

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	511,623,227	100.00%	513,372,043	100.00%	△1,748,816	△0.34%
100 인건비	64,950,165	12.69%	62,245,824	12.12%	2,704,341	4.34%
101 인건비	64,950,165	12.69%	62,245,824	12.12%	2,704,341	4.34%
101-01 보수	42,028,679	8.21%	42,056,065	8.19%	△27,386	△0.07%
101-02 기타직보수	3,108,941	0.61%	2,596,862	0.51%	512,079	19.72%
101-03 공무원(무기계약)근로자 보수	5,693,691	1.11%	5,318,978	1.04%	374,713	7.04%
101-04 기간제근로자등보수	14,118,854	2.76%	12,273,919	2.39%	1,844,935	15.03%
200 물건비	34,088,373	6.66%	33,024,830	6.43%	1,063,543	3.22%
201 일반운영비	24,277,000	4.75%	22,379,956	4.36%	1,897,044	8.48%
201-01 사무관리비	11,954,243	2.34%	11,433,460	2.23%	520,783	4.55%
201-02 공공운영비	10,682,797	2.09%	9,303,102	1.81%	1,379,695	14.83%
201-03 행사운영비	268,060	0.05%	296,894	0.06%	△28,834	△9.71%
201-04 맞춤형복지제도시행경비	1,371,900	0.27%	1,346,500	0.26%	25,400	1.89%
202 여비	1,841,840	0.36%	1,781,658	0.35%	60,182	3.38%
202-01 국내여비	839,400	0.16%	800,118	0.16%	39,282	4.91%
202-02 월액여비	583,440	0.11%	570,240	0.11%	13,200	2.31%
202-03 국외업무여비	77,000	0.02%	69,300	0.01%	7,700	11.11%
202-04 국제화여비	142,000	0.03%	142,000	0.03%	0	0.00%
202-05 공무원 교육여비	200,000	0.04%	200,000	0.04%	0	0.00%
203 업무추진비	524,585	0.10%	519,121	0.10%	5,464	1.05%
203-01 기관운영업무추진비	171,600	0.03%	171,600	0.03%	0	0.00%
203-02 정원가산업무추진비	38,435	0.01%	37,265	0.01%	1,170	3.14%
203-03 시책추진업무추진비	189,000	0.04%	193,400	0.04%	△4,400	△2.28%
203-04 부서운영업무추진비	125,550	0.02%	116,856	0.02%	8,694	7.44%
204 직무수행경비	2,093,640	0.41%	1,977,540	0.39%	116,100	5.87%
204-01 직책급업무수행경비	86,160	0.02%	86,160	0.02%	0	0.00%
204-02 직급보조비	1,644,120	0.32%	1,528,020	0.30%	116,100	7.60%
204-03 특정업무경비	363,360	0.07%	363,360	0.07%	0	0.00%
205 의회비	478,553	0.09%	470,977	0.09%	7,576	1.61%
205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
205-02 월정수당	167,005	0.03%	167,005	0.03%	0	0.00%
205-03 의원국내여비	13,590	0.00%	13,590	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	53,400	0.01%	53,400	0.01%	0	0.00%
205-06 의회운영업무추진비	63,270	0.01%	63,270	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,000	0.00%	3,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	12,800	0.00%	6,400	0.00%	6,400	100.00%
205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	5,400	0.00%	4,320	0.00%	1,080	25.00%
205-12 의원국민건강부담금	7,488	0.00%	7,392	0.00%	96	1.30%
206 재료비	2,535,375	0.50%	2,624,238	0.51%	△88,863	△3.39%
206-01 재료비	2,535,375	0.50%	2,624,238	0.51%	△88,863	△3.39%
207 연구개발비	2,337,380	0.46%	3,271,340	0.64%	△933,960	△28.55%
