

세출총괄표

2023년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		479,013,942	100.00%	441,070,392	100.00%	37,943,550	8.60%
100 인건비		61,454,630	12.83%	67,950,867	15.41%	△6,496,237	△9.56%
	101 인건비	61,454,630	12.83%	67,950,867	15.41%	△6,496,237	△9.56%
	101-01 보수	33,862,867	7.07%	40,735,840	9.24%	△6,872,973	△16.87%
	101-02 기타직보수	1,302,336	0.27%	1,253,163	0.28%	49,173	3.92%
	101-03 공무직(무기계약)근로자 보수	13,285,767	2.77%	13,958,017	3.16%	△672,250	△4.82%
	101-04 기간제근로자등보수	13,003,660	2.71%	12,003,847	2.72%	999,813	8.33%
200 물건비		42,344,637	8.84%	37,535,765	8.51%	4,808,872	12.81%
	201 일반운영비	32,288,711	6.74%	29,011,945	6.58%	3,276,766	11.29%
	201-01 사무관리비	16,762,438	3.50%	15,281,704	3.46%	1,480,734	9.69%
	201-02 공공운영비	10,522,060	2.20%	9,906,843	2.25%	615,217	6.21%
	201-03 행사운영비	3,699,213	0.77%	2,518,398	0.57%	1,180,815	46.89%
	201-04 맞춤형복지제도시행경비	1,305,000	0.27%	1,305,000	0.30%	0	0.00%
202 여비		2,563,204	0.54%	2,250,698	0.51%	312,506	13.88%
	202-01 국내여비	1,435,404	0.30%	1,502,098	0.34%	△66,694	△4.44%
	202-02 월액여비	465,600	0.10%	453,600	0.10%	12,000	2.65%
	202-03 국외업무여비	22,200	0.00%	0	0.00%	22,200	순증
	202-04 국제화여비	345,000	0.07%	0	0.00%	345,000	순증
	202-05 공무원 교육여비	295,000	0.06%	295,000	0.07%	0	0.00%
203 업무추진비		569,945	0.12%	562,440	0.13%	7,505	1.33%
	203-01 기관운영업무추진비	170,240	0.04%	170,240	0.04%	0	0.00%
	203-02 정원가산업무추진비	35,865	0.01%	34,580	0.01%	1,285	3.72%
	203-03 시책추진업무추진비	234,000	0.05%	233,000	0.05%	1,000	0.43%
	203-04 부서운영업무추진비	129,840	0.03%	124,620	0.03%	5,220	4.19%
204 직무수행경비		1,786,740	0.37%	1,723,260	0.39%	63,480	3.68%
	204-01 직책급업무수행경비	88,800	0.02%	88,800	0.02%	0	0.00%
	204-02 직급보조비	1,395,900	0.29%	1,332,780	0.30%	63,120	4.74%
	204-03 특정업무경비	302,040	0.06%	301,680	0.07%	360	0.12%
205 의회비		543,765	0.11%	502,814	0.11%	40,951	8.14%
	205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
	205-02 월정수당	169,415	0.04%	166,584	0.04%	2,831	1.70%
	205-03 의원국내여비	12,200	0.00%	12,200	0.00%	0	0.00%

