

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	431,647,415	100.00%	409,760,919	100.00%	21,886,496	5.34%
100 인건비	57,123,183	13.23%	56,286,644	13.74%	836,539	1.49%
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101-01 보수	38,329,654	8.88%	37,920,769	9.25%	408,885	1.08%
101-02 기타직보수	792,086	0.18%	516,726	0.13%	275,360	53.29%
101-03 공무직(무기계약)근로자 보수	8,064,310	1.87%	8,427,010	2.06%	△362,700	△4.30%
101-04 기간제근로자등보수	9,937,133	2.30%	9,422,139	2.30%	514,994	5.47%
200 물건비	29,980,757	6.95%	29,949,687	7.31%	31,070	0.10%
201 일반운영비	21,988,505	5.09%	21,788,611	5.32%	199,894	0.92%
201-01 사무관리비	11,489,246	2.66%	11,099,766	2.71%	389,480	3.51%
201-02 공공운영비	7,541,335	1.75%	7,222,966	1.76%	318,369	4.41%
201-03 행사운영비	1,435,578	0.33%	2,146,730	0.52%	△711,152	△33.13%
201-04 맞춤형복지제도시행경비	1,522,346	0.35%	1,319,149	0.32%	203,197	15.40%
202 여비	1,243,043	0.29%	1,129,169	0.28%	113,874	10.08%
202-01 국내여비	509,723	0.12%	529,499	0.13%	△19,776	△3.73%
202-02 월액여비	170,400	0.04%	134,400	0.03%	36,000	26.79%
202-03 국외업무여비	83,900	0.02%	34,000	0.01%	49,900	146.76%
202-04 국제화여비	113,600	0.03%	32,000	0.01%	81,600	255.00%
202-05 공무원 교육여비	365,420	0.08%	399,270	0.10%	△33,850	△8.48%
203 업무추진비	588,845	0.14%	573,145	0.14%	15,700	2.74%
203-01 기관운영업무추진비	183,100	0.04%	177,100	0.04%	6,000	3.39%
203-02 정원가산업무추진비	44,165	0.01%	42,865	0.01%	1,300	3.03%
203-03 시책추진업무추진비	212,600	0.05%	212,000	0.05%	600	0.28%
203-04 부서운영업무추진비	148,980	0.03%	141,180	0.03%	7,800	5.52%
204 직무수행경비	1,852,648	0.43%	1,801,860	0.44%	50,788	2.82%
204-01 직책급업무수행경비	88,500	0.02%	81,900	0.02%	6,600	8.06%
204-02 직급보조비	1,411,948	0.33%	1,371,960	0.33%	39,988	2.91%
204-03 특정업무경비	352,200	0.08%	348,000	0.08%	4,200	1.21%
205 의회비	473,740	0.11%	452,695	0.11%	21,045	4.65%
205-01 의정활동비	92,400	0.02%	92,400	0.02%	0	0.00%
205-02 월정수당	197,260	0.05%	194,395	0.05%	2,865	1.47%
205-03 의원국내여비	10,000	0.00%	10,000	0.00%	0	0.00%

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205-04 의원국외여비	14,770	0.00%	0	0.00%	14,770	순증
205-05 의정운영공통경비	48,540	0.01%	48,540	0.01%	0	0.00%
205-06 의회운영업무추진비	40,360	0.01%	40,360	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	6,500	0.00%	2,600	0.00%	3,900	150.00%
205-08 의원역량개발비(민간위탁)	5,950	0.00%	5,600	0.00%	350	6.25%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	8,400	0.00%	8,400	0.00%	0	0.00%
205-12 의원국민건강부담금	7,560	0.00%	8,400	0.00%	△840	△10.00%
206 재료비	1,640,876	0.38%	1,553,670	0.38%	87,206	5.61%
206-01 재료비	1,640,876	0.38%	1,553,670	0.38%	87,206	5.61%
207 연구개발비	2,193,100	0.51%	2,650,537	0.65%	△457,437	△17.26%
207-01 연구용역비	865,800	0.20%	2,023,138	0.49%	△1,157,338	△57.21%
