

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	512,047,060	100.00%	493,040,392	100.00%	19,006,668	3.85%
100 인건비	69,530,975	13.58%	67,904,885	13.77%	1,626,090	2.39%
101 인건비	69,530,975	13.58%	67,904,885	13.77%	1,626,090	2.39%
101-01 보수	35,772,926	6.99%	35,772,926	7.26%	0	0.00%
101-02 기타직보수	2,505,070	0.49%	2,485,264	0.50%	19,806	0.80%
101-03 공무직(무기계약)근로자 보수	16,352,298	3.19%	16,230,507	3.29%	121,791	0.75%
101-04 기간제근로자등보수	14,900,681	2.91%	13,416,188	2.72%	1,484,493	11.06%
200 물건비	37,642,077	7.35%	35,861,577	7.27%	1,780,500	4.96%
201 일반운영비	25,587,899	5.00%	24,178,199	4.90%	1,409,700	5.83%
201-01 사무관리비	12,625,219	2.47%	11,714,700	2.38%	910,519	7.77%
201-02 공공운영비	9,024,293	1.76%	8,252,394	1.67%	771,899	9.35%
201-03 행사운영비	1,856,387	0.36%	2,129,105	0.43%	△272,718	△12.81%
201-04 맞춤형복지제도시행경비	2,072,000	0.40%	2,072,000	0.42%	0	0.00%
201-05 공립대학운영비	10,000	0.00%	10,000	0.00%	0	0.00%
202 여비	2,666,408	0.52%	2,471,811	0.50%	194,597	7.87%
202-01 국내여비	1,480,968	0.29%	1,499,911	0.30%	△18,943	△1.26%
202-02 월액여비	780,840	0.15%	767,400	0.16%	13,440	1.75%
202-03 국외업무여비	100,000	0.02%	40,000	0.01%	60,000	150.00%
202-04 국제화여비	184,600	0.04%	81,000	0.02%	103,600	127.90%
202-05 공무원 교육여비	120,000	0.02%	83,500	0.02%	36,500	43.71%
203 업무추진비	606,935	0.12%	605,490	0.12%	1,445	0.24%
203-01 기관운영업무추진비	161,700	0.03%	161,700	0.03%	0	0.00%
203-02 정원가산업무추진비	48,795	0.01%	48,170	0.01%	625	1.30%
203-03 시책추진업무추진비	248,000	0.05%	250,000	0.05%	△2,000	△0.80%
203-04 부서운영업무추진비	148,440	0.03%	145,620	0.03%	2,820	1.94%
204 직무수행경비	1,714,260	0.33%	1,634,340	0.33%	79,920	4.89%
204-01 직책급업무수행경비	75,600	0.01%	73,200	0.01%	2,400	3.28%
204-02 직급보조비	1,332,300	0.26%	1,254,780	0.25%	77,520	6.18%
204-03 특정업무경비	306,360	0.06%	306,360	0.06%	0	0.00%
205 의회비	478,293	0.09%	472,414	0.10%	5,879	1.24%
205-01 의정활동비	92,400	0.02%	92,400	0.02%	0	0.00%
205-02 월정수당	154,177	0.03%	152,049	0.03%	2,128	1.40%

