

세출총괄표

2023년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액	구성비	전년도예산액	구성비	비교증감	
					증감률	
총계	647,259,208	100.00%	601,793,056	100.00%	45,466,152	7.56%
100 인건비	71,736,343	11.08%	76,604,469	12.73%	△4,868,126	△6.35%
101 인건비	71,736,343	11.08%	76,604,469	12.73%	△4,868,126	△6.35%
101-01 보수	34,881,209	5.39%	42,298,525	7.03%	△7,417,316	△17.54%
101-02 기타직보수	3,363,719	0.52%	745,870	0.12%	2,617,849	350.98%
101-03 공무원(무기계약)근로자 보수	16,378,159	2.53%	17,792,514	2.96%	△1,414,355	△7.95%
101-04 기간제근로자등보수	17,113,256	2.64%	15,767,560	2.62%	1,345,696	8.53%
200 물건비	45,124,761	6.97%	40,207,695	6.68%	4,917,066	12.23%
201 일반운영비	31,441,588	4.86%	28,142,363	4.68%	3,299,225	11.72%
201-01 사무관리비	14,949,591	2.31%	12,795,913	2.13%	2,153,678	16.83%
201-02 공공운영비	13,693,873	2.12%	12,629,150	2.10%	1,064,723	8.43%
201-03 행사운영비	567,074	0.09%	717,300	0.12%	△150,226	△20.94%
201-04 맞춤형복지제도시행경비	2,231,050	0.34%	2,000,000	0.33%	231,050	11.55%
202 여비	3,761,273	0.58%	3,517,136	0.58%	244,137	6.94%
202-01 국내여비	2,638,353	0.41%	2,365,016	0.39%	273,337	11.56%
202-02 월액여비	780,120	0.12%	793,320	0.13%	△13,200	△1.66%
202-04 국제화여비	130,000	0.02%	40,000	0.01%	90,000	225.00%
202-05 공무원 교육여비	212,800	0.03%	318,800	0.05%	△106,000	△33.25%
203 업무추진비	804,385	0.12%	786,245	0.13%	18,140	2.31%
203-01 기관운영업무추진비	240,600	0.04%	240,600	0.04%	0	0.00%
203-02 정원가산업무추진비	58,485	0.01%	57,445	0.01%	1,040	1.81%
203-03 시책추진업무추진비	274,000	0.04%	274,000	0.05%	0	0.00%
203-04 부서운영업무추진비	231,300	0.04%	214,200	0.04%	17,100	7.98%
204 직무수행경비	1,904,100	0.29%	2,141,520	0.36%	△237,420	△11.09%
204-01 직책급업무수행경비	129,600	0.02%	126,600	0.02%	3,000	2.37%
204-02 직급보조비	1,381,500	0.21%	1,622,520	0.27%	△241,020	△14.85%
204-03 특정업무경비	393,000	0.06%	392,400	0.07%	600	0.15%
205 의회비	694,069	0.11%	687,026	0.11%	7,043	1.03%
205-01 의정활동비	118,800	0.02%	118,800	0.02%	0	0.00%
205-02 월정수당	197,437	0.03%	194,712	0.03%	2,725	1.40%
205-03 의원국내여비	170,592	0.03%	170,774	0.03%	△182	△0.11%
205-04 의원국외여비	35,000	0.01%	35,000	0.01%	0	0.00%

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(단위:천원)

