

# 세출총괄표

2023년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
총계	567,365,968	100.00%	548,750,901	100.00%	18,615,067	3.39%
100 인건비	65,492,490	11.54%	62,788,599	11.44%	2,703,891	4.31%
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101-01 보수	42,028,679	7.41%	42,056,065	7.66%	△27,386	△0.07%
101-02 기타직보수	3,108,941	0.55%	2,596,862	0.47%	512,079	19.72%
101-03 공무직(무기계약)근로자 보수	5,693,691	1.00%	5,400,164	0.98%	293,527	5.44%
101-04 기간제근로자등보수	14,661,179	2.58%	12,735,508	2.32%	1,925,671	15.12%
200 물건비	38,439,923	6.78%	36,869,290	6.72%	1,570,633	4.26%
201 일반운영비	27,585,578	4.86%	25,287,032	4.61%	2,298,546	9.09%
201-01 사무관리비	12,450,877	2.19%	11,872,986	2.16%	577,891	4.87%
201-02 공공운영비	13,494,741	2.38%	11,770,652	2.14%	1,724,089	14.65%
201-03 행사운영비	268,060	0.05%	296,894	0.05%	△28,834	△9.71%
201-04 맞춤형복지제도시행경비	1,371,900	0.24%	1,346,500	0.25%	25,400	1.89%
202 여비	1,853,840	0.33%	1,793,570	0.33%	60,270	3.36%
202-01 국내여비	851,400	0.15%	812,030	0.15%	39,370	4.85%
202-02 월액여비	583,440	0.10%	570,240	0.10%	13,200	2.31%
202-03 국외업무여비	77,000	0.01%	69,300	0.01%	7,700	11.11%
202-04 국제화여비	142,000	0.03%	142,000	0.03%	0	0.00%
202-05 공무원 교육여비	200,000	0.04%	200,000	0.04%	0	0.00%
203 업무추진비	524,585	0.09%	519,121	0.09%	5,464	1.05%
203-01 기관운영업무추진비	171,600	0.03%	171,600	0.03%	0	0.00%
203-02 정원가산업무추진비	38,435	0.01%	37,265	0.01%	1,170	3.14%
203-03 시책추진업무추진비	189,000	0.03%	193,400	0.04%	△4,400	△2.28%
203-04 부서운영업무추진비	125,550	0.02%	116,856	0.02%	8,694	7.44%
204 직무수행경비	2,093,640	0.37%	1,977,540	0.36%	116,100	5.87%
204-01 직책급업무수행경비	86,160	0.02%	86,160	0.02%	0	0.00%
204-02 직급보조비	1,644,120	0.29%	1,528,020	0.28%	116,100	7.60%
204-03 특정업무경비	363,360	0.06%	363,360	0.07%	0	0.00%
205 의회비	478,553	0.08%	470,977	0.09%	7,576	1.61%
205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
205-02 월정수당	167,005	0.03%	167,005	0.03%	0	0.00%
205-03 의원국내여비	13,590	0.00%	13,590	0.00%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	53,400	0.01%	53,400	0.01%	0	0.00%
205-06 의회운영업무추진비	63,270	0.01%	63,270	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,000	0.00%	3,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	12,800	0.00%	6,400	0.00%	6,400	100.00%
205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	5,400	0.00%	4,320	0.00%	1,080	25.00%
205-12 의원국민건강부담금	7,488	0.00%	7,392	0.00%	96	1.30%
206 재료비	3,542,347	0.62%	3,531,210	0.64%	11,137	0.32%
206-01 재료비	3,542,347	0.62%	3,531,210	0.64%	11,137	0.32%
207 연구개발비	2,361,380	0.42%	3,289,840	0.60%	△928,460	△28.22%
207-01 연구용역비	2,264,040	0.40%	3,047,300	0.56%	△783,260	△25.70%
