

# 세 출 총 괄 표

2023년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	618,000,000	100.00%	561,200,000	100.00%	56,800,000	10.12%
100 인건비	75,849,091	12.27%	76,921,838	13.71%	△1,072,747	△1.39%
101 인건비	75,849,091	12.27%	76,921,838	13.71%	△1,072,747	△1.39%
101-01 보수	41,337,361	6.69%	39,705,457	7.08%	1,631,904	4.11%
101-02 기타직보수	2,370,930	0.38%	2,403,626	0.43%	△32,696	△1.36%
101-03 공무원(무기계약)근로자 보수	7,166,699	1.16%	7,087,362	1.26%	79,337	1.12%
101-04 기간제근로자등보수	24,974,101	4.04%	27,725,393	4.94%	△2,751,292	△9.92%
200 물건비	46,550,850	7.53%	42,427,207	7.56%	4,123,643	9.72%
201 일반운영비	33,240,579	5.38%	30,157,740	5.37%	3,082,839	10.22%
201-01 사무관리비	16,843,499	2.73%	14,401,451	2.57%	2,442,048	16.96%
201-02 공공운영비	13,217,796	2.14%	12,691,416	2.26%	526,380	4.15%
201-03 행사운영비	2,207,434	0.36%	2,102,523	0.37%	104,911	4.99%
201-04 맞춤형복지제도시행경비	971,850	0.16%	962,350	0.17%	9,500	0.99%
202 여비	2,813,675	0.46%	2,899,583	0.52%	△85,908	△2.96%
202-01 국내여비	2,138,175	0.35%	2,215,083	0.39%	△76,908	△3.47%
202-03 국외업무여비	270,500	0.04%	285,500	0.05%	△15,000	△5.25%
202-04 국제화여비	55,000	0.01%	49,000	0.01%	6,000	12.24%
202-05 공무원 교육여비	350,000	0.06%	350,000	0.06%	0	0.00%
203 업무추진비	586,190	0.09%	582,688	0.10%	3,502	0.60%
203-01 기관운영업무추진비	198,000	0.03%	188,000	0.03%	10,000	5.32%
203-02 정원가산업무추진비	35,510	0.01%	33,608	0.01%	1,902	5.66%
203-03 시책추진업무추진비	225,000	0.04%	234,900	0.04%	△9,900	△4.21%
203-04 부서운영업무추진비	127,680	0.02%	126,180	0.02%	1,500	1.19%
204 직무수행경비	1,830,120	0.30%	1,782,240	0.32%	47,880	2.69%
204-01 직책급업무수행경비	88,200	0.01%	84,600	0.02%	3,600	4.26%
204-02 직급보조비	1,409,280	0.23%	1,366,200	0.24%	43,080	3.15%
204-03 특정업무경비	332,640	0.05%	331,440	0.06%	1,200	0.36%
205 의회비	595,058	0.10%	579,068	0.10%	15,990	2.76%
205-01 의정활동비	132,000	0.02%	132,000	0.02%	0	0.00%
205-02 월정수당	203,640	0.03%	200,868	0.04%	2,772	1.38%
205-03 의원국내여비	13,000	0.00%	13,000	0.00%	0	0.00%
205-04 의원국외여비	36,000	0.01%	36,000	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	47,018	0.01%	46,600	0.01%	418	0.90%
205-06 의회운영업무추진비	99,200	0.02%	86,400	0.02%	12,800	14.81%
205-08 의원역량개발비(민간위탁)	15,000	0.00%	15,000	0.00%	0	0.00%
205-09 의원정책개발비	20,000	0.00%	20,000	0.00%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	9,600	0.00%	9,600	0.00%	0	0.00%
205-12 의원국민건강부담금	9,600	0.00%	9,600	0.00%	0	0.00%
206 재료비	5,055,553	0.82%	4,369,242	0.78%	686,311	15.71%
206-01 재료비	5,055,553	0.82%	4,369,242	0.78%	686,311	15.71%
207 연구개발비	2,429,675	0.39%	2,056,646	0.37%	373,029	18.14%
207-01 연구용역비	1,592,600	0.26%	1,770,250	0.32%	△177,650	△10.04%
207-02 전산개발비	815,615	0.13%	256,616	0.05%	558,999	217.83%
207-03 시험연구비	21,460	0.00%	29,780	0.01%	△8,320	△27.94%
300 경상이전	183,086,971	29.63%	168,572,497	30.04%	14,514,474	8.61%
301 일반보전금	99,681,117	16.13%	88,893,124	15.84%	10,787,993	12.14%
301-01 사회보장적수혜금(국고보조재원)	59,654,367	9.65%	62,503,365	11.14%	△2,848,998	△4.56%
301-02 사회보장적수혜금(취약계층, 지방재원)	6,532,507	1.06%	0	0.00%	6,532,507	순증
301-03 사회보장적수혜금(지방재원)	3,982,378	0.64%	0	0.00%	3,982,378	순증
301-04 장학금및학자금	23,438	0.00%	28,800	0.01%	△5,362	△18.62%
301-06 자율방범대실비지원	35,000	0.01%	35,000	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,413,899	0.23%	1,413,799	0.25%	100	0.01%
301-09 외빈초청여비	113,925	0.02%	227,850	0.04%	△113,925	△50.00%
301-10 사회복무요원보상금	351,324	0.06%	361,143	0.06%	△9,819	△2.72%
301-11 행사실비지원금	1,373,476	0.22%	1,308,346	0.23%	65,130	4.98%
301-14 기타보상금	26,200,803	4.24%	23,014,821	4.10%	3,185,982	13.84%
302 이주및재해보상금	156,940	0.03%	154,936	0.03%	2,004	1.29%
302-02 민간인재해및복구활동보상금	156,940	0.03%	154,936	0.03%	2,004	1.29%
303 포상금	2,669,137	0.43%	2,574,853	0.46%	94,284	3.66%
303-01 포상금	130,230	0.02%	148,330	0.03%	△18,100	△12.20%

