

# 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	512,568,974	100.00%	398,992,643	100.00%	113,576,331	28.47%
100 인건비	67,812,099	13.23%	61,130,475	15.32%	6,681,624	10.93%
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101-01 보수	40,138,675	7.83%	34,826,413	8.73%	5,312,262	15.25%
101-02 기타직보수	4,063,002	0.79%	3,306,087	0.83%	756,915	22.89%
101-03 공무직(무기계약)근로자 보수	11,907,135	2.32%	12,429,672	3.12%	△522,537	△4.20%
101-04 기간제근로자등보수	11,703,287	2.28%	10,568,303	2.65%	1,134,984	10.74%
200 물건비	34,955,761	6.82%	30,658,602	7.68%	4,297,159	14.02%
201 일반운영비	22,183,732	4.33%	20,234,204	5.07%	1,949,528	9.63%
201-01 사무관리비	8,528,150	1.66%	8,246,992	2.07%	281,158	3.41%
201-02 공공운영비	8,861,590	1.73%	8,138,382	2.04%	723,208	8.89%
201-03 행사운영비	3,418,694	0.67%	2,586,350	0.65%	832,344	32.18%
201-04 맞춤형복지제도시행경비	1,375,298	0.27%	1,262,480	0.32%	112,818	8.94%
202 여비	1,422,669	0.28%	1,437,861	0.36%	△15,192	△1.06%
202-01 국내여비	761,029	0.15%	766,126	0.19%	△5,097	△0.67%
202-02 월액여비	177,120	0.03%	187,320	0.05%	△10,200	△5.45%
202-03 국외업무여비	50,000	0.01%	50,000	0.01%	0	0.00%
202-04 국제화여비	118,200	0.02%	118,200	0.03%	0	0.00%
202-05 공무원 교육여비	316,320	0.06%	316,215	0.08%	105	0.03%
203 업무추진비	602,675	0.12%	588,160	0.15%	14,515	2.47%
203-01 기관운영업무추진비	204,000	0.04%	177,400	0.04%	26,600	14.99%
203-02 정원가산업무추진비	38,995	0.01%	39,020	0.01%	△25	△0.06%
203-03 시책추진업무추진비	229,000	0.04%	226,000	0.06%	3,000	1.33%
203-04 부서운영업무추진비	130,680	0.03%	145,740	0.04%	△15,060	△10.33%
204 직무수행경비	1,766,760	0.34%	1,694,940	0.42%	71,820	4.24%
204-01 직책급업무수행경비	72,360	0.01%	72,360	0.02%	0	0.00%
204-02 직급보조비	1,356,720	0.26%	1,285,860	0.32%	70,860	5.51%
204-03 특정업무경비	337,680	0.07%	336,720	0.08%	960	0.29%
205 의회비	467,819	0.09%	472,315	0.12%	△4,496	△0.95%
205-01 의정활동비	92,400	0.02%	92,400	0.02%	0	0.00%
205-02 월정수당	184,047	0.04%	184,047	0.05%	0	0.00%
205-03 의원국내여비	20,000	0.00%	20,000	0.01%	0	0.00%

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		구성비		구성비		증감률
205-04 의원국외여비	36,000	0.01%	36,000	0.01%	0	0.00%
205-05 의정운영공통경비	47,600	0.01%	47,600	0.01%	0	0.00%
205-06 의회운영업무추진비	48,600	0.01%	48,600	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	1,400	0.00%	1,400	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	9,800	0.00%	9,800	0.00%	0	0.00%
205-09 의원정책개발비	10,000	0.00%	10,000	0.00%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	3,550	0.00%	8,283	0.00%	△4,733	△57.14%
205-12 의원국민건강부담금	7,422	0.00%	7,185	0.00%	237	3.30%
206 재료비	5,950,130	1.16%	5,445,570	1.36%	504,560	9.27%
206-01 재료비	5,950,130	1.16%	5,445,570	1.36%	504,560	9.27%
207 연구개발비	2,561,976	0.50%	785,552	0.20%	1,776,424	226.14%
207-01 연구용역비	2,162,276	0.42%	632,452	0.16%	1,529,824	241.89%
207-02 전산개발비	315,000	0.06%	139,100	0.03%	175,900	126.46%
207-03 시험연구비	84,700	0.02%	14,000	0.00%	70,700	505.00%
300 경상이전	170,088,278	33.18%	166,330,455	41.69%	3,757,823	2.26%
301 일반보전금	74,395,558	14.51%	69,253,462	17.36%	5,142,096	7.43%
301-01 사회보장적수혜금(국고보조재원)	51,905,380	10.13%	48,971,897	12.27%	2,933,483	5.99%
301-02 사회보장적수혜금(취약계층, 지방재원)	5,977,997	1.17%	5,115,527	1.28%	862,470	16.86%
301-03 사회보장적수혜금(지방재원)	2,472,760	0.48%	2,074,460	0.52%	398,300	19.20%
301-04 장학금및학자금	133,314	0.03%	177,406	0.04%	△44,092	△24.85%
301-06 자율방범대실비지원	102,400	0.02%	100,800	0.03%	1,600	1.59%
301-07 통장·이장·반장활동보상금	943,630	0.18%	903,140	0.23%	40,490	4.48%
301-08 민간인국외여비	5,000	0.00%	5,000	0.00%	0	0.00%
301-09 외빈초청여비	35,736	0.01%	18,336	0.00%	17,400	94.90%
301-10 사회복지무요원보상금	410,953	0.08%	375,530	0.09%	35,423	9.43%
301-11 행사실비지원금	445,007	0.09%	421,182	0.11%	23,825	5.66%
301-12 예술단원·운동부등보상금	265,321	0.05%	281,152	0.07%	△15,831	△5.63%
301-14 기타보상금	11,698,060	2.28%	10,809,032	2.71%	889,028	8.22%