207-02 전산개발비	1,327,300	0.31%	627,399	0.15%	699,901	111.56%
300 경상이전	235,484,116	54.55%	218,553,317	53.34%	16,930,799	7.75%
301 일반보전금	132,807,334	30.77%	125,621,488	30.66%	7,185,846	5.72%
301-01 사회보장적수혜금(국고보조재원)	91,134,365	21.11%	108,654,161	26.52%	△17,519,796	△16.12%
301-02 사회보장적수혜금(취약계층, 지방재원)	24,042,717	5.57%	0	0.00%	24,042,717	순증
301-03 사회보장적수혜금(지방재원)	4,842,400	1.12%	0	0.00%	4,842,400	순증
301-04 장학금및학자금	98,286	0.02%	97,086	0.02%	1,200	1.24%
301-06 자율방범대실비지원	56,152	0.01%	56,152	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,204,230	0.28%	1,197,670	0.29%	6,560	0.55%
301-08 민간인국외여비	25,000	0.01%	30,000	0.01%	△5,000	△16.67%
301-09 외빈초청여비	57,700	0.01%	54,700	0.01%	3,000	5.48%
301-10 사회복무요원보상금	645,637	0.15%	621,154	0.15%	24,483	3.94%
301-11 행사실비지원금	280,307	0.06%	340,792	0.08%	△60,485	△17.75%
301-12 예술단원·운동부등보상금	1,575,240	0.36%	1,472,564	0.36%	102,676	6.97%
301-14 기타보상금	8,845,300	2.05%	13,097,209	3.20%	△4,251,909	△32.46%
302 이주및재해보상금	112,323	0.03%	312,434	0.08%	△200,111	△64.05%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	112,323	0.03%	312,434	0.08%	△200,111	△64.05%
303 포상금	2,484,500	0.58%	2,184,500	0.53%	300,000	13.73%
303-01 포상금	234,500	0.05%	84,500	0.02%	150,000	177.51%
303-02 성과상여금	2,250,000	0.52%	2,100,000	0.51%	150,000	7.14%
304 연금부담금등	12,860,269	2.98%	9,741,656	2.38%	3,118,613	32.01%
304-01 연금부담금	9,579,342	2.22%	7,484,614	1.83%	2,094,728	27.99%
304-02 국민건강보험금	1,853,276	0.43%	2,059,329	0.50%	△206,053	△10.01%
304-03 의원상해부담금	10,800	0.00%	10,800	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,416,851	0.33%	186,913	0.05%	1,229,938	658.03%
305 배상금등	133,000	0.03%	130,500	0.03%	2,500	1.92%
305-01 배상금등	133,000	0.03%	130,500	0.03%	2,500	1.92%
306 출연금	1,241,647	0.29%	828,912	0.20%	412,735	49.79%
306-01 출연금	1,241,647	0.29%	828,912	0.20%	412,735	49.79%
307 민간이전	63,408,103	14.69%	59,602,331	14.55%	3,805,772	6.39%
307-01 의료및구료비	2,728,605	0.63%	3,621,576	0.88%	△892,971	△24.66%
307-02 민간경상사업보조	7,085,139	1.64%	6,622,354	1.62%	462,785	6.99%
307-03 민간단체법정운영비보조	2,039,626	0.47%	1,900,427	0.46%	139,199	7.32%
307-04 민간행사사업보조	1,216,881	0.28%	1,235,821	0.30%	△18,940	△1.53%
307-05 민간위탁금	9,915,665	2.30%	9,881,293	2.41%	34,372	0.35%
307-06 보험금	449,822	0.10%	465,916	0.11%	△16,094	△3.45%
307-07 연금지급금	98,098	0.02%	98,826	0.02%	△728	△0.74%
307-08 이차보전금	937,627	0.22%	844,320	0.21%	93,307	11.05%
307-09 운수업계보조금	3,409,800	0.79%	3,081,533	0.75%	328,267	10.65%
307-10 사회복지시설법정운영비보조	16,061,806	3.72%	14,860,227	3.63%	1,201,579	8.09%
307-11 사회복지사업보조	19,288,834	4.47%	16,988,895	4.15%	2,299,939	13.54%
