

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	756,005,389	100.00%	686,211,839	100.00%	69,793,550	10.17%
100 인건비	71,883,096	9.51%	66,564,024	9.70%	5,319,072	7.99%
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101-01 보수	51,001,967	6.75%	47,739,543	6.96%	3,262,424	6.83%
101-02 기타직보수	4,880,625	0.65%	4,778,780	0.70%	101,845	2.13%
101-03 공무원(무기계약)근로자 보수	8,078,732	1.07%	6,724,282	0.98%	1,354,450	20.14%
101-04 기간제근로자등보수	7,921,772	1.05%	7,321,419	1.07%	600,353	8.20%
200 물건비	36,931,977	4.89%	37,072,487	5.40%	△140,510	△0.38%
201 일반운영비	29,567,992	3.91%	29,590,035	4.31%	△22,043	△0.07%
201-01 사무관리비	9,445,054	1.25%	10,184,495	1.48%	△739,441	△7.26%
201-02 공공운영비	15,936,859	2.11%	15,451,922	2.25%	484,937	3.14%
201-03 행사운영비	2,077,819	0.27%	1,824,746	0.27%	253,073	13.87%
201-04 맞춤형복지제도시행경비	2,108,260	0.28%	2,128,872	0.31%	△20,612	△0.97%
202 여비	1,092,703	0.14%	1,008,775	0.15%	83,928	8.32%
202-01 국내여비	905,181	0.12%	831,693	0.12%	73,488	8.84%
202-02 월액여비	3,960	0.00%	4,860	0.00%	△900	△18.52%
202-03 국외업무여비	30,000	0.00%	30,000	0.00%	0	0.00%
202-04 국제화여비	57,240	0.01%	45,900	0.01%	11,340	24.71%
202-05 공무원 교육여비	96,322	0.01%	96,322	0.01%	0	0.00%
203 업무추진비	668,817	0.09%	665,988	0.10%	2,829	0.42%
203-01 기관운영업무추진비	215,670	0.03%	216,950	0.03%	△1,280	△0.59%
203-02 정원가산업무추진비	57,720	0.01%	55,490	0.01%	2,230	4.02%
203-03 시책추진업무추진비	194,397	0.03%	197,148	0.03%	△2,751	△1.40%
203-04 부서운영업무추진비	201,030	0.03%	196,400	0.03%	4,630	2.36%
204 직무수행경비	2,942,821	0.39%	2,757,141	0.40%	185,680	6.73%
204-01 직책급업무수행경비	132,900	0.02%	132,300	0.02%	600	0.45%
204-02 직급보조비	2,224,451	0.29%	2,058,598	0.30%	165,853	8.06%
204-03 특정업무경비	585,470	0.08%	566,243	0.08%	19,227	3.40%
205 의회비	892,091	0.12%	806,137	0.12%	85,954	10.66%
205-01 의정활동비	171,600	0.02%	158,400	0.02%	13,200	8.33%
205-02 월정수당	341,467	0.05%	310,849	0.05%	30,618	9.85%
205-03 의원국내여비	15,600	0.00%	9,000	0.00%	6,600	73.33%

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		구성비		구성비		증감률
205-04 의원국외여비	63,300	0.01%	54,600	0.01%	8,700	15.93%
205-05 의정운영공통경비	76,196	0.01%	74,455	0.01%	1,741	2.34%
205-06 의회운영업무추진비	83,200	0.01%	71,200	0.01%	12,000	16.85%
205-07 의원역량개발비(공공위탁, 자체교육)	8,850	0.00%	5,850	0.00%	3,000	51.28%
205-08 의원역량개발비(민간위탁)	30,550	0.00%	28,200	0.00%	2,350	8.33%
205-09 의원정책개발비	65,000	0.01%	60,000	0.01%	5,000	8.33%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	15,288	0.00%	13,680	0.00%	1,608	11.75%
205-12 의원국민건강부담금	14,040	0.00%	12,903	0.00%	1,137	8.81%
