

세 출 총 괄 표

2023년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	462,173,076	100.00%	431,344,761	100.00%	30,828,315	7.15%
100 인건비	56,753,619	12.28%	54,864,832	12.72%	1,888,787	3.44%
101 인건비	56,753,619	12.28%	54,864,832	12.72%	1,888,787	3.44%
101-01 보수	31,851,975	6.89%	31,186,053	7.23%	665,922	2.14%
101-02 기타직보수	3,856,049	0.83%	3,851,434	0.89%	4,615	0.12%
101-03 공무원(무기계약)근로자 보수	12,119,404	2.62%	11,994,173	2.78%	125,231	1.04%
101-04 기간제근로자등보수	8,926,191	1.93%	7,833,172	1.82%	1,093,019	13.95%
200 물건비	33,004,250	7.14%	29,465,851	6.83%	3,538,399	12.01%
201 일반운영비	23,167,996	5.01%	20,810,089	4.82%	2,357,907	11.33%
201-01 사무관리비	9,351,492	2.02%	8,259,423	1.91%	1,092,069	13.22%
201-02 공공운영비	10,540,580	2.28%	9,692,379	2.25%	848,201	8.75%
201-03 행사운영비	1,592,905	0.34%	1,245,487	0.29%	347,418	27.89%
201-04 맞춤형복지제도시행경비	1,683,019	0.36%	1,612,800	0.37%	70,219	4.35%
202 여비	1,598,433	0.35%	1,250,502	0.29%	347,931	27.82%
202-01 국내여비	756,833	0.16%	705,702	0.16%	51,131	7.25%
202-02 월액여비	252,000	0.05%	252,000	0.06%	0	0.00%
202-04 국제화여비	414,000	0.09%	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	0.12%	540,825	0.13%	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	0.04%	1,200	0.64%
203-04 부서운영업무추진비	131,820	0.03%	130,680	0.03%	1,140	0.87%
204 직무수행경비	1,655,160	0.36%	1,526,460	0.35%	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	0.27%	1,147,920	0.27%	113,160	9.86%
204-03 특정업무경비	314,880	0.07%	296,640	0.07%	18,240	6.15%
205 의회비	516,338	0.11%	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	0.03%	146,076	0.03%	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%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	65,327	0.01%	63,121	0.01%	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	3,251,104	0.70%	2,938,649	0.68%	312,455	10.63%
206-01 재료비	3,251,104	0.70%	2,938,649	0.68%	312,455	10.63%
207 연구개발비	2,270,089	0.49%	1,902,677	0.44%	367,412	19.31%
207-01 연구용역비	1,550,511	0.34%	1,467,577	0.34%	82,934	5.65%
207-02 전산개발비	668,248	0.14%	422,000	0.10%	246,248	58.35%
207-03 시험연구비	51,330	0.01%	13,100	0.00%	38,230	291.83%
300 경상이전	164,576,413	35.61%	153,375,344	35.56%	11,201,069	7.30%
301 일반보전금	74,105,431	16.03%	69,627,176	16.14%	4,478,255	6.43%
301-01 사회보장적수혜금(국고보조재원)	36,726,356	7.95%	37,088,801	8.60%	△362,445	△0.98%
301-02 사회보장적수혜금(취약계층, 지방재원)	4,165,841	0.90%	0	0.00%	4,165,841	순증
301-03 사회보장적수혜금(지방재원)	736,479	0.16%	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	0.01%	52,000	0.01%	16,000	30.77%
301-07 통장·이장·반장활동보상금	1,038,810	0.22%	1,029,350	0.24%	9,460	0.92%
301-08 민간인국외여비	58,400	0.01%	16,400	0.00%	42,000	256.10%
301-09 외빈초청여비	22,000	0.00%	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	0.04%	186,190	0.04%	16,330	8.77%
301-12 예술단원·운동부등보상금	704,400	0.15%	705,400	0.16%	△1,000	△0.14%
301-14 기타보상금	30,148,010	6.52%	30,310,815	7.03%	△162,805	△0.54%
302 이주및재해보상금	16,500	0.00%	13,620	0.00%	2,880	21.15%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	16,500	0.00%	13,620	0.00%	2,880	21.15%
303 포상금	2,200,602	0.48%	2,098,385	0.49%	102,217	4.87%
303-01 포상금	99,100	0.02%	101,550	0.02%	△2,450	△2.41%
303-02 성과상여금	2,101,502	0.45%	1,996,835	0.46%	104,667	5.24%
304 연금부담금등	10,987,287	2.38%	9,285,258	2.15%	1,702,029	18.33%
304-01 연금부담금	7,487,325	1.62%	6,826,682	1.58%	660,643	9.68%
304-02 국민건강보험금	1,632,084	0.35%	2,135,058	0.49%	△502,974	△23.56%
304-04 공무원(무기계약)근로자보험료부담금 등	1,867,878	0.40%	323,518	0.08%	1,544,360	477.36%
