

# 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	628,287,091	100.00%	582,368,387	100.00%	45,918,704	7.88%
100 인건비	74,761,815	11.90%	72,728,400	12.49%	2,033,415	2.80%
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101-01 보수	52,461,592	8.35%	51,153,943	8.78%	1,307,649	2.56%
101-02 기타직보수	4,427,785	0.70%	3,793,047	0.65%	634,738	16.73%
101-03 공무원(무기계약)근로자 보수	10,593,226	1.69%	10,391,688	1.78%	201,538	1.94%
101-04 기간제근로자등보수	7,279,212	1.16%	7,389,722	1.27%	△110,510	△1.50%
200 물건비	26,951,115	4.29%	26,077,604	4.48%	873,511	3.35%
201 일반운영비	18,838,937	3.00%	17,891,348	3.07%	947,589	5.30%
201-01 사무관리비	7,359,023	1.17%	7,015,707	1.20%	343,316	4.89%
201-02 공공운영비	8,076,809	1.29%	7,691,101	1.32%	385,708	5.01%
201-03 행사운영비	1,073,320	0.17%	962,320	0.17%	111,000	11.53%
201-04 맞춤형복지제도시행경비	2,329,785	0.37%	2,222,220	0.38%	107,565	4.84%
202 여비	2,239,874	0.36%	2,664,452	0.46%	△424,578	△15.93%
202-01 국내여비	1,895,604	0.30%	2,378,012	0.41%	△482,408	△20.29%
202-03 국외업무여비	45,270	0.01%	34,440	0.01%	10,830	31.45%
202-04 국제화여비	189,000	0.03%	142,000	0.02%	47,000	33.10%
202-05 공무원 교육여비	110,000	0.02%	110,000	0.02%	0	0.00%
203 업무추진비	601,280	0.10%	586,476	0.10%	14,804	2.52%
203-01 기관운영업무추진비	182,486	0.03%	175,059	0.03%	7,427	4.24%
203-02 정원가산업무추진비	53,426	0.01%	52,706	0.01%	720	1.37%
203-03 시책추진업무추진비	202,342	0.03%	196,738	0.03%	5,604	2.85%
203-04 부서운영업무추진비	163,026	0.03%	161,973	0.03%	1,053	0.65%
204 직무수행경비	2,557,260	0.41%	2,361,480	0.41%	195,780	8.29%
204-01 직책급업무수행경비	115,200	0.02%	111,000	0.02%	4,200	3.78%
204-02 직급보조비	1,978,980	0.31%	1,803,000	0.31%	175,980	9.76%
204-03 특정업무경비	463,080	0.07%	447,480	0.08%	15,600	3.49%
205 의회비	1,066,506	0.17%	996,512	0.17%	69,994	7.02%
205-01 의정활동비	211,200	0.03%	198,000	0.03%	13,200	6.67%
205-02 월정수당	505,677	0.08%	469,845	0.08%	35,832	7.63%
205-03 의원국내여비	16,480	0.00%	15,450	0.00%	1,030	6.67%
205-04 의원국외여비	70,000	0.01%	62,300	0.01%	7,700	12.36%

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(단위:천원)

