

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	497,680,845	100.00%	477,418,093	100.00%	20,262,752	4.24%
100 인건비	69,294,161	13.92%	67,661,142	14.17%	1,633,019	2.41%
101 인건비	69,294,161	13.92%	67,661,142	14.17%	1,633,019	2.41%
101-01 보수	35,772,926	7.19%	35,772,926	7.49%	0	0.00%
101-02 기타직보수	2,400,310	0.48%	2,380,264	0.50%	20,046	0.84%
101-03 공무원(무기계약)근로자 보수	16,220,244	3.26%	16,094,764	3.37%	125,480	0.78%
101-04 기간제근로자등보수	14,900,681	2.99%	13,413,188	2.81%	1,487,493	11.09%
200 물건비	34,699,096	6.97%	32,876,910	6.89%	1,822,186	5.54%
201 일반운영비	25,455,382	5.11%	24,053,605	5.04%	1,401,777	5.83%
201-01 사무관리비	12,534,770	2.52%	11,642,094	2.44%	892,676	7.67%
201-02 공공운영비	8,982,225	1.80%	8,200,406	1.72%	781,819	9.53%
201-03 행사운영비	1,856,387	0.37%	2,129,105	0.45%	△272,718	△12.81%
201-04 맞춤형복지제도시행경비	2,072,000	0.42%	2,072,000	0.43%	0	0.00%
201-05 공립대학운영비	10,000	0.00%	10,000	0.00%	0	0.00%
202 여비	2,623,648	0.53%	2,426,291	0.51%	197,357	8.13%
202-01 국내여비	1,445,648	0.29%	1,454,391	0.30%	△8,743	△0.60%
202-02 월액여비	773,400	0.16%	767,400	0.16%	6,000	0.78%
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	0.13%	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	1,709,340	0.34%	1,629,660	0.34%	79,680	4.89%
204-01 직책급업무수행경비	75,600	0.02%	73,200	0.02%	2,400	3.28%
204-02 직급보조비	1,328,580	0.27%	1,251,300	0.26%	77,280	6.18%
204-03 특정업무경비	305,160	0.06%	305,160	0.06%	0	0.00%
205 의회비	478,293	0.10%	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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		구성비		구성비		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	0.02%	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	2,894,668	0.58%	2,517,917	0.53%	376,751	14.96%
206-01 재료비	2,894,668	0.58%	2,517,917	0.53%	376,751	14.96%
207 연구개발비	930,830	0.19%	1,171,533	0.25%	△240,703	△20.55%
207-01 연구용역비	323,000	0.06%	518,000	0.11%	△195,000	△37.64%
207-02 전산개발비	527,830	0.11%	573,533	0.12%	△45,703	△7.97%
207-03 시험연구비	80,000	0.02%	80,000	0.02%	0	0.00%
300 경상이전	207,087,166	41.61%	195,854,291	41.02%	11,232,875	5.74%
301 일반보전금	112,584,025	22.62%	108,987,884	22.83%	3,596,141	3.30%
301-01 사회보장적수혜금(국고보조재원)	62,303,728	12.52%	65,859,732	13.79%	△3,556,004	△5.40%
301-02 사회보장적수혜금(취약계층, 지방재원)	4,588,959	0.92%	0	0.00%	4,588,959	순증
301-03 사회보장적수혜금(지방재원)	1,604,700	0.32%	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	0.27%	1,347,880	0.28%	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 사회복무요원보상금	299,163	0.06%	299,163	0.06%	0	0.00%
301-11 행사실비지원금	1,069,069	0.21%	916,749	0.19%	152,320	16.62%

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(단위:천원)

