

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	793,500,000	100.00%	778,945,000	100.00%	14,555,000	1.87%
100 인건비	101,517,546	12.79%	96,399,387	12.38%	5,118,159	5.31%
101 인건비	101,517,546	12.79%	96,399,387	12.38%	5,118,159	5.31%
101-01 보수	66,618,824	8.40%	64,115,581	8.23%	2,503,243	3.90%
101-02 기타직보수	4,502,670	0.57%	4,304,725	0.55%	197,945	4.60%
101-03 공무원(무기계약)근로자 보수	13,326,935	1.68%	12,956,066	1.66%	370,869	2.86%
101-04 기간제근로자등보수	17,069,117	2.15%	15,023,015	1.93%	2,046,102	13.62%
200 물건비	48,941,849	6.17%	47,772,099	6.13%	1,169,750	2.45%
201 일반운영비	34,047,556	4.29%	34,113,091	4.38%	△65,535	△0.19%
201-01 사무관리비	16,962,383	2.14%	16,886,365	2.17%	76,018	0.45%
201-02 공공운영비	13,978,803	1.76%	13,159,498	1.69%	819,305	6.23%
201-03 행사운영비	901,470	0.11%	2,267,228	0.29%	△1,365,758	△60.24%
201-04 맞춤형복지제도시행경비	2,204,900	0.28%	1,800,000	0.23%	404,900	22.49%
202 여비	2,157,757	0.27%	2,391,625	0.31%	△233,868	△9.78%
202-01 국내여비	1,487,257	0.19%	1,754,125	0.23%	△266,868	△15.21%
202-03 국외업무여비	10,000	0.00%	10,000	0.00%	0	0.00%
202-04 국제화여비	455,500	0.06%	427,500	0.05%	28,000	6.55%
202-05 공무원 교육여비	205,000	0.03%	200,000	0.03%	5,000	2.50%
203 업무추진비	862,340	0.11%	872,715	0.11%	△10,375	△1.19%
203-01 기관운영업무추진비	273,900	0.03%	276,515	0.04%	△2,615	△0.95%
203-02 정원가산업무추진비	69,840	0.01%	70,040	0.01%	△200	△0.29%
203-03 시책추진업무추진비	284,000	0.04%	287,000	0.04%	△3,000	△1.05%
203-04 부서운영업무추진비	234,600	0.03%	239,160	0.03%	△4,560	△1.91%
204 직무수행경비	3,296,045	0.42%	2,987,700	0.38%	308,345	10.32%
204-01 직책급업무수행경비	131,100	0.02%	129,900	0.02%	1,200	0.92%
204-02 직급보조비	2,620,010	0.33%	2,316,000	0.30%	304,010	13.13%
204-03 특정업무경비	544,935	0.07%	541,800	0.07%	3,135	0.58%
205 의회비	814,093	0.10%	810,486	0.10%	3,607	0.45%
205-01 의정활동비	158,400	0.02%	158,400	0.02%	0	0.00%
205-02 월정수당	312,063	0.04%	307,754	0.04%	4,309	1.40%
205-03 의원국내여비	15,600	0.00%	15,600	0.00%	0	0.00%
205-04 의원국외여비	54,600	0.01%	54,600	0.01%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	67,200	0.01%	67,200	0.01%	0	0.00%
205-06 의회운영업무추진비	91,080	0.01%	91,080	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,840	0.00%	3,840	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	22,800	0.00%	22,800	0.00%	0	0.00%
205-09 의원정책개발비	60,000	0.01%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	8,000	0.00%	7,000	0.00%	1,000	14.29%
205-11 의원국민연금부담금	8,192	0.00%	10,260	0.00%	△2,068	△20.16%
205-12 의원국민건강부담금	12,318	0.00%	11,952	0.00%	366	3.06%
206 재료비	4,122,250	0.52%	4,092,841	0.53%	29,409	0.72%
206-01 재료비	4,122,250	0.52%	4,092,841	0.53%	29,409	0.72%
207 연구개발비	3,641,808	0.46%	2,503,641	0.32%	1,138,167	45.46%
207-01 연구용역비	3,408,808	0.43%	1,622,300	0.21%	1,786,508	110.12%
207-02 전산개발비	233,000	0.03%	881,341	0.11%	△648,341	△73.56%
