

세출총괄표

2023년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
총계	676,812,887	100.00%	623,158,298	100.00%	53,654,589	8.61%
100 인건비	71,955,027	10.63%	76,875,445	12.34%	△4,920,418	△6.40%
101 인건비	71,955,027	10.63%	76,875,445	12.34%	△4,920,418	△6.40%
101-01 보수	34,957,603	5.17%	42,363,749	6.80%	△7,406,146	△17.48%
101-02 기타직보수	3,363,719	0.50%	745,870	0.12%	2,617,849	350.98%
101-03 공무원(무기계약)근로자 보수	16,378,159	2.42%	17,870,206	2.87%	△1,492,047	△8.35%
101-04 기간제근로자등보수	17,255,546	2.55%	15,895,620	2.55%	1,359,926	8.56%
200 물건비	48,861,776	7.22%	45,156,712	7.25%	3,705,064	8.20%
201 일반운영비	34,120,438	5.04%	31,236,593	5.01%	2,883,845	9.23%
201-01 사무관리비	16,006,950	2.37%	13,875,249	2.23%	2,131,701	15.36%
201-02 공공운영비	15,315,364	2.26%	14,644,044	2.35%	671,320	4.58%
201-03 행사운영비	567,074	0.08%	717,300	0.12%	△150,226	△20.94%
201-04 맞춤형복지제도시행경비	2,231,050	0.33%	2,000,000	0.32%	231,050	11.55%
202 여비	3,908,623	0.58%	3,661,986	0.59%	246,637	6.74%
202-01 국내여비	2,775,143	0.41%	2,499,306	0.40%	275,837	11.04%
202-02 월액여비	790,680	0.12%	803,880	0.13%	△13,200	△1.64%
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	812,985	0.12%	795,145	0.13%	17,840	2.24%
203-01 기관운영업무추진비	240,600	0.04%	240,600	0.04%	0	0.00%
203-02 정원가산업무추진비	59,925	0.01%	59,005	0.01%	920	1.56%
203-03 시책추진업무추진비	276,000	0.04%	276,000	0.04%	0	0.00%
203-04 부서운영업무추진비	236,460	0.03%	219,540	0.04%	16,920	7.71%
204 직무수행경비	1,904,100	0.28%	2,141,520	0.34%	△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	0.20%	1,622,520	0.26%	△241,020	△14.85%
204-03 특정업무경비	393,000	0.06%	392,400	0.06%	600	0.15%
205 의회비	694,069	0.10%	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)

