

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	572,679,308	100.00%	528,137,388	100.00%	44,541,920	8.43%
100 인건비	75,632,158	13.21%	76,723,420	14.53%	△1,091,262	△1.42%
101 인건비	75,632,158	13.21%	76,723,420	14.53%	△1,091,262	△1.42%
101-01 보수	41,337,361	7.22%	39,705,457	7.52%	1,631,904	4.11%
101-02 기타직보수	2,370,930	0.41%	2,403,626	0.46%	△32,696	△1.36%
101-03 공무원(무기계약)근로자 보수	7,129,169	1.24%	7,052,370	1.34%	76,799	1.09%
101-04 기간제근로자등보수	24,794,698	4.33%	27,561,967	5.22%	△2,767,269	△10.04%
200 물건비	43,881,893	7.66%	39,108,397	7.40%	4,773,496	12.21%
201 일반운영비	30,850,310	5.39%	27,824,610	5.27%	3,025,700	10.87%
201-01 사무관리비	16,665,075	2.91%	14,251,701	2.70%	2,413,374	16.93%
201-02 공공운영비	11,005,951	1.92%	10,508,036	1.99%	497,915	4.74%
201-03 행사운영비	2,207,434	0.39%	2,102,523	0.40%	104,911	4.99%
201-04 맞춤형복지제도시행경비	971,850	0.17%	962,350	0.18%	9,500	0.99%
202 여비	2,729,535	0.48%	2,809,683	0.53%	△80,148	△2.85%
202-01 국내여비	2,054,035	0.36%	2,125,183	0.40%	△71,148	△3.35%
202-03 국외업무여비	270,500	0.05%	285,500	0.05%	△15,000	△5.25%
202-04 국제화여비	55,000	0.01%	49,000	0.01%	6,000	12.24%
202-05 공무원 교육여비	350,000	0.06%	350,000	0.07%	0	0.00%
203 업무추진비	586,190	0.10%	582,688	0.11%	3,502	0.60%
203-01 기관운영업무추진비	198,000	0.03%	188,000	0.04%	10,000	5.32%
203-02 정원가산업무추진비	35,510	0.01%	33,608	0.01%	1,902	5.66%
203-03 시책추진업무추진비	225,000	0.04%	234,900	0.04%	△9,900	△4.21%
203-04 부서운영업무추진비	127,680	0.02%	126,180	0.02%	1,500	1.19%
204 직무수행경비	1,830,120	0.32%	1,782,240	0.34%	47,880	2.69%
204-01 직책급업무수행경비	88,200	0.02%	84,600	0.02%	3,600	4.26%
204-02 직급보조비	1,409,280	0.25%	1,366,200	0.26%	43,080	3.15%
204-03 특정업무경비	332,640	0.06%	331,440	0.06%	1,200	0.36%
205 의회비	595,058	0.10%	579,068	0.11%	15,990	2.76%
205-01 의정활동비	132,000	0.02%	132,000	0.02%	0	0.00%
205-02 월정수당	203,640	0.04%	200,868	0.04%	2,772	1.38%
205-03 의원국내여비	13,000	0.00%	13,000	0.00%	0	0.00%
205-04 의원국외여비	36,000	0.01%	36,000	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	47,018	0.01%	46,600	0.01%	418	0.90%
205-06 의회운영업무추진비	99,200	0.02%	86,400	0.02%	12,800	14.81%
205-08 의원역량개발비(민간위탁)	15,000	0.00%	15,000	0.00%	0	0.00%
205-09 의원정책개발비	20,000	0.00%	20,000	0.00%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	9,600	0.00%	9,600	0.00%	0	0.00%
205-12 의원국민건강부담금	9,600	0.00%	9,600	0.00%	0	0.00%
206 재료비	4,957,565	0.87%	4,280,492	0.81%	677,073	15.82%
206-01 재료비	4,957,565	0.87%	4,280,492	0.81%	677,073	15.82%
207 연구개발비	2,333,115	0.41%	1,249,616	0.24%	1,083,499	86.71%
207-01 연구용역비	1,507,500	0.26%	973,000	0.18%	534,500	54.93%
207-02 전산개발비	815,615	0.14%	256,616	0.05%	558,999	217.83%
