

# 세 출 총 괄 표

2023년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	621,278,463	100.00%	572,979,557	100.00%	48,298,906	8.43%
100 인건비	74,214,853	11.95%	71,976,114	12.56%	2,238,739	3.11%
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101-01 보수	52,461,592	8.44%	51,153,943	8.93%	1,307,649	2.56%
101-02 기타직보수	4,427,785	0.71%	3,751,914	0.65%	675,871	18.01%
101-03 공무원(무기계약)근로자 보수	10,096,323	1.63%	9,773,473	1.71%	322,850	3.30%
101-04 기간제근로자등보수	7,229,153	1.16%	7,296,784	1.27%	△67,631	△0.93%
200 물건비	26,108,544	4.20%	25,338,849	4.42%	769,695	3.04%
201 일반운영비	18,047,526	2.90%	17,181,333	3.00%	866,193	5.04%
201-01 사무관리비	7,087,766	1.14%	6,747,508	1.18%	340,258	5.04%
201-02 공공운영비	7,556,655	1.22%	7,249,285	1.27%	307,370	4.24%
201-03 행사운영비	1,073,320	0.17%	962,320	0.17%	111,000	11.53%
201-04 맞춤형복지제도시행경비	2,329,785	0.37%	2,222,220	0.39%	107,565	4.84%
202 여비	2,213,314	0.36%	2,638,312	0.46%	△424,998	△16.11%
202-01 국내여비	1,869,044	0.30%	2,351,872	0.41%	△482,828	△20.53%
202-03 국외업무여비	45,270	0.01%	34,440	0.01%	10,830	31.45%
202-04 국제화여비	189,000	0.03%	142,000	0.02%	47,000	33.10%
202-05 공무원 교육여비	110,000	0.02%	110,000	0.02%	0	0.00%
203 업무추진비	598,680	0.10%	583,876	0.10%	14,804	2.54%
203-01 기관운영업무추진비	182,486	0.03%	175,059	0.03%	7,427	4.24%
203-02 정원가산업무추진비	53,426	0.01%	52,706	0.01%	720	1.37%
203-03 시책추진업무추진비	199,742	0.03%	194,138	0.03%	5,604	2.89%
203-04 부서운영업무추진비	163,026	0.03%	161,973	0.03%	1,053	0.65%
204 직무수행경비	2,557,260	0.41%	2,361,480	0.41%	195,780	8.29%
204-01 직책급업무수행경비	115,200	0.02%	111,000	0.02%	4,200	3.78%
204-02 직급보조비	1,978,980	0.32%	1,803,000	0.31%	175,980	9.76%
204-03 특정업무경비	463,080	0.07%	447,480	0.08%	15,600	3.49%
205 의회비	1,066,506	0.17%	996,512	0.17%	69,994	7.02%
205-01 의정활동비	211,200	0.03%	198,000	0.03%	13,200	6.67%
205-02 월정수당	505,677	0.08%	469,845	0.08%	35,832	7.63%
205-03 의원국내여비	16,480	0.00%	15,450	0.00%	1,030	6.67%
205-04 의원국외여비	70,000	0.01%	62,300	0.01%	7,700	12.36%

