

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	606,876,091	100.00%	572,258,613	100.00%	34,617,478	6.05%
100 인건비	77,972,512	12.85%	74,996,374	13.11%	2,976,138	3.97%
101 인건비	77,972,512	12.85%	74,996,374	13.11%	2,976,138	3.97%
101-01 보수	46,868,222	7.72%	46,431,830	8.11%	436,392	0.94%
101-02 기타직보수	3,247,642	0.54%	2,638,691	0.46%	608,951	23.08%
101-03 공무원(무기계약)근로자 보수	7,144,219	1.18%	7,267,710	1.27%	△123,491	△1.70%
101-04 기간제근로자등보수	20,712,429	3.41%	18,658,143	3.26%	2,054,286	11.01%
200 물건비	52,271,546	8.61%	45,660,364	7.98%	6,611,182	14.48%
201 일반운영비	33,077,444	5.45%	31,316,435	5.47%	1,761,009	5.62%
201-01 사무관리비	19,063,659	3.14%	17,536,100	3.06%	1,527,559	8.71%
201-02 공공운영비	10,687,075	1.76%	9,955,235	1.74%	731,840	7.35%
201-03 행사운영비	1,751,860	0.29%	2,348,540	0.41%	△596,680	△25.41%
201-04 맞춤형복지제도시행경비	1,574,850	0.26%	1,476,560	0.26%	98,290	6.66%
202 여비	2,402,324	0.40%	2,424,184	0.42%	△21,860	△0.90%
202-01 국내여비	1,693,784	0.28%	1,712,160	0.30%	△18,376	△1.07%
202-03 국외업무여비	351,000	0.06%	351,000	0.06%	0	0.00%
202-04 국제화여비	83,100	0.01%	69,000	0.01%	14,100	20.43%
202-05 공무원 교육여비	274,440	0.05%	292,024	0.05%	△17,584	△6.02%
203 업무추진비	654,430	0.11%	657,283	0.11%	△2,853	△0.43%
203-01 기관운영업무추진비	198,000	0.03%	198,000	0.03%	0	0.00%
203-02 정원가산업무추진비	49,970	0.01%	49,390	0.01%	580	1.17%
203-03 시책추진업무추진비	245,000	0.04%	248,733	0.04%	△3,733	△1.50%
203-04 부서운영업무추진비	161,460	0.03%	161,160	0.03%	300	0.19%
204 직무수행경비	2,195,280	0.36%	2,070,840	0.36%	124,440	6.01%
204-01 직책급업무수행경비	99,000	0.02%	99,000	0.02%	0	0.00%
204-02 직급보조비	1,695,720	0.28%	1,575,480	0.28%	120,240	7.63%
204-03 특정업무경비	400,560	0.07%	396,360	0.07%	4,200	1.06%
205 의회비	711,642	0.12%	707,811	0.12%	3,831	0.54%
205-01 의정활동비	145,200	0.02%	145,200	0.03%	0	0.00%
205-02 월정수당	258,262	0.04%	255,959	0.04%	2,303	0.90%
205-03 의원국내여비	12,600	0.00%	12,600	0.00%	0	0.00%
205-04 의원국외여비	44,000	0.01%	44,000	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	68,500	0.01%	68,500	0.01%	0	0.00%
205-06 의회운영업무추진비	68,560	0.01%	68,560	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	2,000	0.00%	2,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	26,400	0.00%	26,400	0.00%	0	0.00%
205-09 의원정책개발비	55,000	0.01%	55,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	9,000	0.00%	1,000	11.11%
205-11 의원국민연금부담금	10,560	0.00%	10,296	0.00%	264	2.56%
205-12 의원국민건강부담금	10,560	0.00%	10,296	0.00%	264	2.56%
206 재료비	11,556,651	1.90%	5,427,100	0.95%	6,129,551	112.94%
206-01 재료비	11,556,651	1.90%	5,427,100	0.95%	6,129,551	112.94%
207 연구개발비	1,673,775	0.28%	3,056,711	0.53%	△1,382,936	△45.24%
207-01 연구용역비	1,148,775	0.19%	2,939,711	0.51%	△1,790,936	△60.92%