206 재료비	1,637,453	0.22%	1,732,411	0.25%	△94,958	△5.48%
206-01 재료비	1,637,453	0.22%	1,732,411	0.25%	△94,958	△5.48%
207 연구개발비	130,100	0.02%	512,000	0.07%	△381,900	△74.59%
207-01 연구용역비	87,000	0.01%	57,000	0.01%	30,000	52.63%
207-02 전산개발비	43,100	0.01%	455,000	0.07%	△411,900	△90.53%
300 경상이전	547,391,744	72.41%	491,232,077	71.59%	56,159,667	11.43%
301 일반보전금	250,438,253	33.13%	208,566,991	30.39%	41,871,262	20.08%
301-01 사회보장적수혜금(국고보조재원)	226,988,302	30.02%	191,571,863	27.92%	35,416,439	18.49%
301-02 사회보장적수혜금(취약계층, 지방재원)	4,465,479	0.59%	0	0.00%	4,465,479	순증
301-03 사회보장적수혜금(지방재원)	2,799,574	0.37%	0	0.00%	2,799,574	순증
301-04 장학금및학자금	86,000	0.01%	75,000	0.01%	11,000	14.67%
301-05 의용소방대지원경비	10,000	0.00%	0	0.00%	10,000	순증
301-06 자율방범대실비지원	45,500	0.01%	45,500	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	2,793,140	0.37%	2,743,420	0.40%	49,720	1.81%
301-09 외빈초청여비	19,350	0.00%	19,350	0.00%	0	0.00%
301-10 사회복무요원보상금	2,404,566	0.32%	1,789,574	0.26%	614,992	34.37%
301-11 행사실비지원금	178,465	0.02%	137,680	0.02%	40,785	29.62%
301-12 예술단원·운동부등보상금	3,042,252	0.40%	2,923,853	0.43%	118,399	4.05%
301-14 기타보상금	7,605,625	1.01%	9,260,751	1.35%	△1,655,126	△17.87%
302 이주및재해보상금	41,000	0.01%	41,000	0.01%	0	0.00%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	41,000	0.01%	41,000	0.01%	0	0.00%
303 포상금	3,421,949	0.45%	3,196,788	0.47%	225,161	7.04%
303-01 포상금	115,370	0.02%	101,500	0.01%	13,870	13.67%
303-02 성과상여금	3,306,579	0.44%	3,095,288	0.45%	211,291	6.83%
304 연금부담금등	15,650,613	2.07%	9,739,183	1.42%	5,911,430	60.70%
304-01 연금부담금	12,086,848	1.60%	6,914,888	1.01%	5,171,960	74.79%
304-02 국민건강보험금	2,588,444	0.34%	2,651,432	0.39%	△62,988	△2.38%
304-04 공무원(무기계약)근로자보험료부담금 등	975,321	0.13%	172,863	0.03%	802,458	464.22%
305 배상금등	40,200	0.01%	43,200	0.01%	△3,000	△6.94%
305-01 배상금등	40,200	0.01%	43,200	0.01%	△3,000	△6.94%
306 출연금	2,854,540	0.38%	6,030,377	0.88%	△3,175,837	△52.66%
306-01 출연금	2,854,540	0.38%	6,030,377	0.88%	△3,175,837	△52.66%
307 민간이전	208,933,704	27.64%	202,804,736	29.55%	6,128,968	3.02%
307-01 의료및구료비	11,286,329	1.49%	15,705,818	2.29%	△4,419,489	△28.14%
307-02 민간경상사업보조	6,653,122	0.88%	5,723,653	0.83%	929,469	16.24%
307-03 민간단체법정운영비보조	961,476	0.13%	927,504	0.14%	33,972	3.66%
307-04 민간행사사업보조	662,500	0.09%	403,000	0.06%	259,500	64.39%
307-05 민간위탁금	39,026,623	5.16%	35,250,462	5.14%	3,776,161	10.71%
307-06 보험금	239,900	0.03%	210,000	0.03%	29,900	14.24%
307-07 연금지급금	125,473	0.02%	124,693	0.02%	780	0.63%
