세 출 총 괄 표

2023년도 본예산 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	2,010,000,000	100.00%	1,830,000,000	100.00%	180,000,000	9.84%
100 인건비	172,197,047	8.57%	172,507,244	9.43%	△310,197	△0.18%
101 인건비	172,197,047	8.57%	172,507,244	9.43%	△310,197	△0.18%
101-01 보수	121,393,318	6.04%	124,250,627	6.79%	△2,857,309	△2.30%
101-02 기타직보수	9,350,800	0.47%	9,021,802	0.49%	328,998	3.65%
101-03 공무직(무기계약)근로자 보수	25,818,113	1.28%	25,355,805	1.39%	462,308	1.82%
101-04 기간제근로자등보수	15,634,816	0.78%	13,879,010	0.76%	1,755,806	12.65%
200 물건비	106,177,113	5.28%	96,374,235	5.27%	9,802,878	10.17%
201 일반운영비	82,288,330	4.09%	74,572,552	4.08%	7,715,778	10.35%
201-01 사무관리비	33,326,712	1.66%	29,343,561	1.60%	3,983,151	13.57%
201-02 공공운영비	40,432,254	2.01%	37,493,479	2.05%	2,938,775	7.84%
201-03 행사운영비	3,810,109	0.19%	2,808,572	0.15%	1,001,537	35.66%
201-04 맞춤형복지제도시행경비	4,719,255	0.23%	4,926,940	0.27%	△207,685	△4.22%
202 여비	5,761,048	0.29%	4,723,491	0.26%	1,037,557	21.97%
202-01 국내여비	2,581,450	0.13%	2,590,571	0.14%	△9,121	△0.35%
202-02 월액여비	1,705,440	0.08%	1,605,120	0.09%	100,320	6.25%
202-03 국외업무여비	197,158	0.01%	131,200	0.01%	65,958	50.27%
202-04 국제화여비	733,000	0.04%	102,600	0.01%	630,400	614.42%
202-05 공무원 교육여비	544,000	0.03%	294,000	0.02%	250,000	85.03%
203 업무추진비	1,625,805	0.08%	1,577,917	0.09%	47,888	3.03%
203-01 기관운영업무추진비	546,000	0.03%	508,000	0.03%	38,000	7.48%
203-02 정원가산업무추진비	92,065	0.00%	90,670	0.00%	1,395	1.54%
203-03 시책추진업무추진비	539,000	0.03%	539,000	0.03%	0	0.00%
203-04 부서운영업무추진비	448,740	0.02%	440,247	0.02%	8,493	1.93%
204 직무수행경비	5,956,320	0.30%	6,008,580	0.33%	△52,260	△0.87%
204-01 직책급업무수행경비	236,100	0.01%	237,300	0.01%	△1,200	△0.51%
204-02 직급보조비	4,539,780	0.23%	4,628,040	0.25%	△88,260	△1.91%
204-03 특정업무경비	1,180,440	0.06%	1,143,240	0.06%	37,200	3.25%
205 의회비	2,013,753	0.10%	1,821,502	0.10%	192,251	10.55%
205-01 의정활동비	356,400	0.02%	330,000	0.02%	26,400	8.00%
205-02 월정수당	949,573	0.05%	837,366	0.05%	112,207	13.40%
205-03 의원국내여비	21,000	0.00%	18,500	0.00%	2,500	13.51%

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205-04 의원국외여비	138,000	0.01%	130,000	0.01%	8,000	6.15%
205-05 의정운영공통경비	187,500	0.01%	165,500	0.01%	22,000	13.29%
205-06 의회운영업무추진비	107,592	0.01%	106,316	0.01%	1,276	1.20%
205-07 의원역량개발비(공공위탁,자체교육)	22,000	0.00%	22,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	21,600	0.00%	20,000	0.00%	1,600	8.00%
205-09 의원정책개발비	135,000	0.01%	125,000	0.01%	10,000	8.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	28,560	0.00%	26,520	0.00%	2,040	7.69%
205-12 의원국민건강부담금	39,528	0.00%	33,300	0.00%	6,228	18.70%
206 재료비	5,341,017	0.27%	4,901,060	0.27%	439,957	8.98%
206-01 재료비	5,341,017	0.27%	4,901,060	0.27%	439,957	8.98%
207 연구개발비	3,190,840	0.16%	2,769,133	0.15%	421,707	15.23%
207-01 연구용역비	2,492,390	0.12%	1,927,000	0.11%	565,390	29.34%
207-02 전산개발비	543,450	0.03%	792,133	0.04%	△248,683	△31.39%
207-03 시험연구비	155,000	0.01%	50,000	0.00%	105,000	210.00%
300 경상이전	1,301,011,885	64.73%	1,197,842,794	65.46%	103,169,091	8.61%
301 일반보전금	699,759,738	34.81%	614,910,227	33.60%	84,849,511	13.80%
301-01 사회보장적수혜금(국고보조재원)	514,684,726	25.61%	511,056,756	27.93%	3,627,970	0.71%
301-02 사회보장적수혜금(취약계층, 지방재원)	65,883,922	3.28%	0	0.00%	65,883,922	순증
301-03 사회보장적수혜금(지방재원)	12,065,450	0.60%	0	0.00%	12,065,450	순증
301-04 장학금및학자금	118,000	0.01%	98,000	0.01%	20,000	20.41%
301-05 의용소방대지원경비	198,720	0.01%	163,720	0.01%	35,000	21.38%
301-06 자율방범대실비지원	160,300	0.01%	150,550	0.01%	9,750	6.48%
301-07 통장·이장·반장활동보상금	5,796,600	0.29%	5,766,440	0.32%	30,160	0.52%
301-08 민간인국외여비	8,000	0.00%	8,000	0.00%	0	0.00%
301-09 외빈초청여비	77,600	0.00%	56,400	0.00%	21,200	37.59%
301-10 사회복무요원보상금	4,602,378	0.23%	3,561,780	0.19%	1,040,598	29.22%
301-11 행사실비지원금	763,841	0.04%	698,134	0.04%	65,707	9.41%
301-12 예술단원·운동부등보상금	14,073,145	0.70%	13,087,384	0.72%	985,761	7.53%

