

세출총괄표

2023년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		511,885,503	100.00%	475,628,519	100.00%	36,256,984	7.62%
100 인건비		61,117,813	11.94%	60,494,146	12.72%	623,667	1.03%
	101 인건비	61,117,813	11.94%	60,494,146	12.72%	623,667	1.03%
	101-01 보수	43,976,803	8.59%	43,826,833	9.21%	149,970	0.34%
	101-02 기타직보수	3,591,176	0.70%	3,553,872	0.75%	37,304	1.05%
	101-03 공무직(무기계약)근로자 보수	8,809,282	1.72%	8,823,491	1.86%	△14,209	△0.16%
	101-04 기간제근로자등보수	4,740,552	0.93%	4,289,950	0.90%	450,602	10.50%
200 물건비		29,916,413	5.84%	30,468,086	6.41%	△551,673	△1.81%
	201 일반운영비	22,818,046	4.46%	23,323,446	4.90%	△505,400	△2.17%
	201-01 사무관리비	8,786,103	1.72%	8,351,852	1.76%	434,251	5.20%
	201-02 공공운영비	10,986,708	2.15%	10,242,576	2.15%	744,132	7.27%
	201-03 행사운영비	1,193,955	0.23%	2,877,738	0.61%	△1,683,783	△58.51%
	201-04 맞춤형복지제도시행경비	1,851,280	0.36%	1,851,280	0.39%	0	0.00%
202 여비		650,843	0.13%	596,163	0.13%	54,680	9.17%
	202-01 국내여비	463,143	0.09%	469,463	0.10%	△6,320	△1.35%
	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		2,463,654	0.48%	2,323,812	0.49%	139,842	6.02%
	204-01 직책급업무수행경비	107,100	0.02%	107,100	0.02%	0	0.00%
	204-02 직급보조비	1,899,834	0.37%	1,759,992	0.37%	139,842	7.95%
	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 의원국민건강보험부담금	7,200	0.00%	7,200	0.00%	0	0.00%
	206 재료비	2,273,180	0.44%	2,192,809	0.46%	80,371	3.67%
	206-01 재료비	2,273,180	0.44%	2,192,809	0.46%	80,371	3.67%
	207 연구개발비	622,530	0.12%	926,568	0.19%	△304,038	△32.81%
	207-01 연구용역비	537,800	0.11%	629,830	0.13%	△92,030	△14.61%
	207-02 전산개발비	84,730	0.02%	296,738	0.06%	△212,008	△71.45%
300	경상이전	311,198,300	60.79%	277,893,665	58.43%	33,304,635	11.98%
	301 일반보전금	133,993,689	26.18%	109,032,224	22.92%	24,961,465	22.89%
	301-01 사회보장적수혜금(국고보조자원)	117,111,599	22.88%	97,335,409	20.46%	19,776,190	20.32%
	301-02 사회보장적수혜금(취약계층, 지방자원)	2,849,820	0.56%	2,065,768	0.43%	784,052	37.95%
	301-03 사회보장적수혜금(지방자원)	2,527,310	0.49%	2,268,868	0.48%	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	0.31%	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	0.10%	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	0.23%	59,440	5.39%
	301-14 기타보상금	7,953,236	1.55%	4,033,106	0.85%	3,920,130	97.20%
302	이주및재해보상금	89,800	0.02%	54,840	0.01%	34,960	63.75%

