

세 출 총 괄 표

2023년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	1,026,351,741	100.00%	962,200,971	100.00%	64,150,770	6.67%
100 인건비	109,086,705	10.63%	103,029,651	10.71%	6,057,054	5.88%
101 인건비	109,086,705	10.63%	103,029,651	10.71%	6,057,054	5.88%
101-01 보수	67,028,009	6.53%	63,510,669	6.60%	3,517,340	5.54%
101-02 기타직보수	7,091,008	0.69%	4,570,077	0.47%	2,520,931	55.16%
101-03 공무직(무기계약)근로자 보수	17,141,419	1.67%	17,085,641	1.78%	55,778	0.33%
101-04 기간제근로자등보수	17,826,269	1.74%	17,863,264	1.86%	△36,995	△0.21%
200 물건비	60,663,429	5.91%	53,145,196	5.52%	7,518,233	14.15%
201 일반운영비	39,476,245	3.85%	34,796,823	3.62%	4,679,422	13.45%
201-01 사무관리비	18,530,408	1.81%	17,161,303	1.78%	1,369,105	7.98%
201-02 공공운영비	15,357,409	1.50%	13,377,640	1.39%	1,979,769	14.80%
201-03 행사운영비	3,070,620	0.30%	1,991,920	0.21%	1,078,700	54.15%
201-04 맞춤형복지제도시행경비	2,517,808	0.25%	2,265,960	0.24%	251,848	11.11%
202 여비	3,788,002	0.37%	3,137,210	0.33%	650,792	20.74%
202-01 국내여비	1,990,702	0.19%	1,978,010	0.21%	12,692	0.64%
202-02 월액여비	889,200	0.09%	861,000	0.09%	28,200	3.28%
202-03 국외업무여비	40,000	0.00%	10,000	0.00%	30,000	300.00%
202-04 국제화여비	733,100	0.07%	83,200	0.01%	649,900	781.13%
202-05 공무원 교육여비	135,000	0.01%	205,000	0.02%	△70,000	△34.15%
203 업무추진비	1,006,880	0.10%	976,143	0.10%	30,737	3.15%
203-01 기관운영업무추진비	341,000	0.03%	313,500	0.03%	27,500	8.77%
203-02 정원가산업무추진비	85,660	0.01%	84,810	0.01%	850	1.00%
203-03 시책추진업무추진비	332,000	0.03%	333,333	0.03%	△1,333	△0.40%
203-04 부서운영업무추진비	248,220	0.02%	244,500	0.03%	3,720	1.52%
204 직무수행경비	3,295,056	0.32%	2,870,078	0.30%	424,978	14.81%
204-01 직책급업무수행경비	132,000	0.01%	136,800	0.01%	△4,800	△3.51%
204-02 직급보조비	2,616,936	0.25%	2,219,558	0.23%	397,378	17.90%
204-03 특정업무경비	546,120	0.05%	513,720	0.05%	32,400	6.31%
205 의회비	1,002,822	0.10%	989,400	0.10%	13,422	1.36%
205-01 의정활동비	211,200	0.02%	211,200	0.02%	0	0.00%
205-02 월정수당	363,806	0.04%	358,783	0.04%	5,023	1.40%
205-03 의원국내여비	15,312	0.00%	15,312	0.00%	0	0.00%

