

세 출 총 괄 표

2023년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

| 구 분 | 예 산 액 | | 전년도예산액 | | 비교증감 | |
|---------------------------|-------------|---------|-------------|---------|------------|---------|
| | | 구성비 | | 구성비 | | 증감률 |
| 총 계 | 872,054,445 | 100.00% | 839,909,897 | 100.00% | 32,144,548 | 3.83% |
| 100 인건비 | 98,092,822 | 11.25% | 94,553,717 | 11.26% | 3,539,105 | 3.74% |
| 101 인건비 | 98,092,822 | 11.25% | 94,553,717 | 11.26% | 3,539,105 | 3.74% |
| 101-01 보수 | 50,588,049 | 5.80% | 49,363,732 | 5.88% | 1,224,317 | 2.48% |
| 101-02 기타직보수 | 2,123,749 | 0.24% | 1,977,259 | 0.24% | 146,490 | 7.41% |
| 101-03 공무직(무기계약)근로자 보수 | 23,712,343 | 2.72% | 23,077,567 | 2.75% | 634,776 | 2.75% |
| 101-04 기간제근로자등보수 | 21,668,681 | 2.48% | 20,135,159 | 2.40% | 1,533,522 | 7.62% |
| 200 물건비 | 89,449,715 | 10.26% | 71,070,251 | 8.46% | 18,379,464 | 25.86% |
| 201 일반운영비 | 72,824,478 | 8.35% | 58,870,240 | 7.01% | 13,954,238 | 23.70% |
| 201-01 사무관리비 | 41,792,746 | 4.79% | 31,742,502 | 3.78% | 10,050,244 | 31.66% |
| 201-02 공공운영비 | 25,059,788 | 2.87% | 22,609,580 | 2.69% | 2,450,208 | 10.84% |
| 201-03 행사운영비 | 3,731,944 | 0.43% | 2,310,158 | 0.28% | 1,421,786 | 61.54% |
| 201-04 맞춤형복지제도시행경비 | 2,240,000 | 0.26% | 2,208,000 | 0.26% | 32,000 | 1.45% |
| 202 여비 | 2,520,180 | 0.29% | 2,643,234 | 0.31% | △123,054 | △4.66% |
| 202-01 국내여비 | 1,018,280 | 0.12% | 1,157,934 | 0.14% | △139,654 | △12.06% |
| 202-02 월액여비 | 872,100 | 0.10% | 877,500 | 0.10% | △5,400 | △0.62% |
| 202-03 국외업무여비 | 70,000 | 0.01% | 68,000 | 0.01% | 2,000 | 2.94% |
| 202-04 국제화여비 | 252,600 | 0.03% | 232,600 | 0.03% | 20,000 | 8.60% |
| 202-05 공무원 교육여비 | 307,200 | 0.04% | 307,200 | 0.04% | 0 | 0.00% |
| 203 업무추진비 | 732,465 | 0.08% | 740,035 | 0.09% | △7,570 | △1.02% |
| 203-01 기관운영업무추진비 | 214,500 | 0.02% | 214,500 | 0.03% | 0 | 0.00% |
| 203-02 정원가산업무추진비 | 46,525 | 0.01% | 45,235 | 0.01% | 1,290 | 2.85% |
| 203-03 시책추진업무추진비 | 272,000 | 0.03% | 291,000 | 0.03% | △19,000 | △6.53% |
| 203-04 부서운영업무추진비 | 199,440 | 0.02% | 189,300 | 0.02% | 10,140 | 5.36% |
| 204 직무수행경비 | 2,416,200 | 0.28% | 2,210,820 | 0.26% | 205,380 | 9.29% |
| 204-01 직책급업무수행경비 | 94,800 | 0.01% | 91,200 | 0.01% | 3,600 | 3.95% |
| 204-02 직급보조비 | 1,926,720 | 0.22% | 1,721,460 | 0.20% | 205,260 | 11.92% |
| 204-03 특정업무경비 | 394,680 | 0.05% | 398,160 | 0.05% | △3,480 | △0.87% |
| 205 의회비 | 761,625 | 0.09% | 711,204 | 0.08% | 50,421 | 7.09% |
| 205-01 의정활동비 | 145,200 | 0.02% | 145,200 | 0.02% | 0 | 0.00% |
| 205-02 월정수당 | 224,612 | 0.03% | 221,511 | 0.03% | 3,101 | 1.40% |
| 205-03 의원국내여비 | 31,680 | 0.00% | 31,680 | 0.00% | 0 | 0.00% |

