

# 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	1,747,679,889	100.00%	1,638,683,201	100.00%	108,996,688	6.65%
100 인건비	158,862,347	9.09%	164,360,798	10.03%	△5,498,451	△3.35%
101 인건비	158,862,347	9.09%	164,360,798	10.03%	△5,498,451	△3.35%
101-01 보수	101,585,469	5.81%	106,440,536	6.50%	△4,855,067	△4.56%
101-02 기타직보수	8,154,311	0.47%	9,307,011	0.57%	△1,152,700	△12.39%
101-03 공무원(무기계약)근로자 보수	23,304,511	1.33%	24,488,871	1.49%	△1,184,360	△4.84%
101-04 기간제근로자등보수	25,818,056	1.48%	24,124,380	1.47%	1,693,676	7.02%
200 물건비	81,386,192	4.66%	78,510,416	4.79%	2,875,776	3.66%
201 일반운영비	59,185,526	3.39%	56,392,329	3.44%	2,793,197	4.95%
201-01 사무관리비	21,721,962	1.24%	21,882,588	1.34%	△160,626	△0.73%
201-02 공공운영비	28,951,072	1.66%	26,486,496	1.62%	2,464,576	9.31%
201-03 행사운영비	4,172,492	0.24%	3,883,045	0.24%	289,447	7.45%
201-04 맞춤형복지제도시행경비	4,340,000	0.25%	4,140,200	0.25%	199,800	4.83%
202 여비	4,151,760	0.24%	5,266,004	0.32%	△1,114,244	△21.16%
202-01 국내여비	3,264,553	0.19%	4,390,564	0.27%	△1,126,011	△25.65%
202-03 국외업무여비	75,687	0.00%	35,000	0.00%	40,687	116.25%
202-04 국제화여비	507,200	0.03%	510,000	0.03%	△2,800	△0.55%
202-05 공무원 교육여비	304,320	0.02%	330,440	0.02%	△26,120	△7.90%
203 업무추진비	1,267,198	0.07%	1,385,210	0.08%	△118,012	△8.52%
203-01 기관운영업무추진비	319,640	0.02%	339,600	0.02%	△19,960	△5.88%
203-02 정원가산업무추진비	85,176	0.00%	93,830	0.01%	△8,654	△9.22%
203-03 시책추진업무추진비	525,660	0.03%	584,940	0.04%	△59,280	△10.13%
203-04 부서운영업무추진비	336,722	0.02%	366,840	0.02%	△30,118	△8.21%
204 직무수행경비	5,444,339	0.31%	5,411,875	0.33%	32,464	0.60%
204-01 직책급업무수행경비	209,400	0.01%	202,200	0.01%	7,200	3.56%
204-02 직급보조비	4,245,299	0.24%	4,148,395	0.25%	96,904	2.34%
204-03 특정업무경비	989,640	0.06%	1,061,280	0.06%	△71,640	△6.75%
205 의회비	1,711,377	0.10%	1,533,848	0.09%	177,529	11.57%
205-01 의정활동비	330,000	0.02%	303,600	0.02%	26,400	8.70%
205-02 월정수당	768,960	0.04%	704,869	0.04%	64,091	9.09%
205-03 의원국내여비	21,000	0.00%	20,020	0.00%	980	4.90%
205-04 의원국외여비	113,750	0.01%	104,650	0.01%	9,100	8.70%

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(단위:천원)

