

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	478,572,927	100.00%	440,714,248	100.00%	37,858,679	8.59%
100 인건비	58,600,484	12.24%	56,901,004	12.91%	1,699,480	2.99%
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101-01 보수	37,969,971	7.93%	36,888,656	8.37%	1,081,315	2.93%
101-02 기타직보수	3,400,327	0.71%	3,036,372	0.69%	363,955	11.99%
101-03 공무원(무기계약)근로자 보수	7,289,506	1.52%	7,592,891	1.72%	△303,385	△4.00%
101-04 기간제근로자등보수	9,940,680	2.08%	9,383,085	2.13%	557,595	5.94%
200 물건비	30,183,419	6.31%	29,980,221	6.80%	203,198	0.68%
201 일반운영비	23,388,672	4.89%	22,867,822	5.19%	520,850	2.28%
201-01 사무관리비	7,874,799	1.65%	7,958,619	1.81%	△83,820	△1.05%
201-02 공공운영비	12,948,243	2.71%	12,378,373	2.81%	569,870	4.60%
201-03 행사운영비	839,660	0.18%	848,930	0.19%	△9,270	△1.09%
201-04 맞춤형복지제도시행경비	1,725,970	0.36%	1,681,900	0.38%	44,070	2.62%
202 여비	1,826,275	0.38%	2,146,275	0.49%	△320,000	△14.91%
202-01 국내여비	1,575,275	0.33%	1,990,275	0.45%	△415,000	△20.85%
202-03 국외업무여비	30,000	0.01%	0	0.00%	30,000	순증
202-04 국제화여비	103,500	0.02%	38,500	0.01%	65,000	168.83%
202-05 공무원 교육여비	117,500	0.02%	117,500	0.03%	0	0.00%
203 업무추진비	568,165	0.12%	564,970	0.13%	3,195	0.57%
203-01 기관운영업무추진비	173,500	0.04%	167,670	0.04%	5,830	3.48%
203-02 정원가산업무추진비	44,005	0.01%	42,910	0.01%	1,095	2.55%
203-03 시책추진업무추진비	194,780	0.04%	202,170	0.05%	△7,390	△3.66%
203-04 부서운영업무추진비	155,880	0.03%	152,220	0.03%	3,660	2.40%
204 직무수행경비	1,988,835	0.42%	1,861,414	0.42%	127,421	6.85%
204-01 직책급업무수행경비	89,400	0.02%	87,000	0.02%	2,400	2.76%
204-02 직급보조비	1,507,515	0.32%	1,395,696	0.32%	111,819	8.01%
204-03 특정업무경비	391,920	0.08%	378,718	0.09%	13,202	3.49%
205 의회비	593,311	0.12%	477,204	0.11%	116,107	24.33%
205-01 의정활동비	118,800	0.02%	105,600	0.02%	13,200	12.50%
205-02 월정수당	254,571	0.05%	223,160	0.05%	31,411	14.08%
205-03 의원국내여비	20,520	0.00%	17,472	0.00%	3,048	17.45%
205-04 의원국외여비	26,100	0.01%	0	0.00%	26,100	순증

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		구성비		구성비		증감률
205-05 의정운영공통경비	51,550	0.01%	46,600	0.01%	4,950	10.62%
205-06 의회운영업무추진비	75,336	0.02%	42,936	0.01%	32,400	75.46%
205-07 의원역량개발비(공공위탁, 자체교육)	5,600	0.00%	4,800	0.00%	800	16.67%
205-08 의원역량개발비(민간위탁)	10,800	0.00%	9,600	0.00%	1,200	12.50%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	12,960	0.00%	11,520	0.00%	1,440	12.50%
205-12 의원국민건강부담금	10,074	0.00%	8,516	0.00%	1,558	18.29%
206 재료비	1,454,031	0.30%	1,428,536	0.32%	25,495	1.78%
206-01 재료비	1,454,031	0.30%	1,428,536	0.32%	25,495	1.78%