300 경상이전	384,109,533	48.41%	356,832,671	45.81%	27,276,862	7.64%
301 일반보전금	190,865,016	24.05%	177,469,129	22.78%	13,395,887	7.55%
301-01 사회보장적수혜금(국고보조재원)	115,633,162	14.57%	122,871,471	15.77%	△7,238,309	△5.89%
301-02 사회보장적수혜금(취약계층, 지방재원)	8,338,084	1.05%	0	0.00%	8,338,084	순증
301-03 사회보장적수혜금(지방재원)	4,944,300	0.62%	0	0.00%	4,944,300	순증
301-04 장학금및학자금	36,500	0.00%	57,800	0.01%	△21,300	△36.85%
301-05 의용소방대지원경비	108,500	0.01%	175,700	0.02%	△67,200	△38.25%
301-06 자율방범대실비지원	240,500	0.03%	275,000	0.04%	△34,500	△12.55%
301-07 통장·이장·반장활동보상금	1,887,590	0.24%	1,861,430	0.24%	26,160	1.41%
301-08 민간인국외여비	15,000	0.00%	45,000	0.01%	△30,000	△66.67%
301-09 외빈초청여비	24,000	0.00%	39,000	0.01%	△15,000	△38.46%
301-10 사회복무요원보상금	1,519,208	0.19%	1,104,086	0.14%	415,122	37.60%
301-11 행사실비지원금	430,103	0.05%	463,661	0.06%	△33,558	△7.24%
301-12 예술단원·운동부등보상금	2,274,957	0.29%	1,825,687	0.23%	449,270	24.61%
301-14 기타보상금	55,413,112	6.98%	48,750,294	6.26%	6,662,818	13.67%
302 이주및재해보상금	13,200	0.00%	7,700	0.00%	5,500	71.43%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	13,200	0.00%	7,700	0.00%	5,500	71.43%
303 포상금	4,226,450	0.53%	4,215,450	0.54%	11,000	0.26%
303-01 포상금	323,700	0.04%	379,700	0.05%	△56,000	△14.75%
303-02 성과상여금	3,902,750	0.49%	3,835,750	0.49%	67,000	1.75%
304 연금부담금등	20,408,293	2.57%	18,162,878	2.33%	2,245,415	12.36%
304-01 연금부담금	15,895,938	2.00%	14,309,024	1.84%	1,586,914	11.09%
304-02 국민건강보험금	2,804,642	0.35%	3,304,642	0.42%	△500,000	△15.13%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,697,713	0.21%	539,212	0.07%	1,158,501	214.85%
305 배상금등	20,000	0.00%	180,000	0.02%	△160,000	△88.89%
305-01 배상금등	20,000	0.00%	180,000	0.02%	△160,000	△88.89%
306 출연금	8,611,763	1.09%	5,324,671	0.68%	3,287,092	61.73%
306-01 출연금	8,611,763	1.09%	5,324,671	0.68%	3,287,092	61.73%
307 민간이전	113,973,171	14.36%	106,117,746	13.62%	7,855,425	7.40%
307-01 의료및구료비	6,473,278	0.82%	6,198,109	0.80%	275,169	4.44%
307-02 민간경상사업보조	18,224,778	2.30%	15,560,717	2.00%	2,664,061	17.12%
307-03 민간단체법정운영비보조	2,698,127	0.34%	2,409,081	0.31%	289,046	12.00%
307-04 민간행사사업보조	6,943,200	0.88%	8,166,650	1.05%	△1,223,450	△14.98%
307-05 민간위탁금	17,214,887	2.17%	15,240,880	1.96%	1,974,007	12.95%
307-06 보험금	2,568,467	0.32%	2,375,960	0.31%	192,507	8.10%
307-07 연금지급금	175,175	0.02%	173,875	0.02%	1,300	0.75%
307-08 이차보전금	360,000	0.05%	360,000	0.05%	0	0.00%
307-09 운수업계보조금	12,220,376	1.54%	11,981,509	1.54%	238,867	1.99%
307-10 사회복지시설법정운영비보조	19,881,260	2.51%	19,718,965	2.53%	162,295	0.82%
307-11 사회복지사업보조	27,212,823	3.43%	23,866,200	3.06%	3,346,623	14.02%
307-12 민간인위탁교육비	800	0.00%	65,800	0.01%	△65,000	△98.78%
308 자치단체등이전	37,859,428	4.77%	37,625,858	4.83%	233,570	0.62%
308-07 자치단체간부담금	773,629	0.10%	509,527	0.07%	264,102	51.83%
308-08 교육기관에대한보조	5,668,034	0.71%	4,987,347	0.64%	680,687	13.65%