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		구성비		구성비		증감률
303-02 성과상여금	2,538,907	0.41%	2,426,523	0.43%	112,384	4.63%
304 연금부담금등	11,854,791	1.92%	10,860,558	1.94%	994,233	9.15%
304-01 연금부담금	8,926,100	1.44%	8,574,453	1.53%	351,647	4.10%
304-02 국민건강보험금	1,902,166	0.31%	2,081,057	0.37%	△178,891	△8.60%
304-03 의원상해부담금	5,000	0.00%	5,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,021,525	0.17%	200,048	0.04%	821,477	410.64%
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	203,491	0.03%	203,438	0.04%	53	0.03%
306-01 출연금	203,491	0.03%	203,438	0.04%	53	0.03%
307 민간이전	62,745,642	10.15%	59,354,361	10.58%	3,391,281	5.71%
307-01 의료및구료비	3,727,117	0.60%	3,549,405	0.63%	177,712	5.01%
307-02 민간경상사업보조	11,041,834	1.79%	9,889,165	1.76%	1,152,669	11.66%
307-03 민간단체법정운영비보조	1,060,463	0.17%	996,910	0.18%	63,553	6.37%
307-04 민간행사사업보조	3,824,944	0.62%	4,938,113	0.88%	△1,113,169	△22.54%
307-05 민간위탁금	8,535,053	1.38%	6,960,345	1.24%	1,574,708	22.62%
307-06 보험금	2,078,138	0.34%	1,874,590	0.33%	203,548	10.86%
307-07 연금지급금	105,105	0.02%	104,325	0.02%	780	0.75%
307-08 이차보전금	1,100,000	0.18%	900,000	0.16%	200,000	22.22%
307-09 운수업계보조금	4,719,430	0.76%	4,677,217	0.83%	42,213	0.90%
307-10 사회복지시설법정운영비 보조	10,992,956	1.78%	11,137,715	1.98%	△144,759	△1.30%
307-11 사회복지사업보조	15,546,702	2.52%	14,318,776	2.55%	1,227,926	8.58%
307-12 민간인위탁교육비	13,900	0.00%	7,800	0.00%	6,100	78.21%
308 자치단체등이전	5,643,453	0.91%	6,398,827	1.14%	△755,374	△11.80%
308-07 자치단체간부담금	1,489,754	0.24%	1,408,674	0.25%	81,080	5.76%
308-08 교육기관에대한보조	1,561,782	0.25%	1,453,701	0.26%	108,081	7.43%
308-09 시·군·구 교육비특별 회계 법정전출금	209,702	0.03%	225,271	0.04%	△15,569	△6.91%
308-11 공공기관등에대한경상적위 탁사업비	2,382,215	0.39%	2,314,219	0.41%	67,996	2.94%
309 전출금	400	0.00%	400	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	400	0.00%	400	0.00%	0	0.00%