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		구성비		구성비		증감률
205-04 의원국외여비	67,200	0.01%	67,200	0.01%	0	0.00%
205-05 의정운영공통경비	138,720	0.01%	136,208	0.01%	2,512	1.84%
205-06 의회운영업무추진비	97,340	0.01%	94,960	0.01%	2,380	2.51%
205-07 의원역량개발비(공공위탁, 자체교육)	11,100	0.00%	11,100	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	25,600	0.00%	22,400	0.00%	3,200	14.29%
205-09 의원정책개발비	40,000	0.00%	40,000	0.00%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	11,220	0.00%	11,220	0.00%	0	0.00%
205-12 의원국민건강부담금	14,324	0.00%	14,017	0.00%	307	2.19%
206 재료비	7,504,490	0.73%	6,820,915	0.71%	683,575	10.02%
206-01 재료비	7,504,490	0.73%	6,820,915	0.71%	683,575	10.02%
207 연구개발비	4,589,934	0.45%	3,554,627	0.37%	1,035,307	29.13%
207-01 연구용역비	3,317,000	0.32%	2,881,406	0.30%	435,594	15.12%
207-02 전산개발비	739,024	0.07%	388,611	0.04%	350,413	90.17%
207-03 시험연구비	533,910	0.05%	284,610	0.03%	249,300	87.59%
300 경상이전	393,699,183	38.36%	358,288,725	37.24%	35,410,458	9.88%
301 일반보전금	243,610,105	23.74%	219,652,179	22.83%	23,957,926	10.91%
301-01 사회보장적수혜금(국고보조재원)	155,346,750	15.14%	145,674,988	15.14%	9,671,762	6.64%
301-03 사회보장적수혜금(지방재원)	6,784,334	0.66%	0	0.00%	6,784,334	순증
301-04 장학금및학자금	35,000	0.00%	55,000	0.01%	△20,000	△36.36%
301-05 의용소방대지원경비	35,000	0.00%	19,000	0.00%	16,000	84.21%
301-06 자율방범대실비지원	300,116	0.03%	298,782	0.03%	1,334	0.45%
301-07 통장·이장·반장활동보상금	2,480,540	0.24%	2,462,320	0.26%	18,220	0.74%
301-08 민간인국외여비	68,400	0.01%	6,400	0.00%	62,000	968.75%
301-09 외빈초청여비	46,000	0.00%	34,000	0.00%	12,000	35.29%
301-10 사회복무요원보상금	985,024	0.10%	939,764	0.10%	45,260	4.82%
301-11 행사실비지원금	624,915	0.06%	659,273	0.07%	△34,358	△5.21%
301-12 예술단원·운동부등보상금	3,984,095	0.39%	4,046,483	0.42%	△62,388	△1.54%
301-14 기타보상금	72,919,931	7.10%	65,456,169	6.80%	7,463,762	11.40%

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		구성비		구성비		증감률
302 이주및재해보상금	50,564	0.00%	49,057	0.01%	1,507	3.07%
302-02 민간인재해및복구활동보 상금	50,564	0.00%	49,057	0.01%	1,507	3.07%
303 포상금	4,610,000	0.45%	4,038,373	0.42%	571,627	14.15%
303-01 포상금	427,337	0.04%	372,500	0.04%	54,837	14.72%
303-02 성과상여금	4,182,663	0.41%	3,665,873	0.38%	516,790	14.10%
304 연금부담금등	20,673,532	2.01%	18,489,764	1.92%	2,183,768	11.81%
304-01 연금부담금	15,531,196	1.51%	14,358,886	1.49%	1,172,310	8.16%
304-02 국민건강보험금	2,879,943	0.28%	2,849,368	0.30%	30,575	1.07%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,262,393	0.22%	1,281,510	0.13%	980,883	76.54%
305 배상금등	90,000	0.01%	95,000	0.01%	△5,000	△5.26%
305-01 배상금등	90,000	0.01%	95,000	0.01%	△5,000	△5.26%
306 출연금	4,650,730	0.45%	3,909,694	0.41%	741,036	18.95%
306-01 출연금	4,650,730	0.45%	3,909,694	0.41%	741,036	18.95%
307 민간이전	111,492,430	10.86%	101,746,611	10.57%	9,745,819	9.58%
307-01 의료및구료비	3,592,862	0.35%	4,452,357	0.46%	△859,495	△19.30%
307-02 민간경상사업보조	32,095,805	3.13%	29,619,947	3.08%	2,475,858	8.36%
307-03 민간단체법정운영비보조	1,154,527	0.11%	1,255,960	0.13%	△101,433	△8.08%
307-04 민간행사사업보조	5,910,000	0.58%	1,802,000	0.19%	4,108,000	227.97%
307-05 민간위탁금	10,087,651	0.98%	8,513,588	0.88%	1,574,063	18.49%
307-06 보험금	304,730	0.03%	201,936	0.02%	102,794	50.90%
307-07 연금지급금	140,140	0.01%	139,100	0.01%	1,040	0.75%
307-08 이차보전금	150,000	0.01%	65,000	0.01%	85,000	130.77%
307-09 운수업계보조금	9,898,953	0.96%	8,875,390	0.92%	1,023,563	11.53%
307-10 사회복지시설법정운영비 보조	13,724,020	1.34%	13,451,857	1.40%	272,163	2.02%
307-11 사회복지사업보조	34,325,610	3.34%	33,278,252	3.46%	1,047,358	3.15%
307-12 민간인위탁교육비	108,132	0.01%	91,224	0.01%	16,908	18.53%
308 자치단체등이전	8,520,822	0.83%	10,307,047	1.07%	△1,786,225	△17.33%
308-07 자치단체간부담금	3,685,784	0.36%	3,621,433	0.38%	64,351	1.78%
308-08 교육기관에대한보조	3,244,920	0.32%	3,071,299	0.32%	173,621	5.65%
308-09 시·군·구 교육비특별 회계 법정전출금	348,528	0.03%	356,408	0.04%	△7,880	△2.21%

