

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	693,457,181	100.00%	751,575,531	100.00%	△58,118,350	△7.73%
100 인건비	77,267,003	11.14%	72,353,926	9.63%	4,913,077	6.79%
101 인건비	77,267,003	11.14%	72,353,926	9.63%	4,913,077	6.79%
101-01 보수	42,641,088	6.15%	41,399,542	5.51%	1,241,546	3.00%
101-02 기타직보수	863,960	0.12%	857,460	0.11%	6,500	0.76%
101-03 공무원(무기계약)근로자 보수	11,721,561	1.69%	11,647,219	1.55%	74,342	0.64%
101-04 기간제근로자등보수	22,040,394	3.18%	18,449,705	2.45%	3,590,689	19.46%
200 물건비	48,181,391	6.95%	41,264,032	5.49%	6,917,359	16.76%
201 일반운영비	35,097,822	5.06%	29,156,896	3.88%	5,940,926	20.38%
201-01 사무관리비	13,641,703	1.97%	11,992,746	1.60%	1,648,957	13.75%
201-02 공공운영비	14,605,836	2.11%	12,616,608	1.68%	1,989,228	15.77%
201-03 행사운영비	5,534,283	0.80%	3,381,542	0.45%	2,152,741	63.66%
201-04 맞춤형복지제도시행경비	1,316,000	0.19%	1,166,000	0.16%	150,000	12.86%
202 여비	2,363,147	0.34%	1,768,694	0.24%	594,453	33.61%
202-01 국내여비	1,126,397	0.16%	1,068,744	0.14%	57,653	5.39%
202-02 월액여비	554,400	0.08%	417,600	0.06%	136,800	32.76%
202-03 국외업무여비	362,600	0.05%	112,600	0.01%	250,000	222.02%
202-04 국제화여비	219,750	0.03%	69,750	0.01%	150,000	215.05%
202-05 공무원 교육여비	100,000	0.01%	100,000	0.01%	0	0.00%
203 업무추진비	561,335	0.08%	567,345	0.08%	△6,010	△1.06%
203-01 기관운영업무추진비	189,800	0.03%	189,800	0.03%	0	0.00%
203-02 정원가산업무추진비	32,625	0.00%	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	0.31%	1,927,461	0.26%	210,780	10.94%
204-01 직책급업무수행경비	104,400	0.02%	102,000	0.01%	2,400	2.35%
204-02 직급보조비	1,713,801	0.25%	1,523,421	0.20%	190,380	12.50%
204-03 특정업무경비	320,040	0.05%	302,040	0.04%	18,000	5.96%
205 의회비	721,534	0.10%	711,658	0.09%	9,876	1.39%
205-01 의정활동비	145,200	0.02%	145,200	0.02%	0	0.00%
205-02 월정수당	224,036	0.03%	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	0.00%	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	5,757,694	0.83%	4,742,986	0.63%	1,014,708	21.39%
206-01 재료비	5,757,694	0.83%	4,742,986	0.63%	1,014,708	21.39%
207 연구개발비	1,541,618	0.22%	2,388,992	0.32%	△847,374	△35.47%
207-01 연구용역비	1,369,618	0.20%	2,331,992	0.31%	△962,374	△41.27%
207-02 전산개발비	162,000	0.02%	47,000	0.01%	115,000	244.68%
207-03 시험연구비	10,000	0.00%	10,000	0.00%	0	0.00%
300 경상이전	204,048,158	29.42%	245,806,115	32.71%	△41,757,957	△16.99%
301 일반보전금	114,611,655	16.53%	104,770,318	13.94%	9,841,337	9.39%
301-01 사회보장적수혜금(국고보조재원)	80,215,914	11.57%	74,442,167	9.90%	5,773,747	7.76%
301-02 사회보장적수혜금(취약계층, 지방재원)	810,844	0.12%	0	0.00%	810,844	순증
