

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	612,223,896	100.00%	639,396,559	100.00%	△27,172,663	△4.25%
100 인건비	75,168,845	12.28%	70,272,764	10.99%	4,896,081	6.97%
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101-01 보수	42,641,088	6.96%	41,399,542	6.47%	1,241,546	3.00%
101-02 기타직보수	863,960	0.14%	857,460	0.13%	6,500	0.76%
101-03 공무원(무기계약)근로자 보수	10,059,360	1.64%	10,007,030	1.57%	52,330	0.52%
101-04 기간제근로자등보수	21,604,437	3.53%	18,008,732	2.82%	3,595,705	19.97%
200 물건비	42,215,488	6.90%	36,262,759	5.67%	5,952,729	16.42%
201 일반운영비	30,963,887	5.06%	24,994,736	3.91%	5,969,151	23.88%
201-01 사무관리비	12,152,934	1.99%	10,356,789	1.62%	1,796,145	17.34%
201-02 공공운영비	11,973,670	1.96%	10,093,405	1.58%	1,880,265	18.63%
201-03 행사운영비	5,521,283	0.90%	3,378,542	0.53%	2,142,741	63.42%
201-04 맞춤형복지제도시행경비	1,316,000	0.21%	1,166,000	0.18%	150,000	12.86%
202 여비	2,361,817	0.39%	1,767,364	0.28%	594,453	33.64%
202-01 국내여비	1,125,067	0.18%	1,067,414	0.17%	57,653	5.40%
202-02 월액여비	554,400	0.09%	417,600	0.07%	136,800	32.76%
202-03 국외업무여비	362,600	0.06%	112,600	0.02%	250,000	222.02%
202-04 국제화여비	219,750	0.04%	69,750	0.01%	150,000	215.05%
202-05 공무원 교육여비	100,000	0.02%	100,000	0.02%	0	0.00%
203 업무추진비	561,335	0.09%	567,345	0.09%	△6,010	△1.06%
203-01 기관운영업무추진비	189,800	0.03%	189,800	0.03%	0	0.00%
203-02 정원가산업무추진비	32,625	0.01%	30,445	0.00%	2,180	7.16%
203-03 시책추진업무추진비	194,850	0.03%	206,100	0.03%	△11,250	△5.46%
203-04 부서운영업무추진비	144,060	0.02%	141,000	0.02%	3,060	2.17%
204 직무수행경비	2,138,241	0.35%	1,927,461	0.30%	210,780	10.94%
204-01 직책급업무수행경비	104,400	0.02%	102,000	0.02%	2,400	2.35%
204-02 직급보조비	1,713,801	0.28%	1,523,421	0.24%	190,380	12.50%
204-03 특정업무경비	320,040	0.05%	302,040	0.05%	18,000	5.96%
205 의회비	721,534	0.12%	711,658	0.11%	9,876	1.39%
205-01 의정활동비	145,200	0.02%	145,200	0.02%	0	0.00%
205-02 월정수당	224,036	0.04%	223,176	0.03%	860	0.39%
205-03 의원국내여비	38,940	0.01%	38,940	0.01%	0	0.00%

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		구성비		구성비		증감률
205-04 의원국외여비	39,160	0.01%	39,160	0.01%	0	0.00%
205-05 의정운영공통경비	81,815	0.01%	74,200	0.01%	7,615	10.26%
205-06 의회운영업무추진비	72,270	0.01%	72,270	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	5,500	0.00%	5,500	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	30,800	0.01%	30,800	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	8,454	0.00%	8,247	0.00%	207	2.51%
205-12 의원국민건강부담금	10,359	0.00%	10,165	0.00%	194	1.91%
206 재료비	4,040,174	0.66%	4,014,195	0.63%	25,979	0.65%
206-01 재료비	4,040,174	0.66%	4,014,195	0.63%	25,979	0.65%
207 연구개발비	1,428,500	0.23%	2,280,000	0.36%	△851,500	△37.35%
207-01 연구용역비	1,256,500	0.21%	2,223,000	0.35%	△966,500	△43.48%