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| | | 구성비 | | 구성비 | | 증감률 |
| 205-04 의원국외여비 | 57,200 | 0.01% | 57,200 | 0.01% | 0 | 0.00% |
| 205-05 의정운영공통경비 | 119,533 | 0.01% | 113,533 | 0.01% | 6,000 | 5.28% |
| 205-06 의회운영업무추진비 | 81,600 | 0.01% | 81,600 | 0.01% | 0 | 0.00% |
| 205-07 의원역량개발비(공공위탁, 자체교육) | 8,800 | 0.00% | 4,400 | 0.00% | 4,400 | 100.00% |
| 205-08 의원역량개발비(민간위탁) | 11,000 | 0.00% | 11,000 | 0.00% | 0 | 0.00% |
| 205-09 의원정책개발비 | 55,000 | 0.01% | 20,000 | 0.00% | 35,000 | 175.00% |
| 205-10 의장협의체부담금 | 12,000 | 0.00% | 12,000 | 0.00% | 0 | 0.00% |
| 205-11 의원국민연금부담금 | 5,760 | 0.00% | 4,500 | 0.00% | 1,260 | 28.00% |
| 205-12 의원국민건강부담금 | 9,240 | 0.00% | 8,580 | 0.00% | 660 | 7.69% |
| 206 재료비 | 5,937,587 | 0.68% | 4,463,906 | 0.53% | 1,473,681 | 33.01% |
| 206-01 재료비 | 5,937,587 | 0.68% | 4,463,906 | 0.53% | 1,473,681 | 33.01% |
| 207 연구개발비 | 4,257,180 | 0.49% | 1,430,812 | 0.17% | 2,826,368 | 197.54% |
| 207-01 연구용역비 | 4,057,080 | 0.47% | 1,126,000 | 0.13% | 2,931,080 | 260.31% |
| 207-02 전산개발비 | 200,100 | 0.02% | 290,812 | 0.03% | △90,712 | △31.19% |
| 300 경상이전 | 388,686,597 | 44.57% | 344,559,228 | 41.02% | 44,127,369 | 12.81% |
| 301 일반보전금 | 222,450,156 | 25.51% | 205,860,623 | 24.51% | 16,589,533 | 8.06% |
| 301-01 사회보장적수혜금(국고보조재원) | 99,866,749 | 11.45% | 106,650,373 | 12.70% | △6,783,624 | △6.36% |
| 301-02 사회보장적수혜금(취약계층, 지방재원) | 8,359,406 | 0.96% | 23,000 | 0.00% | 8,336,406 | 36245.24% |
| 301-03 사회보장적수혜금(지방재원) | 5,516,765 | 0.63% | 22,500 | 0.00% | 5,494,265 | 24418.96% |
| 301-04 장학금및학자금 | 58,500 | 0.01% | 58,500 | 0.01% | 0 | 0.00% |
| 301-05 의용소방대지원경비 | 53,520 | 0.01% | 53,520 | 0.01% | 0 | 0.00% |
| 301-06 자율방범대실비지원 | 68,430 | 0.01% | 68,430 | 0.01% | 0 | 0.00% |
| 301-07 통장·이장·반장활동보상금 | 2,547,230 | 0.29% | 2,547,230 | 0.30% | 0 | 0.00% |
| 301-08 민간인국외여비 | 22,000 | 0.00% | 10,000 | 0.00% | 12,000 | 120.00% |
| 301-10 사회복무요원보상금 | 960,892 | 0.11% | 754,531 | 0.09% | 206,361 | 27.35% |
| 301-11 행사실비지원금 | 666,884 | 0.08% | 591,649 | 0.07% | 75,235 | 12.72% |
| 301-12 예술단원·운동부등보상금 | 1,390,195 | 0.16% | 1,363,745 | 0.16% | 26,450 | 1.94% |
| 301-14 기타보상금 | 102,939,585 | 11.80% | 93,717,145 | 11.16% | 9,222,440 | 9.84% |
| 302 이주및재해보상금 | 3,000 | 0.00% | 3,000 | 0.00% | 0 | 0.00% |