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					증감률	
205-05 의정운영공통경비	67,200	0.01%	61,500	0.01%	5,700	9.27%
205-06 의회운영업무추진비	78,300	0.01%	78,300	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	4,300	0.00%	4,000	0.00%	300	7.50%
205-08 의원역량개발비(민간위탁)	43,750	0.01%	41,000	0.01%	2,750	6.71%
205-09 의원정책개발비	20,000	0.00%	20,000	0.00%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	22,756	0.00%	21,144	0.00%	1,612	7.62%
205-12 의원국민건강부담금	19,843	0.00%	17,973	0.00%	1,870	10.40%
206 재료비	1,445,258	0.23%	1,413,336	0.24%	31,922	2.26%
206-01 재료비	1,445,258	0.23%	1,413,336	0.24%	31,922	2.26%
207 연구개발비	202,000	0.03%	164,000	0.03%	38,000	23.17%
207-01 연구용역비	202,000	0.03%	164,000	0.03%	38,000	23.17%
300 경상이전	474,510,362	75.52%	423,133,381	72.66%	51,376,981	12.14%
301 일반보전금	309,813,430	49.31%	269,789,074	46.33%	40,024,356	14.84%
301-01 사회보장적수혜금(국고보조재원)	295,678,928	47.06%	258,061,554	44.31%	37,617,374	14.58%
301-02 사회보장적수혜금(취약계층, 지방재원)	1,456,296	0.23%	1,271,154	0.22%	185,142	14.56%
301-03 사회보장적수혜금(지방재원)	4,087,140	0.65%	2,912,200	0.50%	1,174,940	40.35%
301-04 장학금및학자금	12,452	0.00%	12,452	0.00%	0	0.00%
301-05 의용소방대지원경비	2,000	0.00%	2,000	0.00%	0	0.00%
301-06 자율방범대실비지원	19,000	0.00%	0	0.00%	19,000	순증
301-07 통장·이장·반장활동보상금	2,250,110	0.36%	2,221,480	0.38%	28,630	1.29%
301-08 민간인국외여비	5,000	0.00%	5,000	0.00%	0	0.00%
301-09 외빈초청여비	25,500	0.00%	27,500	0.00%	△2,000	△7.27%
301-10 사회복지무요원보상금	1,683,190	0.27%	1,106,551	0.19%	576,639	52.11%
301-11 행사실비지원금	153,316	0.02%	185,834	0.03%	△32,518	△17.50%
301-12 예술단원·운동부등보상금	1,155,792	0.18%	1,218,703	0.21%	△62,911	△5.16%
301-14 기타보상금	3,284,706	0.52%	2,764,646	0.47%	520,060	18.81%
302 이주및재해보상금	23,200	0.00%	3,200	0.00%	20,000	625.00%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	23,200	0.00%	3,200	0.00%	20,000	625.00%
303 포상금	3,966,154	0.63%	3,675,123	0.63%	291,031	7.92%
303-01 포상금	103,875	0.02%	107,275	0.02%	△3,400	△3.17%
303-02 성과상여금	3,862,279	0.61%	3,567,848	0.61%	294,431	8.25%
304 연금부담금등	11,837,160	1.88%	13,694,773	2.35%	△1,857,613	△13.56%
304-01 연금부담금	8,671,551	1.38%	10,032,017	1.72%	△1,360,466	△13.56%
304-02 국민건강보험금	1,813,291	0.29%	2,412,128	0.41%	△598,837	△24.83%
304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,332,318	0.21%	1,230,628	0.21%	101,690	8.26%
305 배상금등	58,000	0.01%	63,000	0.01%	△5,000	△7.94%
305-01 배상금등	58,000	0.01%	63,000	0.01%	△5,000	△7.94%
306 출연금	8,302	0.00%	8,172	0.00%	130	1.59%
306-01 출연금	8,302	0.00%	8,172	0.00%	130	1.59%
307 민간이전	126,858,524	20.19%	114,870,418	19.72%	11,988,106	10.44%
307-01 의료및구료비	13,787,081	2.19%	12,915,652	2.22%	871,429	6.75%
307-02 민간경상사업보조	2,132,819	0.34%	1,351,985	0.23%	780,834	57.75%
307-03 민간단체법정운영비보조	444,363	0.07%	389,432	0.07%	54,931	14.11%
307-04 민간행사사업보조	70,000	0.01%	150,000	0.03%	△80,000	△53.33%
307-05 민간위탁금	76,020,691	12.10%	69,563,599	11.94%	6,457,092	9.28%
307-06 보험금	123,000	0.02%	124,000	0.02%	△1,000	△0.81%
307-07 연금지급금	140,140	0.02%	139,100	0.02%	1,040	0.75%
307-10 사회복지시설법정운영비보조	27,267,442	4.34%	24,313,484	4.17%	2,953,958	12.15%
307-11 사회복지사업보조	6,871,738	1.09%	5,922,716	1.02%	949,022	16.02%
307-12 민간인위탁교육비	1,250	0.00%	450	0.00%	800	177.78%
308 자치단체등이전	21,939,039	3.49%	21,019,318	3.61%	919,721	4.38%
308-07 자치단체간부담금	4,040	0.00%	4,040	0.00%	0	0.00%
308-08 교육기관에대한보조	2,912,218	0.46%	2,855,426	0.49%	56,792	1.99%
308-09 시·군·구 교육비특별회계 법정전출금	210,069	0.03%	208,319	0.04%	1,750	0.84%
308-10 예비군육성지원경상보조	40,000	0.01%	35,000	0.01%	5,000	14.29%
308-11 공공기관등에대한경상적위탁사업비	18,408,750	2.93%	15,450,582	2.65%	2,958,168	19.15%