207-02 전산개발비	162,000	0.03%	47,000	0.01%	115,000	244.68%
207-03 시험연구비	10,000	0.00%	10,000	0.00%	0	0.00%
300 경상이전	187,917,163	30.69%	176,697,042	27.63%	11,220,121	6.35%
301 일반보전금	114,609,655	18.72%	104,768,318	16.39%	9,841,337	9.39%
301-01 사회보장적수혜금(국고보조재원)	80,215,914	13.10%	74,442,167	11.64%	5,773,747	7.76%
301-02 사회보장적수혜금(취약계층, 지방재원)	810,844	0.13%	0	0.00%	810,844	순증
301-03 사회보장적수혜금(지방재원)	3,045,358	0.50%	0	0.00%	3,045,358	순증
301-04 장학금및학자금	24,314	0.00%	6,314	0.00%	18,000	285.08%
301-05 의용소방대지원경비	117,000	0.02%	67,000	0.01%	50,000	74.63%
301-06 자율방범대실비지원	35,000	0.01%	35,000	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,710,520	0.28%	1,710,520	0.27%	0	0.00%
301-08 민간인국외여비	90,000	0.01%	82,500	0.01%	7,500	9.09%
301-09 외빈초청여비	199,106	0.03%	307,845	0.05%	△108,739	△35.32%
301-10 사회복무요원보상금	412,560	0.07%	372,435	0.06%	40,125	10.77%
301-11 행사실비지원금	622,858	0.10%	481,582	0.08%	141,276	29.34%
301-14 기타보상금	27,326,181	4.46%	27,262,955	4.26%	63,226	0.23%

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		구성비		구성비		증감률
302 이주및재해보상금	308,240	0.05%	290,200	0.05%	18,040	6.22%
302-02 민간인재해및복구활동보 상금	308,240	0.05%	290,200	0.05%	18,040	6.22%
303 포상금	2,434,873	0.40%	2,171,794	0.34%	263,079	12.11%
303-01 포상금	71,000	0.01%	56,600	0.01%	14,400	25.44%
303-02 성과상여금	2,363,873	0.39%	2,115,194	0.33%	248,679	11.76%
304 연금부담금등	10,319,056	1.69%	8,530,622	1.33%	1,788,434	20.96%
304-01 연금부담금	8,239,814	1.35%	6,744,554	1.05%	1,495,260	22.17%
304-02 국민건강보험금	1,994,458	0.33%	1,782,568	0.28%	211,890	11.89%
304-03 의원상해부담금	3,500	0.00%	3,500	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	81,284	0.01%	0	0.00%	81,284	순증
305 배상금등	37,370	0.01%	37,370	0.01%	0	0.00%
305-01 배상금등	37,370	0.01%	37,370	0.01%	0	0.00%
306 출연금	3,298,340	0.54%	4,902,428	0.77%	△1,604,088	△32.72%
306-01 출연금	3,298,340	0.54%	4,902,428	0.77%	△1,604,088	△32.72%
307 민간이전	51,988,232	8.49%	48,915,218	7.65%	3,073,014	6.28%
307-01 의료및구료비	1,579,831	0.26%	1,624,674	0.25%	△44,843	△2.76%
307-02 민간경상사업보조	15,495,330	2.53%	13,006,437	2.03%	2,488,893	19.14%
307-03 민간단체법정운영비보조	952,480	0.16%	901,843	0.14%	50,637	5.61%
307-04 민간행사사업보조	2,854,633	0.47%	2,698,883	0.42%	155,750	5.77%
307-05 민간위탁금	6,369,814	1.04%	7,161,568	1.12%	△791,754	△11.06%
307-06 보험금	357,895	0.06%	295,026	0.05%	62,869	21.31%
307-07 연금지급금	80,000	0.01%	80,000	0.01%	0	0.00%
307-08 이차보전금	864,959	0.14%	733,264	0.11%	131,695	17.96%
307-09 운수업계보조금	3,487,374	0.57%	3,398,720	0.53%	88,654	2.61%
307-10 사회복지시설법정운영비 보조	7,375,260	1.20%	6,979,289	1.09%	395,971	5.67%
307-11 사회복지사업보조	12,526,995	2.05%	11,995,181	1.88%	531,814	4.43%
307-12 민간인위탁교육비	43,661	0.01%	40,333	0.01%	3,328	8.25%
308 자치단체등이전	4,920,396	0.80%	6,993,691	1.09%	△2,073,295	△29.65%