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					증감률	
301-12 예술단원·운동부등보상금	501,314	0.10%	394,350	0.08%	106,964	27.12%
301-14 기타보상금	40,626,244	8.16%	39,980,392	8.37%	645,852	1.62%
303 포상금	2,345,000	0.47%	2,146,200	0.45%	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	0.40%	1,900,000	0.40%	100,000	5.26%
304 연금부담금등	12,288,491	2.47%	10,717,764	2.24%	1,570,727	14.66%
304-01 연금부담금	8,888,491	1.79%	7,917,764	1.66%	970,727	12.26%
304-02 국민건강보험금	1,800,000	0.36%	2,300,000	0.48%	△500,000	△21.74%
304-04 공무원(무기계약)근로자보험료부담금 등	1,600,000	0.32%	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	0.31%	1,698,018	0.36%	△173,188	△10.20%
306-01 출연금	1,524,830	0.31%	1,698,018	0.36%	△173,188	△10.20%
307 민간이전	67,568,194	13.58%	65,591,375	13.74%	1,976,819	3.01%
307-01 의료및구료비	2,376,891	0.48%	2,696,998	0.56%	△320,107	△11.87%
307-02 민간경상사업보조	23,725,204	4.77%	21,687,988	4.54%	2,037,216	9.39%
307-03 민간단체법정운영비보조	774,605	0.16%	708,597	0.15%	66,008	9.32%
307-04 민간행사사업보조	1,580,983	0.32%	2,457,113	0.51%	△876,130	△35.66%
307-05 민간위탁금	13,844,172	2.78%	14,008,468	2.93%	△164,296	△1.17%
307-06 보험금	2,390,758	0.48%	1,388,441	0.29%	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	0.83%	2,884,818	0.60%	1,252,863	43.43%
307-10 사회복지시설법정운영비보조	8,934,798	1.80%	8,110,534	1.70%	824,264	10.16%
307-11 사회복지사업보조	8,964,372	1.80%	10,833,378	2.27%	△1,869,006	△17.25%
307-12 민간인위탁교육비	27,250	0.01%	27,000	0.01%	250	0.93%
308 자치단체등이전	10,725,126	2.16%	6,681,550	1.40%	4,043,576	60.52%
308-07 자치단체간부담금	434,891	0.09%	397,388	0.08%	37,503	9.44%
308-08 교육기관에대한보조	1,394,832	0.28%	1,492,737	0.31%	△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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구 분	예 산 액		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	1.54%	3,363,770	0.70%	4,312,742	128.21%
308-12 기타부담금	937,065	0.19%	1,130,966	0.24%	△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	169,061,068	33.97%	173,385,631	36.32%	△4,324,563	△2.49%
401 시설비및부대비	121,496,566	24.41%	113,402,472	23.75%	8,094,094	7.14%
401-01 시설비	116,282,142	23.36%	109,317,216	22.90%	6,964,926	6.37%
401-02 감리비	5,050,806	1.01%	3,869,000	0.81%	1,181,806	30.55%
401-03 시설부대비	163,618	0.03%	201,256	0.04%	△37,638	△18.70%
402 민간자본이전	32,195,103	6.47%	32,791,140	6.87%	△596,037	△1.82%
402-01 민간자본사업보조(자체재원)	5,281,700	1.06%	4,878,820	1.02%	402,880	8.26%
402-02 민간자본사업보조(이전재원)	16,476,819	3.31%	18,541,080	3.88%	△2,064,261	△11.13%
402-03 민간위탁사업비	10,436,584	2.10%	9,371,240	1.96%	1,065,344	11.37%
403 자치단체등자본이전	11,300,598	2.27%	24,611,600	5.16%	△13,311,002	△54.08%
403-02 공공관등에대한자본적위탁사업비	11,232,198	2.26%	24,543,200	5.14%	△13,311,002	△54.23%
403-03 예비군육성지원자본보조	68,400	0.01%	68,400	0.01%	0	0.00%
405 자산취득비	4,068,801	0.82%	2,580,419	0.54%	1,488,382	57.68%
405-01 자산및물품취득비	4,008,801	0.81%	2,520,419	0.53%	1,488,382	59.05%
405-02 도서구입비	60,000	0.01%	60,000	0.01%	0	0.00%
700 내부거래	3,502,098	0.70%	1,240,119	0.26%	2,261,979	182.40%
701 기타회계등전출금	1,106,270	0.22%	862,455	0.18%	243,815	28.27%
701-01 기타회계전출금	1,106,270	0.22%	862,455	0.18%	243,815	28.27%
702 기금전출금	2,395,828	0.48%	377,664	0.08%	2,018,164	534.38%
702-01 기금전출금	2,395,828	0.48%	377,664	0.08%	2,018,164	534.38%
800 예비비및기타	14,037,256	2.82%	6,400,000	1.34%	7,637,256	119.33%
801 예비비	14,037,256	2.82%	6,400,000	1.34%	7,637,256	119.33%
801-01 일반예비비	1,500,000	0.30%	1,500,000	0.31%	0	0.00%
801-02 재해·재난목적예비비	2,000,000	0.40%	1,000,000	0.21%	1,000,000	100.00%
801-03 내부유보금	10,537,256	2.12%	3,900,000	0.82%	6,637,256	170.19%