

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	1,182,500,000	100.00%	1,060,000,000	100.00%	122,500,000	11.56%
100 인건비	107,156,860	9.06%	106,211,033	10.02%	945,827	0.89%
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101-01 보수	71,488,536	6.05%	71,233,193	6.72%	255,343	0.36%
101-02 기타직보수	3,116,073	0.26%	2,907,842	0.27%	208,231	7.16%
101-03 공무원(무기계약)근로자 보수	14,761,269	1.25%	16,674,537	1.57%	△1,913,268	△11.47%
101-04 기간제근로자등보수	17,790,982	1.50%	15,395,461	1.45%	2,395,521	15.56%
200 물건비	60,305,351	5.10%	59,026,366	5.57%	1,278,985	2.17%
201 일반운영비	43,438,732	3.67%	42,234,550	3.98%	1,204,182	2.85%
201-01 사무관리비	18,806,527	1.59%	18,766,772	1.77%	39,755	0.21%
201-02 공공운영비	17,604,588	1.49%	16,687,397	1.57%	917,191	5.50%
201-03 행사운영비	3,717,877	0.31%	3,572,941	0.34%	144,936	4.06%
201-04 맞춤형복지제도시행경비	3,309,740	0.28%	3,207,440	0.30%	102,300	3.19%
202 여비	3,709,701	0.31%	3,743,234	0.35%	△33,533	△0.90%
202-01 국내여비	1,889,681	0.16%	1,987,834	0.19%	△98,153	△4.94%
202-02 월액여비	866,400	0.07%	866,400	0.08%	0	0.00%
202-03 국외업무여비	58,100	0.00%	35,600	0.00%	22,500	63.20%
202-04 국제화여비	523,000	0.04%	481,000	0.05%	42,000	8.73%
202-05 공무원 교육여비	372,520	0.03%	372,400	0.04%	120	0.03%
203 업무추진비	864,855	0.07%	868,785	0.08%	△3,930	△0.45%
203-01 기관운영업무추진비	303,600	0.03%	303,600	0.03%	0	0.00%
203-02 정원가산업무추진비	56,315	0.00%	56,615	0.01%	△300	△0.53%
203-03 시책추진업무추진비	283,000	0.02%	282,000	0.03%	1,000	0.35%
203-04 부서운영업무추진비	221,940	0.02%	226,570	0.02%	△4,630	△2.04%
204 직무수행경비	3,157,440	0.27%	2,996,040	0.28%	161,400	5.39%
204-01 직책급업무수행경비	142,200	0.01%	141,000	0.01%	1,200	0.85%
204-02 직급보조비	2,442,960	0.21%	2,295,960	0.22%	147,000	6.40%
204-03 특정업무경비	572,280	0.05%	559,080	0.05%	13,200	2.36%
205 의회비	1,162,606	0.10%	983,264	0.09%	179,342	18.24%
205-01 의정활동비	237,600	0.02%	224,400	0.02%	13,200	5.88%
205-02 월정수당	415,245	0.04%	386,762	0.04%	28,483	7.36%
205-03 의원국내여비	18,000	0.00%	17,000	0.00%	1,000	5.88%