207 연구개발비	364,130	0.08%	634,000	0.14%	△269,870	△42.57%
207-01 연구용역비	294,500	0.06%	458,500	0.10%	△164,000	△35.77%
207-02 전산개발비	69,630	0.01%	175,500	0.04%	△105,870	△60.32%
300 경상이전	318,274,626	66.50%	290,020,629	65.81%	28,253,997	9.74%
301 일반보전금	130,471,773	27.26%	110,621,802	25.10%	19,849,971	17.94%
301-01 사회보장적수혜금(국고보조재원)	116,475,704	24.34%	97,163,197	22.05%	19,312,507	19.88%
301-02 사회보장적수혜금(취약계층, 지방재원)	1,744,109	0.36%	1,510,137	0.34%	233,972	15.49%
301-03 사회보장적수혜금(지방재원)	3,115,625	0.65%	3,465,325	0.79%	△349,700	△10.09%
301-06 자율방범대실비지원	48,258	0.01%	48,258	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,268,280	0.27%	1,249,560	0.28%	18,720	1.50%
301-08 민간인국외여비	65,000	0.01%	45,000	0.01%	20,000	44.44%
301-10 사회복무요원보상금	1,438,598	0.30%	1,184,536	0.27%	254,062	21.45%
301-11 행사실비지원금	115,697	0.02%	122,650	0.03%	△6,953	△5.67%
301-12 예술단원·운동부등보상금	785,530	0.16%	981,597	0.22%	△196,067	△19.97%
301-14 기타보상금	5,414,972	1.13%	4,851,542	1.10%	563,430	11.61%
302 이주및재해보상금	456,206	0.10%	1,020,377	0.23%	△564,171	△55.29%
302-02 민간인재해및복구활동보상금	456,206	0.10%	1,020,377	0.23%	△564,171	△55.29%
303 포상금	2,122,909	0.44%	2,076,076	0.47%	46,833	2.26%
303-01 포상금	54,660	0.01%	59,000	0.01%	△4,340	△7.36%

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		구성비		구성비		증감률
303-02 성과상여금	2,068,249	0.43%	2,017,076	0.46%	51,173	2.54%
304 연금부담금등	11,323,712	2.37%	9,251,697	2.10%	2,072,015	22.40%
304-01 연금부담금	8,160,694	1.71%	7,141,550	1.62%	1,019,144	14.27%
304-02 국민건강보험금	1,697,766	0.35%	1,918,403	0.44%	△220,637	△11.50%
304-03 의원상해부담금	2,000	0.00%	2,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,463,252	0.31%	189,744	0.04%	1,273,508	671.17%
305 배상금등	5,000	0.00%	5,000	0.00%	0	0.00%
305-01 배상금등	5,000	0.00%	5,000	0.00%	0	0.00%
306 출연금	60,023	0.01%	9,599	0.00%	50,424	525.30%
306-01 출연금	60,023	0.01%	9,599	0.00%	50,424	525.30%
307 민간이전	156,159,462	32.63%	147,417,006	33.45%	8,742,456	5.93%
307-01 의료및구료비	7,906,222	1.65%	9,516,678	2.16%	△1,610,456	△16.92%
307-02 민간경상사업보조	8,162,027	1.71%	5,868,728	1.33%	2,293,299	39.08%
307-03 민간단체법정운영비보조	699,795	0.15%	676,840	0.15%	22,955	3.39%
307-04 민간행사사업보조	1,267,400	0.26%	1,277,400	0.29%	△10,000	△0.78%
307-05 민간위탁금	75,938,576	15.87%	72,769,848	16.51%	3,168,728	4.35%
307-06 보험금	344,274	0.07%	234,322	0.05%	109,952	46.92%
307-07 연금지급금	94,595	0.02%	93,893	0.02%	702	0.75%
307-08 이차보전금	963,334	0.20%	1,725,834	0.39%	△762,500	△44.18%
