

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	892,500,000	100.00%	872,768,000	100.00%	19,732,000	2.26%
100 인건비	104,916,204	11.76%	99,794,328	11.43%	5,121,876	5.13%
101 인건비	104,916,204	11.76%	99,794,328	11.43%	5,121,876	5.13%
101-01 보수	67,868,964	7.60%	65,241,262	7.48%	2,627,702	4.03%
101-02 기타직보수	5,208,679	0.58%	5,060,625	0.58%	148,054	2.93%
101-03 공무원(무기계약)근로자 보수	14,223,046	1.59%	13,940,590	1.60%	282,456	2.03%
101-04 기간제근로자등보수	17,615,515	1.97%	15,551,851	1.78%	2,063,664	13.27%
200 물건비	63,468,819	7.11%	54,709,139	6.27%	8,759,680	16.01%
201 일반운영비	38,285,339	4.29%	37,437,541	4.29%	847,798	2.26%
201-01 사무관리비	17,963,966	2.01%	17,836,095	2.04%	127,871	0.72%
201-02 공공운영비	17,213,003	1.93%	15,532,718	1.78%	1,680,285	10.82%
201-03 행사운영비	903,470	0.10%	2,268,728	0.26%	△1,365,258	△60.18%
201-04 맞춤형복지제도시행경비	2,204,900	0.25%	1,800,000	0.21%	404,900	22.49%
202 여비	2,275,917	0.26%	2,522,665	0.29%	△246,748	△9.78%
202-01 국내여비	1,605,417	0.18%	1,885,165	0.22%	△279,748	△14.84%
202-03 국외업무여비	10,000	0.00%	10,000	0.00%	0	0.00%
202-04 국제화여비	455,500	0.05%	427,500	0.05%	28,000	6.55%
202-05 공무원 교육여비	205,000	0.02%	200,000	0.02%	5,000	2.50%
203 업무추진비	871,820	0.10%	883,195	0.10%	△11,375	△1.29%
203-01 기관운영업무추진비	273,900	0.03%	276,515	0.03%	△2,615	△0.95%
203-02 정원가산업무추진비	69,840	0.01%	70,040	0.01%	△200	△0.29%
203-03 시책추진업무추진비	287,000	0.03%	291,000	0.03%	△4,000	△1.37%
203-04 부서운영업무추진비	241,080	0.03%	245,640	0.03%	△4,560	△1.86%
204 직무수행경비	3,339,965	0.37%	3,046,320	0.35%	293,645	9.64%
204-01 직책급업무수행경비	132,300	0.01%	131,100	0.02%	1,200	0.92%
204-02 직급보조비	2,646,410	0.30%	2,350,380	0.27%	296,030	12.59%
204-03 특정업무경비	561,255	0.06%	564,840	0.06%	△3,585	△0.63%
205 의회비	814,093	0.09%	810,486	0.09%	3,607	0.45%
205-01 의정활동비	158,400	0.02%	158,400	0.02%	0	0.00%
205-02 월정수당	312,063	0.03%	307,754	0.04%	4,309	1.40%
205-03 의원국내여비	15,600	0.00%	15,600	0.00%	0	0.00%
205-04 의원국외여비	54,600	0.01%	54,600	0.01%	0	0.00%

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205-05 의정운영공통경비	67,200	0.01%	67,200	0.01%	0	0.00%
205-06 의회운영업무추진비	91,080	0.01%	91,080	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,840	0.00%	3,840	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	22,800	0.00%	22,800	0.00%	0	0.00%
205-09 의원정책개발비	60,000	0.01%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	8,000	0.00%	7,000	0.00%	1,000	14.29%
205-11 의원국민연금부담금	8,192	0.00%	10,260	0.00%	△2,068	△20.16%
205-12 의원국민건강부담금	12,318	0.00%	11,952	0.00%	366	3.06%
206 재료비	14,155,097	1.59%	7,446,791	0.85%	6,708,306	90.08%
206-01 재료비	14,155,097	1.59%	7,446,791	0.85%	6,708,306	90.08%
207 연구개발비	3,726,588	0.42%	2,562,141	0.29%	1,164,447	45.45%
207-01 연구용역비	3,408,808	0.38%	1,622,300	0.19%	1,786,508	110.12%
207-02 전산개발비	317,780	0.04%	939,841	0.11%	△622,061	△66.19%
300 경상이전	387,457,946	43.41%	360,287,446	41.28%	27,170,500	7.54%
301 일반보전금	190,877,576	21.39%	177,484,529	20.34%	13,393,047	7.55%
301-01 사회보장적수혜금(국고보조재원)	115,643,582	12.96%	122,881,871	14.08%	△7,238,289	△5.89%
301-02 사회보장적수혜금(취약계층, 지방재원)	8,338,084	0.93%	0	0.00%	8,338,084	순증
301-03 사회보장적수혜금(지방재원)	4,944,300	0.55%	0	0.00%	4,944,300	순증
301-04 장학금및학자금	36,500	0.00%	57,800	0.01%	△21,300	△36.85%
301-05 의용소방대지원경비	108,500	0.01%	175,700	0.02%	△67,200	△38.25%
301-06 자율방범대실비지원	240,500	0.03%	275,000	0.03%	△34,500	△12.55%
301-07 통장·이장·반장활동보상금	1,887,590	0.21%	1,861,430	0.21%	26,160	1.41%
301-08 민간인국외여비	15,000	0.00%	45,000	0.01%	△30,000	△66.67%
301-09 외빈초청여비	24,000	0.00%	39,000	0.00%	△15,000	△38.46%
301-10 사회복무요원보상금	1,519,208	0.17%	1,104,086	0.13%	415,122	37.60%
301-11 행사실비지원금	432,243	0.05%	468,661	0.05%	△36,418	△7.77%
301-12 예술단원·운동부등보상금	2,274,957	0.25%	1,825,687	0.21%	449,270	24.61%
301-14 기타보상금	55,413,112	6.21%	48,750,294	5.59%	6,662,818	13.67%
302 이주및재해보상금	13,200	0.00%	7,700	0.00%	5,500	71.43%