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구분	예산액	구성비	전년도예산액	구성비	비교증감	
					증감률	증감률
205-03 의원국내여비	15,000	0.00%	17,720	0.00%	△2,720	△15.35%
205-04 의원국외여비	31,850	0.01%	31,850	0.01%	0	0.00%
205-05 의정운영공통경비	34,495	0.01%	34,495	0.01%	0	0.00%
205-06 의회운영업무추진비	73,720	0.01%	73,720	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,500	0.00%	3,500	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	18,000	0.00%	14,000	0.00%	4,000	28.57%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	12,000	0.00%	7,000	0.00%	5,000	71.43%
205-11 의원국민연금부담금	1,983	0.00%	4,800	0.00%	△2,817	△58.69%
205-12 의원국민건강부담금	6,168	0.00%	5,880	0.00%	288	4.90%
206 재료비	5,558,452	1.09%	5,242,617	1.06%	315,835	6.02%
206-01 재료비	5,558,452	1.09%	5,242,617	1.06%	315,835	6.02%
207 연구개발비	1,029,830	0.20%	1,256,706	0.25%	△226,876	△18.05%
207-01 연구용역비	422,000	0.08%	603,173	0.12%	△181,173	△30.04%
207-02 전산개발비	527,830	0.10%	573,533	0.12%	△45,703	△7.97%
207-03 시험연구비	80,000	0.02%	80,000	0.02%	0	0.00%
300 경상이전	209,045,402	40.83%	198,535,968	40.27%	10,509,434	5.29%
301 일반보전금	112,587,025	21.99%	108,990,884	22.11%	3,596,141	3.30%
301-01 사회보장적수혜금(국고보조재원)	62,303,728	12.17%	65,859,732	13.36%	△3,556,004	△5.40%
301-02 사회보장적수혜금(취약계층, 지방재원)	4,588,959	0.90%	0	0.00%	4,588,959	순증
301-03 사회보장적수혜금(지방재원)	1,604,700	0.31%	0	0.00%	1,604,700	순증
301-04 장학금및학자금	28,668	0.01%	27,318	0.01%	1,350	4.94%
301-05 의용소방대지원경비	64,000	0.01%	64,000	0.01%	0	0.00%
301-06 자율방범대실비지원	58,300	0.01%	58,300	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,347,880	0.26%	1,347,880	0.27%	0	0.00%
301-08 민간인국외여비	62,000	0.01%	10,000	0.00%	52,000	520.00%
301-09 외빈초청여비	30,000	0.01%	30,000	0.01%	0	0.00%
301-10 사회복지무요원보상금	299,163	0.06%	299,163	0.06%	0	0.00%
301-11 행사실비지원금	1,072,069	0.21%	919,749	0.19%	152,320	16.56%

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		구성비		구성비		증감률
301-12 예술단원·운동부등보상금	501,314	0.10%	394,350	0.08%	106,964	27.12%
301-14 기타보상금	40,626,244	7.93%	39,980,392	8.11%	645,852	1.62%
303 포상금	2,345,000	0.46%	2,146,200	0.44%	198,800	9.26%
303-01 포상금	345,000	0.07%	246,200	0.05%	98,800	40.13%
303-02 성과상여금	2,000,000	0.39%	1,900,000	0.39%	100,000	5.26%
304 연금부담금등	12,288,491	2.40%	10,717,764	2.17%	1,570,727	14.66%
304-01 연금부담금	8,888,491	1.74%	7,917,764	1.61%	970,727	12.26%
304-02 국민건강보험금	1,800,000	0.35%	2,300,000	0.47%	△500,000	△21.74%
304-04 공무원(무기계약)근로자보험료부담금 등	1,600,000	0.31%	500,000	0.10%	1,100,000	220.00%
305 배상금등	50,500	0.01%	30,500	0.01%	20,000	65.57%
305-01 배상금등	50,500	0.01%	30,500	0.01%	20,000	65.57%
306 출연금	1,524,830	0.30%	1,698,018	0.34%	△173,188	△10.20%
306-01 출연금	1,524,830	0.30%	1,698,018	0.34%	△173,188	△10.20%
307 민간이전	68,851,916	13.45%	67,448,607	13.68%	1,403,309	2.08%
307-01 의료및구료비	2,501,713	0.49%	2,834,830	0.57%	△333,117	△11.75%
307-02 민간경상사업보조	24,466,104	4.78%	23,289,388	4.72%	1,176,716	5.05%
307-03 민간단체법정운영비보조	774,605	0.15%	708,597	0.14%	66,008	9.32%
307-04 민간행사사업보조	1,620,983	0.32%	2,497,113	0.51%	△876,130	△35.09%
307-05 민간위탁금	14,222,172	2.78%	14,086,468	2.86%	135,704	0.96%
307-06 보험금	2,390,758	0.47%	1,388,441	0.28%	1,002,317	72.19%
307-07 연금지급금	110,000	0.02%	110,000	0.02%	0	0.00%
307-08 이차보전금	701,480	0.14%	678,040	0.14%	23,440	3.46%
307-09 운수업계보조금	4,137,681	0.81%	2,884,818	0.59%	1,252,863	43.43%
307-10 사회복지시설법정운영비보조	8,934,798	1.74%	8,110,534	1.65%	824,264	10.16%
307-11 사회복지사업보조	8,964,372	1.75%	10,833,378	2.20%	△1,869,006	△17.25%
307-12 민간인위탁교육비	27,250	0.01%	27,000	0.01%	250	0.93%
308 자치단체등이전	11,396,640	2.23%	7,502,995	1.52%	3,893,645	51.89%
308-07 자치단체간부담금	1,106,405	0.22%	1,218,833	0.25%	△112,428	△9.22%
308-08 교육기관에대한보조	1,394,832	0.27%	1,492,737	0.30%	△97,905	△6.56%
308-09 시·군·구 교육비특별회계 법정전출금	193,726	0.04%	208,589	0.04%	△14,863	△7.13%