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205-05 의정운영공통경비	67,200	0.01%	61,500	0.01%	5,700	9.27%
205-06 의회운영업무추진비	78,300	0.01%	78,300	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	4,300	0.00%	4,000	0.00%	300	7.50%
205-08 의원역량개발비(민간위탁)	43,750	0.01%	41,000	0.01%	2,750	6.71%
205-09 의원정책개발비	20,000	0.00%	20,000	0.00%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	22,756	0.00%	21,144	0.00%	1,612	7.62%
205-12 의원국민건강부담금	19,843	0.00%	17,973	0.00%	1,870	10.40%
206 재료비	1,445,258	0.23%	1,413,336	0.25%	31,922	2.26%
206-01 재료비	1,445,258	0.23%	1,413,336	0.25%	31,922	2.26%
207 연구개발비	180,000	0.03%	164,000	0.03%	16,000	9.76%
207-01 연구용역비	180,000	0.03%	164,000	0.03%	16,000	9.76%
300 경상이전	472,896,404	76.12%	421,571,581	73.58%	51,324,823	12.17%
301 일반보전금	309,699,060	49.85%	269,664,278	47.06%	40,034,782	14.85%
301-01 사회보장적수혜금(국고보조재원)	295,678,928	47.59%	258,061,554	45.04%	37,617,374	14.58%
301-02 사회보장적수혜금(취약계층, 지방재원)	1,456,296	0.23%	1,271,154	0.22%	185,142	14.56%
301-03 사회보장적수혜금(지방재원)	4,087,140	0.66%	2,912,200	0.51%	1,174,940	40.35%
301-04 장학금및학자금	12,452	0.00%	12,452	0.00%	0	0.00%
301-05 의용소방대지원경비	2,000	0.00%	2,000	0.00%	0	0.00%
301-06 자율방범대실비지원	19,000	0.00%	0	0.00%	19,000	순증
301-07 통장·이장·반장활동보상금	2,250,110	0.36%	2,221,480	0.39%	28,630	1.29%
301-08 민간인국외여비	5,000	0.00%	5,000	0.00%	0	0.00%
301-09 외빈초청여비	25,500	0.00%	27,500	0.00%	△2,000	△7.27%
301-10 사회복지무요원보상금	1,668,655	0.27%	1,095,902	0.19%	572,753	52.26%
301-11 행사실비지원금	153,316	0.02%	185,834	0.03%	△32,518	△17.50%
301-12 예술단원·운동부등보상금	1,155,792	0.19%	1,218,703	0.21%	△62,911	△5.16%
301-14 기타보상금	3,184,871	0.51%	2,650,499	0.46%	534,372	20.16%
302 이주및재해보상금	23,200	0.00%	3,200	0.00%	20,000	625.00%

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302-02 민간인재해및복구활동보상금	23,200	0.00%	3,200	0.00%	20,000	625.00%
303 포상금	3,944,762	0.63%	3,650,074	0.64%	294,688	8.07%
303-01 포상금	98,875	0.02%	102,275	0.02%	△3,400	△3.32%
303-02 성과상여금	3,845,887	0.62%	3,547,799	0.62%	298,088	8.40%
304 연금부담금등	11,837,160	1.91%	13,677,461	2.39%	△1,840,301	△13.45%
304-01 연금부담금	8,671,551	1.40%	10,024,920	1.75%	△1,353,369	△13.50%
304-02 국민건강보험금	1,813,291	0.29%	2,406,094	0.42%	△592,803	△24.64%
304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,332,318	0.21%	1,226,447	0.21%	105,871	8.63%
305 배상금등	58,000	0.01%	63,000	0.01%	△5,000	△7.94%
305-01 배상금등	58,000	0.01%	63,000	0.01%	△5,000	△7.94%
306 출연금	8,302	0.00%	8,172	0.00%	130	1.59%
306-01 출연금	8,302	0.00%	8,172	0.00%	130	1.59%
307 민간이전	125,588,455	20.21%	113,688,327	19.84%	11,900,128	10.47%
307-01 의료및구료비	12,858,732	2.07%	11,955,560	2.09%	903,172	7.55%
307-02 민간경상사업보조	2,132,819	0.34%	1,351,985	0.24%	780,834	57.75%
307-03 민간단체법정운영비보조	444,363	0.07%	389,432	0.07%	54,931	14.11%
307-04 민간행사사업보조	70,000	0.01%	150,000	0.03%	△80,000	△53.33%
307-05 민간위탁금	75,678,971	12.18%	69,341,600	12.10%	6,337,371	9.14%
307-06 보험금	123,000	0.02%	124,000	0.02%	△1,000	△0.81%
307-07 연금지급금	140,140	0.02%	139,100	0.02%	1,040	0.75%
307-10 사회복지시설법정운영비보조	27,267,442	4.39%	24,313,484	4.24%	2,953,958	12.15%
307-11 사회복지사업보조	6,871,738	1.11%	5,922,716	1.03%	949,022	16.02%
307-12 민간인위탁교육비	1,250	0.00%	450	0.00%	800	177.78%
308 자치단체등이전	21,730,912	3.50%	20,806,766	3.63%	924,146	4.44%
308-08 교육기관에대한보조	2,912,218	0.47%	2,855,426	0.50%	56,792	1.99%
308-09 시·군·구 교육비특별회계 법정전출금	210,069	0.03%	208,319	0.04%	1,750	0.84%
308-10 예비군육성지원경상보조	40,000	0.01%	35,000	0.01%	5,000	14.29%
308-11 공기관등에대한경상적위탁사업비	18,408,750	2.96%	15,450,582	2.70%	2,958,168	19.15%
308-12 기타부담금	159,875	0.03%	2,257,439	0.39%	△2,097,564	△92.92%