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		구성비		구성비		증감률
302 이주및재해보상금	66,500	0.01%	66,500	0.02%	0	0.00%
302-02 민간인재해및복구활동보 상금	66,500	0.01%	66,500	0.02%	0	0.00%
303 포상금	2,672,694	0.52%	2,571,806	0.64%	100,888	3.92%
303-01 포상금	266,700	0.05%	254,400	0.06%	12,300	4.83%
303-02 성과상여금	2,405,994	0.47%	2,317,406	0.58%	88,588	3.82%
304 연금부담금등	12,113,676	2.36%	9,622,598	2.41%	2,491,078	25.89%
304-01 연금부담금	8,861,985	1.73%	7,291,556	1.83%	1,570,429	21.54%
304-02 국민건강보험금	1,586,452	0.31%	2,056,200	0.52%	△469,748	△22.85%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,665,239	0.32%	274,842	0.07%	1,390,397	505.89%
305 배상금등	5,000	0.00%	30,000	0.01%	△25,000	△83.33%
305-01 배상금등	5,000	0.00%	30,000	0.01%	△25,000	△83.33%
306 출연금	4,691,180	0.92%	4,957,362	1.24%	△266,182	△5.37%
306-01 출연금	4,691,180	0.92%	4,957,362	1.24%	△266,182	△5.37%
307 민간이전	61,171,485	11.93%	62,674,717	15.71%	△1,503,232	△2.40%
307-01 의료및구료비	431,833	0.08%	355,162	0.09%	76,671	21.59%
307-02 민간경상사업보조	6,984,663	1.36%	8,621,754	2.16%	△1,637,091	△18.99%
307-03 민간단체법정운영비보조	1,031,391	0.20%	1,014,063	0.25%	17,328	1.71%
307-04 민간행사사업보조	2,865,532	0.56%	4,794,214	1.20%	△1,928,682	△40.23%
307-05 민간위탁금	11,527,903	2.25%	10,742,942	2.69%	784,961	7.31%
307-06 보험금	121,726	0.02%	128,366	0.03%	△6,640	△5.17%
307-07 연금지급금	100,000	0.02%	100,000	0.03%	0	0.00%
307-08 이차보전금	564,000	0.11%	450,000	0.11%	114,000	25.33%
307-09 운수업계보조금	4,462,580	0.87%	4,738,510	1.19%	△275,930	△5.82%
307-10 사회복지시설법정운영비 보조	18,903,971	3.69%	18,168,919	4.55%	735,052	4.05%
307-11 사회복지사업보조	14,160,479	2.76%	13,544,307	3.39%	616,172	4.55%
307-12 민간인위탁교육비	17,407	0.00%	16,480	0.00%	927	5.63%
308 자치단체등이전	14,489,756	2.83%	17,147,010	4.30%	△2,657,254	△15.50%
308-07 자치단체간부담금	1,274,137	0.25%	4,150,797	1.04%	△2,876,660	△69.30%
308-08 교육기관에대한보조	4,424,696	0.86%	4,117,241	1.03%	307,455	7.47%
308-09 시·군·구 교육비특별 회계 법정전출금	77,641	0.02%	76,482	0.02%	1,159	1.52%

