

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	1,136,685,390	100.00%	971,222,661	100.00%	165,462,729	17.04%
100 인건비	95,519,863	8.40%	91,940,714	9.47%	3,579,149	3.89%
101 인건비	95,519,863	8.40%	91,940,714	9.47%	3,579,149	3.89%
101-01 보수	58,795,091	5.17%	57,693,988	5.94%	1,101,103	1.91%
101-02 기타직보수	4,641,418	0.41%	4,088,070	0.42%	553,348	13.54%
101-03 공무원(무기계약)근로자 보수	9,625,257	0.85%	9,953,484	1.02%	△328,227	△3.30%
101-04 기간제근로자등보수	22,458,097	1.98%	20,205,172	2.08%	2,252,925	11.15%
200 물건비	70,697,420	6.22%	62,649,388	6.45%	8,048,032	12.85%
201 일반운영비	53,668,670	4.72%	48,125,821	4.96%	5,542,849	11.52%
201-01 사무관리비	28,015,862	2.46%	25,593,893	2.64%	2,421,969	9.46%
201-02 공공운영비	19,349,528	1.70%	16,900,229	1.74%	2,449,299	14.49%
201-03 행사운영비	3,488,480	0.31%	3,043,959	0.31%	444,521	14.60%
201-04 맞춤형복지제도시행경비	2,814,800	0.25%	2,587,740	0.27%	227,060	8.77%
202 여비	3,920,012	0.34%	4,070,034	0.42%	△150,022	△3.69%
202-01 국내여비	2,992,602	0.26%	2,991,024	0.31%	1,578	0.05%
202-03 국외업무여비	123,000	0.01%	123,000	0.01%	0	0.00%
202-04 국제화여비	535,500	0.05%	709,000	0.07%	△173,500	△24.47%
202-05 공무원 교육여비	268,910	0.02%	247,010	0.03%	21,900	8.87%
203 업무추진비	813,090	0.07%	751,210	0.08%	61,880	8.24%
203-01 기관운영업무추진비	197,700	0.02%	192,700	0.02%	5,000	2.59%
203-02 정원가산업무추진비	56,390	0.00%	55,770	0.01%	620	1.11%
203-03 시책추진업무추진비	354,700	0.03%	298,800	0.03%	55,900	18.71%
203-04 부서운영업무추진비	204,300	0.02%	203,940	0.02%	360	0.18%
204 직무수행경비	2,986,441	0.26%	2,888,418	0.30%	98,023	3.39%
204-01 직책급업무수행경비	114,600	0.01%	114,600	0.01%	0	0.00%
204-02 직급보조비	2,296,881	0.20%	2,219,683	0.23%	77,198	3.48%
204-03 특정업무경비	574,960	0.05%	554,135	0.06%	20,825	3.76%
205 의회비	747,718	0.07%	761,253	0.08%	△13,535	△1.78%
205-01 의정활동비	132,000	0.01%	132,000	0.01%	0	0.00%
205-02 월정수당	296,880	0.03%	316,286	0.03%	△19,406	△6.14%
205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%
205-04 의원국외여비	47,500	0.00%	47,500	0.00%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	79,000	0.01%	77,000	0.01%	2,000	2.60%
205-06 의회운영업무추진비	78,240	0.01%	78,240	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	1,600	0.00%	1,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	16,000	0.00%	13,000	0.00%	3,000	23.08%
205-09 의원정책개발비	50,000	0.00%	50,000	0.01%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	13,010	0.00%	12,528	0.00%	482	3.85%
205-12 의원국민건강부담금	11,488	0.00%	11,099	0.00%	389	3.50%
206 재료비	4,348,839	0.38%	4,163,165	0.43%	185,674	4.46%
206-01 재료비	4,348,839	0.38%	4,163,165	0.43%	185,674	4.46%
207 연구개발비	4,212,650	0.37%	1,889,487	0.19%	2,323,163	122.95%
207-01 연구용역비	3,765,400	0.33%	1,612,587	0.17%	2,152,813	133.50%
207-02 전산개발비	412,250	0.04%	241,900	0.02%	170,350	70.42%
207-03 시험연구비	35,000	0.00%	35,000	0.00%	0	0.00%
300 경상이전	525,975,982	46.27%	475,648,077	48.97%	50,327,905	10.58%