207-02 전산개발비	22,000	0.00%	156,000	0.03%	△134,000	△85.90%
207-03 시험연구비	75,340	0.01%	86,540	0.02%	△11,200	△12.94%
300 경상이전	196,000,154	34.55%	185,664,184	33.83%	10,335,970	5.57%
301 일반보전금	109,242,556	19.25%	101,041,693	18.41%	8,200,863	8.12%
301-01 사회보장적수혜금(국고보조재원)	63,239,148	11.15%	62,894,302	11.46%	344,846	0.55%
301-02 사회보장적수혜금(취약계층, 지방재원)	115,748	0.02%	38,500	0.01%	77,248	200.64%
301-03 사회보장적수혜금(지방재원)	9,814,250	1.73%	6,954,893	1.27%	2,859,357	41.11%
301-04 장학금및학자금	35,500	0.01%	35,500	0.01%	0	0.00%
301-06 자율방범대실비지원	140,930	0.02%	140,930	0.03%	0	0.00%
301-07 통장·이장·반장활동보상금	1,480,950	0.26%	1,446,750	0.26%	34,200	2.36%
301-09 외빈초청여비	20,500	0.00%	20,500	0.00%	0	0.00%
301-10 사회복지무요원보상금	425,282	0.07%	379,516	0.07%	45,766	12.06%
301-11 행사실비지원금	286,650	0.05%	251,597	0.05%	35,053	13.93%
301-12 예술단원·운동부등보상금	1,862,830	0.33%	1,533,720	0.28%	329,110	21.46%
301-14 기타보상금	31,820,768	5.61%	27,333,485	4.98%	4,487,283	16.42%
302 이주및재해보상금	6,000	0.00%	6,000	0.00%	0	0.00%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	6,000	0.00%	6,000	0.00%	0	0.00%
303 포상금	2,956,464	0.52%	3,111,343	0.57%	△154,879	△4.98%
303-01 포상금	94,150	0.02%	200,400	0.04%	△106,250	△53.02%
303-02 성과상여금	2,862,314	0.50%	2,910,943	0.53%	△48,629	△1.67%
304 연금부담금등	11,342,853	2.00%	10,005,661	1.82%	1,337,192	13.36%
304-01 연금부담금	9,370,181	1.65%	8,104,915	1.48%	1,265,266	15.61%
304-02 국민건강보험금	1,967,672	0.35%	1,900,746	0.35%	66,926	3.52%
304-04 공무원(무기계약)근로자보험료부담금 등	5,000	0.00%	0	0.00%	5,000	순증
305 배상금등	4,400	0.00%	4,400	0.00%	0	0.00%
305-01 배상금등	4,400	0.00%	4,400	0.00%	0	0.00%
306 출연금	1,553,154	0.27%	1,553,154	0.28%	0	0.00%
306-01 출연금	1,553,154	0.27%	1,553,154	0.28%	0	0.00%
307 민간이전	63,200,077	11.14%	59,817,004	10.90%	3,383,073	5.66%
307-01 의료및구료비	2,454,148	0.43%	2,555,829	0.47%	△101,681	△3.98%
307-02 민간경상사업보조	18,176,516	3.20%	13,929,665	2.54%	4,246,851	30.49%
307-03 민간단체법정운영비보조	1,514,012	0.27%	1,586,225	0.29%	△72,213	△4.55%
307-04 민간행사사업보조	1,018,357	0.18%	1,637,643	0.30%	△619,286	△37.82%
307-05 민간위탁금	19,543,414	3.44%	20,286,952	3.70%	△743,538	△3.67%
307-06 보험금	60,898	0.01%	98,914	0.02%	△38,016	△38.43%
307-07 연금지급금	80,000	0.01%	70,000	0.01%	10,000	14.29%
307-08 이차보전금	1,213,747	0.21%	1,414,370	0.26%	△200,623	△14.18%
307-09 운수업계보조금	6,342,120	1.12%	5,856,000	1.07%	486,120	8.30%
307-10 사회복지시설법정운영비보조	6,133,352	1.08%	5,588,940	1.02%	544,412	9.74%
307-11 사회복지사업보조	6,617,513	1.17%	6,771,566	1.23%	△154,053	△2.27%
307-12 민간인위탁교육비	46,000	0.01%	20,900	0.00%	25,100	120.10%
308 자치단체등이전	7,693,250	1.36%	10,103,529	1.84%	△2,410,279	△23.86%
308-07 자치단체간부담금	1,535,887	0.27%	3,679,988	0.67%	△2,144,101	△58.26%