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		구성비		구성비		증감률
205-05 의정운영공통경비	142,597	0.01%	120,996	0.01%	21,601	17.85%
205-06 의회운영업무추진비	98,850	0.01%	90,420	0.01%	8,430	9.32%
205-07 의원역량개발비(공공위탁, 자체교육)	12,300	0.00%	11,700	0.00%	600	5.13%
205-08 의원역량개발비(민간위탁)	22,500	0.00%	20,700	0.00%	1,800	8.70%
205-09 의원정책개발비	125,000	0.01%	92,000	0.01%	33,000	35.87%
205-10 의장협의체부담금	10,000	0.00%	9,000	0.00%	1,000	11.11%
205-11 의원국민연금부담금	34,464	0.00%	29,982	0.00%	4,482	14.95%
205-12 의원국민건강부담금	31,956	0.00%	25,911	0.00%	6,045	23.33%
206 재료비	5,025,797	0.29%	5,169,109	0.32%	△143,312	△2.77%
206-01 재료비	5,025,797	0.29%	5,169,109	0.32%	△143,312	△2.77%
207 연구개발비	4,600,195	0.26%	3,352,041	0.20%	1,248,154	37.24%
207-01 연구용역비	3,399,100	0.19%	2,244,500	0.14%	1,154,600	51.44%
207-02 전산개발비	1,052,595	0.06%	1,004,741	0.06%	47,854	4.76%
207-03 시험연구비	148,500	0.01%	102,800	0.01%	45,700	44.46%
300 경상이전	1,029,824,728	58.93%	952,782,151	58.14%	77,042,577	8.09%
301 일반보전금	432,782,004	24.76%	388,062,220	23.68%	44,719,784	11.52%
301-01 사회보장적수혜금(국고보조재원)	367,836,204	21.05%	326,690,696	19.94%	41,145,508	12.59%
301-02 사회보장적수혜금(취약계층, 지방재원)	3,102,430	0.18%	2,167,682	0.13%	934,748	43.12%
301-03 사회보장적수혜금(지방재원)	13,783,736	0.79%	10,396,506	0.63%	3,387,230	32.58%
301-04 장학금및학자금	160,066	0.01%	145,216	0.01%	14,850	10.23%
301-06 자율방범대실비지원	126,000	0.01%	126,000	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	4,208,160	0.24%	4,218,720	0.26%	△10,560	△0.25%
301-08 민간인국외여비	26,400	0.00%	16,000	0.00%	10,400	65.00%
301-09 외빈초청여비	61,550	0.00%	76,800	0.00%	△15,250	△19.86%
301-10 사회복무요원보상금	4,178,334	0.24%	3,871,732	0.24%	306,602	7.92%
301-11 행사실비지원금	617,495	0.04%	606,166	0.04%	11,329	1.87%
301-12 예술단원·운동부등보상금	6,609,516	0.38%	6,326,589	0.39%	282,927	4.47%
301-14 기타보상금	32,072,113	1.84%	33,420,113	2.04%	△1,348,000	△4.03%
302 이주및재해보상금	311,600	0.02%	336,600	0.02%	△25,000	△7.43%