301 일반보전금	220,804,377	19.43%	187,650,453	19.32%	33,153,924	17.67%
301-01 사회보장적수혜금(국고보조재원)	160,066,729	14.08%	137,367,650	14.14%	22,699,079	16.52%
301-02 사회보장적수혜금(취약계층, 지방재원)	4,909,294	0.43%	3,483,391	0.36%	1,425,903	40.93%
301-03 사회보장적수혜금(지방재원)	12,820,700	1.13%	11,045,340	1.14%	1,775,360	16.07%
301-04 장학금및학자금	1,007,936	0.09%	809,040	0.08%	198,896	24.58%
301-06 자율방범대실비지원	113,800	0.01%	107,000	0.01%	6,800	6.36%
301-07 통장·이장·반장활동보상금	2,109,050	0.19%	1,865,160	0.19%	243,890	13.08%
301-08 민간인국외여비	99,000	0.01%	195,500	0.02%	△96,500	△49.36%
301-09 외빈초청여비	15,000	0.00%	35,000	0.00%	△20,000	△57.14%
301-10 사회복무요원보상금	1,886,978	0.17%	1,710,893	0.18%	176,085	10.29%
301-11 행사실비지원금	322,543	0.03%	329,830	0.03%	△7,287	△2.21%
301-12 예술단원·운동부등보상금	3,618,964	0.32%	3,843,582	0.40%	△224,618	△5.84%
301-14 기타보상금	33,834,383	2.98%	26,858,067	2.77%	6,976,316	25.97%
302 이주및재해보상금	100,000	0.01%	100,000	0.01%	0	0.00%

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			구성비	구성비	증감률	
302-02 민간인재해및복구활동보상금	100,000	0.01%	100,000	0.01%	0	0.00%
303 포상금	4,246,967	0.37%	4,051,659	0.42%	195,308	4.82%
303-01 포상금	475,810	0.04%	476,060	0.05%	△250	△0.05%
303-02 성과상여금	3,771,157	0.33%	3,575,599	0.37%	195,558	5.47%
304 연금부담금등	17,050,748	1.50%	15,247,754	1.57%	1,802,994	11.82%
304-01 연금부담금	12,436,594	1.09%	11,532,692	1.19%	903,902	7.84%
304-02 국민건강보험금	2,758,822	0.24%	2,992,162	0.31%	△233,340	△7.80%
304-04 공무원(무기계약)근로자보험료부담금 등	1,855,332	0.16%	722,900	0.07%	1,132,432	156.65%
305 배상금등	265,320	0.02%	265,320	0.03%	0	0.00%
305-01 배상금등	265,320	0.02%	265,320	0.03%	0	0.00%
306 출연금	1,945,439	0.17%	1,761,659	0.18%	183,780	10.43%
306-01 출연금	1,945,439	0.17%	1,761,659	0.18%	183,780	10.43%
307 민간이전	211,340,042	18.59%	201,736,044	20.77%	9,603,998	4.76%
307-01 의료및구료비	6,117,623	0.54%	9,364,223	0.96%	△3,246,600	△34.67%
307-02 민간경상사업보조	23,963,862	2.11%	20,302,226	2.09%	3,661,636	18.04%
307-03 민간단체법정운영비보조	1,946,302	0.17%	1,808,430	0.19%	137,872	7.62%
307-04 민간행사사업보조	5,908,640	0.52%	4,208,693	0.43%	1,699,947	40.39%
307-05 민간위탁금	73,506,000	6.47%	69,387,189	7.14%	4,118,811	5.94%
307-06 보험금	763,987	0.07%	571,276	0.06%	192,711	33.73%
307-07 연금지급금	70,070	0.01%	79,983	0.01%	△9,913	△12.39%
307-08 이차보전금	5,392,500	0.47%	5,442,497	0.56%	△49,997	△0.92%
307-09 운수업계보조금	29,006,923	2.55%	29,698,580	3.06%	△691,657	△2.33%
307-10 사회복지시설법정운영비보조	56,287,748	4.95%	53,705,264	5.53%	2,582,484	4.81%
307-11 사회복지사업보조	8,355,427	0.74%	7,162,083	0.74%	1,193,344	16.66%
307-12 민간인위탁교육비	20,960	0.00%	5,600	0.00%	15,360	274.29%
308 자치단체등이전	45,235,295	3.98%	41,612,641	4.28%	3,622,654	8.71%
308-07 자치단체간부담금	3,079,737	0.27%	1,219,908	0.13%	1,859,829	152.46%
308-08 교육기관에대한보조	7,176,188	0.63%	7,561,416	0.78%	△385,228	△5.09%
308-09 시·군·구 교육비특별회계 법정전출금	194,325	0.02%	188,351	0.02%	5,974	3.17%