207-03 시험연구비	10,000	0.00%	20,000	0.00%	△10,000	△50.00%
300 경상이전	182,082,633	31.79%	167,569,367	31.73%	14,513,266	8.66%
301 일반보전금	99,656,957	17.40%	88,868,964	16.83%	10,787,993	12.14%
301-01 사회보장적수혜금(국고보조재원)	59,654,367	10.42%	62,503,365	11.83%	△2,848,998	△4.56%
301-02 사회보장적수혜금(취약계층, 지방재원)	6,532,507	1.14%	0	0.00%	6,532,507	순증
301-03 사회보장적수혜금(지방재원)	3,982,378	0.70%	0	0.00%	3,982,378	순증
301-04 장학금및학자금	23,438	0.00%	28,800	0.01%	△5,362	△18.62%
301-06 자율방범대실비지원	35,000	0.01%	35,000	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,413,899	0.25%	1,413,799	0.27%	100	0.01%
301-09 외빈초청여비	113,925	0.02%	227,850	0.04%	△113,925	△50.00%
301-10 사회복무요원보상금	351,324	0.06%	361,143	0.07%	△9,819	△2.72%
301-11 행사실비지원금	1,357,316	0.24%	1,292,186	0.24%	65,130	5.04%
301-14 기타보상금	26,192,803	4.57%	23,006,821	4.36%	3,185,982	13.85%
302 이주및재해보상금	151,940	0.03%	149,936	0.03%	2,004	1.34%
302-02 민간인재해및복구활동보상금	151,940	0.03%	149,936	0.03%	2,004	1.34%
303 포상금	2,669,137	0.47%	2,574,853	0.49%	94,284	3.66%
303-01 포상금	130,230	0.02%	148,330	0.03%	△18,100	△12.20%

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		구성비		구성비		증감률
303-02 성과상여금	2,538,907	0.44%	2,426,523	0.46%	112,384	4.63%
304 연금부담금등	11,850,591	2.07%	10,856,718	2.06%	993,873	9.15%
304-01 연금부담금	8,924,660	1.56%	8,573,133	1.62%	351,527	4.10%
304-02 국민건강보험금	1,900,606	0.33%	2,079,497	0.39%	△178,891	△8.60%
304-03 의원상해부담금	5,000	0.00%	5,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,020,325	0.18%	199,088	0.04%	821,237	412.50%
305 배상금등	50,000	0.01%	50,000	0.01%	0	0.00%
305-01 배상금등	50,000	0.01%	50,000	0.01%	0	0.00%
306 출연금	203,491	0.04%	203,438	0.04%	53	0.03%
306-01 출연금	203,491	0.04%	203,438	0.04%	53	0.03%
307 민간이전	62,346,840	10.89%	58,956,407	11.16%	3,390,433	5.75%
307-01 의료및구료비	3,616,315	0.63%	3,431,451	0.65%	184,864	5.39%
307-02 민간경상사업보조	11,041,834	1.93%	9,889,165	1.87%	1,152,669	11.66%
307-03 민간단체법정운영비보조	1,060,463	0.19%	996,910	0.19%	63,553	6.37%
307-04 민간행사사업보조	3,824,944	0.67%	4,938,113	0.94%	△1,113,169	△22.54%
307-05 민간위탁금	8,247,053	1.44%	6,680,345	1.26%	1,566,708	23.45%
307-06 보험금	2,078,138	0.36%	1,874,590	0.35%	203,548	10.86%
307-07 연금지급금	105,105	0.02%	104,325	0.02%	780	0.75%
307-08 이차보전금	1,100,000	0.19%	900,000	0.17%	200,000	22.22%
307-09 운수업체보조금	4,719,430	0.82%	4,677,217	0.89%	42,213	0.90%
307-10 사회복지시설법정운영비 보조	10,992,956	1.92%	11,137,715	2.11%	△144,759	△1.30%
307-11 사회복지사업보조	15,546,702	2.71%	14,318,776	2.71%	1,227,926	8.58%
307-12 민간인위탁교육비	13,900	0.00%	7,800	0.00%	6,100	78.21%
308 자치단체등이전	5,153,277	0.90%	5,908,651	1.12%	△755,374	△12.78%