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302-02 민간인재해및복구활동보상금	13,200	0.00%	7,700	0.00%	5,500	71.43%
303 포상금	4,226,450	0.47%	4,215,450	0.48%	11,000	0.26%
303-01 포상금	323,700	0.04%	379,700	0.04%	△56,000	△14.75%
303-02 성과상여금	3,902,750	0.44%	3,835,750	0.44%	67,000	1.75%
304 연금부담금등	20,409,268	2.29%	18,178,339	2.08%	2,230,929	12.27%
304-01 연금부담금	15,895,938	1.78%	14,314,424	1.64%	1,581,514	11.05%
304-02 국민건강보험금	2,804,642	0.31%	3,309,562	0.38%	△504,920	△15.26%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,698,688	0.19%	544,353	0.06%	1,154,335	212.06%
305 배상금등	40,000	0.00%	200,000	0.02%	△160,000	△80.00%
305-01 배상금등	40,000	0.00%	200,000	0.02%	△160,000	△80.00%
306 출연금	8,611,763	0.96%	5,324,671	0.61%	3,287,092	61.73%
306-01 출연금	8,611,763	0.96%	5,324,671	0.61%	3,287,092	61.73%
307 민간이전	115,456,463	12.94%	107,841,458	12.36%	7,615,005	7.06%
307-01 의료및구료비	7,313,018	0.82%	7,074,711	0.81%	238,307	3.37%
307-02 민간경상사업보조	18,635,908	2.09%	16,170,698	1.85%	2,465,210	15.24%
307-03 민간단체법정운영비보조	2,698,127	0.30%	2,409,081	0.28%	289,046	12.00%
307-04 민간행사사업보조	7,055,622	0.79%	8,303,779	0.95%	△1,248,157	△15.03%
307-05 민간위탁금	17,334,887	1.94%	15,340,880	1.76%	1,994,007	13.00%
307-06 보험금	2,568,467	0.29%	2,375,960	0.27%	192,507	8.10%
307-07 연금지급금	175,175	0.02%	173,875	0.02%	1,300	0.75%
307-08 이차보전금	360,000	0.04%	360,000	0.04%	0	0.00%
307-09 운수업계보조금	12,220,376	1.37%	11,981,509	1.37%	238,867	1.99%
307-10 사회복지시설법정운영비보조	19,881,260	2.23%	19,718,965	2.26%	162,295	0.82%
307-11 사회복지사업보조	27,212,823	3.05%	23,866,200	2.73%	3,346,623	14.02%
307-12 민간인위탁교육비	800	0.00%	65,800	0.01%	△65,000	△98.78%
308 자치단체등이전	39,691,014	4.45%	39,306,060	4.50%	384,954	0.98%
308-07 자치단체간부담금	2,464,215	0.28%	2,046,059	0.23%	418,156	20.44%
308-08 교육기관에대한보조	5,668,034	0.64%	4,990,017	0.57%	678,017	13.59%
308-09 시·군·구 교육비특별회계 법정전출금	275,188	0.03%	263,599	0.03%	11,589	4.40%