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		구성비		구성비		증감률
311 차입금이자상환	82,000	0.01%	82,000	0.01%	0	0.00%
311-04 지방채증권이자상환	82,000	0.01%	82,000	0.01%	0	0.00%
400 자본지출	225,898,388	36.55%	217,441,043	38.75%	8,457,345	3.89%
401 시설비및부대비	149,950,902	24.26%	158,127,193	28.18%	△8,176,291	△5.17%
401-01 시설비	149,227,874	24.15%	155,973,405	27.79%	△6,745,531	△4.32%
401-02 감리비	117,880	0.02%	1,269,592	0.23%	△1,151,712	△90.72%
401-03 시설부대비	425,148	0.07%	444,196	0.08%	△19,048	△4.29%
401-04 행사관련시설비	180,000	0.03%	440,000	0.08%	△260,000	△59.09%
402 민간자본이전	48,109,395	7.78%	40,802,095	7.27%	7,307,300	17.91%
402-01 민간자본사업보조(자체 재원)	12,667,167	2.05%	15,282,645	2.72%	△2,615,478	△17.11%
402-02 민간자본사업보조(이전 재원)	23,873,963	3.86%	14,731,662	2.63%	9,142,301	62.06%
402-03 민간위탁사업비	11,568,265	1.87%	10,787,788	1.92%	780,477	7.23%
403 자치단체등자본이전	21,149,187	3.42%	11,922,955	2.12%	9,226,232	77.38%
403-02 공공관등에대한자본적위 탁사업비	21,051,981	3.41%	11,825,749	2.11%	9,226,232	78.02%
403-03 예비군육성지원자본보조	97,206	0.02%	97,206	0.02%	0	0.00%
404 공사공단자본전출금	50,000	0.01%	0	0.00%	50,000	순증
404-01 공사·공단자본전출금	50,000	0.01%	0	0.00%	50,000	순증
405 자산취득비	6,638,904	1.07%	6,588,800	1.17%	50,104	0.76%
405-01 자산및물품취득비	6,607,404	1.07%	6,557,300	1.17%	50,104	0.76%
405-02 도서구입비	31,500	0.01%	31,500	0.01%	0	0.00%
500 용자및출자	6,398,400	1.04%	6,562,400	1.17%	△164,000	△2.50%
501 용자금	6,398,400	1.04%	6,562,400	1.17%	△164,000	△2.50%
501-01 민간용자금	6,398,400	1.04%	6,562,400	1.17%	△164,000	△2.50%
700 내부거래	32,450,110	5.25%	16,181,361	2.88%	16,268,749	100.54%
701 기타회계등전출금	18,721,405	3.03%	11,905,361	2.12%	6,816,044	57.25%
701-01 기타회계전출금	18,721,405	3.03%	11,905,361	2.12%	6,816,044	57.25%
702 기금전출금	637,000	0.10%	1,210,000	0.22%	△573,000	△47.36%
702-01 기금전출금	637,000	0.10%	1,210,000	0.22%	△573,000	△47.36%
704 예탁금	13,037,705	2.11%	3,012,000	0.54%	10,025,705	332.86%
704-01 예탁금	13,037,705	2.11%	3,012,000	0.54%	10,025,705	332.86%
706 기타내부거래	54,000	0.01%	54,000	0.01%	0	0.00%

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706-03 적립금	54,000	0.01%	54,000	0.01%	0	0.00%
800 예비비및기타	47,766,190	7.73%	33,093,654	5.90%	14,672,536	44.34%
801 예비비	34,012,200	5.50%	20,641,564	3.68%	13,370,636	64.78%
801-01 일반예비비	5,826,986	0.94%	5,351,882	0.95%	475,104	8.88%
801-02 재해·재난목적예비비	16,560,280	2.68%	11,181,786	1.99%	5,378,494	48.10%
801-03 내부유보금	11,624,934	1.88%	4,107,896	0.73%	7,517,038	182.99%
802 반환금기타	13,753,990	2.23%	12,452,090	2.22%	1,301,900	10.46%
802-01 국고보조금반환금	5,040,000	0.82%	5,046,000	0.90%	△6,000	△0.12%
802-02 시·도비보조금반환금	3,710,000	0.60%	2,529,500	0.45%	1,180,500	46.67%
802-03 기타반환금등	5,003,990	0.81%	4,876,590	0.87%	127,400	2.61%