

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	1,096,107,712	100.00%	941,543,052	100.00%	154,564,660	16.42%
100 인건비	94,911,230	8.66%	91,302,684	9.70%	3,608,546	3.95%
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101-01 보수	58,795,091	5.36%	57,693,988	6.13%	1,101,103	1.91%
101-02 기타직보수	4,641,418	0.42%	4,088,070	0.43%	553,348	13.54%
101-03 공무원(무기계약)근로자 보수	9,245,496	0.84%	9,526,513	1.01%	△281,017	△2.95%
101-04 기간제근로자등보수	22,229,225	2.03%	19,994,113	2.12%	2,235,112	11.18%
200 물건비	68,908,851	6.29%	60,991,547	6.48%	7,917,304	12.98%
201 일반운영비	51,935,039	4.74%	46,834,323	4.97%	5,100,716	10.89%
201-01 사무관리비	27,057,088	2.47%	24,805,771	2.63%	2,251,317	9.08%
201-02 공공운영비	18,619,671	1.70%	16,441,853	1.75%	2,177,818	13.25%
201-03 행사운영비	3,443,480	0.31%	2,998,959	0.32%	444,521	14.82%
201-04 맞춤형복지제도시행경비	2,814,800	0.26%	2,587,740	0.27%	227,060	8.77%
202 여비	3,880,972	0.35%	4,034,494	0.43%	△153,522	△3.81%
202-01 국내여비	2,953,562	0.27%	2,955,484	0.31%	△1,922	△0.07%
202-03 국외업무여비	123,000	0.01%	123,000	0.01%	0	0.00%
202-04 국제화여비	535,500	0.05%	709,000	0.08%	△173,500	△24.47%
202-05 공무원 교육여비	268,910	0.02%	247,010	0.03%	21,900	8.87%
203 업무추진비	805,090	0.07%	743,210	0.08%	61,880	8.33%
203-01 기관운영업무추진비	197,700	0.02%	192,700	0.02%	5,000	2.59%
203-02 정원가산업무추진비	56,390	0.01%	55,770	0.01%	620	1.11%
203-03 시책추진업무추진비	346,700	0.03%	290,800	0.03%	55,900	19.22%
203-04 부서운영업무추진비	204,300	0.02%	203,940	0.02%	360	0.18%
204 직무수행경비	2,986,441	0.27%	2,888,418	0.31%	98,023	3.39%
204-01 직책급업무수행경비	114,600	0.01%	114,600	0.01%	0	0.00%
204-02 직급보조비	2,296,881	0.21%	2,219,683	0.24%	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	0.01%	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	4,340,941	0.40%	3,990,362	0.42%	350,579	8.79%
206-01 재료비	4,340,941	0.40%	3,990,362	0.42%	350,579	8.79%
207 연구개발비	4,212,650	0.38%	1,739,487	0.18%	2,473,163	142.18%
207-01 연구용역비	3,765,400	0.34%	1,612,587	0.17%	2,152,813	133.50%
207-02 전산개발비	412,250	0.04%	91,900	0.01%	320,350	348.59%
207-03 시험연구비	35,000	0.00%	35,000	0.00%	0	0.00%
300 경상이전	522,899,008	47.71%	472,121,036	50.14%	50,777,972	10.76%
301 일반보전금	219,367,429	20.01%	186,460,061	19.80%	32,907,368	17.65%
301-01 사회보장적수혜금(국고보조재원)	159,768,910	14.58%	137,099,939	14.56%	22,668,971	16.53%
301-02 사회보장적수혜금(취약계층, 지방재원)	4,909,294	0.45%	3,483,391	0.37%	1,425,903	40.93%
301-03 사회보장적수혜금(지방재원)	12,820,700	1.17%	11,045,340	1.17%	1,775,360	16.07%
301-04 장학금및학자금	7,936	0.00%	9,040	0.00%	△1,104	△12.21%
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	0.20%	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	308,933	0.03%	312,720	0.03%	△3,787	△1.21%
301-12 예술단원·운동부등보상금	3,618,964	0.33%	3,843,582	0.41%	△224,618	△5.84%
301-14 기타보상금	33,708,864	3.08%	26,752,496	2.84%	6,956,368	26.00%
302 이주및재해보상금	100,000	0.01%	100,000	0.01%	0	0.00%

