

세 출 총 괄 표(성질별)

2023년도 본예산 [총 괄]

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	1,208,169,726	100.00%	1,125,101,530	100.00%	83,068,196	7.38%
100 인건비	119,075,975	9.86%	110,966,986	9.86%	8,108,989	7.31%
101 인건비	119,075,975	9.86%	110,966,986	9.86%	8,108,989	7.31%
101-01 보수	74,555,310	6.17%	71,110,669	6.32%	3,444,641	4.84%
101-02 기타직보수	4,147,284	0.34%	2,384,884	0.21%	1,762,400	73.90%
101-03 공무원(무기계약)근로자 보수	13,584,314	1.12%	14,219,632	1.26%	△635,318	△4.47%
101-04 기간제근로자등보수	26,789,067	2.22%	23,251,801	2.07%	3,537,266	15.21%
200 물건비	99,335,721	8.22%	79,742,800	7.09%	19,592,921	24.57%
201 일반운영비	63,619,113	5.27%	50,365,948	4.48%	13,253,165	26.31%
201-01 사무관리비	32,667,940	2.70%	22,494,552	2.00%	10,173,388	45.23%
201-02 공공운영비	25,968,734	2.15%	23,135,710	2.06%	2,833,024	12.25%
201-03 행사운영비	3,036,439	0.25%	2,797,736	0.25%	238,703	8.53%
201-04 맞춤형복지제도시행경비	1,946,000	0.16%	1,937,950	0.17%	8,050	0.42%
202 여비	3,665,038	0.30%	3,147,316	0.28%	517,722	16.45%
202-01 국내여비	2,277,138	0.19%	2,583,916	0.23%	△306,778	△11.87%
202-04 국제화여비	1,054,000	0.09%	128,000	0.01%	926,000	723.44%
202-05 공무원 교육여비	333,900	0.03%	435,400	0.04%	△101,500	△23.31%
203 업무추진비	910,640	0.08%	908,670	0.08%	1,970	0.22%
203-01 기관운영업무추진비	286,400	0.02%	286,400	0.03%	0	0.00%
203-02 정원가산업무추진비	44,020	0.00%	43,450	0.00%	570	1.31%
203-03 시책추진업무추진비	339,500	0.03%	338,100	0.03%	1,400	0.41%
203-04 부서운영업무추진비	240,720	0.02%	240,720	0.02%	0	0.00%
204 직무수행경비	3,456,760	0.29%	3,248,520	0.29%	208,240	6.41%
204-01 직책급업무수행경비	144,000	0.01%	144,000	0.01%	0	0.00%
204-02 직급보조비	2,652,160	0.22%	2,463,960	0.22%	188,200	7.64%
204-03 특정업무경비	660,600	0.05%	640,560	0.06%	20,040	3.13%
205 의회비	1,073,991	0.09%	1,063,871	0.09%	10,120	0.95%
205-01 의정활동비	211,200	0.02%	211,200	0.02%	0	0.00%
205-02 월정수당	434,151	0.04%	434,151	0.04%	0	0.00%
205-03 의원국내여비	16,000	0.00%	16,000	0.00%	0	0.00%
205-04 의원국외여비	72,800	0.01%	52,000	0.00%	20,800	40.00%
205-05 의정운영공통경비	97,000	0.01%	115,800	0.01%	△18,800	△16.23%

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(단위:천원)