307-09 운수업계보조금	395,696	0.05%	194,316	0.03%	201,380	103.64%
307-10 사회복지시설법정운영비보조	42,661,558	5.64%	40,010,789	5.83%	2,650,769	6.63%
307-11 사회복지사업보조	106,915,727	14.14%	104,249,601	15.19%	2,666,126	2.56%
307-12 민간인위탁교육비	5,300	0.00%	4,900	0.00%	400	8.16%
308 자치단체등이전	66,010,905	8.73%	60,809,200	8.86%	5,201,705	8.55%
308-07 자치단체간부담금	2,135,391	0.28%	1,498,770	0.22%	636,621	42.48%
308-08 교육기관에대한보조	13,151,878	1.74%	12,701,208	1.85%	450,670	3.55%
308-09 시·군·구 교육비특별회계 법정전출금	310,576	0.04%	305,212	0.04%	5,364	1.76%
308-10 예비군육성지원경상보조	103,450	0.01%	88,681	0.01%	14,769	16.65%
308-11 공공기관등에대한경상적위탁사업비	50,086,640	6.63%	43,596,152	6.35%	6,490,488	14.89%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-12 기타부담금	222,970	0.03%	2,619,177	0.38%	△2,396,207	△91.49%
309 전출금	580	0.00%	602	0.00%	△22	△3.65%
309-02 공무원연금관리공단경상 전출금	580	0.00%	602	0.00%	△22	△3.65%
400 자본지출	84,809,778	11.22%	76,282,669	11.12%	8,527,109	11.18%
401 시설비및부대비	78,190,871	10.34%	69,245,240	10.09%	8,945,631	12.92%
401-01 시설비	77,614,650	10.27%	65,297,314	9.52%	12,317,336	18.86%
401-02 감리비	461,935	0.06%	3,836,200	0.56%	△3,374,265	△87.96%
401-03 시설부대비	114,286	0.02%	111,726	0.02%	2,560	2.29%
402 민간자본이전	2,961,643	0.39%	3,287,728	0.48%	△326,085	△9.92%
402-01 민간자본사업보조(자체 재원)	964,340	0.13%	1,130,000	0.16%	△165,660	△14.66%
402-02 민간자본사업보조(이전 재원)	1,745,898	0.23%	1,993,724	0.29%	△247,826	△12.43%
402-03 민간위탁사업비	251,405	0.03%	164,004	0.02%	87,401	53.29%
403 자치단체등자본이전	860,355	0.11%	538,503	0.08%	321,852	59.77%
403-02 공공기관등에대한자본적위탁사업비	795,264	0.11%	465,980	0.07%	329,284	70.66%
403-03 예비군육성지원자본보조	65,091	0.01%	72,523	0.01%	△7,432	△10.25%
405 자산취득비	2,666,909	0.35%	3,211,198	0.47%	△544,289	△16.95%
405-01 자산및물품취득비	1,935,706	0.26%	2,463,456	0.36%	△527,750	△21.42%
405-02 도서구입비	731,203	0.10%	747,742	0.11%	△16,539	△2.21%
406 기타자본이전	130,000	0.02%	0	0.00%	130,000	순증
406-01 기타자본이전	130,000	0.02%	0	0.00%	130,000	순증
700 내부거래	1,641,181	0.22%	1,563,489	0.23%	77,692	4.97%
702 기금전출금	1,641,181	0.22%	1,537,273	0.22%	103,908	6.76%
702-01 기금전출금	1,641,181	0.22%	1,537,273	0.22%	103,908	6.76%
800 예비비및기타	13,347,613	1.77%	13,497,093	1.97%	△149,480	△1.11%
801 예비비	1,943,849	0.26%	3,448,712	0.50%	△1,504,863	△43.64%
801-01 일반예비비	1,943,849	0.26%	3,448,712	0.50%	△1,504,863	△43.64%
802 반환금기타	11,403,764	1.51%	10,048,381	1.46%	1,355,383	13.49%
802-01 국고보조금반환금	5,926,318	0.78%	5,013,753	0.73%	912,565	18.20%
802-02 시·도비보조금반환금	5,473,687	0.72%	5,030,860	0.73%	442,827	8.80%
802-03 기타반환금등	3,759	0.00%	3,768	0.00%	△9	△0.24%