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		구성비		구성비		증감률
205-04 의원국외여비	91,400	0.01%	82,000	0.01%	9,400	11.46%
205-05 의정운영공통경비	132,790	0.01%	108,300	0.01%	24,490	22.61%
205-06 의회운영업무추진비	84,600	0.01%	79,800	0.01%	4,800	6.02%
205-07 의원역량개발비(공공위탁, 자체교육)	20,000	0.00%	15,000	0.00%	5,000	33.33%
205-08 의원역량개발비(민간위탁)	25,000	0.00%	25,000	0.00%	0	0.00%
205-09 의원정책개발비	90,000	0.01%	0	0.00%	90,000	순증
205-10 의장협의체부담금	12,500	0.00%	12,500	0.00%	0	0.00%
205-11 의원국민연금부담금	18,687	0.00%	17,405	0.00%	1,282	7.37%
205-12 의원국민건강부담금	16,784	0.00%	15,097	0.00%	1,687	11.17%
206 재료비	5,088,342	0.43%	5,027,065	0.47%	61,277	1.22%
206-01 재료비	5,088,342	0.43%	5,027,065	0.47%	61,277	1.22%
207 연구개발비	2,883,675	0.24%	3,173,428	0.30%	△289,753	△9.13%
207-01 연구용역비	1,344,400	0.11%	1,801,420	0.17%	△457,020	△25.37%
207-02 전산개발비	1,411,275	0.12%	1,287,008	0.12%	124,267	9.66%
207-03 시험연구비	128,000	0.01%	85,000	0.01%	43,000	50.59%
300 경상이전	501,821,164	42.44%	453,331,125	42.77%	48,490,039	10.70%
301 일반보전금	273,414,031	23.12%	242,271,082	22.86%	31,142,949	12.85%
301-01 사회보장적수혜금(국고보조재원)	174,436,281	14.75%	180,621,865	17.04%	△6,185,584	△3.42%
301-02 사회보장적수혜금(취약계층, 지방재원)	14,155,357	1.20%	0	0.00%	14,155,357	순증
301-03 사회보장적수혜금(지방재원)	14,581,081	1.23%	0	0.00%	14,581,081	순증
301-04 장학금및학자금	38,000	0.00%	38,000	0.00%	0	0.00%
301-05 의용소방대지원경비	184,800	0.02%	179,800	0.02%	5,000	2.78%
301-06 자율방범대실비지원	91,800	0.01%	117,660	0.01%	△25,860	△21.98%
301-07 통장·이장·반장활동보상금	3,022,090	0.26%	3,017,410	0.28%	4,680	0.16%
301-08 민간인국외여비	97,500	0.01%	83,000	0.01%	14,500	17.47%
301-09 외빈초청여비	145,520	0.01%	104,820	0.01%	40,700	38.83%
301-10 사회복지무요원보상금	1,228,399	0.10%	971,338	0.09%	257,061	26.46%
301-11 행사실비지원금	1,400,063	0.12%	1,411,946	0.13%	△11,883	△0.84%
301-12 예술단원·운동부등보상금	6,329,590	0.54%	4,972,690	0.47%	1,356,900	27.29%

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		구성비		구성비		증감률
301-14 기타보상금	57,703,550	4.88%	50,752,553	4.79%	6,950,997	13.70%
302 이주및재해보상금	89,200	0.01%	389,200	0.04%	△300,000	△77.08%
302-02 민간인재해및복구활동보 상금	89,200	0.01%	389,200	0.04%	△300,000	△77.08%
303 포상금	4,374,835	0.37%	4,213,385	0.40%	161,450	3.83%
303-01 포상금	282,400	0.02%	291,000	0.03%	△8,600	△2.96%
303-02 성과상여금	4,092,435	0.35%	3,922,385	0.37%	170,050	4.34%
304 연금부담금등	25,040,347	2.12%	20,979,063	1.98%	4,061,284	19.36%
304-01 연금부담금	18,514,404	1.57%	16,708,956	1.58%	1,805,448	10.81%
304-02 국민건강보험금	3,445,950	0.29%	3,911,654	0.37%	△465,704	△11.91%
304-04 공무원(무기계약)근로자 보험료부담금 등	3,079,993	0.26%	358,453	0.03%	2,721,540	759.25%
305 배상금등	50,600	0.00%	32,100	0.00%	18,500	57.63%
305-01 배상금등	50,600	0.00%	32,100	0.00%	18,500	57.63%
306 출연금	3,000,363	0.25%	4,006,949	0.38%	△1,006,586	△25.12%
306-01 출연금	3,000,363	0.25%	4,006,949	0.38%	△1,006,586	△25.12%
307 민간이전	172,029,560	14.55%	153,763,482	14.51%	18,266,078	11.88%
307-01 의료및구료비	11,309,015	0.96%	10,541,938	0.99%	767,077	7.28%
307-02 민간경상사업보조	35,990,438	3.04%	29,273,821	2.76%	6,716,617	22.94%
307-03 민간단체법정운영비보조	3,313,982	0.28%	1,227,874	0.12%	2,086,108	169.90%
307-04 민간행사사업보조	947,000	0.08%	865,000	0.08%	82,000	9.48%
307-05 민간위탁금	49,513,576	4.19%	45,858,845	4.33%	3,654,731	7.97%
307-06 보험금	609,200	0.05%	453,481	0.04%	155,719	34.34%
307-07 연금지급금	266,266	0.02%	229,515	0.02%	36,751	16.01%
307-08 이차보전금	4,800,800	0.41%	4,163,000	0.39%	637,800	15.32%
307-09 운수업계보조금	20,843,957	1.76%	18,911,545	1.78%	1,932,412	10.22%
307-10 사회복지시설법정운영비 보조	28,003,216	2.37%	28,369,951	2.68%	△366,735	△1.29%
307-11 사회복지사업보조	16,359,310	1.38%	13,811,512	1.30%	2,547,798	18.45%
307-12 민간인위탁교육비	72,800	0.01%	57,000	0.01%	15,800	27.72%
308 자치단체등이전	15,896,672	1.34%	20,617,707	1.95%	△4,721,035	△22.90%
308-07 자치단체간부담금	1,242,728	0.11%	1,363,522	0.13%	△120,794	△8.86%
308-08 교육기관에대한보조	6,596,213	0.56%	8,904,212	0.84%	△2,307,999	△25.92%