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					증감률	
205-05 의정운영공통경비	63,500	0.01%	59,000	0.01%	4,500	7.63%
205-06 의회운영업무추진비	69,600	0.01%	69,600	0.01%	0	0.00%
205-08 의원역량개발비(민간위탁)	6,300	0.00%	6,300	0.00%	0	0.00%
205-09 의원정책개발비	5,000	0.00%	5,000	0.00%	0	0.00%
205-10 의장협의체부담금	12,000	0.00%	12,000	0.00%	0	0.00%
205-11 의원국민연금부담금	7,200	0.00%	7,200	0.00%	0	0.00%
205-12 의원국민건강부담금	8,640	0.00%	8,640	0.00%	0	0.00%
206 재료비	3,903,858	0.60%	3,396,405	0.56%	507,453	14.94%
206-01 재료비	3,903,858	0.60%	3,396,405	0.56%	507,453	14.94%
207 연구개발비	2,615,488	0.40%	1,537,000	0.26%	1,078,488	70.17%
207-01 연구용역비	2,598,521	0.40%	1,532,000	0.25%	1,066,521	69.62%
207-02 전산개발비	11,967	0.00%	0	0.00%	11,967	순증
207-03 시험연구비	5,000	0.00%	5,000	0.00%	0	0.00%
300 경상이전	248,386,249	38.38%	218,679,263	36.34%	29,706,986	13.58%
301 일반보전금	141,207,947	21.82%	125,281,883	20.82%	15,926,064	12.71%
301-01 사회보장적수혜금(국고보조재원)	70,410,269	10.88%	64,779,929	10.76%	5,630,340	8.69%
301-02 사회보장적수혜금(취약계층, 지방재원)	3,885,131	0.60%	0	0.00%	3,885,131	순증
301-03 사회보장적수혜금(지방재원)	1,406,229	0.22%	0	0.00%	1,406,229	순증
301-04 장학금및학자금	7,926	0.00%	9,704	0.00%	△1,778	△18.32%
301-05 의용소방대지원경비	62,500	0.01%	62,500	0.01%	0	0.00%
301-06 자율방범대실비지원	70,000	0.01%	70,000	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,647,440	0.25%	1,647,440	0.27%	0	0.00%
301-09 외빈초청여비	5,000	0.00%	5,000	0.00%	0	0.00%
301-10 사회복지무요원보상금	417,962	0.06%	544,584	0.09%	△126,622	△23.25%
301-11 행사실비지원금	200,390	0.03%	176,018	0.03%	24,372	13.85%
301-12 예술단원·운동부등보상금	471,000	0.07%	460,560	0.08%	10,440	2.27%
301-14 기타보상금	62,624,100	9.68%	57,526,148	9.56%	5,097,952	8.86%
302 이주및재해보상금	86,027	0.01%	16,184	0.00%	69,843	431.56%
302-02 민간인재해및복구활동보상금	86,027	0.01%	16,184	0.00%	69,843	431.56%

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(단위:천원)

구 분	예 산 액	전년도예산액		비교증감	증감률	
		구성비	구성비			
303 포상금	3,108,800	0.48%	3,069,363	0.51%	39,437	1.28%
303-01 포상금	145,800	0.02%	59,800	0.01%	86,000	143.81%
303-02 성과상여금	2,963,000	0.46%	3,009,563	0.50%	△46,563	△1.55%
304 연금부담금등	16,687,956	2.58%	14,237,082	2.37%	2,450,874	17.21%
304-01 연금부담금	12,640,474	1.95%	11,298,864	1.88%	1,341,610	11.87%
304-02 국민건강보험금	2,000,046	0.31%	2,475,446	0.41%	△475,400	△19.20%
304-03 의원상해부담금	5,000	0.00%	5,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,042,436	0.32%	457,772	0.08%	1,584,664	346.17%
305 배상금등	32,000	0.00%	32,000	0.01%	0	0.00%
305-01 배상금등	32,000	0.00%	32,000	0.01%	0	0.00%
306 출연금	1,072,482	0.17%	531,816	0.09%	540,666	101.66%
306-01 출연금	1,072,482	0.17%	531,816	0.09%	540,666	101.66%
307 민간이전	71,774,745	11.09%	61,342,346	10.19%	10,432,399	17.01%
307-01 의료및구료비	2,451,808	0.38%	2,966,932	0.49%	△515,124	△17.36%
307-02 민간경상사업보조	13,347,986	2.06%	9,175,476	1.52%	4,172,510	45.47%
307-03 민간단체법정운영비보조	2,080,020	0.32%	4,552,632	0.76%	△2,472,612	△54.31%
307-04 민간행사사업보조	632,000	0.10%	697,000	0.12%	△65,000	△9.33%
307-05 민간위탁금	4,805,817	0.74%	2,776,551	0.46%	2,029,266	73.09%
307-06 보험금	4,676,026	0.72%	1,915,763	0.32%	2,760,263	144.08%
307-07 연금지급금	120,000	0.02%	113,000	0.02%	7,000	6.19%
307-08 이차보전금	469,140	0.07%	404,367	0.07%	64,773	16.02%
307-09 운수업계보조금	29,721,591	4.59%	25,226,462	4.19%	4,495,129	17.82%
307-10 사회복지시설법정운영비 보조	9,235,024	1.43%	9,814,886	1.63%	△579,862	△5.91%
307-11 사회복지사업보조	4,207,151	0.65%	3,673,705	0.61%	533,446	14.52%
307-12 민간인위탁교육비	28,182	0.00%	25,572	0.00%	2,610	10.21%
308 자치단체등이전	14,415,292	2.23%	14,167,589	2.35%	247,703	1.75%
308-07 자치단체간부담금	462,994	0.07%	468,210	0.08%	△5,216	△1.11%
308-08 교육기관에대한보조	3,552,245	0.55%	2,306,988	0.38%	1,245,257	53.98%
308-09 시·군·구 교육비특별 회계 법정전출금	273,255	0.04%	295,562	0.05%	△22,307	△7.55%
308-10 예비군육성지원경상보조	122,420	0.02%	107,420	0.02%	15,000	13.96%

