

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	609,114,284	100.00%	566,524,506	100.00%	42,589,778	7.52%
100 인건비	67,542,297	11.09%	62,980,477	11.12%	4,561,820	7.24%
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101-01 보수	40,532,926	6.65%	38,312,392	6.76%	2,220,534	5.80%
101-02 기타직보수	1,954,194	0.32%	1,652,166	0.29%	302,028	18.28%
101-03 공무직(무기계약)근로자 보수	9,639,890	1.58%	9,292,584	1.64%	347,306	3.74%
101-04 기간제근로자등보수	15,415,287	2.53%	13,723,335	2.42%	1,691,952	12.33%
200 물건비	42,010,604	6.90%	41,226,193	7.28%	784,411	1.90%
201 일반운영비	30,881,997	5.07%	28,573,918	5.04%	2,308,079	8.08%
201-01 사무관리비	11,504,657	1.89%	10,417,685	1.84%	1,086,972	10.43%
201-02 공공운영비	16,188,579	2.66%	14,320,960	2.53%	1,867,619	13.04%
201-03 행사운영비	1,953,761	0.32%	2,717,773	0.48%	△764,012	△28.11%
201-04 맞춤형복지제도시행경비	1,235,000	0.20%	1,117,500	0.20%	117,500	10.51%
202 여비	2,243,322	0.37%	1,962,932	0.35%	280,390	14.28%
202-01 국내여비	1,309,330	0.21%	1,252,065	0.22%	57,265	4.57%
202-02 월액여비	464,992	0.08%	468,000	0.08%	△3,008	△0.64%
202-03 국외업무여비	70,000	0.01%	6,000	0.00%	64,000	1066.67%
202-04 국제화여비	192,000	0.03%	32,667	0.01%	159,333	487.75%
202-05 공무원 교육여비	207,000	0.03%	204,200	0.04%	2,800	1.37%
203 업무추진비	572,665	0.09%	560,270	0.10%	12,395	2.21%
203-01 기관운영업무추진비	171,600	0.03%	168,300	0.03%	3,300	1.96%
203-02 정원가산업무추진비	36,005	0.01%	35,710	0.01%	295	0.83%
203-03 시책추진업무추진비	215,000	0.04%	214,000	0.04%	1,000	0.47%
203-04 부서운영업무추진비	150,060	0.02%	142,260	0.03%	7,800	5.48%
204 직무수행경비	1,979,880	0.33%	1,847,460	0.33%	132,420	7.17%
204-01 직책급업무수행경비	92,400	0.02%	88,200	0.02%	4,200	4.76%
204-02 직급보조비	1,530,264	0.25%	1,393,500	0.25%	136,764	9.81%
204-03 특정업무경비	357,216	0.06%	365,760	0.06%	△8,544	△2.34%
205 의회비	608,843	0.10%	611,355	0.11%	△2,512	△0.41%
205-01 의정활동비	132,000	0.02%	132,000	0.02%	0	0.00%
205-02 월정수당	214,223	0.04%	200,210	0.04%	14,013	7.00%
205-03 의원국내여비	10,000	0.00%	15,000	0.00%	△5,000	△33.33%

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(단위:천원)