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		구성비		구성비		증감률
308-10 예비군육성지원경상보조	90,688	0.01%	121,710	0.01%	△31,022	△25.49%
308-11 공기관등에대한경상적위탁사업비	30,845,889	3.46%	29,799,238	3.41%	1,046,651	3.51%
308-12 기타부담금	347,000	0.04%	2,085,437	0.24%	△1,738,437	△83.36%
309 전출금	8,119,212	0.91%	7,729,239	0.89%	389,973	5.05%
309-01 공사·공단경상전출금	8,119,212	0.91%	7,729,239	0.89%	389,973	5.05%
311 차입금이자상환	13,000	0.00%	0	0.00%	13,000	순증
311-03 중앙정부차입금이자상환	13,000	0.00%	0	0.00%	13,000	순증
400 자본지출	294,353,187	32.98%	311,858,367	35.73%	△17,505,180	△5.61%
401 시설비및부대비	182,709,364	20.47%	196,395,921	22.50%	△13,686,557	△6.97%
401-01 시설비	178,042,686	19.95%	191,629,773	21.96%	△13,587,087	△7.09%
401-02 감리비	4,540,212	0.51%	4,028,898	0.46%	511,314	12.69%
401-03 시설부대비	126,466	0.01%	474,250	0.05%	△347,784	△73.33%
402 민간자본이전	58,228,260	6.52%	56,033,622	6.42%	2,194,638	3.92%
402-01 민간자본사업보조(자체재원)	9,773,500	1.10%	9,223,135	1.06%	550,365	5.97%
402-02 민간자본사업보조(이전재원)	24,312,808	2.72%	19,119,333	2.19%	5,193,475	27.16%
402-03 민간위탁사업비	24,141,952	2.70%	27,691,154	3.17%	△3,549,202	△12.82%
403 자치단체등자본이전	47,838,377	5.36%	55,556,158	6.37%	△7,717,781	△13.89%
403-02 공기관등에대한자본적위탁사업비	47,637,563	5.34%	55,412,806	6.35%	△7,775,243	△14.03%
403-03 예비군육성지원자본보조	200,814	0.02%	143,352	0.02%	57,462	40.08%
404 공사공단자본전출금	42,215	0.00%	23,556	0.00%	18,659	79.21%
404-01 공사·공단자본전출금	42,215	0.00%	23,556	0.00%	18,659	79.21%
405 자산취득비	5,534,971	0.62%	3,849,110	0.44%	1,685,861	43.80%
405-01 자산및물품취득비	5,409,971	0.61%	3,749,110	0.43%	1,660,861	44.30%
405-02 도서구입비	125,000	0.01%	100,000	0.01%	25,000	25.00%
500 용자및출자	1,477,000	0.17%	1,010,000	0.12%	467,000	46.24%
501 용자금	1,477,000	0.17%	1,010,000	0.12%	467,000	46.24%
501-01 민간용자금	1,477,000	0.17%	1,010,000	0.12%	467,000	46.24%
700 내부거래	23,404,703	2.62%	21,737,362	2.49%	1,667,341	7.67%
701 기타회계등전출금	19,910,235	2.23%	20,414,105	2.34%	△503,870	△2.47%
701-01 기타회계전출금	2,725,178	0.31%	3,020,092	0.35%	△294,914	△9.77%

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701-02 공기업특별회계경상전출금	1,016,096	0.11%	832,800	0.10%	183,296	22.01%
701-03 공기업특별회계자본전출금	16,168,961	1.81%	16,561,213	1.90%	△392,252	△2.37%
702 기금전출금	3,390,000	0.38%	760,000	0.09%	2,630,000	346.05%
702-01 기금전출금	3,390,000	0.38%	760,000	0.09%	2,630,000	346.05%
705 예수금원리금상환	104,000	0.01%	90,000	0.01%	14,000	15.56%
705-01 예수금원리금상환	104,000	0.01%	90,000	0.01%	14,000	15.56%
706 기타내부거래	468	0.00%	473,257	0.05%	△472,789	△99.90%
706-01 감가상각비	468	0.00%	473,257	0.05%	△472,789	△99.90%
800 예비비및기타	17,422,141	1.95%	23,371,358	2.68%	△5,949,217	△25.46%
801 예비비	14,478,508	1.62%	22,717,103	2.60%	△8,238,595	△36.27%
801-01 일반예비비	12,325,685	1.38%	19,717,103	2.26%	△7,391,418	△37.49%
801-02 재해·재난목적예비비	2,152,823	0.24%	3,000,000	0.34%	△847,177	△28.24%
802 반환금기타	2,943,633	0.33%	654,255	0.07%	2,289,378	349.92%
802-01 국고보조금반환금	1,873,000	0.21%	0	0.00%	1,873,000	순증
802-02 시·도비보조금반환금	356,411	0.04%	474,000	0.05%	△117,589	△24.81%
802-03 기타반환금등	714,222	0.08%	180,255	0.02%	533,967	296.23%