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(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	311,600	0.02%	336,600	0.02%	△25,000	△7.43%
303 포상금	7,661,822	0.44%	7,013,577	0.43%	648,245	9.24%
303-01 포상금	248,500	0.01%	243,500	0.01%	5,000	2.05%
303-02 성과상여금	7,413,322	0.42%	6,770,077	0.41%	643,245	9.50%
304 연금부담금등	32,355,347	1.85%	25,186,142	1.54%	7,169,205	28.46%
304-01 연금부담금	23,880,738	1.37%	18,664,466	1.14%	5,216,272	27.95%
304-02 국민건강보험금	4,752,173	0.27%	5,487,318	0.33%	△735,145	△13.40%
304-04 공무원(무기계약)근로자보험료부담금 등	3,722,436	0.21%	1,034,358	0.06%	2,688,078	259.88%
305 배상금등	242,607	0.01%	186,274	0.01%	56,333	30.24%
305-01 배상금등	242,607	0.01%	186,274	0.01%	56,333	30.24%
306 출연금	42,836,104	2.45%	38,204,865	2.33%	4,631,239	12.12%
306-01 출연금	42,836,104	2.45%	38,204,865	2.33%	4,631,239	12.12%
307 민간이전	270,284,282	15.47%	259,552,656	15.84%	10,731,626	4.13%
307-01 의료및구료비	19,189,404	1.10%	20,087,957	1.23%	△898,553	△4.47%
307-02 민간경상사업보조	19,459,553	1.11%	18,557,729	1.13%	901,824	4.86%
307-03 민간단체법정운영비보조	6,092,191	0.35%	5,734,382	0.35%	357,809	6.24%
307-04 민간행사사업보조	5,600,520	0.32%	4,843,010	0.30%	757,510	15.64%
307-05 민간위탁금	68,658,414	3.93%	69,294,335	4.23%	△635,921	△0.92%
307-06 보험금	167,730	0.01%	116,638	0.01%	51,092	43.80%
307-07 연금지급금	481,336	0.03%	437,454	0.03%	43,882	10.03%
307-08 이차보전금	1,130,000	0.06%	1,140,000	0.07%	△10,000	△0.88%
307-09 운수업계보조금	44,233,273	2.53%	38,645,039	2.36%	5,588,234	14.46%
307-10 사회복지시설법정운영비보조	77,633,173	4.44%	74,527,509	4.55%	3,105,664	4.17%
307-11 사회복지사업보조	27,637,938	1.58%	26,167,853	1.60%	1,470,085	5.62%
307-12 민간인위탁교육비	750	0.00%	750	0.00%	0	0.00%
308 자치단체등이전	189,887,648	10.87%	186,980,950	11.41%	2,906,698	1.55%
308-07 자치단체간부담금	2,693,635	0.15%	2,967,614	0.18%	△273,979	△9.23%
308-08 교육기관에대한보조	25,681,770	1.47%	27,410,376	1.67%	△1,728,606	△6.31%
308-09 시·군·구 교육비특별회계 법정전출금	347,154	0.02%	370,831	0.02%	△23,677	△6.38%
308-10 예비군육성지원경상보조	133,754	0.01%	82,812	0.01%	50,942	61.52%

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구분	예산액	구성비	전년도예산액		비교증감	
			구성비	구성비	증감률	증감률
308-11 공기관등에대한경상적위탁사업비	160,637,174	9.19%	153,336,328	9.36%	7,300,846	4.76%
308-12 기타부담금	394,161	0.02%	2,812,989	0.17%	△2,418,828	△85.99%
309 전출금	47,731,949	2.73%	43,526,726	2.66%	4,205,223	9.66%
309-01 공사·공단경상전출금	47,730,661	2.73%	43,525,778	2.66%	4,204,883	9.66%
309-02 공무원연금관리공단경상전출금	1,288	0.00%	948	0.00%	340	35.86%
310 국외이전	12,600	0.00%	100	0.00%	12,500	12500.00%
310-02 국제부담금	12,600	0.00%	100	0.00%	12,500	12500.00%
311 차입금이자상환	5,718,765	0.33%	3,732,041	0.23%	1,986,724	53.23%
311-01 시·군·구지역개발기금차입금이자상환	1,515,719	0.09%	2,169,381	0.13%	△653,662	△30.13%
311-02 통화금융기관차입금이자상환	2,876,900	0.16%	551,610	0.03%	2,325,290	421.55%
311-03 중앙정부차입금이자상환	1,240,050	0.07%	988,800	0.06%	251,250	25.41%
311-05 기타차입금이자상환	86,096	0.00%	22,250	0.00%	63,846	286.95%
400 자본지출	369,488,888	21.14%	334,987,796	20.44%	34,501,092	10.30%
401 시설비및부대비	296,535,853	16.97%	267,887,599	16.35%	28,648,254	10.69%
401-01 시설비	292,280,353	16.72%	261,693,779	15.97%	30,586,574	11.69%
401-02 감리비	3,837,500	0.22%	5,945,020	0.36%	△2,107,520	△35.45%
401-03 시설부대비	418,000	0.02%	248,800	0.02%	169,200	68.01%
402 민간자본이전	49,995,483	2.86%	45,325,093	2.77%	4,670,390	10.30%
402-01 민간자본사업보조(자체재원)	4,529,780	0.26%	6,359,248	0.39%	△1,829,468	△28.77%
402-02 민간자본사업보조(이전재원)	39,352,872	2.25%	34,415,802	2.10%	4,937,070	14.35%
402-03 민간위탁사업비	6,112,831	0.35%	4,550,043	0.28%	1,562,788	34.35%
403 자치단체등자본이전	12,277,720	0.70%	14,296,799	0.87%	△2,019,079	△14.12%
403-02 공기관등에대한자본적위탁사업비	12,277,720	0.70%	14,296,799	0.87%	△2,019,079	△14.12%
405 자산취득비	6,329,832	0.36%	5,069,905	0.31%	1,259,927	24.85%
405-01 자산및물품취득비	5,869,282	0.34%	4,530,455	0.28%	1,338,827	29.55%
405-02 도서구입비	460,550	0.03%	539,450	0.03%	△78,900	△14.63%
406 기타자본이전	4,350,000	0.25%	2,408,400	0.15%	1,941,600	80.62%
406-01 기타자본이전	4,350,000	0.25%	2,408,400	0.15%	1,941,600	80.62%
500 용자및출자	154,000	0.01%	142,000	0.01%	12,000	8.45%