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		구성비		구성비		증감률
205-04 의원국외여비	35,000	0.01%	41,000	0.01%	△6,000	△14.63%
205-05 의정운영공통경비	75,500	0.01%	65,465	0.01%	10,035	15.33%
205-06 의회운영업무추진비	77,920	0.01%	77,920	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	5,000	0.00%	5,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	11,000	0.00%	11,000	0.00%	0	0.00%
205-09 의원정책개발비	22,000	0.00%	40,000	0.01%	△18,000	△45.00%
205-10 의장협의체부담금	10,000	0.00%	9,000	0.00%	1,000	11.11%
205-11 의원국민연금부담금	6,000	0.00%	5,760	0.00%	240	4.17%
205-12 의원국민건강부담금	10,200	0.00%	9,000	0.00%	1,200	13.33%
206 재료비	2,565,909	0.42%	6,468,373	1.14%	△3,902,464	△60.33%
206-01 재료비	2,565,909	0.42%	6,468,373	1.14%	△3,902,464	△60.33%
207 연구개발비	3,157,988	0.52%	1,201,885	0.21%	1,956,103	162.75%
207-01 연구용역비	1,976,000	0.32%	838,000	0.15%	1,138,000	135.80%
207-02 전산개발비	1,162,388	0.19%	345,485	0.06%	816,903	236.45%
207-03 시험연구비	19,600	0.00%	18,400	0.00%	1,200	6.52%
300 경상이전	204,209,725	33.53%	186,117,755	32.85%	18,091,970	9.72%
301 일반보전금	110,324,699	18.11%	97,146,472	17.15%	13,178,227	13.57%
301-01 사회보장적수혜금(국고보조재원)	70,787,364	11.62%	71,651,003	12.65%	△863,639	△1.21%
301-02 사회보장적수혜금(취약계층, 지방재원)	7,737,689	1.27%	0	0.00%	7,737,689	순증
301-03 사회보장적수혜금(지방재원)	829,450	0.14%	0	0.00%	829,450	순증
301-04 장학금및학자금	12,452	0.00%	12,452	0.00%	0	0.00%
301-05 의용소방대지원경비	12,800	0.00%	12,800	0.00%	0	0.00%
301-06 자율방범대실비지원	13,900	0.00%	13,900	0.00%	0	0.00%
301-07 통장·이장·반장활동보상금	1,198,780	0.20%	1,204,060	0.21%	△5,280	△0.44%
301-08 민간인국외여비	20,000	0.00%	0	0.00%	20,000	순증
301-09 외빈초청여비	34,500	0.01%	4,500	0.00%	30,000	666.67%
301-10 사회복지무요원보상금	373,270	0.06%	460,702	0.08%	△87,432	△18.98%
301-11 행사실비지원금	500,289	0.08%	396,099	0.07%	104,190	26.30%
301-12 예술단원·운동부등보상금	415,980	0.07%	407,300	0.07%	8,680	2.13%