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	0.23%	1,638,144	0.38%	△593,164	△36.21%
306-01 출연금	1,044,980	0.23%	1,638,144	0.38%	△593,164	△36.21%
307 민간이전	67,150,930	14.53%	61,413,205	14.24%	5,737,725	9.34%
307-01 의료및구료비	1,433,895	0.31%	1,676,556	0.39%	△242,661	△14.47%
307-02 민간경상사업보조	16,716,739	3.62%	15,742,694	3.65%	974,045	6.19%
307-03 민간단체법정운영비보조	1,890,005	0.41%	1,718,509	0.40%	171,496	9.98%
307-04 민간행사사업보조	3,073,720	0.67%	2,875,300	0.67%	198,420	6.90%
307-05 민간위탁금	27,185,682	5.88%	23,096,895	5.35%	4,088,787	17.70%
307-06 보험금	3,512,673	0.76%	3,786,458	0.88%	△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	0.69%	3,104,775	0.72%	88,560	2.85%
307-10 사회복지시설법정운영비보조	6,315,376	1.37%	6,400,808	1.48%	△85,432	△1.33%
307-11 사회복지사업보조	3,645,982	0.79%	2,841,210	0.66%	804,772	28.32%
307-12 민간인위탁교육비	8,523	0.00%	1,000	0.00%	7,523	752.30%
308 자치단체등이전	8,452,683	1.83%	8,503,876	1.97%	△51,193	△0.60%
308-07 자치단체간부담금	1,536,520	0.33%	1,416,457	0.33%	120,063	8.48%
308-08 교육기관에대한보조	1,978,710	0.43%	1,305,440	0.30%	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	1.02%	4,447,542	1.03%	285,331	6.42%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-12 기타부담금	30,000	0.01%	1,155,910	0.27%	△1,125,910	△97.40%
309 전출금	617,250	0.13%	794,930	0.18%	△177,680	△22.35%
309-01 공사·공단경상전출금	617,000	0.13%	794,630	0.18%	△177,630	△22.35%
309-02 공무원연금관리공단경상전출금	250	0.00%	300	0.00%	△50	△16.67%
400 자본지출	175,292,107	37.93%	161,799,681	37.51%	13,492,426	8.34%
401 시설비및부대비	111,267,371	24.07%	115,765,934	26.84%	△4,498,563	△3.89%
401-01 시설비	109,786,142	23.75%	114,769,829	26.61%	△4,983,687	△4.34%
401-02 감리비	1,358,513	0.29%	893,865	0.21%	464,648	51.98%
401-03 시설부대비	122,716	0.03%	102,240	0.02%	20,476	20.03%
402 민간자본이전	30,781,776	6.66%	29,967,659	6.95%	814,117	2.72%
402-01 민간자본사업보조(자체재원)	9,385,835	2.03%	8,401,970	1.95%	983,865	11.71%
402-02 민간자본사업보조(이전재원)	12,567,810	2.72%	14,046,119	3.26%	△1,478,309	△10.52%
402-03 민간위탁사업비	8,828,131	1.91%	7,519,570	1.74%	1,308,561	17.40%
403 자치단체등자본이전	29,655,023	6.42%	13,022,079	3.02%	16,632,944	127.73%
403-02 공기관등에대한자본적위탁사업비	29,575,023	6.40%	12,942,079	3.00%	16,632,944	128.52%
403-03 예비군육성지원자본보조	80,000	0.02%	80,000	0.02%	0	0.00%
405 자산취득비	3,587,937	0.78%	2,994,009	0.69%	593,928	19.84%
405-01 자산및물품취득비	3,539,937	0.77%	2,946,009	0.68%	593,928	20.16%
405-02 도서구입비	48,000	0.01%	48,000	0.01%	0	0.00%
500 용자및출자	2,023,400	0.44%	4,392,100	1.02%	△2,368,700	△53.93%
501 용자금	2,023,400	0.44%	4,392,100	1.02%	△2,368,700	△53.93%
501-01 민간용자금	2,023,400	0.44%	4,392,100	1.02%	△2,368,700	△53.93%
700 내부거래	22,980,232	4.97%	19,250,148	4.46%	3,730,084	19.38%
701 기타회계등전출금	16,680,232	3.61%	16,950,148	3.93%	△269,916	△1.59%
701-01 기타회계전출금	16,680,232	3.61%	16,950,148	3.93%	△269,916	△1.59%
702 기금전출금	6,300,000	1.36%	2,300,000	0.53%	4,000,000	173.91%
702-01 기금전출금	6,300,000	1.36%	2,300,000	0.53%	4,000,000	173.91%
800 예비비및기타	7,543,055	1.63%	8,196,805	1.90%	△653,750	△7.98%
801 예비비	4,289,055	0.93%	4,193,805	0.97%	95,250	2.27%
801-01 일반예비비	1,502,000	0.32%	1,500,000	0.35%	2,000	0.13%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
801-02 재해·재난목적예비비	1,163,055	0.25%	2,411,605	0.56%	△1,248,550	△51.77%
801-03 내부유보금	1,624,000	0.35%	282,200	0.07%	1,341,800	475.48%
802 반환금기타	3,254,000	0.70%	4,003,000	0.93%	△749,000	△18.71%
802-01 국고보조금반환금	1,800,000	0.39%	2,535,000	0.59%	△735,000	△28.99%
802-02 시·도비보조금반환금	1,238,000	0.27%	1,262,000	0.29%	△24,000	△1.90%
802-03 기타반환금등	216,000	0.05%	206,000	0.05%	10,000	4.85%