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	302-02 민간인재해및복구활동보상금	89,800	0.02%	54,840	0.01%	34,960	63.75%
	303 포상금	3,314,325	0.65%	3,078,516	0.65%	235,809	7.66%
	303-01 포상금	228,067	0.04%	129,700	0.03%	98,367	75.84%
	303-02 성과상여금	3,086,258	0.60%	2,948,816	0.62%	137,442	4.66%
	304 연금부담금등	12,513,517	2.44%	12,288,996	2.58%	224,521	1.83%
	304-01 연금부담금	9,588,437	1.87%	9,915,418	2.08%	△326,981	△3.30%
	304-02 국민건강보험금	2,043,512	0.40%	2,169,428	0.46%	△125,916	△5.80%
	304-04 공무원(무기계약)근로자보험료부담금 등	881,568	0.17%	204,150	0.04%	677,418	331.82%
	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	0.75%	3,858,730	0.81%	△41,488	△1.08%
	306-01 출연금	3,817,242	0.75%	3,858,730	0.81%	△41,488	△1.08%
	307 민간이전	121,316,062	23.70%	114,493,325	24.07%	6,822,737	5.96%
	307-01 의료및구료비	4,662,749	0.91%	6,253,407	1.31%	△1,590,658	△25.44%
	307-02 민간경상사업보조	6,031,707	1.18%	4,338,191	0.91%	1,693,516	39.04%
	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	8.83%	40,685,811	8.55%	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	4.82%	24,600,742	5.17%	47,335	0.19%
	307-11 사회복지사업보조	39,344,267	7.69%	37,415,757	7.87%	1,928,510	5.15%
	307-12 민간인위탁교육비	1,950	0.00%	1,750	0.00%	200	11.43%
	308 자치단체등이전	36,123,255	7.06%	35,056,534	7.37%	1,066,721	3.04%
	308-07 자치단체간부담금	3,534,969	0.69%	3,853,817	0.81%	△318,848	△8.27%
	308-08 교육기관에대한보조	7,033,053	1.37%	6,451,815	1.36%	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	24,880,546	4.86%	22,746,935	4.78%	2,133,611	9.38%
	308-12 기타부담금	400,572	0.08%	1,734,642	0.36%	△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		102,327,761	19.99%	97,059,799	20.41%	5,267,962	5.43%
	401 시설비및부대비	69,872,190	13.65%	70,961,699	14.92%	△1,089,509	△1.54%
	401-01 시설비	69,592,015	13.60%	70,486,853	14.82%	△894,838	△1.27%
	401-02 감리비	146,000	0.03%	358,340	0.08%	△212,340	△59.26%
	401-03 시설부대비	134,175	0.03%	116,506	0.02%	17,669	15.17%
	402 민간자본이전	3,494,884	0.68%	2,645,337	0.56%	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	0.50%	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	5.16%	20,630,036	4.34%	5,779,034	28.01%
	403-02 공공관등에대한자본적위 탁사업비	26,409,070	5.16%	20,630,036	4.34%	5,779,034	28.01%
	405 자산취득비	2,551,617	0.50%	2,822,727	0.59%	△271,110	△9.60%
	405-01 자산및물품취득비	2,537,617	0.50%	2,807,727	0.59%	△270,110	△9.62%
	405-02 도서구입비	14,000	0.00%	15,000	0.00%	△1,000	△6.67%
700 내부거래		822,753	0.16%	3,824,111	0.80%	△3,001,358	△78.49%
	701 기타회계등전출금	642,753	0.13%	3,824,111	0.80%	△3,181,358	△83.19%
	701-01 기타회계전출금	642,753	0.13%	3,824,111	0.80%	△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		6,502,463	1.27%	5,888,712	1.24%	613,751	10.42%
	801 예비비	2,199,851	0.43%	2,783,439	0.59%	△583,588	△20.97%
	801-01 일반예비비	2,199,851	0.43%	2,783,439	0.59%	△583,588	△20.97%
	802 반환금기타	4,302,612	0.84%	3,105,273	0.65%	1,197,339	38.56%
	802-01 국고보조금반환금	2,300,000	0.45%	1,100,000	0.23%	1,200,000	109.09%
	802-02 시·도비보조금반환금	1,665,000	0.33%	1,665,000	0.35%	0	0.00%
	802-03 기타반환금등	337,612	0.07%	340,273	0.07%	△2,661	△0.78%