0.00%	4,080	0.00%	2,916	71.47%
205-12 의원국민건강부담금	7,348	0.00%	6,720	0.00%	628	9.35%
206 재료비	2,096,617	0.43%	1,959,593	0.44%	137,024	6.99%
206-01 재료비	2,096,617	0.43%	1,959,593	0.44%	137,024	6.99%
207 연구개발비	1,716,061	0.36%	1,150,893	0.26%	565,168	49.11%
207-01 연구용역비	1,025,460	0.21%	601,119	0.13%	424,341	70.59%
207-02 전산개발비	466,059	0.10%	176,819	0.04%	289,240	163.58%
207-03 시험연구비	224,542	0.05%	372,955	0.08%	△148,413	△39.79%
300 경상이전	212,875,499	44.14%	176,800,895	39.64%	36,074,604	20.40%
301 일반보전금	116,796,833	24.22%	88,326,759	19.80%	28,470,074	32.23%
301-01 사회보장적수혜금(국고보조재원)	47,614,611	9.87%	41,719,871	9.35%	5,894,740	14.13%
301-02 사회보장적수혜금(취약계층, 지방재원)	1,103,117	0.23%	695,432	0.16%	407,685	58.62%
301-03 사회보장적수혜금(지방재원)	15,472,440	3.21%	1,726,660	0.39%	13,745,780	796.09%
301-04 장학금및학자금	4,000	0.00%	5,500	0.00%	△1,500	△27.27%
301-06 자율방범대실비지원	101,027	0.02%	67,340	0.02%	33,687	50.03%
301-07 통장·이장·반장활동보상금	1,516,310	0.31%	1,492,860	0.33%	23,450	1.57%
301-08 민간인국외여비	117,900	0.02%	102,200	0.02%	15,700	15.36%
301-09 외빈초청여비	5,730	0.00%	5,730	0.00%	0	0.00%
301-10 사회복지요원보상금	297,639	0.06%	297,700	0.07%	△61	△0.02%
301-11 행사실비지원금	1,096,414	0.23%	881,489	0.20%	214,925	24.38%
301-12 예술단원·운동부등보상금	946,440	0.20%	505,000	0.11%	441,440	87.41%
301-14 기타보상금	48,521,205	10.06%	40,826,977	9.15%	7,694,228	18.85%

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		구성비		구성비		증감률
302 이주및재해보상금	436,264	0.09%	771,264	0.17%	△335,000	△43.44%
302-02 민간인재해및복구활동보 상금	436,264	0.09%	771,264	0.17%	△335,000	△43.44%
303 포상금	2,598,443	0.54%	2,532,930	0.57%	65,513	2.59%
303-01 포상금	146,950	0.03%	103,590	0.02%	43,360	41.86%
303-02 성과상여금	2,451,493	0.51%	2,429,340	0.54%	22,153	0.91%
304 연금부담금등	11,540,911	2.39%	10,026,990	2.25%	1,513,921	15.10%
304-01 연금부담금	8,115,240	1.68%	6,789,426	1.52%	1,325,814	19.53%
304-02 국민건강보험금	2,111,800	0.44%	2,084,989	0.47%	26,811	1.29%
304-03 의원상해부담금	17,600	0.00%	17,600	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,296,271	0.27%	1,134,975	0.25%	161,296	14.21%
305 배상금등	5,280	0.00%	5,280	0.00%	0	0.00%
305-01 배상금등	5,280	0.00%	5,280	0.00%	0	0.00%
306 출연금	10,388,556	2.15%	16,697,465	3.74%	△6,308,909	△37.78%
306-01 출연금	10,388,556	2.15%	16,697,465	3.74%	△6,308,909	△37.78%
307 민간이전	65,914,800	13.67%	53,957,375	12.10%	11,957,425	22.16%
307-01 의료및구료비	1,855,959	0.38%	2,203,480	0.49%	△347,521	△15.77%
307-02 민간경상사업보조	20,567,189	4.26%	13,376,202	3.00%	7,190,987	53.76%
307-03 민간단체법정운영비보조	624,977	0.13%	513,015	0.12%	111,962	21.82%
307-04 민간행사사업보조	2,925,940	0.61%	2,104,800	0.47%	821,140	39.01%
307-05 민간위탁금	17,658,228	3.66%	14,439,966	3.24%	3,218,262	22.29%
307-06 보험금	92,046	0.02%	83,056	0.02%	8,990	10.82%
307-07 연금지급금	80,581	0.02%	86,938	0.02%	△6,357	△7.31%
307-08 이차보전금	65,000	0.01%	33,000	0.01%	32,000	96.97%
307-09 운수업계보조금	3,704,175	0.77%	3,377,635	0.76%	326,540	9.67%
307-10 사회복지시설법정운영비 보조	8,762,146	1.82%	8,813,761	1.98%	△51,615	△0.59%
307-11 사회복지사업보조	9,563,236	1.98%	8,904,922	2.00%	658,314	7.39%
307-12 민간인위탁교육비	15,323	0.00%	20,600	0.00%	△5,277	△25.62%
308 자치단체등이전	5,193,712	1.08%	4,482,132	1.00%	711,580	15.88%
308-07 자치단체간부담금	747,899	0.16%	814,037	0.18%	△66,138	△8.12%
308-08 교육기관에대한보조	1,992,069	0.41%	1,654,174	0.37%	337,895	20.43%