308-07 자치단체간부담금	264,586	0.04%	1,739,696	0.27%	△1,475,110	△84.79%
308-08 교육기관에대한보조	1,585,923	0.26%	1,120,171	0.18%	465,752	41.58%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-09 시·군·구 교육비특별회계 법정전출금	267,284	0.04%	0	0.00%	267,284	순증
308-10 예비군육성지원경상보조	5,500	0.00%	5,500	0.00%	0	0.00%
308-11 공공기관등에대한경상적위탁사업비	2,797,103	0.46%	2,743,218	0.43%	53,885	1.96%
309 전출금	301	0.00%	301	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	301	0.00%	301	0.00%	0	0.00%
310 국외이전	700	0.00%	700	0.00%	0	0.00%
310-02 국제부담금	700	0.00%	700	0.00%	0	0.00%
400 자본지출	227,903,048	37.23%	247,767,783	38.75%	△19,864,735	△8.02%
401 시설비및부대비	151,380,970	24.73%	168,150,678	26.30%	△16,769,708	△9.97%
401-01 시설비	148,756,195	24.30%	165,282,768	25.85%	△16,526,573	△10.00%
401-02 감리비	2,449,460	0.40%	2,627,229	0.41%	△177,769	△6.77%
401-03 시설부대비	175,315	0.03%	240,681	0.04%	△65,366	△27.16%
402 민간자본이전	49,813,169	8.14%	37,352,563	5.84%	12,460,606	33.36%
402-01 민간자본사업보조(자체재원)	11,134,186	1.82%	10,610,137	1.66%	524,049	4.94%
402-02 민간자본사업보조(이전재원)	33,108,809	5.41%	23,076,222	3.61%	10,032,587	43.48%
402-03 민간위탁사업비	5,570,174	0.91%	3,666,204	0.57%	1,903,970	51.93%
403 자치단체등자본이전	23,132,465	3.78%	38,805,842	6.07%	△15,673,377	△40.39%
403-02 공공기관등에대한자본적위탁사업비	23,029,505	3.76%	38,711,342	6.05%	△15,681,837	△40.51%
403-03 예비군육성지원자본보조	102,960	0.02%	94,500	0.01%	8,460	8.95%
404 공사공단자본전출금	400,000	0.07%	0	0.00%	400,000	순증
404-01 공사·공단자본전출금	400,000	0.07%	0	0.00%	400,000	순증
405 자산취득비	3,154,844	0.52%	3,437,100	0.54%	△282,256	△8.21%
405-01 자산및물품취득비	3,109,944	0.51%	3,414,700	0.53%	△304,756	△8.92%
405-02 도서구입비	44,900	0.01%	22,400	0.00%	22,500	100.45%
406 기타자본이전	21,600	0.00%	21,600	0.00%	0	0.00%
406-01 기타자본이전	21,600	0.00%	21,600	0.00%	0	0.00%
700 내부거래	65,945,056	10.77%	93,368,785	14.60%	△27,423,729	△29.37%
701 기타회계등전출금	62,436,858	10.20%	87,703,266	13.72%	△25,266,408	△28.81%
701-01 기타회계전출금	62,436,858	10.20%	87,703,266	13.72%	△25,266,408	△28.81%

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					증감률	
702 기금전출금	3,508,198	0.57%	5,398,397	0.84%	△1,890,199	△35.01%
702-01 기금전출금	3,508,198	0.57%	5,398,397	0.84%	△1,890,199	△35.01%
800 예비비및기타	13,074,296	2.14%	10,227,426	1.60%	2,846,870	27.84%
801 예비비	4,664,000	0.76%	4,400,000	0.69%	264,000	6.00%
801-01 일반예비비	400,000	0.07%	400,000	0.06%	0	0.00%
801-02 재해·재난목적예비비	4,000,000	0.65%	4,000,000	0.63%	0	0.00%
801-03 내부유보금	264,000	0.04%	0	0.00%	264,000	순증
802 반환금기타	8,410,296	1.37%	5,827,426	0.91%	2,582,870	44.32%
802-01 국고보조금반환금	5,000,000	0.82%	4,250,000	0.66%	750,000	17.65%
802-02 시·도비보조금반환금	3,000,000	0.49%	1,500,000	0.23%	1,500,000	100.00%
802-03 기타반환금등	410,296	0.07%	77,426	0.01%	332,870	429.92%