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301-14 기타보상금	81,327,056	4.05%	80,263,063	4.39%	1,063,993	1.33%
302 이주및재해보상금	478,097	0.02%	631,094	0.03%	△152,997	△24.24%
302-02 민간인재해및복구활동보상금	478,097	0.02%	631,094	0.03%	△152,997	△24.24%
303 포상금	8,924,200	0.44%	8,387,900	0.46%	536,300	6.39%
303-01 포상금	324,200	0.02%	187,900	0.01%	136,300	72.54%
303-02 성과상여금	8,600,000	0.43%	8,200,000	0.45%	400,000	4.88%
304 연금부담금등	36,027,456	1.79%	32,099,751	1.75%	3,927,705	12.24%
304-01 연금부담금	27,561,023	1.37%	26,320,609	1.44%	1,240,414	4.71%
304-02 국민건강보험금	4,924,000	0.24%	5,213,194	0.28%	△289,194	△5.55%
304-04 공무직(무기계약)근로자보험료부담금 등	3,542,433	0.18%	565,948	0.03%	2,976,485	525.93%
305 배상금등	369,869	0.02%	369,869	0.02%	0	0.00%
305-01 배상금등	369,869	0.02%	369,869	0.02%	0	0.00%
306 출연금	32,984,360	1.64%	38,060,337	2.08%	△5,075,977	△13.34%
306-01 출연금	32,984,360	1.64%	38,060,337	2.08%	△5,075,977	△13.34%
307 민간이전	408,464,751	20.32%	377,884,489	20.65%	30,580,262	8.09%
307-01 의료및구료비	19,291,875	0.96%	24,737,185	1.35%	△5,445,310	△22.01%
307-02 민간경상사업보조	39,560,491	1.97%	39,040,157	2.13%	520,334	1.33%
307-03 민간단체법정운영비보조	4,768,706	0.24%	4,536,590	0.25%	232,116	5.12%
307-04 민간행사사업보조	7,562,600	0.38%	6,661,300	0.36%	901,300	13.53%
307-05 민간위탁금	116,622,498	5.80%	99,790,801	5.45%	16,831,697	16.87%
307-06 보험금	3,733,368	0.19%	3,913,368	0.21%	△180,000	△4.60%
307-07 연금지급금	350,000	0.02%	350,000	0.02%	0	0.00%
307-08 이차보전금	241,000	0.01%	216,000	0.01%	25,000	11.57%
307-09 운수업계보조금	79,581,320	3.96%	64,570,240	3.53%	15,011,080	23.25%
307-10 사회복지시설법정운영비보조	84,479,022	4.20%	89,476,479	4.89%	△4,997,457	△5.59%
307-11 사회복지사업보조	52,244,521	2.60%	44,551,819	2.43%	7,692,702	17.27%
307-12 민간인위탁교육비	29,350	0.00%	40,550	0.00%	△11,200	△27.62%
308 자치단체등이전	107,971,414	5.37%	121,797,127	6.66%	△13,825,713	△11.35%
308-07 자치단체간부담금	1,765,813	0.09%	1,550,246	0.08%	215,567	13.91%
308-08 교육기관에대한보조	30,981,950	1.54%	54,476,000	2.98%	△23,494,050	△43.13%