207-01 연구용역비	2,240,040	0.44%	3,028,800	0.59%	△788,760	△26.04%
207-02 전산개발비	22,000	0.00%	156,000	0.03%	△134,000	△85.90%
207-03 시험연구비	75,340	0.01%	86,540	0.02%	△11,200	△12.94%
300 경상이전	189,628,514	37.06%	179,495,204	34.96%	10,133,310	5.65%
301 일반보전금	109,241,556	21.35%	101,040,693	19.68%	8,200,863	8.12%
301-01 사회보장적수혜금(국고보조재원)	63,239,148	12.36%	62,894,302	12.25%	344,846	0.55%
301-02 사회보장적수혜금(취약계층, 지방재원)	115,748	0.02%	38,500	0.01%	77,248	200.64%
301-03 사회보장적수혜금(지방재원)	9,814,250	1.92%	6,954,893	1.35%	2,859,357	41.11%
301-04 장학금및학자금	35,500	0.01%	35,500	0.01%	0	0.00%
301-06 자율방범대실비지원	140,930	0.03%	140,930	0.03%	0	0.00%
301-07 통장·이장·반장활동보상금	1,480,950	0.29%	1,446,750	0.28%	34,200	2.36%
301-09 외빈초청여비	20,500	0.00%	20,500	0.00%	0	0.00%
301-10 사회복지무요원보상금	425,282	0.08%	379,516	0.07%	45,766	12.06%
301-11 행사실비지원금	286,650	0.06%	251,597	0.05%	35,053	13.93%
301-12 예술단원·운동부등보상금	1,862,830	0.36%	1,533,720	0.30%	329,110	21.46%
301-14 기타보상금	31,819,768	6.22%	27,332,485	5.32%	4,487,283	16.42%
302 이주및재해보상금	6,000	0.00%	6,000	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	6,000	0.00%	6,000	0.00%	0	0.00%
303 포상금	2,956,464	0.58%	3,111,343	0.61%	△154,879	△4.98%
303-01 포상금	94,150	0.02%	200,400	0.04%	△106,250	△53.02%
303-02 성과상여금	2,862,314	0.56%	2,910,943	0.57%	△48,629	△1.67%
304 연금부담금등	11,342,853	2.22%	10,005,661	1.95%	1,337,192	13.36%
304-01 연금부담금	9,370,181	1.83%	8,104,915	1.58%	1,265,266	15.61%
304-02 국민건강보험금	1,967,672	0.38%	1,900,746	0.37%	66,926	3.52%
304-04 공무원(무기계약)근로자보험료부담금 등	5,000	0.00%	0	0.00%	5,000	순증
305 배상금등	2,400	0.00%	2,400	0.00%	0	0.00%
305-01 배상금등	2,400	0.00%	2,400	0.00%	0	0.00%
306 출연금	1,553,154	0.30%	1,553,154	0.30%	0	0.00%
306-01 출연금	1,553,154	0.30%	1,553,154	0.30%	0	0.00%
307 민간이전	56,850,402	11.11%	53,669,989	10.45%	3,180,413	5.93%
307-01 의료및구료비	2,333,611	0.46%	2,430,559	0.47%	△96,948	△3.99%
307-02 민간경상사업보조	18,176,516	3.55%	13,929,665	2.71%	4,246,851	30.49%
307-03 민간단체법정운영비보조	1,514,012	0.30%	1,586,225	0.31%	△72,213	△4.55%
307-04 민간행사사업보조	1,018,357	0.20%	1,637,643	0.32%	△619,286	△37.82%
307-05 민간위탁금	13,314,276	2.60%	14,265,207	2.78%	△950,931	△6.67%
307-06 보험금	60,898	0.01%	98,914	0.02%	△38,016	△38.43%
307-07 연금지급금	80,000	0.02%	70,000	0.01%	10,000	14.29%
307-08 이차보전금	1,213,747	0.24%	1,414,370	0.28%	△200,623	△14.18%
307-09 운수업계보조금	6,342,120	1.24%	5,856,000	1.14%	486,120	8.30%
307-10 사회복지시설법정운영비보조	6,133,352	1.20%	5,588,940	1.09%	544,412	9.74%
307-11 사회복지사업보조	6,617,513	1.29%	6,771,566	1.32%	△154,053	△2.27%