301-03 사회보장적수혜금(지방재원)	3,045,358	0.44%	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	0.00%	0	0.00%
301-07 통장·이장·반장활동보상금	1,710,520	0.25%	1,710,520	0.23%	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	0.04%	△108,739	△35.32%
301-10 사회복지무요원보상금	412,560	0.06%	372,435	0.05%	40,125	10.77%
301-11 행사실비지원금	622,858	0.09%	481,582	0.06%	141,276	29.34%
301-14 기타보상금	27,328,181	3.94%	27,264,955	3.63%	63,226	0.23%

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		구성비		구성비		증감률
302 이주및재해보상금	308,240	0.04%	290,200	0.04%	18,040	6.22%
302-02 민간인재해및복구활동보 상금	308,240	0.04%	290,200	0.04%	18,040	6.22%
303 포상금	2,434,873	0.35%	2,171,794	0.29%	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	0.34%	2,115,194	0.28%	248,679	11.76%
304 연금부담금등	10,319,056	1.49%	8,530,622	1.14%	1,788,434	20.96%
304-01 연금부담금	8,239,814	1.19%	6,744,554	0.90%	1,495,260	22.17%
304-02 국민건강보험금	1,994,458	0.29%	1,782,568	0.24%	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	10,037,370	1.45%	65,037,370	8.65%	△55,000,000	△84.57%
305-01 배상금등	10,037,370	1.45%	65,037,370	8.65%	△55,000,000	△84.57%
306 출연금	3,298,340	0.48%	4,902,428	0.65%	△1,604,088	△32.72%
306-01 출연금	3,298,340	0.48%	4,902,428	0.65%	△1,604,088	△32.72%
307 민간이전	53,752,829	7.75%	50,408,041	6.71%	3,344,788	6.64%
307-01 의료및구료비	1,757,593	0.25%	1,748,725	0.23%	8,868	0.51%
307-02 민간경상사업보조	16,443,578	2.37%	13,736,637	1.83%	2,706,941	19.71%
307-03 민간단체법정운영비보조	952,480	0.14%	901,843	0.12%	50,637	5.61%
307-04 민간행사사업보조	2,854,633	0.41%	2,698,883	0.36%	155,750	5.77%
307-05 민간위탁금	6,369,814	0.92%	7,161,568	0.95%	△791,754	△11.06%
307-06 보험금	357,895	0.05%	295,026	0.04%	62,869	21.31%
307-07 연금지급금	80,000	0.01%	80,000	0.01%	0	0.00%
307-08 이차보전금	1,503,546	0.22%	1,371,836	0.18%	131,710	9.60%
307-09 운수업계보조금	3,487,374	0.50%	3,398,720	0.45%	88,654	2.61%
307-10 사회복지시설법정운영비 보조	7,375,260	1.06%	6,979,289	0.93%	395,971	5.67%
307-11 사회복지사업보조	12,526,995	1.81%	11,995,181	1.60%	531,814	4.43%
307-12 민간인위탁교육비	43,661	0.01%	40,333	0.01%	3,328	8.25%
308 자치단체등이전	5,664,294	0.82%	7,683,941	1.02%	△2,019,647	△26.28%
308-07 자치단체간부담금	1,008,484	0.15%	2,429,946	0.32%	△1,421,462	△58.50%
308-08 교육기관에대한보조	1,585,923	0.23%	1,120,171	0.15%	465,752	41.58%

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		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 공기관등에대한경상적위탁사업비	2,797,103	0.40%	2,743,218	0.36%	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%
311 차입금이자상환	3,620,500	0.52%	2,010,400	0.27%	1,610,100	80.09%
311-04 지방채증권이자상환	3,620,500	0.52%	0	0.00%	3,620,500	순증