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| | | 구성비 | | 구성비 | | 증감률 |
| 302-02 민간인재해및복구활동보상금 | 3,000 | 0.00% | 3,000 | 0.00% | 0 | 0.00% |
| 303 포상금 | 3,558,571 | 0.41% | 3,443,822 | 0.41% | 114,749 | 3.33% |
| 303-01 포상금 | 507,600 | 0.06% | 475,100 | 0.06% | 32,500 | 6.84% |
| 303-02 성과상여금 | 3,050,971 | 0.35% | 2,968,722 | 0.35% | 82,249 | 2.77% |
| 304 연금부담금등 | 13,374,113 | 1.53% | 10,301,979 | 1.23% | 3,072,134 | 29.82% |
| 304-01 연금부담금 | 10,947,211 | 1.26% | 10,164,619 | 1.21% | 782,592 | 7.70% |
| 304-02 국민건강보험금 | 2,155,875 | 0.25% | 60,240 | 0.01% | 2,095,635 | 3478.81% |
| 304-03 의원상해부담금 | 36,000 | 0.00% | 36,000 | 0.00% | 0 | 0.00% |
| 304-04 공무원(무기계약)근로자보험료부담금 등 | 235,027 | 0.03% | 41,120 | 0.00% | 193,907 | 471.56% |
| 305 배상금등 | 350,000 | 0.04% | 100,000 | 0.01% | 250,000 | 250.00% |
| 305-01 배상금등 | 350,000 | 0.04% | 100,000 | 0.01% | 250,000 | 250.00% |
| 306 출연금 | 5,292,507 | 0.61% | 1,934,330 | 0.23% | 3,358,177 | 173.61% |
| 306-01 출연금 | 5,292,507 | 0.61% | 1,934,330 | 0.23% | 3,358,177 | 173.61% |
| 307 민간이전 | 129,843,253 | 14.89% | 114,719,149 | 13.66% | 15,124,104 | 13.18% |
| 307-01 의료및구료비 | 3,868,967 | 0.44% | 7,579,341 | 0.90% | △3,710,374 | △48.95% |
| 307-02 민간경상사업보조 | 48,717,600 | 5.59% | 39,007,129 | 4.64% | 9,710,471 | 24.89% |
| 307-03 민간단체법정운영비보조 | 2,301,928 | 0.26% | 2,170,443 | 0.26% | 131,485 | 6.06% |
| 307-04 민간행사사업보조 | 3,270,300 | 0.38% | 2,076,500 | 0.25% | 1,193,800 | 57.49% |
| 307-05 민간위탁금 | 23,015,450 | 2.64% | 21,955,656 | 2.61% | 1,059,794 | 4.83% |
| 307-06 보험금 | 7,480,555 | 0.86% | 4,436,977 | 0.53% | 3,043,578 | 68.60% |
| 307-07 연금지급금 | 70,070 | 0.01% | 137,800 | 0.02% | △67,730 | △49.15% |
| 307-08 이차보전금 | 1,176,615 | 0.13% | 1,126,215 | 0.13% | 50,400 | 4.48% |
| 307-09 운수업계보조금 | 6,019,224 | 0.69% | 6,466,410 | 0.77% | △447,186 | △6.92% |
| 307-10 사회복지시설법정운영비보조 | 24,223,583 | 2.78% | 21,287,371 | 2.53% | 2,936,212 | 13.79% |
| 307-11 사회복지사업보조 | 9,694,248 | 1.11% | 8,455,841 | 1.01% | 1,238,407 | 14.65% |
| 307-12 민간인위탁교육비 | 4,713 | 0.00% | 19,466 | 0.00% | △14,753 | △75.79% |
| 308 자치단체등이전 | 13,813,913 | 1.58% | 8,195,325 | 0.98% | 5,618,588 | 68.56% |
| 308-07 자치단체간부담금 | 1,538,970 | 0.18% | 1,436,658 | 0.17% | 102,312 | 7.12% |
| 308-08 교육기관에대한보조 | 2,360,050 | 0.27% | 2,336,286 | 0.28% | 23,764 | 1.02% |
| 308-09 시·군·구 교육비특별회계 법정전출금 | 332,392 | 0.04% | 357,895 | 0.04% | △25,503 | △7.13% |