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구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
	308-09 시·군·구 교육비특별 회계 법정전출금	254,913	0.05%	260,676	0.06%	△5,763	△2.21%
	308-10 예비군육성지원경상보조	40,991	0.01%	52,422	0.01%	△11,431	△21.81%
	308-11 공기관등에대한경상적위 탁사업비	2,116,440	0.44%	1,659,423	0.37%	457,017	27.54%
	308-12 기타부담금	41,400	0.01%	41,400	0.01%	0	0.00%
	309 전출금	700	0.00%	700	0.00%	0	0.00%
	309-02 공무원연금관리공단경상 전출금	700	0.00%	700	0.00%	0	0.00%
400	자본지출	157,786,706	32.71%	167,424,782	37.54%	△9,638,076	△5.76%
	401 시설비및부대비	110,688,028	22.95%	116,136,738	26.04%	△5,448,710	△4.69%
	401-01 시설비	109,049,504	22.61%	114,713,895	25.72%	△5,664,391	△4.94%
	401-02 감리비	1,470,019	0.30%	1,320,425	0.30%	149,594	11.33%
	401-03 시설부대비	168,505	0.03%	102,418	0.02%	66,087	64.53%
	402 민간자본이전	24,224,736	5.02%	18,467,767	4.14%	5,756,969	31.17%
	402-01 민간자본사업보조(자체 재원)	14,141,915	2.93%	7,994,636	1.79%	6,147,279	76.89%
	402-02 민간자본사업보조(이전 재원)	7,724,671	1.60%	8,713,660	1.95%	△988,989	△11.35%
	402-03 민간위탁사업비	2,358,150	0.49%	1,759,471	0.39%	598,679	34.03%
	403 자치단체등자본이전	17,226,456	3.57%	28,663,166	6.43%	△11,436,710	△39.90%
	403-02 공기관등에대한자본적위 탁사업비	17,159,661	3.56%	28,625,621	6.42%	△11,465,960	△40.05%
	403-03 예비군육성지원자본보조	66,795	0.01%	37,545	0.01%	29,250	77.91%
	405 자산취득비	5,643,486	1.17%	4,155,111	0.93%	1,488,375	35.82%
	405-01 자산및물품취득비	5,590,566	1.16%	4,011,041	0.90%	1,579,525	39.38%
	405-02 도서구입비	52,920	0.01%	144,070	0.03%	△91,150	△63.27%
	406 기타자본이전	4,000	0.00%	2,000	0.00%	2,000	100.00%
	406-01 기타자본이전	4,000	0.00%	2,000	0.00%	2,000	100.00%
500	용자및출자	28,800	0.01%	28,800	0.01%	0	0.00%
	501 용자금	28,800	0.01%	28,800	0.01%	0	0.00%
	501-01 민간용자금	28,800	0.01%	28,800	0.01%	0	0.00%
700	내부거래	5,057,515	1.05%	5,155,693	1.16%	△98,178	△1.90%
	701 기타회계등전출금	2,227,515	0.46%	2,282,181	0.51%	△54,666	△2.40%
	701-01 기타회계전출금	2,227,515	0.46%	2,282,181	0.51%	△54,666	△2.40%

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					증감률	
702 기금전출금	2,830,000	0.59%	2,873,512	0.64%	△43,512	△1.51%
702-01 기금전출금	2,830,000	0.59%	2,873,512	0.64%	△43,512	△1.51%
800 예비비및기타	17,782,188	3.69%	13,700,795	3.07%	4,081,393	29.79%
801 예비비	10,782,188	2.24%	7,700,795	1.73%	3,081,393	40.01%
801-01 일반예비비	4,000,000	0.83%	3,200,000	0.72%	800,000	25.00%
801-02 재해·재난목적예비비	4,053,260	0.84%	4,350,795	0.98%	△297,535	△6.84%
801-03 내부유보금	2,728,928	0.57%	150,000	0.03%	2,578,928	1719.29%
802 반환금기타	7,000,000	1.45%	6,000,000	1.35%	1,000,000	16.67%
802-01 국고보조금반환금	5,000,000	1.04%	4,400,000	0.99%	600,000	13.64%
802-02 시·도비보조금반환금	2,000,000	0.41%	1,600,000	0.36%	400,000	25.00%