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(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-12 기타부담금	363,962	0.06%	2,465,951	0.42%	△2,101,989	△85.24%
309 전출금	2,053	0.00%	2,053	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	2,053	0.00%	2,053	0.00%	0	0.00%
310 국외이전	4,500	0.00%	4,500	0.00%	0	0.00%
310-02 국제부담금	4,500	0.00%	4,500	0.00%	0	0.00%
400 자본지출	38,034,514	6.05%	47,986,183	8.24%	△9,951,669	△20.74%
401 시설비및부대비	30,711,379	4.89%	38,502,239	6.61%	△7,790,860	△20.23%
401-01 시설비	30,707,379	4.89%	38,488,239	6.61%	△7,780,860	△20.22%
401-03 시설부대비	4,000	0.00%	14,000	0.00%	△10,000	△71.43%
402 민간자본이전	1,930,920	0.31%	4,267,119	0.73%	△2,336,199	△54.75%
402-01 민간자본사업보조(자체 재원)	60,000	0.01%	60,000	0.01%	0	0.00%
402-02 민간자본사업보조(이전 재원)	870,920	0.14%	4,047,119	0.69%	△3,176,199	△78.48%
402-03 민간위탁사업비	1,000,000	0.16%	160,000	0.03%	840,000	525.00%
403 자치단체등자본이전	3,861,891	0.61%	3,663,782	0.63%	198,109	5.41%
403-02 공기관등에대한자본적위탁사업비	3,861,891	0.61%	3,663,782	0.63%	198,109	5.41%
405 자산취득비	1,530,324	0.24%	1,553,043	0.27%	△22,719	△1.46%
405-01 자산및물품취득비	1,335,924	0.21%	1,358,743	0.23%	△22,819	△1.68%
405-02 도서구입비	194,400	0.03%	194,300	0.03%	100	0.05%
700 내부거래	2,639,991	0.42%	3,054,409	0.52%	△414,418	△13.57%
701 기타회계등전출금	555,000	0.09%	2,332,809	0.40%	△1,777,809	△76.21%
701-01 기타회계전출금	555,000	0.09%	2,332,809	0.40%	△1,777,809	△76.21%
702 기금전출금	653,494	0.10%	618,099	0.11%	35,395	5.73%
702-01 기금전출금	653,494	0.10%	618,099	0.11%	35,395	5.73%
704 예탁금	1,431,497	0.23%	61,330	0.01%	1,370,167	2234.09%
704-01 예탁금	1,431,497	0.23%	61,330	0.01%	1,370,167	2234.09%
800 예비비및기타	11,389,294	1.81%	9,238,410	1.59%	2,150,884	23.28%
801 예비비	11,373,619	1.81%	9,222,661	1.58%	2,150,958	23.32%
801-01 일반예비비	5,065,607	0.81%	4,592,661	0.79%	472,946	10.30%
801-02 재해·재난목적예비비	4,317,847	0.69%	4,630,000	0.80%	△312,153	△6.74%
801-03 내부유보금	1,990,165	0.32%	0	0.00%	1,990,165	순증

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(단위:천원)

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		구성비		구성비		증감률
802 반환금기타	15,675	0.00%	15,749	0.00%	△74	△0.47%
802-03 기타반환금등	15,675	0.00%	15,749	0.00%	△74	△0.47%