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			구성비		구성비		증감률
	205-04 의원국외여비	24,800	0.01%	0	0.00%	24,800	순증
	205-05 의정운영공통경비	60,440	0.01%	65,320	0.01%	△4,880	△7.47%
	205-06 의회운영업무추진비	84,750	0.02%	84,750	0.02%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	9,600	0.00%	6,000	0.00%	3,600	60.00%
	205-08 의원역량개발비(민간위탁)	9,600	0.00%	0	0.00%	9,600	순증
	205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
	205-10 의장협의체부담금	12,000	0.00%	7,000	0.00%	5,000	71.43%
	205-11 의원국민연금부담금	7,680	0.00%	7,680	0.00%	0	0.00%
	205-12 의원국민건강부담금	7,680	0.00%	7,680	0.00%	0	0.00%
	206 재료비	3,301,405	0.69%	2,663,905	0.60%	637,500	23.93%
	206-01 재료비	3,301,405	0.69%	2,663,905	0.60%	637,500	23.93%
	207 연구개발비	1,290,867	0.27%	820,703	0.19%	470,164	57.29%
	207-01 연구용역비	866,763	0.18%	663,013	0.15%	203,750	30.73%
	207-02 전산개발비	309,400	0.06%	61,490	0.01%	247,910	403.17%
	207-03 시험연구비	114,704	0.02%	96,200	0.02%	18,504	19.23%
300	경상이전	211,878,737	44.23%	185,674,749	42.10%	26,203,988	14.11%
	301 일반보전금	118,727,103	24.79%	105,188,749	23.85%	13,538,354	12.87%
	301-01 사회보장적수혜금(국고보조재원)	55,703,858	11.63%	53,941,025	12.23%	1,762,833	3.27%
	301-02 사회보장적수혜금(취약계층, 지방재원)	822,616	0.17%	0	0.00%	822,616	순증
	301-03 사회보장적수혜금(지방재원)	5,845,541	1.22%	0	0.00%	5,845,541	순증
	301-04 장학금및학자금	8,100	0.00%	8,100	0.00%	0	0.00%
	301-05 의용소방대지원경비	59,700	0.01%	59,700	0.01%	0	0.00%
	301-06 자율방범대실비지원	45,240	0.01%	40,320	0.01%	4,920	12.20%
	301-07 통장·이장·반장활동보상금	1,402,390	0.29%	1,402,390	0.32%	0	0.00%
	301-08 민간인국외여비	271,237	0.06%	0	0.00%	271,237	순증
	301-09 외빈초청여비	30,000	0.01%	61,000	0.01%	△31,000	△50.82%
	301-10 사회복무요원보상금	425,308	0.09%	425,308	0.10%	0	0.00%
	301-11 행사실비지원금	1,031,408	0.22%	895,398	0.20%	136,010	15.19%
	301-12 예술단원·운동부등보상금	1,033,415	0.22%	1,033,415	0.23%	0	0.00%

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	301-14 기타보상금	52,048,290	10.87%	47,322,093	10.73%	4,726,197	9.99%
	302 이주및재해보상금	32,200	0.01%	28,700	0.01%	3,500	12.20%
	302-02 민간인재해및복구활동보 상금	32,200	0.01%	28,700	0.01%	3,500	12.20%
	303 포상금	2,642,987	0.55%	2,225,037	0.50%	417,950	18.78%
	303-01 포상금	423,200	0.09%	158,700	0.04%	264,500	166.67%
	303-02 성과상여금	2,219,787	0.46%	2,066,337	0.47%	153,450	7.43%
	304 연금부담금등	12,762,458	2.66%	10,879,442	2.47%	1,883,016	17.31%
	304-01 연금부담금	9,441,252	1.97%	8,265,305	1.87%	1,175,947	14.23%
	304-02 국민건강보험금	1,904,047	0.40%	2,177,340	0.49%	△273,293	△12.55%
	304-04 공무원(무기계약)근로자 보험료부담금 등	1,417,159	0.30%	436,797	0.10%	980,362	224.44%
	306 출연금	886,562	0.19%	1,032,789	0.23%	△146,227	△14.16%
	306-01 출연금	886,562	0.19%	1,032,789	0.23%	△146,227	△14.16%
	307 민간이전	63,421,585	13.24%	53,349,301	12.10%	10,072,284	18.88%
	307-01 의료및구료비	1,573,619	0.33%	1,874,916	0.43%	△301,297	△16.07%
	307-02 민간경상사업보조	15,499,656	3.24%	12,098,559	2.74%	3,401,097	28.11%
	307-03 민간단체법정운영비보조	904,317	0.19%	877,768	0.20%	26,549	3.02%
	307-04 민간행사사업보조	6,249,857	1.30%	5,134,000	1.16%	1,115,857	21.73%
	307-05 민간위탁금	9,278,601	1.94%	5,630,692	1.28%	3,647,909	64.79%
	307-06 보험금	3,727,296	0.78%	2,455,999	0.56%	1,271,297	51.76%
	307-07 연금지급금	125,190	0.03%	125,190	0.03%	0	0.00%
	307-08 이차보전금	193,967	0.04%	211,857	0.05%	△17,890	△8.44%
	307-09 운수업계보조금	5,287,036	1.10%	3,790,359	0.86%	1,496,677	39.49%
	307-10 사회복지시설법정운영비 보조	5,604,250	1.17%	4,490,952	1.02%	1,113,298	24.79%
	307-11 사회복지사업보조	14,973,796	3.13%	16,654,409	3.78%	△1,680,613	△10.09%
	307-12 민간인위탁교육비	4,000	0.00%	4,600	0.00%	△600	△13.04%
	308 자치단체등이전	12,993,484	2.71%	12,503,191	2.83%	490,293	3.92%
	308-07 자치단체간부담금	1,221,792	0.26%	1,425,266	0.32%	△203,474	△14.28%
	308-08 교육기관에대한보조	2,683,181	0.56%	2,619,462	0.59%	63,719	2.43%
	308-09 시·군·구 교육비특별 회계 법정전출금	154,981	0.03%	166,871	0.04%	△11,890	△7.13%
	308-10 예비군육성지원경상보조	117,528	0.02%	117,528	0.03%	0	0.00%