307-09 운수업계보조금	50,000	0.01%	50,000	0.01%	0	0.00%
307-10 사회복지시설법정운영비 보조	43,384,794	9.07%	40,930,795	9.29%	2,453,999	6.00%
307-11 사회복지사업보조	17,283,045	3.61%	14,121,268	3.20%	3,161,777	22.39%
307-12 민간인위탁교육비	65,400	0.01%	151,400	0.03%	△86,000	△56.80%
308 자치단체등이전	6,729,747	1.41%	9,086,635	2.06%	△2,356,888	△25.94%
308-07 자치단체간부담금	1,026,530	0.21%	1,051,886	0.24%	△25,356	△2.41%
308-08 교육기관에대한보조	4,150,661	0.87%	4,174,530	0.95%	△23,869	△0.57%
308-09 시·군·구 교육비특별 회계 법정전출금	94,583	0.02%	91,676	0.02%	2,907	3.17%
308-10 예비군육성지원경상보조	24,373	0.01%	24,373	0.01%	0	0.00%
308-11 공기관등에대한경상적위 탁사업비	1,431,980	0.30%	2,446,026	0.56%	△1,014,046	△41.46%
308-12 기타부담금	1,620	0.00%	1,298,144	0.29%	△1,296,524	△99.88%

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		구성비		구성비		증감률
309 전출금	10,945,794	2.29%	10,516,912	2.39%	428,882	4.08%
309-01 공사·공단경상전출금	10,945,344	2.29%	10,516,462	2.39%	428,882	4.08%
309-02 공무원연금관리공단경상 전출금	450	0.00%	450	0.00%	0	0.00%
400 자본지출	66,619,319	13.92%	59,554,388	13.51%	7,064,931	11.86%
401 시설비및부대비	51,560,307	10.77%	42,880,747	9.73%	8,679,560	20.24%
401-01 시설비	51,313,557	10.72%	42,245,109	9.59%	9,068,448	21.47%
401-02 감리비	202,000	0.04%	587,588	0.13%	△385,588	△65.62%
401-03 시설부대비	44,750	0.01%	48,050	0.01%	△3,300	△6.87%
402 민간자본이전	6,728,724	1.41%	6,312,958	1.43%	415,766	6.59%
402-01 민간자본사업보조(자체 재원)	724,000	0.15%	724,000	0.16%	0	0.00%
402-02 민간자본사업보조(이전 재원)	2,525,125	0.53%	2,585,957	0.59%	△60,832	△2.35%
402-03 민간위탁사업비	3,479,599	0.73%	3,003,001	0.68%	476,598	15.87%
403 자치단체등자본이전	4,737,382	0.99%	8,806,092	2.00%	△4,068,710	△46.20%
403-02 공공기관등에대한자본적위 탁사업비	4,703,755	0.98%	8,772,465	1.99%	△4,068,710	△46.38%
403-03 예비군육성지원자본보조	33,627	0.01%	33,627	0.01%	0	0.00%
404 공사공단자본전출금	31,900	0.01%	38,010	0.01%	△6,110	△16.07%
404-01 공사·공단자본전출금	31,900	0.01%	38,010	0.01%	△6,110	△16.07%
405 자산취득비	3,561,006	0.74%	1,516,581	0.34%	2,044,425	134.80%
405-01 자산및물품취득비	3,036,906	0.63%	1,266,581	0.29%	1,770,325	139.77%
405-02 도서구입비	524,100	0.11%	250,000	0.06%	274,100	109.64%
700 내부거래	794,041	0.17%	766,236	0.17%	27,805	3.63%
702 기금전출금	794,041	0.17%	755,736	0.17%	38,305	5.07%
702-01 기금전출금	794,041	0.17%	755,736	0.17%	38,305	5.07%
800 예비비및기타	4,101,038	0.86%	3,491,770	0.79%	609,268	17.45%
801 예비비	4,101,038	0.86%	3,491,770	0.79%	609,268	17.45%
801-01 일반예비비	2,865,858	0.60%	2,823,970	0.64%	41,888	1.48%
801-02 재해·재난목적예비비	500,000	0.10%	400,000	0.09%	100,000	25.00%
801-03 내부유보금	735,180	0.15%	267,800	0.06%	467,380	174.53%