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		구성비		구성비		증감률	
205-06	의회운영업무추진비	77,920	0.01%	71,520	0.01%	6,400	8.95%
205-07	의원역량개발비(공공위탁, 자체교육)	15,000	0.00%	25,000	0.00%	△10,000	△40.00%
205-08	의원역량개발비(민간위탁)	25,000	0.00%	15,000	0.00%	10,000	66.67%
205-09	의원정책개발비	80,000	0.01%	80,000	0.01%	0	0.00%
205-10	의장협의체부담금	10,000	0.00%	9,000	0.00%	1,000	11.11%
205-11	의원국민연금부담금	16,800	0.00%	16,800	0.00%	0	0.00%
205-12	의원국민건강부담금	18,120	0.00%	17,400	0.00%	720	4.14%
206	재료비	23,015,185	1.90%	18,300,157	1.63%	4,715,028	25.76%
206-01	재료비	23,015,185	1.90%	18,300,157	1.63%	4,715,028	25.76%
207	연구개발비	3,594,994	0.30%	2,708,318	0.24%	886,676	32.74%
207-01	연구용역비	2,903,000	0.24%	1,753,798	0.16%	1,149,202	65.53%
207-02	전산개발비	648,464	0.05%	952,520	0.08%	△304,056	△31.92%
207-03	시험연구비	43,530	0.00%	2,000	0.00%	41,530	2076.50%
300	경상이전	541,856,334	44.85%	489,600,939	43.52%	52,255,395	10.67%
301	일반보전금	198,424,556	16.42%	181,789,820	16.16%	16,634,736	9.15%
301-01	사회보장적수혜금(국고보조재원)	153,668,125	12.72%	140,023,192	12.45%	13,644,933	9.74%
301-02	사회보장적수혜금(취약계층, 지방재원)	10,639,754	0.88%	11,269,862	1.00%	△630,108	△5.59%
301-03	사회보장적수혜금(지방재원)	7,994,400	0.66%	4,872,580	0.43%	3,121,820	64.07%
301-04	장학금및학자금	36,064	0.00%	34,354	0.00%	1,710	4.98%
301-05	의용소방대지원경비	20,000	0.00%	20,000	0.00%	0	0.00%
301-06	자율방범대실비지원	109,200	0.01%	109,200	0.01%	0	0.00%
301-07	통장·이장·반장활동보상금	1,955,240	0.16%	1,956,540	0.17%	△1,300	△0.07%
301-08	민간인국외여비	35,000	0.00%	10,000	0.00%	25,000	250.00%
301-09	외빈초청여비	29,000	0.00%	43,000	0.00%	△14,000	△32.56%
301-10	사회복무요원보상금	2,382,471	0.20%	2,357,681	0.21%	24,790	1.05%
301-11	행사실비지원금	573,907	0.05%	490,826	0.04%	83,081	16.93%
301-12	예술단원·운동부등보상금	635,280	0.05%	502,300	0.04%	132,980	26.47%
301-14	기타보상금	20,346,115	1.68%	20,100,285	1.79%	245,830	1.22%
302	이주및재해보상금	129,400	0.01%	119,600	0.01%	9,800	8.19%

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(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	129,400	0.01%	119,600	0.01%	9,800	8.19%
303 포상금	4,370,001	0.36%	4,118,454	0.37%	251,547	6.11%
303-01 포상금	152,150	0.01%	152,050	0.01%	100	0.07%
303-02 성과상여금	4,217,851	0.35%	3,966,404	0.35%	251,447	6.34%
304 연금부담금등	20,568,859	1.70%	18,428,447	1.64%	2,140,412	11.61%
304-01 연금부담금	14,426,712	1.19%	14,139,225	1.26%	287,487	2.03%
304-02 국민건강보험금	3,532,279	0.29%	3,881,016	0.34%	△348,737	△8.99%
304-04 공무원(무기계약)근로자보험료부담금 등	2,609,868	0.22%	408,206	0.04%	2,201,662	539.35%
305 배상금등	4,252,600	0.35%	95,600	0.01%	4,157,000	4348.33%
305-01 배상금등	4,252,600	0.35%	95,600	0.01%	4,157,000	4348.33%
306 출연금	4,773,303	0.40%	4,585,303	0.41%	188,000	4.10%
306-01 출연금	4,773,303	0.40%	4,585,303	0.41%	188,000	4.10%
307 민간이전	177,760,907	14.71%	167,981,122	14.93%	9,779,785	5.82%
307-01 의료및구료비	8,022,569	0.66%	11,748,245	1.04%	△3,725,676	△31.71%
307-02 민간경상사업보조	24,269,556	2.01%	20,247,145	1.80%	4,022,411	19.87%
307-03 민간단체법정운영비보조	2,365,833	0.20%	2,242,611	0.20%	123,222	5.49%
307-04 민간행사사업보조	3,353,900	0.28%	3,721,900	0.33%	△368,000	△9.89%
307-05 민간위탁금	65,174,800	5.39%	60,846,780	5.41%	4,328,020	7.11%
307-06 보험금	603,793	0.05%	493,873	0.04%	109,920	22.26%
307-07 연금지급금	182,182	0.02%	139,100	0.01%	43,082	30.97%
307-08 이차보전금	6,900,000	0.57%	5,700,000	0.51%	1,200,000	21.05%
307-09 운수업계보조금	17,413,321	1.44%	16,429,157	1.46%	984,164	5.99%
307-10 사회복지시설법정운영비보조	44,951,811	3.72%	42,325,834	3.76%	2,625,977	6.20%
307-11 사회복지사업보조	2,927,564	0.24%	2,713,541	0.24%	214,023	7.89%
307-12 민간인위탁교육비	1,595,578	0.13%	1,372,936	0.12%	222,642	16.22%
308 자치단체등이전	129,328,648	10.70%	111,964,173	9.95%	17,364,475	15.51%
308-07 자치단체간부담금	2,545,485	0.21%	2,473,353	0.22%	72,132	2.92%
308-08 교육기관에대한보조	17,688,027	1.46%	17,747,201	1.58%	△59,174	△0.33%
308-09 시·군·구 교육비특별회계 법정전출금	177,983	0.01%	190,121	0.02%	△12,138	△6.38%
308-10 예비군육성지원경상보조	175,500	0.01%	175,500	0.02%	0	0.00%