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(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-10 예비군육성지원경상보조	88,100	0.02%	88,100	0.02%	0	0.00%
308-11 공공관등에대한경상적위탁사업비	7,676,512	1.50%	3,363,770	0.68%	4,312,742	128.21%
308-12 기타부담금	937,065	0.18%	1,130,966	0.23%	△193,901	△17.14%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
400 자본지출	171,613,456	33.52%	175,822,721	35.66%	△4,209,265	△2.39%
401 시설비및부대비	122,891,032	24.00%	114,326,799	23.19%	8,564,233	7.49%
401-01 시설비	117,671,088	22.98%	110,239,383	22.36%	7,431,705	6.74%
401-02 감리비	5,050,806	0.99%	3,869,000	0.78%	1,181,806	30.55%
401-03 시설부대비	169,138	0.03%	203,416	0.04%	△34,278	△16.85%
402 민간자본이전	33,315,026	6.51%	34,266,371	6.95%	△951,345	△2.78%
402-01 민간자본사업보조(자체재원)	5,311,700	1.04%	4,908,820	1.00%	402,880	8.21%
402-02 민간자본사업보조(이전재원)	17,052,589	3.33%	19,070,080	3.87%	△2,017,491	△10.58%
402-03 민간위탁사업비	10,950,737	2.14%	10,287,471	2.09%	663,266	6.45%
403 자치단체등자본이전	11,338,597	2.21%	24,646,432	5.00%	△13,307,835	△53.99%
403-02 공공관등에대한자본적위탁사업비	11,270,197	2.20%	24,578,032	4.98%	△13,307,835	△54.15%
403-03 예비군육성지원자본보조	68,400	0.01%	68,400	0.01%	0	0.00%
405 자산취득비	4,068,801	0.79%	2,583,119	0.52%	1,485,682	57.52%
405-01 자산및물품취득비	4,008,801	0.78%	2,523,119	0.51%	1,485,682	58.88%
405-02 도서구입비	60,000	0.01%	60,000	0.01%	0	0.00%
500 용자및출자	1,400,000	0.27%	1,600,000	0.32%	△200,000	△12.50%
501 용자금	1,400,000	0.27%	1,600,000	0.32%	△200,000	△12.50%
501-01 민간용자금	1,400,000	0.27%	1,600,000	0.32%	△200,000	△12.50%
600 보전재원	3,800,321	0.74%	3,397,352	0.69%	402,969	11.86%
602 예치금	3,800,321	0.74%	3,397,352	0.69%	402,969	11.86%
602-01 일반예치금	3,800,321	0.74%	3,397,352	0.69%	402,969	11.86%
700 내부거래	3,502,798	0.68%	1,240,119	0.25%	2,262,679	182.46%
701 기타회계등전출금	1,106,970	0.22%	862,455	0.17%	244,515	28.35%
701-01 기타회계전출금	1,106,970	0.22%	862,455	0.17%	244,515	28.35%
702 기금전출금	2,395,828	0.47%	377,664	0.08%	2,018,164	534.38%

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		구성비		구성비		증감률
702-01 기금전출금	2,395,828	0.47%	377,664	0.08%	2,018,164	534.38%
800 예비비및기타	15,512,031	3.03%	8,677,770	1.76%	6,834,261	78.76%
801 예비비	15,512,031	3.03%	8,612,420	1.75%	6,899,611	80.11%
801-01 일반예비비	2,974,775	0.58%	3,712,420	0.75%	△737,645	△19.87%
801-02 재해·재난목적예비비	2,000,000	0.39%	1,000,000	0.20%	1,000,000	100.00%
801-03 내부유보금	10,537,256	2.06%	3,900,000	0.79%	6,637,256	170.19%