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					증감률	
301-14 기타보상금	28,388,225	4.66%	22,983,656	4.06%	5,404,569	23.51%
302 이주및재해보상금	88,440	0.01%	36,000	0.01%	52,440	145.67%
302-02 민간인재해및복구활동보 상금	88,440	0.01%	36,000	0.01%	52,440	145.67%
303 포상금	2,325,543	0.38%	2,192,861	0.39%	132,682	6.05%
303-01 포상금	25,200	0.00%	20,000	0.00%	5,200	26.00%
303-02 성과상여금	2,300,343	0.38%	2,172,861	0.38%	127,482	5.87%
304 연금부담금등	11,965,890	1.96%	10,635,243	1.88%	1,330,647	12.51%
304-01 연금부담금	9,024,154	1.48%	8,287,040	1.46%	737,114	8.89%
304-02 국민건강보험금	1,872,240	0.31%	2,111,649	0.37%	△239,409	△11.34%
304-03 의원상해부담금	12,000	0.00%	12,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,057,496	0.17%	224,554	0.04%	832,942	370.93%
305 배상금등	73,950	0.01%	73,850	0.01%	100	0.14%
305-01 배상금등	73,950	0.01%	73,850	0.01%	100	0.14%
306 출연금	2,169,922	0.36%	3,625,135	0.64%	△1,455,213	△40.14%
306-01 출연금	2,169,922	0.36%	3,625,135	0.64%	△1,455,213	△40.14%
307 민간이전	62,929,991	10.33%	59,180,497	10.45%	3,749,494	6.34%
307-01 의료및구료비	4,146,611	0.68%	3,480,339	0.61%	666,272	19.14%
307-02 민간경상사업보조	15,680,917	2.57%	15,209,960	2.68%	470,957	3.10%
307-03 민간단체법정운영비보조	1,085,880	0.18%	889,598	0.16%	196,282	22.06%
307-04 민간행사사업보조	2,367,970	0.39%	3,238,942	0.57%	△870,972	△26.89%
307-05 민간위탁금	10,850,831	1.78%	9,330,476	1.65%	1,520,355	16.29%
307-06 보험금	1,080,615	0.18%	1,146,101	0.20%	△65,486	△5.71%
307-07 연금지급금	208,708	0.03%	200,870	0.04%	7,838	3.90%
307-08 이차보전금	111,600	0.02%	111,600	0.02%	0	0.00%
307-09 운수업계보조금	3,947,240	0.65%	3,660,545	0.65%	286,695	7.83%
307-10 사회복지시설법정운영비 보조	13,135,593	2.16%	11,963,728	2.11%	1,171,865	9.80%
307-11 사회복지사업보조	10,262,934	1.68%	9,846,698	1.74%	416,236	4.23%
307-12 민간인위탁교육비	51,092	0.01%	101,640	0.02%	△50,548	△49.73%
308 자치단체등이전	14,329,990	2.35%	13,226,477	2.33%	1,103,513	8.34%
308-07 자치단체간부담금	5,010,595	0.82%	3,759,815	0.66%	1,250,780	33.27%
308-08 교육기관에대한보조	1,520,180	0.25%	1,757,435	0.31%	△237,255	△13.50%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-09 시·군·구 교육비특별회계 법정전출금	167,359	0.03%	0	0.00%	167,359	순증
308-10 예비군육성지원경상보조	109,573	0.02%	109,573	0.02%	0	0.00%
308-11 공공기관등에대한경상적위탁사업비	7,517,883	1.23%	6,235,170	1.10%	1,282,713	20.57%
308-12 기타부담금	4,400	0.00%	1,364,484	0.24%	△1,360,084	△99.68%
309 전출금	500	0.00%	500	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	500	0.00%	500	0.00%	0	0.00%
310 국외이전	800	0.00%	720	0.00%	80	11.11%
310-02 국제부담금	800	0.00%	720	0.00%	80	11.11%
400 자본지출	205,774,633	33.78%	212,117,591	37.44%	△6,342,958	△2.99%
401 시설비및부대비	136,069,593	22.34%	144,781,593	25.56%	△8,712,000	△6.02%
401-01 시설비	135,051,093	22.17%	143,946,594	25.41%	△8,895,501	△6.18%
401-02 감리비	886,500	0.15%	705,928	0.12%	180,572	25.58%
401-03 시설부대비	47,000	0.01%	45,806	0.01%	1,194	2.61%
401-04 행사관련시설비	85,000	0.01%	83,265	0.01%	1,735	2.08%
402 민간자본이전	19,295,870	3.17%	19,522,204	3.45%	△226,334	△1.16%
402-01 민간자본사업보조(자체재원)	2,720,038	0.45%	2,520,636	0.44%	199,402	7.91%
402-02 민간자본사업보조(이전재원)	14,619,532	2.40%	15,305,238	2.70%	△685,706	△4.48%
402-03 민간위탁사업비	1,956,300	0.32%	1,696,330	0.30%	259,970	15.33%
403 자치단체등자본이전	46,510,928	7.64%	44,031,137	7.77%	2,479,791	5.63%
403-02 공공기관등에대한자본적위탁사업비	46,483,928	7.63%	44,004,137	7.77%	2,479,791	5.64%
403-03 예비군육성지원자본보조	27,000	0.00%	27,000	0.00%	0	0.00%
405 자산취득비	3,898,242	0.64%	3,782,657	0.67%	115,585	3.06%
405-01 자산및물품취득비	3,872,742	0.64%	3,757,157	0.66%	115,585	3.08%
405-02 도서구입비	25,500	0.00%	25,500	0.00%	0	0.00%
500 용자및출자	42,000	0.01%	20,600	0.00%	21,400	103.88%
501 용자금	42,000	0.01%	20,600	0.00%	21,400	103.88%
501-01 민간용자금	42,000	0.01%	20,600	0.00%	21,400	103.88%
700 내부거래	79,462,517	13.05%	54,515,832	9.62%	24,946,685	45.76%
701 기타회계등전출금	53,663,189	8.81%	41,208,832	7.27%	12,454,357	30.22%

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					증감률	
701-01 기타회계전출금	53,663,189	8.81%	41,208,832	7.27%	12,454,357	30.22%
702 기금전출금	7,385,000	1.21%	3,307,000	0.58%	4,078,000	123.31%
702-01 기금전출금	7,385,000	1.21%	3,307,000	0.58%	4,078,000	123.31%
704 예탁금	18,414,328	3.02%	0	0.00%	18,414,328	순증
704-01 예탁금	18,414,328	3.02%	0	0.00%	18,414,328	순증
800 예비비및기타	10,072,508	1.65%	9,546,058	1.69%	526,450	5.51%
801 예비비	8,105,813	1.33%	7,372,905	1.30%	732,908	9.94%
801-01 일반예비비	4,001,454	0.66%	3,824,385	0.68%	177,069	4.63%
801-02 재해·재난목적예비비	4,104,359	0.67%	3,546,390	0.63%	557,969	15.73%
802 반환금기타	1,966,695	0.32%	2,173,153	0.38%	△206,458	△9.50%
802-01 국고보조금반환금	1,575,508	0.26%	1,641,298	0.29%	△65,790	△4.01%
802-02 시·도비보조금반환금	359,445	0.06%	511,497	0.09%	△152,052	△29.73%
802-03 기타반환금등	31,742	0.01%	20,358	0.00%	11,384	55.92%