

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	431,106,419	100.00%	400,605,265	100.00%	30,501,154	7.61%
100 인건비	56,162,352	13.03%	54,317,725	13.56%	1,844,627	3.40%
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101-01 보수	31,851,975	7.39%	31,186,053	7.78%	665,922	2.14%
101-02 기타직보수	3,856,049	0.89%	3,851,434	0.96%	4,615	0.12%
101-03 공무원(무기계약)근로자 보수	11,830,958	2.74%	11,732,122	2.93%	98,836	0.84%
101-04 기간제근로자등보수	8,623,370	2.00%	7,548,116	1.88%	1,075,254	14.25%
200 물건비	29,246,144	6.78%	25,932,120	6.47%	3,314,024	12.78%
201 일반운영비	20,298,290	4.71%	18,188,686	4.54%	2,109,604	11.60%
201-01 사무관리비	8,986,236	2.08%	7,961,985	1.99%	1,024,251	12.86%
201-02 공공운영비	8,059,249	1.87%	7,391,236	1.85%	668,013	9.04%
201-03 행사운영비	1,569,786	0.36%	1,222,665	0.31%	347,121	28.39%
201-04 맞춤형복지제도시행경비	1,683,019	0.39%	1,612,800	0.40%	70,219	4.35%
202 여비	1,572,533	0.36%	1,222,842	0.31%	349,691	28.60%
202-01 국내여비	730,933	0.17%	678,042	0.17%	52,891	7.80%
202-02 월액여비	252,000	0.06%	252,000	0.06%	0	0.00%
202-04 국제화여비	414,000	0.10%	113,000	0.03%	301,000	266.37%
202-05 공무원 교육여비	175,600	0.04%	179,800	0.04%	△4,200	△2.34%
203 업무추진비	545,130	0.13%	540,825	0.14%	4,305	0.80%
203-01 기관운영업무추진비	180,000	0.04%	179,000	0.04%	1,000	0.56%
203-02 정원가산업무추진비	44,310	0.01%	43,345	0.01%	965	2.23%
203-03 시책추진업무추진비	189,000	0.04%	187,800	0.05%	1,200	0.64%
203-04 부서운영업무추진비	131,820	0.03%	130,680	0.03%	1,140	0.87%
204 직무수행경비	1,655,160	0.38%	1,526,460	0.38%	128,700	8.43%
204-01 직책급업무수행경비	79,200	0.02%	81,900	0.02%	△2,700	△3.30%
204-02 직급보조비	1,261,080	0.29%	1,147,920	0.29%	113,160	9.86%
204-03 특정업무경비	314,880	0.07%	296,640	0.07%	18,240	6.15%
205 의회비	516,338	0.12%	496,649	0.12%	19,689	3.96%
205-01 의정활동비	92,400	0.02%	92,400	0.02%	0	0.00%
205-02 월정수당	160,666	0.04%	146,076	0.04%	14,590	9.99%
205-03 의원국내여비	21,000	0.00%	30,800	0.01%	△9,800	△31.82%
205-04 의원국외여비	24,000	0.01%	10,500	0.00%	13,500	128.57%

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205-05 의정운영공통경비	65,327	0.02%	63,121	0.02%	2,206	3.49%
205-06 의회운영업무추진비	87,225	0.02%	84,312	0.02%	2,913	3.46%
205-08 의원역량개발비(민간위탁)	14,000	0.00%	14,000	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	2,160	0.00%	6,720	0.00%	△4,560	△67.86%
205-12 의원국민건강부담금	7,560	0.00%	6,720	0.00%	840	12.50%
206 재료비	2,515,604	0.58%	2,193,381	0.55%	322,223	14.69%
206-01 재료비	2,515,604	0.58%	2,193,381	0.55%	322,223	14.69%
207 연구개발비	2,143,089	0.50%	1,763,277	0.44%	379,812	21.54%
207-01 연구용역비	1,423,511	0.33%	1,328,177	0.33%	95,334	7.18%
207-02 전산개발비	668,248	0.16%	422,000	0.11%	246,248	58.35%
