

세출총괄표

2023년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		505,172,552	100.00%	464,561,025	100.00%	40,611,527	8.74%
100 인건비		59,889,712	11.86%	59,233,708	12.75%	656,004	1.11%
	101 인건비	59,889,712	11.86%	59,233,708	12.75%	656,004	1.11%
	101-01 보수	43,976,803	8.71%	43,826,833	9.43%	149,970	0.34%
	101-02 기타직보수	3,183,539	0.63%	3,135,528	0.67%	48,011	1.53%
	101-03 공무직(무기계약)근로자 보수	8,728,647	1.73%	8,697,517	1.87%	31,130	0.36%
	101-04 기간제근로자등보수	4,000,723	0.79%	3,573,830	0.77%	426,893	11.94%
200 물건비		29,369,953	5.81%	30,028,656	6.46%	△658,703	△2.19%
	201 일반운영비	22,386,648	4.43%	22,917,965	4.93%	△531,317	△2.32%
	201-01 사무관리비	8,591,147	1.70%	8,162,721	1.76%	428,426	5.25%
	201-02 공공운영비	10,750,266	2.13%	10,026,226	2.16%	724,040	7.22%
	201-03 행사운영비	1,193,955	0.24%	2,877,738	0.62%	△1,683,783	△58.51%
	201-04 맞춤형복지제도시행경비	1,851,280	0.37%	1,851,280	0.40%	0	0.00%
202 여비		633,243	0.13%	578,563	0.12%	54,680	9.45%
	202-01 국내여비	445,543	0.09%	451,863	0.10%	△6,320	△1.40%
	202-03 국외업무여비	65,700	0.01%	44,700	0.01%	21,000	46.98%
	202-04 국제화여비	72,000	0.01%	32,000	0.01%	40,000	125.00%
	202-05 공무원 교육여비	50,000	0.01%	50,000	0.01%	0	0.00%
203 업무추진비		601,665	0.12%	597,475	0.13%	4,190	0.70%
	203-01 기관운영업무추진비	200,944	0.04%	198,094	0.04%	2,850	1.44%
	203-02 정원가산업무추진비	48,670	0.01%	47,720	0.01%	950	1.99%
	203-03 시책추진업무추진비	182,305	0.04%	181,972	0.04%	333	0.18%
	203-04 부서운영업무추진비	169,746	0.03%	169,689	0.04%	57	0.03%
204 직무수행경비		2,446,192	0.48%	2,307,463	0.50%	138,729	6.01%
	204-01 직책급업무수행경비	107,100	0.02%	107,100	0.02%	0	0.00%
	204-02 직급보조비	1,882,372	0.37%	1,743,643	0.38%	138,729	7.96%
	204-03 특정업무경비	456,720	0.09%	456,720	0.10%	0	0.00%
205 의회비		486,495	0.10%	507,813	0.11%	△21,318	△4.20%
	205-01 의정활동비	92,400	0.02%	92,400	0.02%	0	0.00%
	205-02 월정수당	175,831	0.03%	173,403	0.04%	2,428	1.40%
	205-03 의원국내여비	8,400	0.00%	8,400	0.00%	0	0.00%
	205-04 의원국외여비	42,000	0.01%	31,850	0.01%	10,150	31.87%

