

세 출 총 괄 표

2023년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	1,487,794,845	100.00%	1,310,716,370	100.00%	177,078,475	13.51%
100 인건비	137,391,494	9.23%	123,398,407	9.41%	13,993,087	11.34%
101 인건비	137,391,494	9.23%	123,398,407	9.41%	13,993,087	11.34%
101-01 보수	89,882,783	6.04%	84,309,342	6.43%	5,573,441	6.61%
101-02 기타직보수	10,180,467	0.68%	8,989,519	0.69%	1,190,948	13.25%
101-03 공무원(무기계약)근로자 보수	16,467,992	1.11%	14,736,272	1.12%	1,731,720	11.75%
101-04 기간제근로자등보수	20,860,252	1.40%	15,363,274	1.17%	5,496,978	35.78%
200 물건비	109,513,868	7.36%	91,275,384	6.96%	18,238,484	19.98%
201 일반운영비	87,886,084	5.91%	70,902,643	5.41%	16,983,441	23.95%
201-01 사무관리비	56,324,259	3.79%	40,864,237	3.12%	15,460,022	37.83%
201-02 공공운영비	22,112,252	1.49%	19,251,406	1.47%	2,860,846	14.86%
201-03 행사운영비	5,567,973	0.37%	6,906,400	0.53%	△1,338,427	△19.38%
201-04 맞춤형복지제도시행경비	3,881,600	0.26%	3,880,600	0.30%	1,000	0.03%
202 여비	4,398,328	0.30%	3,983,234	0.30%	415,094	10.42%
202-01 국내여비	2,191,326	0.15%	2,015,053	0.15%	176,273	8.75%
202-02 월액여비	889,440	0.06%	818,480	0.06%	70,960	8.67%
202-03 국외업무여비	332,058	0.02%	208,697	0.02%	123,361	59.11%
202-04 국제화여비	438,500	0.03%	394,000	0.03%	44,500	11.29%
202-05 공무원 교육여비	547,004	0.04%	547,004	0.04%	0	0.00%
203 업무추진비	1,010,560	0.07%	1,008,910	0.08%	1,650	0.16%
203-01 기관운영업무추진비	283,220	0.02%	283,220	0.02%	0	0.00%
203-02 정원가산업무추진비	75,370	0.01%	70,160	0.01%	5,210	7.43%
203-03 시책추진업무추진비	365,700	0.02%	370,100	0.03%	△4,400	△1.19%
203-04 부서운영업무추진비	286,270	0.02%	285,430	0.02%	840	0.29%
204 직무수행경비	4,300,020	0.29%	3,964,860	0.30%	335,160	8.45%
204-01 직책급업무수행경비	171,600	0.01%	171,600	0.01%	0	0.00%
204-02 직급보조비	3,326,700	0.22%	3,034,140	0.23%	292,560	9.64%
204-03 특정업무경비	801,720	0.05%	759,120	0.06%	42,600	5.61%
205 의회비	1,546,528	0.10%	1,447,346	0.11%	99,182	6.85%
205-01 의정활동비	303,600	0.02%	303,600	0.02%	0	0.00%
205-02 월정수당	617,597	0.04%	609,075	0.05%	8,522	1.40%
205-03 의원국내여비	44,940	0.00%	44,940	0.00%	0	0.00%