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		구성비		구성비		증감률
308-10 예비군육성지원경상보조	70,347	0.01%	69,636	0.01%	711	1.02%
308-11 공공관등에대한경상적위탁사업비	1,171,243	0.11%	1,361,061	0.14%	△189,818	△13.95%
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	412,840,524	40.22%	402,909,944	41.87%	9,930,580	2.46%
401 시설비및부대비	321,759,505	31.35%	295,310,104	30.69%	26,449,401	8.96%
401-01 시설비	320,289,267	31.21%	291,411,776	30.29%	28,877,491	9.91%
401-02 감리비	465,604	0.05%	2,960,787	0.31%	△2,495,183	△84.27%
401-03 시설부대비	969,634	0.09%	937,541	0.10%	32,093	3.42%
401-04 행사관련시설비	35,000	0.00%	0	0.00%	35,000	순증
402 민간자본이전	62,974,180	6.14%	58,811,522	6.11%	4,162,658	7.08%
402-01 민간자본사업보조(자체재원)	20,303,350	1.98%	18,002,500	1.87%	2,300,850	12.78%
402-02 민간자본사업보조(이전재원)	33,407,018	3.25%	32,822,354	3.41%	584,664	1.78%
402-03 민간위탁사업비	9,263,812	0.90%	7,986,668	0.83%	1,277,144	15.99%
403 자치단체등자본이전	21,045,378	2.05%	42,403,267	4.41%	△21,357,889	△50.37%
403-02 공공관등에대한자본적위탁사업비	20,921,487	2.04%	42,148,587	4.38%	△21,227,100	△50.36%
403-03 예비군육성지원자본보조	123,891	0.01%	254,680	0.03%	△130,789	△51.35%
405 자산취득비	7,060,221	0.69%	5,965,051	0.62%	1,095,170	18.36%
405-01 자산및물품취득비	6,986,421	0.68%	5,902,251	0.61%	1,084,170	18.37%
405-02 도서구입비	73,800	0.01%	62,800	0.01%	11,000	17.52%
406 기타자본이전	1,240	0.00%	420,000	0.04%	△418,760	△99.70%
406-01 기타자본이전	1,240	0.00%	420,000	0.04%	△418,760	△99.70%
500 융자및출자	1,073,620	0.10%	1,076,140	0.11%	△2,520	△0.23%
501 융자금	1,073,620	0.10%	1,076,140	0.11%	△2,520	△0.23%
501-01 민간융자금	1,073,620	0.10%	1,076,140	0.11%	△2,520	△0.23%
600 보전재원	1,117,492	0.11%	423,330	0.04%	694,162	163.98%
602 예치금	1,117,492	0.11%	423,330	0.04%	694,162	163.98%
602-01 일반예치금	1,117,492	0.11%	423,330	0.04%	694,162	163.98%
700 내부거래	25,705,494	2.50%	36,088,044	3.75%	△10,382,550	△28.77%
701 기타회계등전출금	24,166,564	2.35%	34,645,071	3.60%	△10,478,507	△30.25%

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					증감률	
701-01 기타회계전출금	2,108,113	0.21%	2,045,071	0.21%	63,042	3.08%
701-03 공기업특별회계자본전출금	22,058,451	2.15%	32,600,000	3.39%	△10,541,549	△32.34%
702 기금전출금	1,538,930	0.15%	1,442,973	0.15%	95,957	6.65%
702-01 기금전출금	1,538,930	0.15%	1,442,973	0.15%	95,957	6.65%
800 예비비및기타	22,165,294	2.16%	7,239,941	0.75%	14,925,353	206.15%
801 예비비	20,981,294	2.04%	7,135,941	0.74%	13,845,353	194.02%
801-01 일반예비비	1,415,797	0.14%	1,512,314	0.16%	△96,517	△6.38%
801-02 재해·재난목적예비비	4,652,582	0.45%	2,460,127	0.26%	2,192,455	89.12%
801-03 내부유보금	14,912,915	1.45%	3,163,500	0.33%	11,749,415	371.41%
802 반환금기타	1,184,000	0.12%	104,000	0.01%	1,080,000	1038.46%
802-01 국고보조금반환금	972,000	0.09%	63,000	0.01%	909,000	1442.86%
802-02 시·도비보조금반환금	200,000	0.02%	30,000	0.00%	170,000	566.67%
802-03 기타반환금등	12,000	0.00%	11,000	0.00%	1,000	9.09%