400 자본지출	240,986,372	34.75%	279,506,389	37.19%	△38,520,017	△13.78%
401 시설비및부대비	163,520,094	23.58%	188,439,845	25.07%	△24,919,751	△13.22%
401-01 시설비	160,871,822	23.20%	185,445,123	24.67%	△24,573,301	△13.25%
401-02 감리비	2,449,460	0.35%	2,717,229	0.36%	△267,769	△9.85%
401-03 시설부대비	198,812	0.03%	277,493	0.04%	△78,681	△28.35%
402 민간자본이전	50,757,369	7.32%	48,222,202	6.42%	2,535,167	5.26%
402-01 민간자본사업보조(자체재원)	11,184,186	1.61%	20,660,137	2.75%	△9,475,951	△45.87%
402-02 민간자본사업보조(이전재원)	34,003,009	4.90%	23,895,861	3.18%	10,107,148	42.30%
402-03 민간위탁사업비	5,570,174	0.80%	3,666,204	0.49%	1,903,970	51.93%
403 자치단체등자본이전	23,132,465	3.34%	39,255,842	5.22%	△16,123,377	△41.07%
403-02 공기관등에대한자본적위탁사업비	23,029,505	3.32%	39,161,342	5.21%	△16,131,837	△41.19%
403-03 예비군육성지원자본보조	102,960	0.01%	94,500	0.01%	8,460	8.95%
404 공사공단자본전출금	400,000	0.06%	0	0.00%	400,000	순증
404-01 공사·공단자본전출금	400,000	0.06%	0	0.00%	400,000	순증
405 자산취득비	3,154,844	0.45%	3,566,900	0.47%	△412,056	△11.55%
405-01 자산및물품취득비	3,109,944	0.45%	3,544,500	0.47%	△434,556	△12.26%
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%
500 용자및출자	3,293,100	0.47%	3,382,600	0.45%	△89,500	△2.65%

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		구성비		구성비		증감률
501 융자금	3,293,100	0.47%	3,382,600	0.45%	△89,500	△2.65%
501-01 민간융자금	3,293,100	0.47%	3,382,600	0.45%	△89,500	△2.65%
600 보전재원	40,000,000	5.77%	4,800,000	0.64%	35,200,000	733.33%
601 차입금원금상환	40,000,000	5.77%	4,800,000	0.64%	35,200,000	733.33%
601-04 지방채증권원금상환	40,000,000	5.77%	0	0.00%	40,000,000	순증
700 내부거래	66,599,861	9.60%	94,063,043	12.52%	△27,463,182	△29.20%
701 기타회계등전출금	62,436,858	9.00%	87,703,266	11.67%	△25,266,408	△28.81%
701-01 기타회계전출금	62,436,858	9.00%	87,703,266	11.67%	△25,266,408	△28.81%
702 기금전출금	3,508,198	0.51%	5,398,397	0.72%	△1,890,199	△35.01%
702-01 기금전출금	3,508,198	0.51%	5,398,397	0.72%	△1,890,199	△35.01%
706 기타내부거래	654,805	0.09%	694,258	0.09%	△39,453	△5.68%
706-03 적립금	654,805	0.09%	694,258	0.09%	△39,453	△5.68%
800 예비비및기타	13,081,296	1.89%	10,399,426	1.38%	2,681,870	25.79%
801 예비비	4,664,000	0.67%	4,400,000	0.59%	264,000	6.00%
801-01 일반예비비	400,000	0.06%	400,000	0.05%	0	0.00%
801-02 재해·재난목적예비비	4,000,000	0.58%	4,000,000	0.53%	0	0.00%
801-03 내부유보금	264,000	0.04%	0	0.00%	264,000	순증
802 반환금기타	8,417,296	1.21%	5,999,426	0.80%	2,417,870	40.30%
802-01 국고보조금반환금	5,000,000	0.72%	4,415,000	0.59%	585,000	13.25%
802-02 시·도비보조금반환금	3,000,000	0.43%	1,500,000	0.20%	1,500,000	100.00%
802-03 기타반환금등	417,296	0.06%	84,426	0.01%	332,870	394.27%