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(단위:천원)

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					증감률	증감률
501 융자금	154,000	0.01%	110,000	0.01%	44,000	40.00%
501-01 민간융자금	154,000	0.01%	110,000	0.01%	44,000	40.00%
600 보전재원	22,503,200	1.29%	25,301,200	1.54%	△2,798,000	△11.06%
601 차입금원금상환	22,503,200	1.29%	25,301,200	1.54%	△2,798,000	△11.06%
601-01 시·군·구지역개발기금 차입금원금상환	20,103,200	1.15%	23,151,200	1.41%	△3,048,000	△13.17%
601-02 통화금융기관차입금원금상환	1,000,000	0.06%	550,000	0.03%	450,000	81.82%
601-03 중앙정부차입금원금상환	1,400,000	0.08%	1,400,000	0.09%	0	0.00%
700 내부거래	66,182,550	3.79%	64,554,893	3.94%	1,627,657	2.52%
701 기타회계등전출금	57,585,550	3.29%	53,714,767	3.28%	3,870,783	7.21%
701-01 기타회계전출금	53,517,163	3.06%	51,100,000	3.12%	2,417,163	4.73%
701-02 공기업특별회계경상전출금	782,387	0.04%	614,767	0.04%	167,620	27.27%
701-03 공기업특별회계자본전출금	3,286,000	0.19%	2,000,000	0.12%	1,286,000	64.30%
702 기금전출금	8,597,000	0.49%	8,348,824	0.51%	248,176	2.97%
702-01 기금전출금	8,597,000	0.49%	8,348,824	0.51%	248,176	2.97%
800 예비비및기타	19,277,984	1.10%	18,043,947	1.10%	1,234,037	6.84%
801 예비비	19,216,984	1.10%	16,502,380	1.01%	2,714,604	16.45%
801-01 일반예비비	5,000,000	0.29%	2,500,000	0.15%	2,500,000	100.00%
801-02 재해·재난목적예비비	10,000,000	0.57%	7,500,000	0.46%	2,500,000	33.33%
801-03 내부유보금	4,216,984	0.24%	6,502,380	0.40%	△2,285,396	△35.15%
802 반환금기타	61,000	0.00%	1,541,567	0.09%	△1,480,567	△96.04%
802-01 국고보조금반환금	30,000	0.00%	586,184	0.04%	△556,184	△94.88%
802-02 시·도비보조금반환금	30,000	0.00%	201,793	0.01%	△171,793	△85.13%
802-03 기타반환금등	1,000	0.00%	753,590	0.05%	△752,590	△99.87%