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	205-05 의정운영공통경비	23,564	0.00%	64,660	0.01%	△41,096	△63.56%
	205-06 의회운영업무추진비	75,600	0.01%	68,400	0.01%	7,200	10.53%
	205-07 의원역량개발비(공공위탁, 자체교육)	6,500	0.00%	6,500	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	7,000	0.00%	7,000	0.00%	0	0.00%
	205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
	205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	6,000	0.00%	6,000	0.00%	0	0.00%
	205-12 의원국민건강부담금	7,200	0.00%	7,200	0.00%	0	0.00%
	206 재료비	2,273,180	0.45%	2,192,809	0.47%	80,371	3.67%
	206-01 재료비	2,273,180	0.45%	2,192,809	0.47%	80,371	3.67%
	207 연구개발비	542,530	0.11%	926,568	0.20%	△384,038	△41.45%
	207-01 연구용역비	457,800	0.09%	629,830	0.14%	△172,030	△27.31%
	207-02 전산개발비	84,730	0.02%	296,738	0.06%	△212,008	△71.45%
300	경상이전	308,002,677	60.97%	274,574,212	59.10%	33,428,465	12.17%
	301 일반보전금	133,993,089	26.52%	109,031,624	23.47%	24,961,465	22.89%
	301-01 사회보장적수혜금(국고보조자원)	117,111,599	23.18%	97,335,409	20.95%	19,776,190	20.32%
	301-02 사회보장적수혜금(취약계층, 지방자원)	2,849,820	0.56%	2,065,768	0.44%	784,052	37.95%
	301-03 사회보장적수혜금(지방자원)	2,527,310	0.50%	2,268,868	0.49%	258,442	11.39%
	301-04 장학금및학자금	52,000	0.01%	64,000	0.01%	△12,000	△18.75%
	301-05 의용소방대지원경비	5,000	0.00%	0	0.00%	5,000	순증
	301-06 자율방범대실비지원	64,828	0.01%	63,236	0.01%	1,592	2.52%
	301-07 통장·이장·반장활동보상금	1,522,748	0.30%	1,475,197	0.32%	47,551	3.22%
	301-08 민간인국외여비	3,000	0.00%	3,000	0.00%	0	0.00%
	301-09 외빈초청여비	42,500	0.01%	42,500	0.01%	0	0.00%
	301-10 사회복무요원보상금	533,936	0.11%	427,772	0.09%	106,164	24.82%
	301-11 행사실비지원금	164,542	0.03%	149,638	0.03%	14,904	9.96%
	301-12 예술단원·운동부등보상금	1,163,170	0.23%	1,103,730	0.24%	59,440	5.39%
	301-14 기타보상금	7,952,636	1.57%	4,032,506	0.87%	3,920,130	97.21%
302	이주및재해보상금	89,800	0.02%	54,840	0.01%	34,960	63.75%

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			구성비		구성비		증감률
	302-02 민간인재해및복구활동보상금	89,800	0.02%	54,840	0.01%	34,960	63.75%
	303 포상금	3,314,325	0.66%	3,078,516	0.66%	235,809	7.66%
	303-01 포상금	228,067	0.05%	129,700	0.03%	98,367	75.84%
	303-02 성과상여금	3,086,258	0.61%	2,948,816	0.63%	137,442	4.66%
	304 연금부담금등	12,504,443	2.48%	12,275,071	2.64%	229,372	1.87%
	304-01 연금부담금	9,588,437	1.90%	9,909,748	2.13%	△321,311	△3.24%
	304-02 국민건강보험금	2,043,512	0.40%	2,164,513	0.47%	△121,001	△5.59%
	304-04 공무원(무기계약)근로자보험료부담금 등	872,494	0.17%	200,810	0.04%	671,684	334.49%
	305 배상금등	30,000	0.01%	30,000	0.01%	0	0.00%
	305-01 배상금등	30,000	0.01%	30,000	0.01%	0	0.00%
	306 출연금	3,817,242	0.76%	3,858,730	0.83%	△41,488	△1.08%
	306-01 출연금	3,817,242	0.76%	3,858,730	0.83%	△41,488	△1.08%
	307 민간이전	121,046,062	23.96%	114,193,325	24.58%	6,852,737	6.00%
	307-01 의료및구료비	4,442,749	0.88%	5,993,407	1.29%	△1,550,658	△25.87%
	307-02 민간경상사업보조	5,981,707	1.18%	4,298,191	0.93%	1,683,516	39.17%
	307-03 민간단체법정운영비보조	696,500	0.14%	613,784	0.13%	82,716	13.48%
	307-04 민간행사사업보조	497,986	0.10%	363,226	0.08%	134,760	37.10%
	307-05 민간위탁금	45,199,580	8.95%	40,685,811	8.76%	4,513,769	11.09%
	307-06 보험금	110,623	0.02%	98,034	0.02%	12,589	12.84%
	307-07 연금지급금	122,623	0.02%	122,623	0.03%	0	0.00%
	307-10 사회복지시설법정운영비보조	24,648,077	4.88%	24,600,742	5.30%	47,335	0.19%
	307-11 사회복지사업보조	39,344,267	7.79%	37,415,757	8.05%	1,928,510	5.15%
	307-12 민간인위탁교육비	1,950	0.00%	1,750	0.00%	200	11.43%
	308 자치단체등이전	33,207,306	6.57%	32,051,606	6.90%	1,155,700	3.61%
	308-07 자치단체간부담금	3,534,969	0.70%	3,853,817	0.83%	△318,848	△8.27%
	308-08 교육기관에대한보조	7,033,053	1.39%	6,451,815	1.39%	581,238	9.01%
	308-09 시·군·구 교육비특별회계 법정전출금	202,980	0.04%	202,424	0.04%	556	0.27%
	308-10 예비군육성지원경상보조	71,135	0.01%	66,901	0.01%	4,234	6.33%
	308-11 공기관등에대한경상적위탁사업비	21,964,597	4.35%	19,742,007	4.25%	2,222,590	11.26%
	308-12 기타부담금	400,572	0.08%	1,734,642	0.37%	△1,334,070	△76.91%