308-08 교육기관에대한보조	1,254,367	0.22%	974,474	0.18%	279,893	28.72%
308-09 시·군·구 교육비특별회계 법정전출금	250,373	0.04%	263,226	0.05%	△12,853	△4.88%
308-10 예비군육성지원경상보조	144,190	0.03%	53,640	0.01%	90,550	168.81%

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구분	예산액		전년도예산액		비교증감		
		구성비		구성비		증감률	
308-11	공기관등에대한경상적위탁사업비	4,319,468	0.76%	4,014,365	0.73%	305,103	7.60%
308-12	기타부담금	188,965	0.03%	1,117,836	0.20%	△928,871	△83.10%
309	전출금	700	0.00%	700	0.00%	0	0.00%
309-02	공무원연금관리공단경상전출금	700	0.00%	700	0.00%	0	0.00%
310	국외이전	700	0.00%	20,700	0.00%	△20,000	△96.62%
310-02	국제부담금	700	0.00%	20,700	0.00%	△20,000	△96.62%
400	자본지출	248,579,756	43.81%	247,093,781	45.03%	1,485,975	0.60%
401	시설비및부대비	181,574,338	32.00%	167,649,916	30.55%	13,924,422	8.31%
401-01	시설비	177,732,898	31.33%	164,117,625	29.91%	13,615,273	8.30%
401-02	감리비	3,801,253	0.67%	3,467,363	0.63%	333,890	9.63%
401-03	시설부대비	40,187	0.01%	64,928	0.01%	△24,741	△38.11%
402	민간자본이전	37,306,881	6.58%	43,250,940	7.88%	△5,944,059	△13.74%
402-01	민간자본사업보조(자체재원)	7,983,722	1.41%	9,664,012	1.76%	△1,680,290	△17.39%
402-02	민간자본사업보조(이전재원)	15,267,772	2.69%	20,293,229	3.70%	△5,025,457	△24.76%
402-03	민간위탁사업비	14,055,387	2.48%	13,293,699	2.42%	761,688	5.73%
403	자치단체등자본이전	23,468,116	4.14%	33,807,189	6.16%	△10,339,073	△30.58%
403-02	공기관등에대한자본적위탁사업비	23,464,516	4.14%	33,730,659	6.15%	△10,266,143	△30.44%
403-03	예비군육성지원자본보조	3,600	0.00%	76,530	0.01%	△72,930	△95.30%
405	자산취득비	6,230,421	1.10%	2,385,736	0.43%	3,844,685	161.15%
405-01	자산및물품취득비	6,228,341	1.10%	2,383,656	0.43%	3,844,685	161.29%
405-02	도서구입비	2,080	0.00%	2,080	0.00%	0	0.00%
500	융자및출자	442,777	0.08%	449,534	0.08%	△6,757	△1.50%
501	융자금	442,777	0.08%	449,534	0.08%	△6,757	△1.50%
501-01	민간융자금	442,777	0.08%	449,534	0.08%	△6,757	△1.50%
700	내부거래	13,052,990	2.30%	11,694,706	2.13%	1,358,284	11.61%
701	기타회계등전출금	11,243,807	1.98%	10,726,708	1.95%	517,099	4.82%
701-01	기타회계전출금	11,243,807	1.98%	10,726,708	1.95%	517,099	4.82%
702	기금전출금	1,809,183	0.32%	967,998	0.18%	841,185	86.90%
702-01	기금전출금	1,809,183	0.32%	967,998	0.18%	841,185	86.90%
800	예비비및기타	5,357,878	0.94%	4,190,807	0.76%	1,167,071	27.85%

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구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
801 예비비	5,257,878	0.93%	4,110,941	0.75%	1,146,937	27.90%
801-01 일반예비비	1,016,000	0.18%	1,040,874	0.19%	△24,874	△2.39%
801-02 재해·재난목적예비비	2,640,028	0.47%	2,355,067	0.43%	284,961	12.10%
801-03 내부유보금	1,601,850	0.28%	715,000	0.13%	886,850	124.03%
802 반환금기타	100,000	0.02%	79,866	0.01%	20,134	25.21%
802-03 기타반환금등	100,000	0.02%	0	0.00%	100,000	순증