307-12 민간인위탁교육비	46,000	0.01%	20,900	0.00%	25,100	120.10%
308 자치단체등이전	7,674,285	1.50%	10,084,564	1.96%	△2,410,279	△23.90%
308-07 자치단체간부담금	1,535,887	0.30%	3,679,988	0.72%	△2,144,101	△58.26%
308-08 교육기관에대한보조	1,254,367	0.25%	974,474	0.19%	279,893	28.72%
308-09 시·군·구 교육비특별회계 법정전출금	250,373	0.05%	263,226	0.05%	△12,853	△4.88%
308-10 예비군육성지원경상보조	144,190	0.03%	53,640	0.01%	90,550	168.81%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감		
		구성비		구성비		증감률	
308-11	공기관등에대한경상적위탁사업비	4,319,468	0.84%	4,014,365	0.78%	305,103	7.60%
308-12	기타부담금	170,000	0.03%	1,098,871	0.21%	△928,871	△84.53%
309	전출금	700	0.00%	700	0.00%	0	0.00%
309-02	공무원연금관리공단경상전출금	700	0.00%	700	0.00%	0	0.00%
310	국외이전	700	0.00%	20,700	0.00%	△20,000	△96.62%
310-02	국제부담금	700	0.00%	20,700	0.00%	△20,000	△96.62%
400	자본지출	205,474,307	40.16%	224,525,849	43.74%	△19,051,542	△8.49%
401	시설비및부대비	142,724,598	27.90%	149,360,274	29.09%	△6,635,676	△4.44%
401-01	시설비	140,340,208	27.43%	146,646,183	28.57%	△6,305,975	△4.30%
401-02	감리비	2,344,203	0.46%	2,649,163	0.52%	△304,960	△11.51%
401-03	시설부대비	40,187	0.01%	64,928	0.01%	△24,741	△38.11%
402	민간자본이전	33,250,894	6.50%	39,311,940	7.66%	△6,061,046	△15.42%
402-01	민간자본사업보조(자체재원)	7,983,722	1.56%	9,664,012	1.88%	△1,680,290	△17.39%
402-02	민간자본사업보조(이전재원)	15,267,772	2.98%	20,293,229	3.95%	△5,025,457	△24.76%
402-03	민간위탁사업비	9,999,400	1.95%	9,354,699	1.82%	644,701	6.89%
403	자치단체등자본이전	23,344,584	4.56%	33,774,089	6.58%	△10,429,505	△30.88%
403-02	공기관등에대한자본적위탁사업비	23,340,984	4.56%	33,697,559	6.56%	△10,356,575	△30.73%
403-03	예비군육성지원자본보조	3,600	0.00%	76,530	0.01%	△72,930	△95.30%
405	자산취득비	6,154,231	1.20%	2,079,546	0.41%	4,074,685	195.94%
405-01	자산및물품취득비	6,152,151	1.20%	2,077,466	0.40%	4,074,685	196.14%
405-02	도서구입비	2,080	0.00%	2,080	0.00%	0	0.00%
700	내부거래	12,242,990	2.39%	9,930,403	1.93%	2,312,587	23.29%
701	기타회계등전출금	10,433,807	2.04%	8,962,405	1.75%	1,471,402	16.42%
701-01	기타회계전출금	10,433,807	2.04%	8,962,405	1.75%	1,471,402	16.42%
702	기금전출금	1,809,183	0.35%	967,998	0.19%	841,185	86.90%
702-01	기금전출금	1,809,183	0.35%	967,998	0.19%	841,185	86.90%
800	예비비및기타	5,238,878	1.02%	4,149,933	0.81%	1,088,945	26.24%
801	예비비	5,138,878	1.00%	4,070,067	0.79%	1,068,811	26.26%
801-01	일반예비비	1,000,000	0.20%	1,000,000	0.19%	0	0.00%
801-02	재해·재난목적예비비	2,640,028	0.52%	2,355,067	0.46%	284,961	12.10%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
801-03 내부유보금	1,498,850	0.29%	715,000	0.14%	783,850	109.63%
802 반환금기타	100,000	0.02%	79,866	0.02%	20,134	25.21%
802-03 기타반환금등	100,000	0.02%	0	0.00%	100,000	순증