308-09 시·군·구 교육비특별회계 법정전출금	275,188	0.03%	263,599	0.03%	11,589	4.40%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-10 예비군육성지원경상보조	90,688	0.01%	121,710	0.02%	△31,022	△25.49%
308-11 공기관등에대한경상적위탁사업비	30,704,889	3.87%	29,658,238	3.81%	1,046,651	3.53%
308-12 기타부담금	347,000	0.04%	2,085,437	0.27%	△1,738,437	△83.36%
309 전출금	8,119,212	1.02%	7,729,239	0.99%	389,973	5.05%
309-01 공사·공단경상전출금	8,119,212	1.02%	7,729,239	0.99%	389,973	5.05%
311 차입금이자상환	13,000	0.00%	0	0.00%	13,000	순증
311-03 중앙정부차입금이자상환	13,000	0.00%	0	0.00%	13,000	순증
400 자본지출	226,758,202	28.58%	247,771,405	31.81%	△21,013,203	△8.48%
401 시설비및부대비	138,052,619	17.40%	157,803,899	20.26%	△19,751,280	△12.52%
401-01 시설비	136,449,801	17.20%	155,415,827	19.95%	△18,966,026	△12.20%
401-02 감리비	1,482,352	0.19%	1,657,498	0.21%	△175,146	△10.57%
401-03 시설부대비	120,466	0.02%	467,574	0.06%	△347,108	△74.24%
402 민간자본이전	45,714,750	5.76%	42,442,182	5.45%	3,272,568	7.71%
402-01 민간자본사업보조(자체재원)	9,736,500	1.23%	9,187,135	1.18%	549,365	5.98%
402-02 민간자본사업보조(이전재원)	22,643,298	2.85%	17,723,966	2.28%	4,919,332	27.76%
402-03 민간위탁사업비	13,334,952	1.68%	15,531,081	1.99%	△2,196,129	△14.14%
403 자치단체등자본이전	37,482,377	4.72%	43,665,158	5.61%	△6,182,781	△14.16%
403-02 공기관등에대한자본적위탁사업비	37,281,563	4.70%	43,521,806	5.59%	△6,240,243	△14.34%
403-03 예비군육성지원자본보조	200,814	0.03%	143,352	0.02%	57,462	40.08%
404 공사공단자본전출금	42,215	0.01%	23,556	0.00%	18,659	79.21%
404-01 공사·공단자본전출금	42,215	0.01%	23,556	0.00%	18,659	79.21%
405 자산취득비	5,466,241	0.69%	3,836,610	0.49%	1,629,631	42.48%
405-01 자산및물품취득비	5,341,241	0.67%	3,736,610	0.48%	1,604,631	42.94%
405-02 도서구입비	125,000	0.02%	100,000	0.01%	25,000	25.00%
500 용자및출자	18,000	0.00%	10,000	0.00%	8,000	80.00%
501 용자금	18,000	0.00%	10,000	0.00%	8,000	80.00%
501-01 민간용자금	18,000	0.00%	10,000	0.00%	8,000	80.00%
700 내부거래	23,329,235	2.94%	21,189,105	2.72%	2,140,130	10.10%
701 기타회계등전출금	19,835,235	2.50%	20,339,105	2.61%	△503,870	△2.48%
701-01 기타회계전출금	2,725,178	0.34%	3,020,092	0.39%	△294,914	△9.77%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
701-02 공기업특별회계경상전출금	941,096	0.12%	757,800	0.10%	183,296	24.19%
701-03 공기업특별회계자본전출금	16,168,961	2.04%	16,561,213	2.13%	△392,252	△2.37%
702 기금전출금	3,390,000	0.43%	760,000	0.10%	2,630,000	346.05%
702-01 기금전출금	3,390,000	0.43%	760,000	0.10%	2,630,000	346.05%
705 예수금원리금상환	104,000	0.01%	90,000	0.01%	14,000	15.56%
705-01 예수금원리금상환	104,000	0.01%	90,000	0.01%	14,000	15.56%
800 예비비및기타	8,825,635	1.11%	8,970,333	1.15%	△144,698	△1.61%
801 예비비	8,819,060	1.11%	8,970,333	1.15%	△151,273	△1.69%
801-01 일반예비비	6,666,237	0.84%	5,970,333	0.77%	695,904	11.66%
801-02 재해·재난목적예비비	2,152,823	0.27%	3,000,000	0.39%	△847,177	△28.24%
802 반환금기타	6,575	0.00%	0	0.00%	6,575	순증
802-03 기타반환금등	6,575	0.00%	0	0.00%	6,575	순증