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		구성비		구성비		증감률
308-09 시·군·구 교육비특별회계 법정전출금	411,542	0.03%	421,667	0.04%	△10,125	△2.40%
308-10 예비군육성지원경상보조	90,000	0.01%	77,500	0.01%	12,500	16.13%
308-11 공기관등에대한경상적위탁사업비	7,556,189	0.64%	7,457,494	0.70%	98,695	1.32%
309 전출금	7,925,556	0.67%	7,058,157	0.67%	867,399	12.29%
309-01 공사·공단경상전출금	7,924,556	0.67%	7,057,157	0.67%	867,399	12.29%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
400 자본지출	438,566,064	37.09%	380,360,085	35.88%	58,205,979	15.30%
401 시설비및부대비	352,972,030	29.85%	294,761,414	27.81%	58,210,616	19.75%
401-01 시설비	345,077,587	29.18%	288,550,865	27.22%	56,526,722	19.59%
401-02 감리비	6,045,724	0.51%	4,042,544	0.38%	2,003,180	49.55%
401-03 시설부대비	1,830,719	0.15%	2,148,005	0.20%	△317,286	△14.77%
401-04 행사관련시설비	18,000	0.00%	20,000	0.00%	△2,000	△10.00%
402 민간자본이전	65,853,035	5.57%	56,741,486	5.35%	9,111,549	16.06%
402-01 민간자본사업보조(자체재원)	6,292,500	0.53%	6,218,000	0.59%	74,500	1.20%
402-02 민간자본사업보조(이전재원)	36,968,612	3.13%	28,503,983	2.69%	8,464,629	29.70%
402-03 민간위탁사업비	22,591,923	1.91%	22,019,503	2.08%	572,420	2.60%
403 자치단체등자본이전	13,113,980	1.11%	21,141,018	1.99%	△8,027,038	△37.97%
403-02 공기관등에대한자본적위탁사업비	13,113,980	1.11%	21,141,018	1.99%	△8,027,038	△37.97%
404 공사공단자본전출금	44,600	0.00%	188,300	0.02%	△143,700	△76.31%
404-01 공사·공단자본전출금	44,600	0.00%	188,300	0.02%	△143,700	△76.31%
405 자산취득비	6,582,419	0.56%	7,527,867	0.71%	△945,448	△12.56%
405-01 자산및물품취득비	6,191,139	0.52%	6,331,987	0.60%	△140,848	△2.22%
405-02 도서관입비	391,280	0.03%	1,195,880	0.11%	△804,600	△67.28%
700 내부거래	50,321,693	4.26%	38,409,758	3.62%	11,911,935	31.01%
701 기타회계등전출금	47,317,681	4.00%	35,475,079	3.35%	11,842,602	33.38%
701-01 기타회계전출금	35,617,681	3.01%	24,475,079	2.31%	11,142,602	45.53%
701-02 공기업특별회계경상전출금	4,900,000	0.41%	4,000,000	0.38%	900,000	22.50%
701-03 공기업특별회계자본전출금	6,800,000	0.58%	7,000,000	0.66%	△200,000	△2.86%

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		구성비		구성비		증감률
702 기금전출금	3,004,012	0.25%	2,934,679	0.28%	69,333	2.36%
702-01 기금전출금	3,004,012	0.25%	2,934,679	0.28%	69,333	2.36%
800 예비비및기타	24,328,868	2.06%	22,661,633	2.14%	1,667,235	7.36%
801 예비비	24,328,868	2.06%	22,661,633	2.14%	1,667,235	7.36%
801-01 일반예비비	10,000,000	0.85%	10,000,000	0.94%	0	0.00%
801-02 재해·재난목적예비비	10,786,035	0.91%	9,239,313	0.87%	1,546,722	16.74%
801-03 내부유보금	3,542,833	0.30%	3,422,320	0.32%	120,513	3.52%