

# 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	949,630,701	100.00%	890,098,593	100.00%	59,532,108	6.69%
100 인건비	132,577,599	13.96%	125,652,615	14.12%	6,924,984	5.51%
101 인건비	132,577,599	13.96%	125,652,615	14.12%	6,924,984	5.51%
101-01 보수	81,460,542	8.58%	80,074,004	9.00%	1,386,538	1.73%
101-02 기타직보수	3,967,290	0.42%	3,844,749	0.43%	122,541	3.19%
101-03 공무원(무기계약)근로자 보수	27,137,651	2.86%	26,878,112	3.02%	259,539	0.97%
101-04 기간제근로자등보수	20,012,116	2.11%	14,855,750	1.67%	5,156,366	34.71%
200 물건비	87,345,521	9.20%	83,691,418	9.40%	3,654,103	4.37%
201 일반운영비	59,831,730	6.30%	52,223,201	5.87%	7,608,529	14.57%
201-01 사무관리비	25,128,171	2.65%	22,350,374	2.51%	2,777,797	12.43%
201-02 공공운영비	26,460,339	2.79%	23,454,015	2.63%	3,006,324	12.82%
201-03 행사운영비	5,408,700	0.57%	3,794,374	0.43%	1,614,326	42.55%
201-04 맞춤형복지제도시행경비	2,834,520	0.30%	2,624,438	0.29%	210,082	8.00%
202 여비	5,372,975	0.57%	5,005,778	0.56%	367,197	7.34%
202-01 국내여비	4,475,853	0.47%	4,372,548	0.49%	103,305	2.36%
202-03 국외업무여비	94,460	0.01%	43,000	0.00%	51,460	119.67%
202-04 국제화여비	434,000	0.05%	234,000	0.03%	200,000	85.47%
202-05 공무원 교육여비	368,662	0.04%	356,230	0.04%	12,432	3.49%
203 업무추진비	969,982	0.10%	960,850	0.11%	9,132	0.95%
203-01 기관운영업무추진비	285,120	0.03%	285,120	0.03%	0	0.00%
203-02 정원가산업무추진비	79,080	0.01%	77,520	0.01%	1,560	2.01%
203-03 시책추진업무추진비	375,814	0.04%	368,290	0.04%	7,524	2.04%
203-04 부서운영업무추진비	229,968	0.02%	229,920	0.03%	48	0.02%
204 직무수행경비	3,969,120	0.42%	3,715,800	0.42%	253,320	6.82%
204-01 직책급업무수행경비	156,960	0.02%	156,600	0.02%	360	0.23%
204-02 직급보조비	3,056,880	0.32%	2,821,080	0.32%	235,800	8.36%
204-03 특정업무경비	755,280	0.08%	738,120	0.08%	17,160	2.32%
205 의회비	1,314,904	0.14%	1,233,314	0.14%	81,590	6.62%
205-01 의정활동비	290,400	0.03%	290,400	0.03%	0	0.00%
205-02 월정수당	522,008	0.05%	522,008	0.06%	0	0.00%
205-03 의원국내여비	44,124	0.00%	44,124	0.00%	0	0.00%
205-04 의원국외여비	82,500	0.01%	5,500	0.00%	77,000	1400.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	157,712	0.02%	157,722	0.02%	△10	△0.01%
205-06 의회운영업무추진비	107,240	0.01%	107,240	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	13,600	0.00%	12,600	0.00%	1,000	7.94%
205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
205-09 의원정책개발비	25,000	0.00%	25,000	0.00%	0	0.00%
205-10 의장협의체부담금	12,000	0.00%	12,000	0.00%	0	0.00%
205-11 의원국민연금부담금	19,200	0.00%	15,600	0.00%	3,600	23.08%
205-12 의원국민건강부담금	21,120	0.00%	21,120	0.00%	0	0.00%
206 재료비	13,997,943	1.47%	19,326,347	2.17%	△5,328,404	△27.57%
206-01 재료비	13,997,943	1.47%	19,326,347	2.17%	△5,328,404	△27.57%
207 연구개발비	1,888,867	0.20%	1,226,128	0.14%	662,739	54.05%
207-01 연구용역비	1,753,600	0.18%	1,092,000	0.12%	661,600	60.59%