308-07 자치단체간부담금	999,578	0.17%	918,498	0.17%	81,080	8.83%
308-08 교육기관에대한보조	1,561,782	0.27%	1,453,701	0.28%	108,081	7.43%
308-09 시·군·구 교육비특별 회계 법정전출금	209,702	0.04%	225,271	0.04%	△15,569	△6.91%
308-11 공공기관등에대한경상적위 탁사업비	2,382,215	0.42%	2,314,219	0.44%	67,996	2.94%
309 전출금	400	0.00%	400	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	400	0.00%	400	0.00%	0	0.00%

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		구성비		구성비		증감률
400 자본지출	212,585,196	37.12%	205,804,221	38.97%	6,780,975	3.29%
401 시설비및부대비	141,056,110	24.63%	151,018,371	28.59%	△9,962,261	△6.60%
401-01 시설비	140,350,094	24.51%	148,878,105	28.19%	△8,528,011	△5.73%
401-02 감리비	117,880	0.02%	1,269,592	0.24%	△1,151,712	△90.72%
401-03 시설부대비	408,136	0.07%	430,674	0.08%	△22,538	△5.23%
401-04 행사관련시설비	180,000	0.03%	440,000	0.08%	△260,000	△59.09%
402 민간자본이전	43,694,395	7.63%	36,417,095	6.90%	7,277,300	19.98%
402-01 민간자본사업보조(자체 재원)	12,667,167	2.21%	15,282,645	2.89%	△2,615,478	△17.11%
402-02 민간자본사업보조(이전 재원)	23,828,963	4.16%	14,666,662	2.78%	9,162,301	62.47%
402-03 민간위탁사업비	7,198,265	1.26%	6,467,788	1.22%	730,477	11.29%
403 자치단체등자본이전	21,149,187	3.69%	11,922,955	2.26%	9,226,232	77.38%
403-02 공기관등에대한자본적위 탁사업비	21,051,981	3.68%	11,825,749	2.24%	9,226,232	78.02%
403-03 예비군육성지원자본보조	97,206	0.02%	97,206	0.02%	0	0.00%
404 공사공단자본전출금	50,000	0.01%	0	0.00%	50,000	순증
404-01 공사·공단자본전출금	50,000	0.01%	0	0.00%	50,000	순증
405 자산취득비	6,635,504	1.16%	6,445,800	1.22%	189,704	2.94%
405-01 자산및물품취득비	6,604,004	1.15%	6,414,300	1.21%	189,704	2.96%
405-02 도서구입비	31,500	0.01%	31,500	0.01%	0	0.00%
500 용자및출자	28,000	0.00%	28,000	0.01%	0	0.00%
501 용자금	28,000	0.00%	28,000	0.01%	0	0.00%
501-01 민간용자금	28,000	0.00%	28,000	0.01%	0	0.00%
700 내부거래	19,358,405	3.38%	13,115,361	2.48%	6,243,044	47.60%
701 기타회계등전출금	18,721,405	3.27%	11,905,361	2.25%	6,816,044	57.25%
701-01 기타회계전출금	18,721,405	3.27%	11,905,361	2.25%	6,816,044	57.25%
702 기금전출금	637,000	0.11%	1,210,000	0.23%	△573,000	△47.36%
702-01 기금전출금	637,000	0.11%	1,210,000	0.23%	△573,000	△47.36%
800 예비비및기타	39,111,023	6.83%	25,788,622	4.88%	13,322,401	51.66%
801 예비비	31,611,023	5.52%	18,288,622	3.46%	13,322,401	72.85%
801-01 일반예비비	5,720,000	1.00%	5,279,000	1.00%	441,000	8.35%
801-02 재해·재난목적예비비	14,266,089	2.49%	9,052,595	1.71%	5,213,494	57.59%
801-03 내부유보금	11,624,934	2.03%	3,957,027	0.75%	7,667,907	193.78%

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802 반환금기타	7,500,000	1.31%	7,500,000	1.42%	0	0.00%
802-01 국고보조금반환금	5,000,000	0.87%	5,000,000	0.95%	0	0.00%
802-02 시·도비보조금반환금	2,500,000	0.44%	2,500,000	0.47%	0	0.00%