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					증감률	
205-04 의원국외여비	104,650	0.01%	20,700	0.00%	83,950	405.56%
205-05 의정운영공통경비	173,191	0.01%	172,231	0.01%	960	0.56%
205-06 의회운영업무추진비	91,080	0.01%	91,080	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	11,500	0.00%	11,500	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	17,250	0.00%	11,500	0.00%	5,750	50.00%
205-09 의원정책개발비	115,000	0.01%	115,000	0.01%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	30,360	0.00%	30,360	0.00%	0	0.00%
205-12 의원국민건강부담금	30,360	0.00%	30,360	0.00%	0	0.00%
206 재료비	8,084,648	0.54%	7,168,691	0.55%	915,957	12.78%
206-01 재료비	8,084,648	0.54%	7,168,691	0.55%	915,957	12.78%
207 연구개발비	2,287,700	0.15%	2,799,700	0.21%	△512,000	△18.29%
207-01 연구용역비	1,843,000	0.12%	2,493,500	0.19%	△650,500	△26.09%
207-02 전산개발비	215,000	0.01%	100,000	0.01%	115,000	115.00%
207-03 시험연구비	229,700	0.02%	206,200	0.02%	23,500	11.40%
300 경상이전	841,516,909	56.56%	753,260,760	57.47%	88,256,149	11.72%
301 일반보전금	522,613,057	35.13%	488,317,405	37.26%	34,295,652	7.02%
301-01 사회보장적수혜금(국고보조재원)	370,687,560	24.92%	404,902,196	30.89%	△34,214,636	△8.45%
301-02 사회보장적수혜금(취약계층, 지방재원)	49,897,456	3.35%	0	0.00%	49,897,456	순증
301-03 사회보장적수혜금(지방재원)	12,775,925	0.86%	0	0.00%	12,775,925	순증
301-04 장학금및학자금	78,500	0.01%	78,500	0.01%	0	0.00%
301-06 자율방범대실비지원	84,800	0.01%	68,900	0.01%	15,900	23.08%
301-07 통장·이장·반장활동보상금	3,926,520	0.26%	3,953,460	0.30%	△26,940	△0.68%
301-08 민간인국외여비	19,400	0.00%	14,400	0.00%	5,000	34.72%
301-09 외빈초청여비	31,000	0.00%	31,000	0.00%	0	0.00%
301-10 사회복무요원보상금	3,132,058	0.21%	2,495,691	0.19%	636,367	25.50%
301-11 행사실비지원금	469,791	0.03%	577,508	0.04%	△107,717	△18.65%
301-12 예술단원·운동부등보상금	8,110,020	0.55%	8,119,136	0.62%	△9,116	△0.11%
301-14 기타보상금	73,400,027	4.93%	68,076,614	5.19%	5,323,413	7.82%

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		구성비		구성비		증감률
302 이주및재해보상금	30,000	0.00%	35,000	0.00%	△5,000	△14.29%
302-02 민간인재해및복구활동보 상금	30,000	0.00%	35,000	0.00%	△5,000	△14.29%
303 포상금	6,124,849	0.41%	6,145,194	0.47%	△20,345	△0.33%
303-01 포상금	693,400	0.05%	664,150	0.05%	29,250	4.40%
303-02 성과상여금	5,431,449	0.37%	5,481,044	0.42%	△49,595	△0.90%
304 연금부담금등	26,574,612	1.79%	23,789,396	1.81%	2,785,216	11.71%
304-01 연금부담금	20,477,804	1.38%	18,773,767	1.43%	1,704,037	9.08%
304-02 국민건강보험금	4,088,256	0.27%	4,416,499	0.34%	△328,243	△7.43%
304-03 의원상해부담금	26,400	0.00%	26,400	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,982,152	0.13%	572,730	0.04%	1,409,422	246.09%
305 배상금등	80,000	0.01%	80,000	0.01%	0	0.00%
305-01 배상금등	80,000	0.01%	80,000	0.01%	0	0.00%
306 출연금	19,476,154	1.31%	13,462,790	1.03%	6,013,364	44.67%
306-01 출연금	19,476,154	1.31%	13,462,790	1.03%	6,013,364	44.67%
307 민간이전	232,469,536	15.63%	191,082,282	14.58%	41,387,254	21.66%
307-01 의료및구료비	9,275,474	0.62%	12,196,973	0.93%	△2,921,499	△23.95%
307-02 민간경상사업보조	51,005,359	3.43%	30,332,987	2.31%	20,672,372	68.15%
307-03 민간단체법정운영비보조	1,124,370	0.08%	1,042,250	0.08%	82,120	7.88%
307-04 민간행사사업보조	1,429,520	0.10%	1,844,800	0.14%	△415,280	△22.51%
307-05 민간위탁금	92,170,924	6.20%	78,014,470	5.95%	14,156,454	18.15%
307-06 보험금	65,588	0.00%	16,000	0.00%	49,588	309.93%
307-07 연금지급금	252,252	0.02%	260,550	0.02%	△8,298	△3.18%
307-08 이차보전금	722,000	0.05%	235,000	0.02%	487,000	207.23%
307-09 운수업계보조금	40,713,977	2.74%	40,906,798	3.12%	△192,821	△0.47%
307-10 사회복지시설법정운영비 보조	14,584,731	0.98%	13,912,116	1.06%	672,615	4.83%
307-11 사회복지사업보조	21,117,518	1.42%	12,316,838	0.94%	8,800,680	71.45%
307-12 민간인위탁교육비	7,823	0.00%	3,500	0.00%	4,323	123.51%
308 자치단체등이전	34,147,531	2.30%	30,347,513	2.32%	3,800,018	12.52%
308-07 자치단체간부담금	3,248,124	0.22%	3,654,925	0.28%	△406,801	△11.13%
308-08 교육기관에대한보조	14,372,015	0.97%	13,647,456	1.04%	724,559	5.31%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-09 시·군·구 교육비특별회계 법정전출금	391,541	0.03%	400,394	0.03%	△8,853	△2.21%
308-10 예비군육성지원경상보조	81,600	0.01%	43,250	0.00%	38,350	88.67%
308-11 공기관등에대한경상적위탁사업비	15,952,506	1.07%	9,947,560	0.76%	6,004,946	60.37%
308-12 기타부담금	101,745	0.01%	2,653,928	0.20%	△2,552,183	△96.17%
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%
311 차입금이자상환	170	0.00%	180	0.00%	△10	△5.56%
311-03 중앙정부차입금이자상환	170	0.00%	180	0.00%	△10	△5.56%
400 자본지출	363,208,324	24.41%	316,159,391	24.12%	47,048,933	14.88%
401 시설비및부대비	229,063,647	15.40%	193,151,248	14.74%	35,912,399	18.59%
401-01 시설비	224,799,057	15.11%	189,834,318	14.48%	34,964,739	18.42%
401-02 감리비	3,741,200	0.25%	2,493,800	0.19%	1,247,400	50.02%
401-03 시설부대비	308,390	0.02%	188,130	0.01%	120,260	63.92%
401-04 행사관련시설비	215,000	0.01%	635,000	0.05%	△420,000	△66.14%
402 민간자본이전	67,557,999	4.54%	60,279,774	4.60%	7,278,225	12.07%
402-01 민간자본사업보조(자체재원)	7,563,229	0.51%	4,793,700	0.37%	2,769,529	57.77%
402-02 민간자본사업보조(이전재원)	53,120,863	3.57%	48,166,511	3.67%	4,954,352	10.29%
402-03 민간위탁사업비	6,873,907	0.46%	7,319,563	0.56%	△445,656	△6.09%
403 자치단체등자본이전	58,808,303	3.95%	55,962,560	4.27%	2,845,743	5.09%
403-02 공기관등에대한자본적위탁사업비	58,728,253	3.95%	55,844,160	4.26%	2,884,093	5.16%
403-03 예비군육성지원자본보조	80,050	0.01%	118,400	0.01%	△38,350	△32.39%
405 자산취득비	7,708,375	0.52%	6,733,809	0.51%	974,566	14.47%
405-01 자산및물품취득비	7,151,875	0.48%	5,822,309	0.44%	1,329,566	22.84%
405-02 도서구입비	556,500	0.04%	911,500	0.07%	△355,000	△38.95%
406 기타자본이전	70,000	0.00%	32,000	0.00%	38,000	118.75%
406-01 기타자본이전	70,000	0.00%	32,000	0.00%	38,000	118.75%
500 용자및출자	223,620	0.02%	365,000	0.03%	△141,380	△38.73%
501 용자금	223,620	0.02%	365,000	0.03%	△141,380	△38.73%
501-01 민간용자금	223,620	0.02%	365,000	0.03%	△141,380	△38.73%