207-02 전산개발비	135,267	0.01%	134,128	0.02%	1,139	0.85%
300 경상이전	532,441,932	56.07%	535,051,783	60.11%	△2,609,851	△0.49%
301 일반보전금	294,429,870	31.00%	315,722,181	35.47%	△21,292,311	△6.74%
301-01 사회보장적수혜금(국고보조재원)	234,068,938	24.65%	290,769,183	32.67%	△56,700,245	△19.50%
301-02 사회보장적수혜금(취약계층, 지방재원)	22,264,995	2.34%	0	0.00%	22,264,995	순증
301-03 사회보장적수혜금(지방재원)	12,722,260	1.34%	0	0.00%	12,722,260	순증
301-04 장학금및학자금	73,938	0.01%	73,938	0.01%	0	0.00%
301-05 의용소방대지원경비	2,000	0.00%	2,000	0.00%	0	0.00%
301-06 자율방범대실비지원	25,940	0.00%	25,940	0.00%	0	0.00%
301-07 통장·이장·반장활동보상금	2,952,400	0.31%	2,952,400	0.33%	0	0.00%
301-08 민간인국외여비	26,000	0.00%	9,600	0.00%	16,400	170.83%
301-09 외빈초청여비	224,800	0.02%	211,800	0.02%	13,000	6.14%
301-10 사회복무요원보상금	2,744,283	0.29%	2,439,335	0.27%	304,948	12.50%
301-11 행사실비지원금	451,587	0.05%	486,117	0.05%	△34,530	△7.10%
301-12 예술단원·운동부등보상금	5,753,226	0.61%	5,239,863	0.59%	513,363	9.80%
301-14 기타보상금	13,119,503	1.38%	13,512,005	1.52%	△392,502	△2.90%
303 포상금	5,936,965	0.63%	5,611,940	0.63%	325,025	5.79%

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		구성비		구성비		증감률
303-01 포상금	1,300,126	0.14%	1,065,164	0.12%	234,962	22.06%
303-02 성과상여금	4,636,839	0.49%	4,546,776	0.51%	90,063	1.98%
304 연금부담금등	24,736,125	2.60%	21,359,710	2.40%	3,376,415	15.81%
304-01 연금부담금	18,066,563	1.90%	16,633,475	1.87%	1,433,088	8.62%
304-02 국민건강보험금	3,461,561	0.36%	4,030,671	0.45%	△569,110	△14.12%
304-03 의원상해부담금	2,500	0.00%	2,500	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	3,205,501	0.34%	693,064	0.08%	2,512,437	362.51%
305 배상금등	212,000	0.02%	207,000	0.02%	5,000	2.42%
305-01 배상금등	212,000	0.02%	207,000	0.02%	5,000	2.42%
306 출연금	9,337,424	0.98%	9,261,581	1.04%	75,843	0.82%
306-01 출연금	9,337,424	0.98%	9,261,581	1.04%	75,843	0.82%
307 민간이전	167,416,263	17.63%	156,956,499	17.63%	10,459,764	6.66%
307-01 의료및구료비	8,736,251	0.92%	11,359,927	1.28%	△2,623,676	△23.10%
307-02 민간경상사업보조	14,984,295	1.58%	12,043,509	1.35%	2,940,786	24.42%
307-03 민간단체법정운영비보조	1,057,773	0.11%	944,901	0.11%	112,872	11.95%
307-04 민간행사사업보조	654,010	0.07%	1,467,890	0.16%	△813,880	△55.45%
307-05 민간위탁금	13,048,965	1.37%	16,471,175	1.85%	△3,422,210	△20.78%
307-06 보험금	365,600	0.04%	284,400	0.03%	81,200	28.55%
307-07 연금지급금	189,189	0.02%	187,785	0.02%	1,404	0.75%
307-08 이차보전금	105,000	0.01%	5,000	0.00%	100,000	2000.00%
307-09 운수업계보조금	30,148,952	3.17%	25,749,640	2.89%	4,399,312	17.08%
307-10 사회복지시설법정운영비 보조	74,983,424	7.90%	67,431,234	7.58%	7,552,190	11.20%
307-11 사회복지사업보조	23,050,804	2.43%	20,976,538	2.36%	2,074,266	9.89%
307-12 민간인위탁교육비	92,000	0.01%	34,500	0.00%	57,500	166.67%
308 자치단체등이전	30,095,785	3.17%	24,764,272	2.78%	5,331,513	21.53%