207-02 전산개발비	520,000	0.09%	112,000	0.02%	408,000	364.29%
207-03 시험연구비	5,000	0.00%	5,000	0.00%	0	0.00%
300 경상이전	245,074,256	40.38%	229,536,979	40.11%	15,537,277	6.77%
301 일반보전금	129,146,390	21.28%	123,307,384	21.55%	5,839,006	4.74%
301-01 사회보장적수혜금(국고보조재원)	86,426,966	14.24%	75,862,159	13.26%	10,564,807	13.93%
301-02 사회보장적수혜금(취약계층, 지방재원)	5,598,094	0.92%	5,356,856	0.94%	241,238	4.50%
301-03 사회보장적수혜금(지방재원)	5,091,972	0.84%	4,947,504	0.86%	144,468	2.92%
301-04 장학금및학자금	38,552	0.01%	39,660	0.01%	△1,108	△2.79%
301-05 의용소방대지원경비	35,000	0.01%	30,000	0.01%	5,000	16.67%
301-06 자율방범대실비지원	47,000	0.01%	47,000	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,373,200	0.23%	1,373,200	0.24%	0	0.00%
301-08 민간인국외여비	38,000	0.01%	52,000	0.01%	△14,000	△26.92%
301-09 외빈초청여비	30,000	0.00%	50,000	0.01%	△20,000	△40.00%
301-10 사회복지무요원보상금	496,116	0.08%	442,116	0.08%	54,000	12.21%
301-11 행사실비지원금	689,345	0.11%	787,857	0.14%	△98,512	△12.50%
301-12 예술단원·운동부등보상금	563,200	0.09%	563,200	0.10%	0	0.00%
301-14 기타보상금	28,718,945	4.73%	33,755,832	5.90%	△5,036,887	△14.92%

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		구성비		구성비		증감률
302 이주및재해보상금	125,480	0.02%	35,000	0.01%	90,480	258.51%
302-02 민간인재해및복구활동보 상금	125,480	0.02%	35,000	0.01%	90,480	258.51%
303 포상금	3,215,626	0.53%	3,160,766	0.55%	54,860	1.74%
303-01 포상금	160,200	0.03%	187,000	0.03%	△26,800	△14.33%
303-02 성과상여금	3,055,426	0.50%	2,973,766	0.52%	81,660	2.75%
304 연금부담금등	12,706,425	2.09%	12,735,220	2.23%	△28,795	△0.23%
304-01 연금부담금	9,667,087	1.59%	10,101,582	1.77%	△434,495	△4.30%
304-02 국민건강보험금	2,052,293	0.34%	2,400,802	0.42%	△348,509	△14.52%
304-04 공무원(무기계약)근로자 보험료부담금 등	987,045	0.16%	232,836	0.04%	754,209	323.92%
305 배상금등	80,600	0.01%	80,600	0.01%	0	0.00%
305-01 배상금등	80,600	0.01%	80,600	0.01%	0	0.00%
306 출연금	905,790	0.15%	905,692	0.16%	98	0.01%
306-01 출연금	905,790	0.15%	905,692	0.16%	98	0.01%
307 민간이전	86,263,974	14.21%	77,349,126	13.52%	8,914,848	11.53%
307-01 의료및구료비	3,649,466	0.60%	4,204,646	0.73%	△555,180	△13.20%
307-02 민간경상사업보조	25,527,251	4.21%	18,224,232	3.18%	7,303,019	40.07%
307-03 민간단체법정운영비보조	1,044,129	0.17%	865,404	0.15%	178,725	20.65%
307-04 민간행사사업보조	3,603,400	0.59%	3,587,250	0.63%	16,150	0.45%
307-05 민간위탁금	6,472,279	1.07%	6,728,252	1.18%	△255,973	△3.80%
307-06 보험금	5,572,782	0.92%	5,488,901	0.96%	83,881	1.53%
307-07 연금지급금	90,000	0.01%	90,000	0.02%	0	0.00%
307-08 이차보전금	416,400	0.07%	416,400	0.07%	0	0.00%
307-09 운수업계보조금	6,116,400	1.01%	6,484,200	1.13%	△367,800	△5.67%
307-10 사회복지시설법정운영비 보조	11,069,492	1.82%	10,829,848	1.89%	239,644	2.21%
307-11 사회복지사업보조	22,656,175	3.73%	20,333,643	3.55%	2,322,532	11.42%
307-12 민간인위탁교육비	46,200	0.01%	96,350	0.02%	△50,150	△52.05%