207-03 시험연구비	51,330	0.01%	13,100	0.00%	38,230	291.83%
300 경상이전	159,258,003	36.94%	148,190,244	36.99%	11,067,759	7.47%
301 일반보전금	73,843,436	17.13%	69,362,020	17.31%	4,481,416	6.46%
301-01 사회보장적수혜금(국고보조재원)	36,726,356	8.52%	37,088,801	9.26%	△362,445	△0.98%
301-02 사회보장적수혜금(취약계층, 지방재원)	4,165,841	0.97%	0	0.00%	4,165,841	순증
301-03 사회보장적수혜금(지방재원)	736,479	0.17%	0	0.00%	736,479	순증
301-04 장학금및학자금	54,000	0.01%	54,000	0.01%	0	0.00%
301-05 의용소방대지원경비	32,000	0.01%	28,000	0.01%	4,000	14.29%
301-06 자율방범대실비지원	68,000	0.02%	52,000	0.01%	16,000	30.77%
301-07 통장·이장·반장활동보상금	1,038,810	0.24%	1,029,350	0.26%	9,460	0.92%
301-08 민간인국외여비	58,400	0.01%	16,400	0.00%	42,000	256.10%
301-09 외빈초청여비	22,000	0.01%	22,000	0.01%	0	0.00%
301-10 사회복지무요원보상금	148,615	0.03%	134,220	0.03%	14,395	10.72%
301-11 행사실비지원금	202,520	0.05%	186,190	0.05%	16,330	8.77%
301-12 예술단원·운동부등보상금	704,400	0.16%	705,400	0.18%	△1,000	△0.14%
301-14 기타보상금	29,886,015	6.93%	30,045,659	7.50%	△159,644	△0.53%
302 이주및재해보상금	16,500	0.00%	13,620	0.00%	2,880	21.15%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	16,500	0.00%	13,620	0.00%	2,880	21.15%
303 포상금	2,200,602	0.51%	2,084,593	0.52%	116,009	5.57%
303-01 포상금	99,100	0.02%	101,550	0.03%	△2,450	△2.41%
303-02 성과상여금	2,101,502	0.49%	1,983,043	0.50%	118,459	5.97%
304 연금부담금등	10,974,928	2.55%	9,269,718	2.31%	1,705,210	18.40%
304-01 연금부담금	7,487,325	1.74%	6,822,809	1.70%	664,516	9.74%
304-02 국민건강보험금	1,632,084	0.38%	2,131,287	0.53%	△499,203	△23.42%
304-04 공무원(무기계약)근로자보험료부담금 등	1,855,519	0.43%	315,622	0.08%	1,539,897	487.89%
305 배상금등	750	0.00%	750	0.00%	0	0.00%
305-01 배상금등	750	0.00%	750	0.00%	0	0.00%
306 출연금	1,044,980	0.24%	1,638,144	0.41%	△593,164	△36.21%
306-01 출연금	1,044,980	0.24%	1,638,144	0.41%	△593,164	△36.21%
307 민간이전	62,425,159	14.48%	56,834,595	14.19%	5,590,564	9.84%
307-01 의료및구료비	1,357,432	0.31%	1,587,814	0.40%	△230,382	△14.51%
307-02 민간경상사업보조	16,716,739	3.88%	15,742,694	3.93%	974,045	6.19%
307-03 민간단체법정운영비보조	1,890,005	0.44%	1,718,509	0.43%	171,496	9.98%
307-04 민간행사사업보조	3,073,720	0.71%	2,875,300	0.72%	198,420	6.90%
307-05 민간위탁금	22,536,374	5.23%	18,607,027	4.64%	3,929,347	21.12%
307-06 보험금	3,512,673	0.81%	3,786,458	0.95%	△273,785	△7.23%
307-07 연금지급금	135,000	0.03%	135,000	0.03%	0	0.00%
307-08 이차보전금	40,000	0.01%	34,000	0.01%	6,000	17.65%
307-09 운수업계보조금	3,193,335	0.74%	3,104,775	0.78%	88,560	2.85%
307-10 사회복지시설법정운영비보조	6,315,376	1.46%	6,400,808	1.60%	△85,432	△1.33%
307-11 사회복지사업보조	3,645,982	0.85%	2,841,210	0.71%	804,772	28.32%
307-12 민간인위탁교육비	8,523	0.00%	1,000	0.00%	7,523	752.30%
308 자치단체등이전	8,134,398	1.89%	8,191,874	2.04%	△57,476	△0.70%