307-12 민간인위탁교육비	176,200	0.04%	1,143	0.00%	175,057	15315.57%
308 자치단체등이전	22,262,650	5.16%	19,970,306	4.87%	2,292,344	11.48%
308-07 자치단체간부담금	1,004,872	0.23%	1,200,076	0.29%	△195,204	△16.27%
308-08 교육기관에대한보조	7,250,189	1.68%	5,486,543	1.34%	1,763,646	32.14%
308-09 시·군·구 교육비특별회계 법정전출금	125,860	0.03%	123,981	0.03%	1,879	1.52%

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		구성비		구성비		증감률
308-10 예비군육성지원경상보조	68,165	0.02%	64,631	0.02%	3,534	5.47%
308-11 공기관등에대한경상적위탁사업비	13,286,204	3.08%	11,641,219	2.84%	1,644,985	14.13%
308-12 기타부담금	527,360	0.12%	1,453,856	0.35%	△926,496	△63.73%
309 전출금	470	0.00%	470	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	470	0.00%	470	0.00%	0	0.00%
311 차입금이자상환	173,820	0.04%	160,720	0.04%	13,100	8.15%
311-01 시·군·구지역개발기금차입금이자상환	115,000	0.03%	101,187	0.02%	13,813	13.65%
311-03 중앙정부차입금이자상환	29,410	0.01%	29,733	0.01%	△323	△1.09%
311-04 지방채증권이자상환	29,410	0.01%	29,800	0.01%	△390	△1.31%
400 자본지출	75,168,133	17.41%	73,571,788	17.95%	1,596,345	2.17%
401 시설비및부대비	54,065,990	12.53%	45,517,715	11.11%	8,548,275	18.78%
401-01 시설비	53,767,590	12.46%	45,196,918	11.03%	8,570,672	18.96%
401-02 감리비	293,000	0.07%	304,547	0.07%	△11,547	△3.79%
401-03 시설부대비	5,400	0.00%	16,250	0.00%	△10,850	△66.77%
402 민간자본이전	14,731,538	3.41%	16,277,418	3.97%	△1,545,880	△9.50%
402-01 민간자본사업보조(자체재원)	1,011,595	0.23%	940,960	0.23%	70,635	7.51%
402-02 민간자본사업보조(이전재원)	13,310,423	3.08%	14,996,738	3.66%	△1,686,315	△11.24%
402-03 민간위탁사업비	409,520	0.09%	339,720	0.08%	69,800	20.55%
403 자치단체등자본이전	4,015,927	0.93%	10,004,061	2.44%	△5,988,134	△59.86%
403-02 공기관등에대한자본적위탁사업비	3,995,527	0.93%	9,983,661	2.44%	△5,988,134	△59.98%
403-03 예비군육성지원자본보조	20,400	0.00%	20,400	0.00%	0	0.00%
405 자산취득비	2,354,678	0.55%	1,772,594	0.43%	582,084	32.84%
405-01 자산및물품취득비	2,326,678	0.54%	1,749,594	0.43%	577,084	32.98%
405-02 도서구입비	28,000	0.01%	23,000	0.01%	5,000	21.74%
700 내부거래	30,481,426	7.06%	29,033,798	7.09%	1,447,628	4.99%
701 기타회계등전출금	24,423,029	5.66%	22,110,231	5.40%	2,312,798	10.46%
701-01 기타회계전출금	22,423,029	5.19%	21,110,231	5.15%	1,312,798	6.22%
701-03 공기업특별회계자본전출금	2,000,000	0.46%	0	0.00%	2,000,000	순증
702 기금전출금	6,058,397	1.40%	6,923,567	1.69%	△865,170	△12.50%

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702-01 기금전출금	6,058,397	1.40%	6,923,567	1.69%	△865,170	△12.50%
800 예비비및기타	3,409,800	0.79%	2,365,685	0.58%	1,044,115	44.14%
801 예비비	3,388,800	0.79%	2,344,685	0.57%	1,044,115	44.53%
801-01 일반예비비	2,500,000	0.58%	2,000,000	0.49%	500,000	25.00%
801-03 내부유보금	888,800	0.21%	344,685	0.08%	544,115	157.86%
802 반환금기타	21,000	0.00%	21,000	0.01%	0	0.00%
802-03 기타반환금등	21,000	0.00%	21,000	0.01%	0	0.00%