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		구성비		구성비		증감률
600 보전재원	3,920	0.00%	3,920	0.00%	0	0.00%
601 차입금원금상환	3,920	0.00%	3,920	0.00%	0	0.00%
601-03 중앙정부차입금원금상환	3,920	0.00%	3,920	0.00%	0	0.00%
700 내부거래	16,482,147	1.11%	11,255,741	0.86%	5,226,406	46.43%
701 기타회계등전출금	7,410,416	0.50%	6,535,506	0.50%	874,910	13.39%
701-01 기타회계전출금	6,134,255	0.41%	5,890,506	0.45%	243,749	4.14%
701-02 공기업특별회계경상전출금	1,276,161	0.09%	645,000	0.05%	631,161	97.85%
702 기금전출금	9,071,731	0.61%	4,568,735	0.35%	4,502,996	98.56%
702-01 기금전출금	9,071,731	0.61%	4,568,735	0.35%	4,502,996	98.56%
800 예비비및기타	19,454,563	1.31%	14,997,767	1.14%	4,456,796	29.72%
801 예비비	18,847,857	1.27%	14,585,567	1.11%	4,262,290	29.22%
801-01 일반예비비	5,870,000	0.39%	5,870,000	0.45%	0	0.00%
801-02 재해·재난목적예비비	2,000,000	0.13%	2,000,000	0.15%	0	0.00%
801-03 내부유보금	10,977,857	0.74%	6,715,567	0.51%	4,262,290	63.47%
802 반환금기타	606,706	0.04%	412,200	0.03%	194,506	47.19%
802-01 국고보조금반환금	503,206	0.03%	0	0.00%	503,206	순증
802-03 기타반환금등	103,500	0.01%	412,200	0.03%	△308,700	△74.89%