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		구성비		구성비		증감률	
308-11	공기관등에대한경상적위탁사업비	108,734,759	9.00%	89,462,260	7.95%	19,272,499	21.54%
308-12	기타부담금	6,894	0.00%	1,915,738	0.17%	△1,908,844	△99.64%
309	전출금	1,301,000	0.11%	1,000	0.00%	1,300,000	130000.00%
309-01	공사·공단경상전출금	1,300,000	0.11%	0	0.00%	1,300,000	순증
309-02	공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311	차입금이자상환	947,060	0.08%	517,420	0.05%	429,640	83.04%
311-01	시·군·구지역개발기금차입금이자상환	81,160	0.01%	134,240	0.01%	△53,080	△39.54%
311-03	중앙정부차입금이자상환	865,900	0.07%	383,180	0.03%	482,720	125.98%
400	자본지출	363,452,182	30.08%	345,710,364	30.73%	17,741,818	5.13%
401	시설비및부대비	306,570,968	25.37%	265,243,095	23.58%	41,327,873	15.58%
401-01	시설비	298,251,043	24.69%	256,985,634	22.84%	41,265,409	16.06%
401-02	감리비	8,220,000	0.68%	8,109,000	0.72%	111,000	1.37%
401-03	시설부대비	99,925	0.01%	148,461	0.01%	△48,536	△32.69%
402	민간자본이전	34,561,981	2.86%	31,600,082	2.81%	2,961,899	9.37%
402-01	민간자본사업보조(자체재원)	3,413,650	0.28%	2,753,000	0.24%	660,650	24.00%
402-02	민간자본사업보조(이전재원)	28,198,217	2.33%	23,359,531	2.08%	4,838,686	20.71%
402-03	민간위탁사업비	2,950,114	0.24%	5,487,551	0.49%	△2,537,437	△46.24%
403	자치단체등자본이전	15,900,095	1.32%	44,394,271	3.95%	△28,494,176	△64.18%
403-02	공기관등에대한자본적위탁사업비	15,900,095	1.32%	44,394,271	3.95%	△28,494,176	△64.18%
405	자산취득비	6,419,138	0.53%	4,472,916	0.40%	1,946,222	43.51%
405-01	자산및물품취득비	6,075,738	0.50%	4,139,016	0.37%	1,936,722	46.79%
405-02	도서구입비	343,400	0.03%	333,900	0.03%	9,500	2.85%
500	융자및출자	21,000	0.00%	0	0.00%	21,000	순증
501	융자금	21,000	0.00%	0	0.00%	21,000	순증
501-01	민간융자금	21,000	0.00%	0	0.00%	21,000	순증
600	보전재원	3,872,800	0.32%	3,578,000	0.32%	294,800	8.24%
601	차입금원금상환	3,872,800	0.32%	3,578,000	0.32%	294,800	8.24%
601-01	시·군·구지역개발기금차입금원금상환	2,560,000	0.21%	2,560,000	0.23%	0	0.00%
601-03	중앙정부차입금원금상환	1,312,800	0.11%	1,018,000	0.09%	294,800	28.96%

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		구성비		구성비		증감률
700 내부거래	45,404,067	3.76%	70,949,914	6.31%	△25,545,847	△36.01%
701 기타회계등전출금	42,366,488	3.51%	45,335,544	4.03%	△2,969,056	△6.55%
701-01 기타회계전출금	2,032,278	0.17%	1,805,544	0.16%	226,734	12.56%
701-02 공기업특별회계경상전출금	12,335,000	1.02%	2,085,754	0.19%	10,249,246	491.39%
701-03 공기업특별회계자본전출금	27,999,210	2.32%	41,444,246	3.68%	△13,445,036	△32.44%
702 기금전출금	2,289,700	0.19%	24,623,253	2.19%	△22,333,553	△90.70%
702-01 기금전출금	2,289,700	0.19%	24,623,253	2.19%	△22,333,553	△90.70%
704 예탁금	747,879	0.06%	991,117	0.09%	△243,238	△24.54%
704-01 예탁금	747,879	0.06%	991,117	0.09%	△243,238	△24.54%
800 예비비및기타	35,151,647	2.91%	24,552,527	2.18%	10,599,120	43.17%
801 예비비	16,628,251	1.38%	15,352,343	1.36%	1,275,908	8.31%
801-01 일반예비비	11,228,251	0.93%	10,352,343	0.92%	875,908	8.46%
801-02 재해·재난목적예비비	5,400,000	0.45%	5,000,000	0.44%	400,000	8.00%
802 반환금기타	18,523,396	1.53%	9,200,184	0.82%	9,323,212	101.34%
802-01 국고보조금반환금	14,451,783	1.20%	5,800,903	0.52%	8,650,880	149.13%
802-02 시·도비보조금반환금	2,594,697	0.21%	2,271,331	0.20%	323,366	14.24%
802-03 기타반환금등	1,476,916	0.12%	1,127,950	0.10%	348,966	30.94%