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	308-11 공기관등에대한경상적위탁사업비	8,816,002	1.84%	7,276,364	1.65%	1,539,638	21.16%
	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	411,358	0.09%	466,540	0.11%	△55,182	△11.83%
	311-03 중앙정부차입금이자상환	411,358	0.09%	466,540	0.11%	△55,182	△11.83%
400	자본지출	131,976,806	27.55%	129,450,969	29.35%	2,525,837	1.95%
	401 시설비및부대비	88,753,786	18.53%	91,539,265	20.75%	△2,785,479	△3.04%
	401-01 시설비	86,910,948	18.14%	89,380,035	20.26%	△2,469,087	△2.76%
	401-02 감리비	1,532,614	0.32%	1,783,324	0.40%	△250,710	△14.06%
	401-03 시설부대비	310,224	0.06%	375,906	0.09%	△65,682	△17.47%
	402 민간자본이전	31,350,364	6.54%	22,354,885	5.07%	8,995,479	40.24%
	402-01 민간자본사업보조(자체재원)	13,300,342	2.78%	6,727,504	1.53%	6,572,838	97.70%
	402-02 민간자본사업보조(이전재원)	12,189,860	2.54%	10,119,550	2.29%	2,070,310	20.46%
	402-03 민간위탁사업비	5,860,162	1.22%	5,507,831	1.25%	352,331	6.40%
	403 자치단체등자본이전	10,561,943	2.20%	13,897,759	3.15%	△3,335,816	△24.00%
	403-02 공기관등에대한자본적위탁사업비	10,561,943	2.20%	13,897,759	3.15%	△3,335,816	△24.00%
	405 자산취득비	1,310,713	0.27%	1,658,960	0.38%	△348,247	△20.99%
	405-01 자산및물품취득비	1,261,013	0.26%	1,596,760	0.36%	△335,747	△21.03%
	405-02 도서구입비	49,700	0.01%	62,200	0.01%	△12,500	△20.10%
500	융자및출자	2,912,196	0.61%	500,000	0.11%	2,412,196	482.44%
	501 융자금	2,912,196	0.61%	500,000	0.11%	2,412,196	482.44%
	501-01 민간융자금	2,912,196	0.61%	500,000	0.11%	2,412,196	482.44%
600	보전재원	2,295,642	0.48%	2,240,460	0.51%	55,182	2.46%
	601 차입금원금상환	2,295,642	0.48%	2,240,460	0.51%	55,182	2.46%
	601-03 중앙정부차입금원금상환	2,295,642	0.48%	2,240,460	0.51%	55,182	2.46%
700	내부거래	9,081,968	1.90%	7,087,996	1.61%	1,993,972	28.13%
	701 기타회계등전출금	2,811,968	0.59%	817,996	0.19%	1,993,972	243.76%
	701-01 기타회계전출금	2,811,968	0.59%	817,996	0.19%	1,993,972	243.76%
	702 기금전출금	6,270,000	1.31%	6,270,000	1.42%	0	0.00%
	702-01 기금전출금	6,270,000	1.31%	6,270,000	1.42%	0	0.00%

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800	예비비및기타	17,069,326	3.56%	10,629,586	2.41%	6,439,740	60.58%
	801 예비비	16,415,626	3.43%	10,629,586	2.41%	5,786,040	54.43%
	801-01 일반예비비	5,633,009	1.18%	7,495,932	1.70%	△1,862,923	△24.85%
	801-03 내부유보금	10,782,617	2.25%	1,133,654	0.26%	9,648,963	851.14%
802	반환금기타	653,700	0.14%	0	0.00%	653,700	순증
	802-01 국고보조금반환금	2,500	0.00%	0	0.00%	2,500	순증
	802-02 시·도비보조금반환금	651,200	0.14%	0	0.00%	651,200	순증