308-07 자치단체간부담금	1,218,235	0.28%	1,104,455	0.28%	113,780	10.30%
308-08 교육기관에대한보조	1,978,710	0.46%	1,305,440	0.33%	673,270	51.57%
308-09 시·군·구 교육비특별회계 법정전출금	174,580	0.04%	178,527	0.04%	△3,947	△2.21%
308-11 공공기관등에대한경상적위탁사업비	4,732,873	1.10%	4,447,542	1.11%	285,331	6.42%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-12 기타부담금	30,000	0.01%	1,155,910	0.29%	△1,125,910	△97.40%
309 전출금	617,250	0.14%	794,930	0.20%	△177,680	△22.35%
309-01 공사·공단경상전출금	617,000	0.14%	794,630	0.20%	△177,630	△22.35%
309-02 공무원연금관리공단경상전출금	250	0.00%	300	0.00%	△50	△16.67%
400 자본지출	161,830,803	37.54%	147,865,823	36.91%	13,964,980	9.44%
401 시설비및부대비	98,624,286	22.88%	102,180,726	25.51%	△3,556,440	△3.48%
401-01 시설비	97,165,057	22.54%	101,202,121	25.26%	△4,037,064	△3.99%
401-02 감리비	1,358,513	0.32%	893,865	0.22%	464,648	51.98%
401-03 시설부대비	100,716	0.02%	84,740	0.02%	15,976	18.85%
402 민간자본이전	30,025,557	6.96%	29,804,009	7.44%	221,548	0.74%
402-01 민간자본사업보조(자체재원)	9,385,835	2.18%	8,401,970	2.10%	983,865	11.71%
402-02 민간자본사업보조(이전재원)	12,286,591	2.85%	13,882,469	3.47%	△1,595,878	△11.50%
402-03 민간위탁사업비	8,353,131	1.94%	7,519,570	1.88%	833,561	11.09%
403 자치단체등자본이전	29,655,023	6.88%	12,957,079	3.23%	16,697,944	128.87%
403-02 공기관등에대한자본적위탁사업비	29,575,023	6.86%	12,877,079	3.21%	16,697,944	129.67%
403-03 예비군육성지원자본보조	80,000	0.02%	80,000	0.02%	0	0.00%
405 자산취득비	3,525,937	0.82%	2,874,009	0.72%	651,928	22.68%
405-01 자산및물품취득비	3,477,937	0.81%	2,826,009	0.71%	651,928	23.07%
405-02 도서구입비	48,000	0.01%	48,000	0.01%	0	0.00%
500 용자및출자	23,400	0.01%	23,400	0.01%	0	0.00%
501 용자금	23,400	0.01%	23,400	0.01%	0	0.00%
501-01 민간용자금	23,400	0.01%	23,400	0.01%	0	0.00%
700 내부거래	18,254,662	4.23%	17,016,148	4.25%	1,238,514	7.28%
701 기타회계등전출금	11,954,662	2.77%	14,716,148	3.67%	△2,761,486	△18.77%
701-01 기타회계전출금	11,954,662	2.77%	14,716,148	3.67%	△2,761,486	△18.77%
702 기금전출금	6,300,000	1.46%	2,300,000	0.57%	4,000,000	173.91%
702-01 기금전출금	6,300,000	1.46%	2,300,000	0.57%	4,000,000	173.91%
800 예비비및기타	6,331,055	1.47%	7,259,805	1.81%	△928,750	△12.79%
801 예비비	3,287,055	0.76%	4,193,805	1.05%	△906,750	△21.62%
801-01 일반예비비	1,500,000	0.35%	1,500,000	0.37%	0	0.00%

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801-02 재해·재난목적예비비	1,163,055	0.27%	2,411,605	0.60%	△1,248,550	△51.77%
801-03 내부유보금	624,000	0.14%	282,200	0.07%	341,800	121.12%
802 반환금기타	3,044,000	0.71%	3,066,000	0.77%	△22,000	△0.72%
802-01 국고보조금반환금	1,800,000	0.42%	1,800,000	0.45%	0	0.00%
802-02 시·도비보조금반환금	1,238,000	0.29%	1,260,000	0.31%	△22,000	△1.75%
802-03 기타반환금등	6,000	0.00%	6,000	0.00%	0	0.00%