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구분	예산액	구성비	전년도예산액	구성비	비교증감	
					증감률	
308-11 공기관등에대한경상적위탁사업비	10,004,378	1.55%	9,766,908	1.62%	237,470	2.43%
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%
400 자본지출	238,809,659	36.90%	225,467,662	37.47%	13,341,997	5.92%
401 시설비및부대비	201,175,256	31.08%	191,903,416	31.89%	9,271,840	4.83%
401-01 시설비	196,396,943	30.34%	190,457,960	31.65%	5,938,983	3.12%
401-02 감리비	3,884,700	0.60%	861,187	0.14%	3,023,513	351.09%
401-03 시설부대비	773,613	0.12%	464,269	0.08%	309,344	66.63%
401-04 행사관련시설비	120,000	0.02%	120,000	0.02%	0	0.00%
402 민간자본이전	21,592,629	3.34%	15,384,223	2.56%	6,208,406	40.36%
402-01 민간자본사업보조(자체재원)	3,417,102	0.53%	2,954,185	0.49%	462,917	15.67%
402-02 민간자본사업보조(이전재원)	16,696,039	2.58%	11,984,626	1.99%	4,711,413	39.31%
402-03 민간위탁사업비	1,479,488	0.23%	445,412	0.07%	1,034,076	232.16%
403 자치단체등자본이전	9,791,702	1.51%	11,991,899	1.99%	△2,200,197	△18.35%
403-02 공기관등에대한자본적위탁사업비	9,791,702	1.51%	11,991,899	1.99%	△2,200,197	△18.35%
405 자산취득비	6,241,072	0.96%	6,188,124	1.03%	52,948	0.86%
405-01 자산및물품취득비	6,196,072	0.96%	6,163,124	1.02%	32,948	0.53%
405-02 도서구입비	45,000	0.01%	25,000	0.00%	20,000	80.00%
406 기타자본이전	9,000	0.00%	0	0.00%	9,000	순증
406-01 기타자본이전	9,000	0.00%	0	0.00%	9,000	순증
700 내부거래	11,229,876	1.73%	10,623,971	1.77%	605,905	5.70%
701 기타회계등전출금	10,899,876	1.68%	10,323,971	1.72%	575,905	5.58%
701-01 기타회계전출금	10,899,876	1.68%	10,323,971	1.72%	575,905	5.58%
702 기금전출금	330,000	0.05%	300,000	0.05%	30,000	10.00%
702-01 기금전출금	330,000	0.05%	300,000	0.05%	30,000	10.00%
800 예비비및기타	31,972,320	4.94%	30,209,996	5.02%	1,762,324	5.83%
801 예비비	21,709,803	3.35%	20,029,996	3.33%	1,679,807	8.39%
801-01 일반예비비	6,000,000	0.93%	6,000,000	1.00%	0	0.00%
801-02 재해·재난목적예비비	4,204,900	0.65%	8,000,000	1.33%	△3,795,100	△47.44%
801-03 내부유보금	11,504,903	1.78%	6,029,996	1.00%	5,474,907	90.79%

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(단위:천원)

구 분	예 산 액	전년도예산액		비교증감	증감률	
		구성비	구성비			
802 반환금기타	10,262,517	1.59%	10,180,000	1.69%	82,517	0.81%
802-01 국고보조금반환금	6,680,000	1.03%	6,680,000	1.11%	0	0.00%
802-02 시·도비보조금반환금	3,582,517	0.55%	3,500,000	0.58%	82,517	2.36%