구 분	예 산 액	구성비	전년도예산액		비교증감	
			구성비	구성비	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	4,804,473	0.71%	4,715,342	0.76%	89,131	1.89%
206-01 재료비	4,804,473	0.71%	4,715,342	0.76%	89,131	1.89%
207 연구개발비	2,617,088	0.39%	1,919,100	0.31%	697,988	36.37%
207-01 연구용역비	2,598,521	0.38%	1,912,000	0.31%	686,521	35.91%
207-02 전산개발비	11,967	0.00%	0	0.00%	11,967	순증
207-03 시험연구비	6,600	0.00%	7,100	0.00%	△500	△7.04%
300 경상이전	249,507,374	36.87%	219,815,146	35.27%	29,692,228	13.51%
301 일반보전금	141,408,861	20.89%	125,482,797	20.14%	15,926,064	12.69%
301-01 사회보장적수혜금(국고보조재원)	70,541,183	10.42%	64,910,843	10.42%	5,630,340	8.67%
301-02 사회보장적수혜금(취약계층, 지방재원)	3,885,131	0.57%	0	0.00%	3,885,131	순증
301-03 사회보장적수혜금(지방재원)	1,406,229	0.21%	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	0.24%	1,647,440	0.26%	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	0.07%	10,440	2.27%
301-14 기타보상금	62,694,100	9.26%	57,596,148	9.24%	5,097,952	8.85%
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	0.46%	3,069,363	0.49%	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	0.44%	3,009,563	0.48%	△46,563	△1.55%
304 연금부담금등	16,687,956	2.47%	14,251,840	2.29%	2,436,116	17.09%
304-01 연금부담금	12,640,474	1.87%	11,305,504	1.81%	1,334,970	11.81%
304-02 국민건강보험금	2,000,046	0.30%	2,481,026	0.40%	△480,980	△19.39%
304-03 의원상해부담금	5,000	0.00%	5,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,042,436	0.30%	460,310	0.07%	1,582,126	343.71%
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	0.16%	531,816	0.09%	540,666	101.66%
306-01 출연금	1,072,482	0.16%	531,816	0.09%	540,666	101.66%
307 민간이전	71,774,745	10.60%	61,342,346	9.84%	10,432,399	17.01%
307-01 의료및구료비	2,451,808	0.36%	2,966,932	0.48%	△515,124	△17.36%
307-02 민간경상사업보조	13,347,986	1.97%	9,175,476	1.47%	4,172,510	45.47%
307-03 민간단체법정운영비보조	2,080,020	0.31%	4,552,632	0.73%	△2,472,612	△54.31%
307-04 민간행사사업보조	632,000	0.09%	697,000	0.11%	△65,000	△9.33%
307-05 민간위탁금	4,805,817	0.71%	2,776,551	0.45%	2,029,266	73.09%
307-06 보험금	4,676,026	0.69%	1,915,763	0.31%	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	0.06%	64,773	16.02%
307-09 운수업계보조금	29,721,591	4.39%	25,226,462	4.05%	4,495,129	17.82%
307-10 사회복지시설법정운영비 보조	9,235,024	1.36%	9,814,886	1.58%	△579,862	△5.91%
307-11 사회복지사업보조	4,207,151	0.62%	3,673,705	0.59%	533,446	14.52%
307-12 민간인위탁교육비	28,182	0.00%	25,572	0.00%	2,610	10.21%
308 자치단체등이전	15,335,503	2.27%	15,087,800	2.42%	247,703	1.64%
308-07 자치단체간부담금	1,263,205	0.19%	1,268,421	0.20%	△5,216	△0.41%
308-08 교육기관에대한보조	3,552,245	0.52%	2,306,988	0.37%	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	10,124,378	1.50%	9,886,908	1.59%	237,470	2.40%
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	263,286,514	38.90%	240,357,028	38.57%	22,929,486	9.54%
401 시설비및부대비	225,652,111	33.34%	205,154,782	32.92%	20,497,329	9.99%
401-01 시설비	218,097,158	32.22%	202,714,986	32.53%	15,382,172	7.59%
401-02 감리비	6,559,403	0.97%	1,823,587	0.29%	4,735,816	259.70%
401-03 시설부대비	875,550	0.13%	496,209	0.08%	379,341	76.45%
401-04 행사관련시설비	120,000	0.02%	120,000	0.02%	0	0.00%
402 민간자본이전	21,592,629	3.19%	15,384,223	2.47%	6,208,406	40.36%
402-01 민간자본사업보조(자체재원)	3,417,102	0.50%	2,954,185	0.47%	462,917	15.67%
402-02 민간자본사업보조(이전재원)	16,696,039	2.47%	11,984,626	1.92%	4,711,413	39.31%
402-03 민간위탁사업비	1,479,488	0.22%	445,412	0.07%	1,034,076	232.16%
403 자치단체등자본이전	9,791,702	1.45%	13,409,899	2.15%	△3,618,197	△26.98%
403-02 공기관등에대한자본적위탁사업비	9,791,702	1.45%	13,409,899	2.15%	△3,618,197	△26.98%
405 자산취득비	6,241,072	0.92%	6,408,124	1.03%	△167,052	△2.61%
405-01 자산및물품취득비	6,196,072	0.92%	6,383,124	1.02%	△187,052	△2.93%
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	1.66%	10,623,971	1.70%	605,905	5.70%
701 기타회계등전출금	10,899,876	1.61%	10,323,971	1.66%	575,905	5.58%
701-01 기타회계전출금	10,899,876	1.61%	10,323,971	1.66%	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	4.72%	30,329,996	4.87%	1,642,324	5.41%
801 예비비	21,709,803	3.21%	20,149,996	3.23%	1,559,807	7.74%
801-01 일반예비비	6,000,000	0.89%	6,000,000	0.96%	0	0.00%
801-02 재해·재난목적예비비	4,204,900	0.62%	8,000,000	1.28%	△3,795,100	△47.44%
801-03 내부유보금	11,504,903	1.70%	6,149,996	0.99%	5,354,907	87.07%

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(단위:천원)

구 분	예 산 액	전년도예산액		비교증감	증감률	
		구성비	구성비			
802 반환금기타	10,262,517	1.52%	10,180,000	1.63%	82,517	0.81%
802-01 국고보조금반환금	6,680,000	0.99%	6,680,000	1.07%	0	0.00%
802-02 시·도비보조금반환금	3,582,517	0.53%	3,500,000	0.56%	82,517	2.36%