308-07 자치단체간부담금	3,589,070	0.38%	4,489,704	0.50%	△900,634	△20.06%
308-08 교육기관에대한보조	16,541,497	1.74%	10,100,392	1.13%	6,441,105	63.77%
308-10 예비군육성지원경상보조	19,800	0.00%	19,800	0.00%	0	0.00%
308-11 공기관등에대한경상적위 탁사업비	9,784,886	1.03%	7,917,966	0.89%	1,866,920	23.58%
308-12 기타부담금	160,532	0.02%	2,236,410	0.25%	△2,075,878	△92.82%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
309-02 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	276,500	0.03%	1,167,600	0.13%	△891,100	△76.32%
311-03 중앙정부차입금이자상환	276,500	0.03%	283,200	0.03%	△6,700	△2.37%
400 자본지출	160,869,639	16.94%	109,286,088	12.28%	51,583,551	47.20%
401 시설비및부대비	135,365,519	14.25%	89,168,997	10.02%	46,196,522	51.81%
401-01 시설비	135,223,192	14.24%	89,081,203	10.01%	46,141,989	51.80%
401-02 감리비	81,906	0.01%	71,930	0.01%	9,976	13.87%
401-03 시설부대비	60,421	0.01%	15,864	0.00%	44,557	280.87%
402 민간자본이전	18,786,782	1.98%	13,536,940	1.52%	5,249,842	38.78%
402-01 민간자본사업보조(자체 재원)	978,000	0.10%	1,140,000	0.13%	△162,000	△14.21%
402-02 민간자본사업보조(이전 재원)	17,793,682	1.87%	12,389,040	1.39%	5,404,642	43.62%
402-03 민간위탁사업비	15,100	0.00%	7,900	0.00%	7,200	91.14%
403 자치단체등자본이전	1,699,859	0.18%	2,010,129	0.23%	△310,270	△15.44%
403-02 공공기관등에대한자본적위 탁사업비	1,507,559	0.16%	1,897,441	0.21%	△389,882	△20.55%
403-03 예비군육성지원자본보조	192,300	0.02%	112,688	0.01%	79,612	70.65%
405 자산취득비	5,017,479	0.53%	4,570,022	0.51%	447,457	9.79%
405-01 자산및물품취득비	4,694,979	0.49%	4,421,022	0.50%	273,957	6.20%
405-02 도서구입비	322,500	0.03%	149,000	0.02%	173,500	116.44%
700 내부거래	24,143,200	2.54%	28,182,810	3.17%	△4,039,610	△14.33%
701 기타회계등전출금	22,070,252	2.32%	25,758,961	2.89%	△3,688,709	△14.32%
701-01 기타회계전출금	7,471,533	0.79%	9,313,292	1.05%	△1,841,759	△19.78%
701-02 공기업특별회계경상전출 금	765,719	0.08%	266,669	0.03%	499,050	187.14%
701-03 공기업특별회계자본전출 금	13,833,000	1.46%	16,179,000	1.82%	△2,346,000	△14.50%
702 기금전출금	1,842,183	0.19%	2,071,365	0.23%	△229,182	△11.06%
702-01 기금전출금	1,842,183	0.19%	2,071,365	0.23%	△229,182	△11.06%
703 교육비특별회계전출금	225,673	0.02%	242,988	0.03%	△17,315	△7.13%
703-01 법정전출금	225,673	0.02%	242,988	0.03%	△17,315	△7.13%
704 예약금	5,092	0.00%	109,496	0.01%	△104,404	△95.35%
704-01 예약금	5,092	0.00%	109,496	0.01%	△104,404	△95.35%

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		구성비		구성비		증감률
800 예비비및기타	12,252,810	1.29%	8,233,879	0.93%	4,018,931	48.81%
801 예비비	12,229,810	1.29%	8,209,879	0.92%	4,019,931	48.96%
801-01 일반예비비	7,673,294	0.81%	2,966,042	0.33%	4,707,252	158.70%
801-02 재해·재난목적예비비	1,200,000	0.13%	3,000,000	0.34%	△1,800,000	△60.00%
801-03 내부유보금	3,356,516	0.35%	2,243,837	0.25%	1,112,679	49.59%
802 반환금기타	23,000	0.00%	24,000	0.00%	△1,000	△4.17%
802-03 기타반환금등	23,000	0.00%	24,000	0.00%	△1,000	△4.17%