308-10 예비군육성지원경상보조	66,000	0.01%	71,400	0.01%	△5,400	△7.56%

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					증감률	
308-11 공기관등에대한경상적위탁사업비	34,280,805	3.02%	30,718,079	3.16%	3,562,726	11.60%
308-12 기타부담금	438,240	0.04%	1,853,487	0.19%	△1,415,247	△76.36%
309 전출금	24,983,794	2.20%	23,218,547	2.39%	1,765,247	7.60%
309-01 공사·공단경상전출금	24,983,394	2.20%	23,218,147	2.39%	1,765,247	7.60%
309-02 공무원연금관리공단경상전출금	400	0.00%	400	0.00%	0	0.00%
310 국외이전	4,000	0.00%	4,000	0.00%	0	0.00%
310-02 국제부담금	4,000	0.00%	4,000	0.00%	0	0.00%
400 자본지출	363,865,314	32.01%	307,699,681	31.68%	56,165,633	18.25%
401 시설비및부대비	295,542,189	26.00%	249,255,195	25.66%	46,286,994	18.57%
401-01 시설비	290,257,199	25.54%	242,680,644	24.99%	47,576,555	19.60%
401-02 감리비	4,763,334	0.42%	6,114,720	0.63%	△1,351,386	△22.10%
401-03 시설부대비	506,656	0.04%	449,831	0.05%	56,825	12.63%
401-04 행사관련시설비	15,000	0.00%	10,000	0.00%	5,000	50.00%
402 민간자본이전	19,982,547	1.76%	20,441,758	2.10%	△459,211	△2.25%
402-01 민간자본사업보조(자체재원)	6,630,962	0.58%	4,920,012	0.51%	1,710,950	34.78%
402-02 민간자본사업보조(이전재원)	8,642,636	0.76%	9,153,746	0.94%	△511,110	△5.58%
402-03 민간위탁사업비	4,708,949	0.41%	6,368,000	0.66%	△1,659,051	△26.05%
403 자치단체등자본이전	40,442,852	3.56%	30,772,516	3.17%	9,670,336	31.43%
403-02 공기관등에대한자본적위탁사업비	40,358,852	3.55%	30,693,916	3.16%	9,664,936	31.49%
403-03 예비군육성지원자본보조	84,000	0.01%	78,600	0.01%	5,400	6.87%
404 공사공단자본전출금	2,433,756	0.21%	2,799,483	0.29%	△365,727	△13.06%
404-01 공사·공단자본전출금	2,433,756	0.21%	2,799,483	0.29%	△365,727	△13.06%
405 자산취득비	5,453,970	0.48%	4,419,479	0.46%	1,034,491	23.41%
405-01 자산및물품취득비	5,173,670	0.46%	4,097,179	0.42%	1,076,491	26.27%
405-02 도서구입비	280,300	0.02%	322,300	0.03%	△42,000	△13.03%
406 기타자본이전	10,000	0.00%	11,250	0.00%	△1,250	△11.11%
406-01 기타자본이전	10,000	0.00%	11,250	0.00%	△1,250	△11.11%
500 용자및출자	450,000	0.04%	450,000	0.05%	0	0.00%
501 용자금	450,000	0.04%	450,000	0.05%	0	0.00%
501-01 민간용자금	450,000	0.04%	450,000	0.05%	0	0.00%

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					증감률	
700 내부거래	12,433,100	1.09%	7,796,100	0.80%	4,637,000	59.48%
701 기타회계등전출금	9,733,000	0.86%	5,000,000	0.51%	4,733,000	94.66%
701-01 기타회계전출금	9,733,000	0.86%	5,000,000	0.51%	4,733,000	94.66%
702 기금전출금	2,680,000	0.24%	2,776,000	0.29%	△96,000	△3.46%
702-01 기금전출금	2,680,000	0.24%	2,776,000	0.29%	△96,000	△3.46%
704 예탁금	20,100	0.00%	20,100	0.00%	0	0.00%
704-01 예탁금	20,100	0.00%	20,100	0.00%	0	0.00%
800 예비비및기타	67,743,711	5.96%	25,038,701	2.58%	42,705,010	170.56%
801 예비비	67,739,211	5.96%	25,034,201	2.58%	42,705,010	170.59%
801-01 일반예비비	4,307,575	0.38%	4,187,974	0.43%	119,601	2.86%
801-02 재해·재난목적예비비	49,969,860	4.40%	4,882,873	0.50%	45,086,987	923.37%
801-03 내부유보금	13,461,776	1.18%	15,963,354	1.64%	△2,501,578	△15.67%
802 반환금기타	4,500	0.00%	4,500	0.00%	0	0.00%
802-03 기타반환금등	4,500	0.00%	4,500	0.00%	0	0.00%