308 자치단체등이전	11,350,069	1.87%	10,658,319	1.86%	691,750	6.49%
308-07 자치단체간부담금	567,731	0.09%	625,166	0.11%	△57,435	△9.19%
308-08 교육기관에대한보조	3,572,544	0.59%	3,113,782	0.54%	458,762	14.73%
308-09 시·군·구 교육비특별 회계 법정전출금	256,942	0.04%	267,300	0.05%	△10,358	△3.88%

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					증감률	
308-10 예비군육성지원경상보조	38,311	0.01%	38,311	0.01%	0	0.00%
308-11 공공관등에대한경상적위탁사업비	6,914,541	1.14%	5,410,720	0.95%	1,503,821	27.79%
309 전출금	1,279,902	0.21%	1,304,872	0.23%	△24,970	△1.91%
309-01 공사·공단경상전출금	1,278,902	0.21%	1,303,872	0.23%	△24,970	△1.92%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
400 자본지출	200,276,235	33.00%	184,750,233	32.28%	15,526,002	8.40%
401 시설비및부대비	128,850,861	21.23%	119,877,781	20.95%	8,973,080	7.49%
401-01 시설비	128,385,131	21.16%	119,302,283	20.85%	9,082,848	7.61%
401-02 감리비	282,298	0.05%	358,528	0.06%	△76,230	△21.26%
401-03 시설부대비	183,432	0.03%	216,970	0.04%	△33,538	△15.46%
402 민간자본이전	34,355,804	5.66%	35,166,975	6.15%	△811,171	△2.31%
402-01 민간자본사업보조(자체재원)	9,211,290	1.52%	10,938,200	1.91%	△1,726,910	△15.79%
402-02 민간자본사업보조(이전재원)	14,958,122	2.46%	15,392,944	2.69%	△434,822	△2.82%
402-03 민간위탁사업비	10,186,392	1.68%	8,835,831	1.54%	1,350,561	15.29%
403 자치단체등자본이전	30,097,121	4.96%	21,588,272	3.77%	8,508,849	39.41%
403-02 공공관등에대한자본적위탁사업비	30,033,932	4.95%	21,525,083	3.76%	8,508,849	39.53%
403-03 예비군육성지원자본보조	63,189	0.01%	63,189	0.01%	0	0.00%
405 자산취득비	6,972,449	1.15%	8,117,205	1.42%	△1,144,756	△14.10%
405-01 자산및물품취득비	6,895,349	1.14%	8,047,105	1.41%	△1,151,756	△14.31%
405-02 도서구입비	77,100	0.01%	70,100	0.01%	7,000	9.99%
500 용자및출자	42,000	0.01%	16,800	0.00%	25,200	150.00%
501 용자금	42,000	0.01%	16,800	0.00%	25,200	150.00%
501-01 민간용자금	42,000	0.01%	16,800	0.00%	25,200	150.00%
700 내부거래	7,215,675	1.19%	11,475,032	2.01%	△4,259,357	△37.12%
701 기타회계등전출금	6,691,275	1.10%	10,993,554	1.92%	△4,302,279	△39.13%
701-01 기타회계전출금	1,908,275	0.31%	2,003,554	0.35%	△95,279	△4.76%
701-03 공기업특별회계자본전출금	4,783,000	0.79%	8,990,000	1.57%	△4,207,000	△46.80%
702 기금전출금	524,400	0.09%	481,478	0.08%	42,922	8.91%
702-01 기금전출금	524,400	0.09%	481,478	0.08%	42,922	8.91%

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					증감률	
800 예비비및기타	24,023,867	3.96%	25,822,831	4.51%	△1,798,964	△6.97%
801 예비비	23,703,867	3.91%	23,870,831	4.17%	△166,964	△0.70%
801-01 일반예비비	5,000,000	0.82%	5,000,000	0.87%	0	0.00%
801-02 재해·재난목적예비비	17,994,766	2.97%	18,394,831	3.21%	△400,065	△2.17%
801-03 내부유보금	709,101	0.12%	476,000	0.08%	233,101	48.97%
802 반환금기타	320,000	0.05%	1,952,000	0.34%	△1,632,000	△83.61%
802-01 국고보조금반환금	310,000	0.05%	1,628,000	0.28%	△1,318,000	△80.96%
802-03 기타반환금등	10,000	0.00%	10,000	0.00%	0	0.00%