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				구성비		증감률
309 전출금	2,053	0.00%	2,053	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	2,053	0.00%	2,053	0.00%	0	0.00%
310 국외이전	4,500	0.00%	4,500	0.00%	0	0.00%
310-02 국제부담금	4,500	0.00%	4,500	0.00%	0	0.00%
400 자본지출	35,541,209	5.72%	41,821,523	7.30%	△6,280,314	△15.02%
401 시설비및부대비	28,285,059	4.55%	32,407,779	5.66%	△4,122,720	△12.72%
401-01 시설비	28,281,059	4.55%	32,393,779	5.65%	△4,112,720	△12.70%
401-03 시설부대비	4,000	0.00%	14,000	0.00%	△10,000	△71.43%
402 민간자본이전	1,870,920	0.30%	4,203,519	0.73%	△2,332,599	△55.49%
402-02 민간자본사업보조(이전 재원)	870,920	0.14%	4,043,519	0.71%	△3,172,599	△78.46%
402-03 민간위탁사업비	1,000,000	0.16%	160,000	0.03%	840,000	525.00%
403 자치단체등자본이전	3,861,891	0.62%	3,663,782	0.64%	198,109	5.41%
403-02 공공기관등에대한자본적위탁사업비	3,861,891	0.62%	3,663,782	0.64%	198,109	5.41%
405 자산취득비	1,523,339	0.25%	1,546,443	0.27%	△23,104	△1.49%
405-01 자산및물품취득비	1,328,939	0.21%	1,352,143	0.24%	△23,204	△1.72%
405-02 도서구입비	194,400	0.03%	194,300	0.03%	100	0.05%
700 내부거래	1,208,494	0.19%	2,993,079	0.52%	△1,784,585	△59.62%
701 기타회계등전출금	555,000	0.09%	2,332,809	0.41%	△1,777,809	△76.21%
701-01 기타회계전출금	555,000	0.09%	2,332,809	0.41%	△1,777,809	△76.21%
702 기금전출금	653,494	0.11%	618,099	0.11%	35,395	5.73%
702-01 기금전출금	653,494	0.11%	618,099	0.11%	35,395	5.73%
800 예비비및기타	11,308,959	1.82%	9,128,411	1.59%	2,180,548	23.89%
801 예비비	11,308,012	1.82%	9,127,030	1.59%	2,180,982	23.90%
801-01 일반예비비	5,000,000	0.80%	4,497,030	0.78%	502,970	11.18%
801-02 재해·재난목적예비비	4,317,847	0.69%	4,630,000	0.81%	△312,153	△6.74%
801-03 내부유보금	1,990,165	0.32%	0	0.00%	1,990,165	순증
802 반환금기타	947	0.00%	1,381	0.00%	△434	△31.43%
802-03 기타반환금등	947	0.00%	1,381	0.00%	△434	△31.43%