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308-09 시·군·구 교육비특별회계 법정전출금	545,281	0.03%	506,939	0.03%	38,342	7.56%
308-10 예비군육성지원경상보조	150,000	0.01%	250,000	0.01%	△100,000	△40.00%
308-11 공기관등에대한경상적위탁사업비	53,435,784	2.66%	46,831,139	2.56%	6,604,645	14.10%
308-12 기타부담금	21,092,586	1.05%	18,182,803	0.99%	2,909,783	16.00%
309 전출금	202,000	0.01%	202,000	0.01%	0	0.00%
309-01 공사·공단경상전출금	200,000	0.01%	200,000	0.01%	0	0.00%
309-02 공무원연금관리공단경상전출금	2,000	0.00%	2,000	0.00%	0	0.00%
311 차입금이자상환	5,830,000	0.29%	3,500,000	0.19%	2,330,000	66.57%
311-02 통화금융기관차입금이자상환	5,830,000	0.29%	3,500,000	0.19%	2,330,000	66.57%
400 자본지출	331,247,629	16.48%	267,935,543	14.64%	63,312,086	23.63%
401 시설비및부대비	244,049,837	12.14%	181,685,462	9.93%	62,364,375	34.33%
401-01 시설비	236,233,699	11.75%	177,658,842	9.71%	58,574,857	32.97%
401-02 감리비	7,675,238	0.38%	3,794,900	0.21%	3,880,338	102.25%
401-03 시설부대비	120,900	0.01%	175,720	0.01%	△54,820	△31.20%
401-04 행사관련시설비	20,000	0.00%	56,000	0.00%	△36,000	△64.29%
402 민간자본이전	56,228,024	2.80%	54,789,555	2.99%	1,438,469	2.63%
402-01 민간자본사업보조(자체재원)	11,426,955	0.57%	4,793,150	0.26%	6,633,805	138.40%
402-02 민간자본사업보조(이전재원)	37,902,021	1.89%	44,834,785	2.45%	△6,932,764	△15.46%
402-03 민간위탁사업비	6,899,048	0.34%	5,161,620	0.28%	1,737,428	33.66%
403 자치단체등자본이전	21,617,417	1.08%	22,834,690	1.25%	△1,217,273	△5.33%
403-02 공기관등에대한자본적위탁사업비	21,467,417	1.07%	22,674,690	1.24%	△1,207,273	△5.32%
403-03 예비군육성지원자본보조	150,000	0.01%	160,000	0.01%	△10,000	△6.25%
405 자산취득비	9,002,351	0.45%	8,625,836	0.47%	376,515	4.36%
405-01 자산및물품취득비	8,114,471	0.40%	7,744,856	0.42%	369,615	4.77%
405-02 도서구입비	887,880	0.04%	880,980	0.05%	6,900	0.78%
406 기타자본이전	350,000	0.02%	0	0.00%	350,000	순증
406-01 기타자본이전	350,000	0.02%	0	0.00%	350,000	순증
500 융자및출자	75,000	0.00%	80,000	0.00%	△5,000	△6.25%
501 융자금	75,000	0.00%	80,000	0.00%	△5,000	△6.25%

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501-01 민간융자금	75,000	0.00%	80,000	0.00%	△5,000	△6.25%
600 보전재원	14,000,000	0.70%	0	0.00%	14,000,000	순증
601 차입금원금상환	14,000,000	0.70%	0	0.00%	14,000,000	순증
601-02 통화금융기관차입금원금상환	14,000,000	0.70%	0	0.00%	14,000,000	순증
700 내부거래	60,929,201	3.03%	73,377,184	4.01%	△12,447,983	△16.96%
701 기타회계등전출금	40,102,422	2.00%	58,297,513	3.19%	△18,195,091	△31.21%
701-01 기타회계전출금	37,247,702	1.85%	15,327,213	0.84%	21,920,489	143.02%
701-02 공기업특별회계경상전출금	2,854,720	0.14%	42,970,300	2.35%	△40,115,580	△93.36%
702 기금전출금	20,761,779	1.03%	14,877,871	0.81%	5,883,908	39.55%
702-01 기금전출금	20,761,779	1.03%	14,877,871	0.81%	5,883,908	39.55%
705 예수금원리금상환	65,000	0.00%	201,800	0.01%	△136,800	△67.79%
705-02 예수금이자상환	65,000	0.00%	201,800	0.01%	△136,800	△67.79%
800 예비비및기타	24,362,125	1.21%	21,883,000	1.20%	2,479,125	11.33%
801 예비비	24,362,125	1.21%	21,883,000	1.20%	2,479,125	11.33%
801-01 일반예비비	10,000,000	0.50%	10,000,000	0.55%	0	0.00%
801-02 재해·재난목적예비비	10,000,000	0.50%	10,000,000	0.55%	0	0.00%
801-03 내부유보금	4,362,125	0.22%	1,883,000	0.10%	2,479,125	131.66%