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			구성비		구성비		증감률
	309 전출금	410	0.00%	500	0.00%	△90	△18.00%
	309-02 공무원연금관리공단경상 전출금	410	0.00%	500	0.00%	△90	△18.00%
400 자본지출		101,060,711	20.01%	91,470,399	19.69%	9,590,312	10.48%
	401 시설비및부대비	68,642,140	13.59%	65,379,099	14.07%	3,263,041	4.99%
	401-01 시설비	68,363,855	13.53%	64,908,153	13.97%	3,455,702	5.32%
	401-02 감리비	146,000	0.03%	358,340	0.08%	△212,340	△59.26%
	401-03 시설부대비	132,285	0.03%	112,606	0.02%	19,679	17.48%
	402 민간자본이전	3,494,884	0.69%	2,645,337	0.57%	849,547	32.11%
	402-01 민간자본사업보조(자체 재원)	679,499	0.13%	749,000	0.16%	△69,501	△9.28%
	402-02 민간자본사업보조(이전 재원)	2,559,624	0.51%	1,784,058	0.38%	775,566	43.47%
	402-03 민간위탁사업비	255,761	0.05%	112,279	0.02%	143,482	127.79%
	403 자치단체등자본이전	26,409,070	5.23%	20,630,036	4.44%	5,779,034	28.01%
	403-02 공공기관등에대한자본적위 탁사업비	26,409,070	5.23%	20,630,036	4.44%	5,779,034	28.01%
	405 자산취득비	2,514,617	0.50%	2,815,927	0.61%	△301,310	△10.70%
	405-01 자산및물품취득비	2,500,617	0.50%	2,800,927	0.60%	△300,310	△10.72%
	405-02 도서구입비	14,000	0.00%	15,000	0.00%	△1,000	△6.67%
700 내부거래		822,753	0.16%	3,824,111	0.82%	△3,001,358	△78.49%
	701 기타회계등전출금	642,753	0.13%	3,824,111	0.82%	△3,181,358	△83.19%
	701-01 기타회계전출금	642,753	0.13%	3,824,111	0.82%	△3,181,358	△83.19%
	702 기금전출금	180,000	0.04%	0	0.00%	180,000	순증
	702-01 기금전출금	180,000	0.04%	0	0.00%	180,000	순증
800 예비비및기타		6,026,746	1.19%	5,429,939	1.17%	596,807	10.99%
	801 예비비	2,076,746	0.41%	2,679,939	0.58%	△603,193	△22.51%
	801-01 일반예비비	2,076,746	0.41%	2,679,939	0.58%	△603,193	△22.51%
	802 반환금기타	3,950,000	0.78%	2,750,000	0.59%	1,200,000	43.64%
	802-01 국고보조금반환금	2,300,000	0.46%	1,100,000	0.24%	1,200,000	109.09%
	802-02 시·도비보조금반환금	1,650,000	0.33%	1,650,000	0.36%	0	0.00%