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		구성비		구성비		증감률
308-10 예비군육성지원경상보조	63,422	0.01%	63,422	0.02%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	8,637,377	1.69%	8,726,585	2.19%	△89,208	△1.02%
308-12 기타부담금	12,483	0.00%	12,483	0.00%	0	0.00%
309 전출금	1,000	0.00%	0	0.00%	1,000	순증
309-02 공무원연금관리공단경상전출금	1,000	0.00%	0	0.00%	1,000	순증
310 국외이전	10,000	0.00%	7,000	0.00%	3,000	42.86%
310-01 국외경상이전	4,000	0.00%	4,000	0.00%	0	0.00%
310-02 국제부담금	6,000	0.00%	3,000	0.00%	3,000	100.00%
311 차입금이자상환	471,429	0.09%	0	0.00%	471,429	순증
311-01 시·군·구지역개발기금차입금이자상환	471,429	0.09%	0	0.00%	471,429	순증
400 자본지출	125,863,601	24.56%	108,211,351	27.12%	17,652,250	16.31%
401 시설비및부대비	80,197,540	15.65%	48,847,737	12.24%	31,349,803	64.18%
401-01 시설비	79,815,724	15.57%	47,486,452	11.90%	32,329,272	68.08%
401-02 감리비	272,999	0.05%	1,248,060	0.31%	△975,061	△78.13%
401-03 시설부대비	108,817	0.02%	113,225	0.03%	△4,408	△3.89%
402 민간자본이전	13,571,042	2.65%	14,261,963	3.57%	△690,921	△4.84%
402-01 민간자본사업보조(자체재원)	826,084	0.16%	865,152	0.22%	△39,068	△4.52%
402-02 민간자본사업보조(이전재원)	8,702,023	1.70%	7,086,664	1.78%	1,615,359	22.79%
402-03 민간위탁사업비	4,042,935	0.79%	6,310,147	1.58%	△2,267,212	△35.93%
403 자치단체등자본이전	28,298,710	5.52%	39,819,192	9.98%	△11,520,482	△28.93%
403-02 공기관등에대한자본적위탁사업비	28,271,090	5.52%	39,794,474	9.97%	△11,523,384	△28.96%
403-03 예비군육성지원자본보조	27,620	0.01%	24,718	0.01%	2,902	11.74%
405 자산취득비	3,795,809	0.74%	5,281,959	1.32%	△1,486,150	△28.14%
405-01 자산및물품취득비	3,663,809	0.71%	5,149,959	1.29%	△1,486,150	△28.86%
405-02 도서구입비	132,000	0.03%	132,000	0.03%	0	0.00%
406 기타자본이전	500	0.00%	500	0.00%	0	0.00%
406-01 기타자본이전	500	0.00%	500	0.00%	0	0.00%
500 융자및출자	140,000	0.03%	4,110,000	1.03%	△3,970,000	△96.59%
501 융자금	140,000	0.03%	40,000	0.01%	100,000	250.00%

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		구성비		구성비		증감률
501-01 민간용자금	140,000	0.03%	40,000	0.01%	100,000	250.00%
600 보전재원	3,142,858	0.61%	0	0.00%	3,142,858	순증
601 차입금원금상환	3,142,858	0.61%	0	0.00%	3,142,858	순증
601-01 시·군·구지역개발기금 차입금원금상환	3,142,858	0.61%	0	0.00%	3,142,858	순증
700 내부거래	89,178,049	17.40%	6,572,287	1.65%	82,605,762	1256.88%
701 기타회계등전출금	12,141,392	2.37%	5,800,706	1.45%	6,340,686	109.31%
701-01 기타회계전출금	6,412,500	1.25%	2,105,329	0.53%	4,307,171	204.58%
701-03 공기업특별회계자본전출 금	5,728,892	1.12%	3,695,377	0.93%	2,033,515	55.03%
702 기금전출금	4,796,543	0.94%	771,581	0.19%	4,024,962	521.65%
702-01 기금전출금	4,796,543	0.94%	771,581	0.19%	4,024,962	521.65%
704 예탁금	72,240,114	14.09%	0	0.00%	72,240,114	순증
704-01 예탁금	72,240,114	14.09%	0	0.00%	72,240,114	순증
800 예비비및기타	21,388,328	4.17%	21,979,473	5.51%	△591,145	△2.69%
801 예비비	15,041,133	2.93%	19,682,278	4.93%	△4,641,145	△23.58%
801-01 일반예비비	4,882,069	0.95%	11,779,033	2.95%	△6,896,964	△58.55%
801-02 재해·재난목적예비비	6,400,000	1.25%	6,400,000	1.60%	0	0.00%
801-03 내부유보금	3,759,064	0.73%	1,503,245	0.38%	2,255,819	150.06%
802 반환금기타	6,347,195	1.24%	2,297,195	0.58%	4,050,000	176.30%
802-01 국고보조금반환금	3,510,000	0.68%	910,000	0.23%	2,600,000	285.71%
802-02 시·도비보조금반환금	2,152,000	0.42%	702,000	0.18%	1,450,000	206.55%
802-03 기타반환금등	685,195	0.13%	685,195	0.17%	0	0.00%