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|------------------------|-------------|--------|-------------|--------|-------------|---------|
| | | 구성비 | | 구성비 | | 증감률 |
| 308-10 예비군육성지원경상보조 | 118,930 | 0.01% | 126,230 | 0.02% | △7,300 | △5.78% |
| 308-11 공공관등에대한경상적위탁사업비 | 9,202,519 | 1.06% | 2,299,638 | 0.27% | 6,902,881 | 300.17% |
| 308-12 기타부담금 | 261,052 | 0.03% | 1,638,618 | 0.20% | △1,377,566 | △84.07% |
| 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 | 84 | 0.00% | 0 | 0.00% | 84 | 순증 |
| 311-03 중앙정부차입금이자상환 | 84 | 0.00% | 0 | 0.00% | 84 | 순증 |
| 400 자본지출 | 267,137,977 | 30.63% | 294,711,700 | 35.09% | △27,573,723 | △9.36% |
| 401 시설비및부대비 | 191,484,158 | 21.96% | 209,258,527 | 24.91% | △17,774,369 | △8.49% |
| 401-01 시설비 | 188,058,528 | 21.56% | 204,662,894 | 24.37% | △16,604,366 | △8.11% |
| 401-02 감리비 | 3,117,916 | 0.36% | 4,414,491 | 0.53% | △1,296,575 | △29.37% |
| 401-03 시설부대비 | 237,714 | 0.03% | 181,142 | 0.02% | 56,572 | 31.23% |
| 401-04 행사관련시설비 | 70,000 | 0.01% | 0 | 0.00% | 70,000 | 순증 |
| 402 민간자본이전 | 48,082,157 | 5.51% | 45,480,540 | 5.41% | 2,601,617 | 5.72% |
| 402-01 민간자본사업보조(자체재원) | 12,450,382 | 1.43% | 14,014,157 | 1.67% | △1,563,775 | △11.16% |
| 402-02 민간자본사업보조(이전재원) | 33,029,664 | 3.79% | 26,559,379 | 3.16% | 6,470,285 | 24.36% |
| 402-03 민간위탁사업비 | 2,602,111 | 0.30% | 4,907,004 | 0.58% | △2,304,893 | △46.97% |
| 403 자치단체등자본이전 | 21,010,552 | 2.41% | 35,362,464 | 4.21% | △14,351,912 | △40.59% |
| 403-02 공공관등에대한자본적위탁사업비 | 20,990,552 | 2.41% | 35,342,464 | 4.21% | △14,351,912 | △40.61% |
| 403-03 예비군육성지원자본보조 | 20,000 | 0.00% | 20,000 | 0.00% | 0 | 0.00% |
| 405 자산취득비 | 6,561,110 | 0.75% | 4,610,169 | 0.55% | 1,950,941 | 42.32% |
| 405-01 자산및물품취득비 | 6,494,610 | 0.74% | 4,535,669 | 0.54% | 1,958,941 | 43.19% |
| 405-02 도서구입비 | 66,500 | 0.01% | 74,500 | 0.01% | △8,000 | △10.74% |
| 500 용자및출자 | 40,000 | 0.00% | 40,000 | 0.00% | 0 | 0.00% |
| 501 용자금 | 40,000 | 0.00% | 40,000 | 0.00% | 0 | 0.00% |
| 501-01 민간용자금 | 40,000 | 0.00% | 40,000 | 0.00% | 0 | 0.00% |
| 600 보전재원 | 625,919 | 0.07% | 265,740 | 0.03% | 360,179 | 135.54% |
| 601 차입금원금상환 | 2,200 | 0.00% | 0 | 0.00% | 2,200 | 순증 |
| 601-03 중앙정부차입금원금상환 | 2,200 | 0.00% | 0 | 0.00% | 2,200 | 순증 |
| 602 예치금 | 623,719 | 0.07% | 265,740 | 0.03% | 357,979 | 134.71% |

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(단위:천원)

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|-------------------|------------|-------|------------|-------|------------|---------|
| | | | | | 증감률 | 증감률 |
| 602-01 일반예치금 | 623,719 | 0.07% | 265,740 | 0.03% | 357,979 | 134.71% |
| 700 내부거래 | 23,276,285 | 2.67% | 26,114,901 | 3.11% | △2,838,616 | △10.87% |
| 701 기타회계등전출금 | 14,049,289 | 1.61% | 15,766,589 | 1.88% | △1,717,300 | △10.89% |
| 701-01 기타회계전출금 | 14,049,289 | 1.61% | 15,766,589 | 1.88% | △1,717,300 | △10.89% |
| 702 기금전출금 | 9,226,996 | 1.06% | 10,348,312 | 1.23% | △1,121,316 | △10.84% |
| 702-01 기금전출금 | 9,226,996 | 1.06% | 10,348,312 | 1.23% | △1,121,316 | △10.84% |
| 800 예비비및기타 | 4,745,130 | 0.54% | 8,594,360 | 1.02% | △3,849,230 | △44.79% |
| 801 예비비 | 4,477,130 | 0.51% | 8,594,360 | 1.02% | △4,117,230 | △47.91% |
| 801-01 일반예비비 | 1,000,000 | 0.11% | 3,386,066 | 0.40% | △2,386,066 | △70.47% |
| 801-02 재해·재난목적예비비 | 1,600,000 | 0.18% | 4,000,000 | 0.48% | △2,400,000 | △60.00% |
| 801-03 내부유보금 | 1,877,130 | 0.22% | 1,208,294 | 0.14% | 668,836 | 55.35% |
| 802 반환금기타 | 268,000 | 0.03% | 0 | 0.00% | 268,000 | 순증 |
| 802-01 국고보조금반환금 | 268,000 | 0.03% | 0 | 0.00% | 268,000 | 순증 |