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(단위:천원)

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					증감률	증감률
302-02 민간인재해및복구활동보상금	100,000	0.01%	100,000	0.01%	0	0.00%
303 포상금	4,246,967	0.39%	4,051,659	0.43%	195,308	4.82%
303-01 포상금	475,810	0.04%	476,060	0.05%	△250	△0.05%
303-02 성과상여금	3,771,157	0.34%	3,575,599	0.38%	195,558	5.47%
304 연금부담금등	17,018,756	1.55%	15,219,262	1.62%	1,799,494	11.82%
304-01 연금부담금	12,436,594	1.13%	11,517,292	1.22%	919,302	7.98%
304-02 국민건강보험금	2,758,822	0.25%	2,979,070	0.32%	△220,248	△7.39%
304-04 공무원(무기계약)근로자보험료부담금 등	1,823,340	0.17%	722,900	0.08%	1,100,440	152.23%
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	0.18%	1,761,659	0.19%	183,780	10.43%
306-01 출연금	1,945,439	0.18%	1,761,659	0.19%	183,780	10.43%
307 민간이전	210,309,142	19.19%	200,010,337	21.24%	10,298,805	5.15%
307-01 의료및구료비	6,117,623	0.56%	9,364,223	0.99%	△3,246,600	△34.67%
307-02 민간경상사업보조	23,963,862	2.19%	20,302,226	2.16%	3,661,636	18.04%
307-03 민간단체법정운영비보조	1,345,402	0.12%	1,211,030	0.13%	134,372	11.10%
307-04 민간행사사업보조	5,908,640	0.54%	4,208,693	0.45%	1,699,947	40.39%
307-05 민간위탁금	73,506,000	6.71%	69,288,879	7.36%	4,217,121	6.09%
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	4,962,500	0.45%	4,412,500	0.47%	550,000	12.46%
307-09 운수업계보조금	29,006,923	2.65%	29,698,580	3.15%	△691,657	△2.33%
307-10 사회복지시설법정운영비보조	56,287,748	5.14%	53,705,264	5.70%	2,582,484	4.81%
307-11 사회복지사업보조	8,355,427	0.76%	7,162,083	0.76%	1,193,344	16.66%
307-12 민간인위탁교육비	20,960	0.00%	5,600	0.00%	15,360	274.29%
308 자치단체등이전	44,658,161	4.07%	41,030,191	4.36%	3,627,970	8.84%
308-07 자치단체간부담금	3,079,737	0.28%	1,219,908	0.13%	1,859,829	152.46%
308-08 교육기관에대한보조	6,630,488	0.60%	7,006,266	0.74%	△375,778	△5.36%
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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		구성비		구성비		증감률	
308-11	공기관등에대한경상적위탁사업비	34,249,371	3.12%	30,690,779	3.26%	3,558,592	11.59%
308-12	기타부담금	438,240	0.04%	1,853,487	0.20%	△1,415,247	△76.36%
309	전출금	24,983,794	2.28%	23,218,547	2.47%	1,765,247	7.60%
309-01	공사·공단경상전출금	24,983,394	2.28%	23,218,147	2.47%	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	348,350,163	31.78%	297,178,058	31.56%	51,172,105	17.22%
401	시설비및부대비	283,858,004	25.90%	241,586,691	25.66%	42,271,313	17.50%
401-01	시설비	278,586,064	25.42%	235,029,662	24.96%	43,556,402	18.53%
401-02	감리비	4,763,334	0.43%	6,110,430	0.65%	△1,347,096	△22.05%
401-03	시설부대비	493,606	0.05%	436,599	0.05%	57,007	13.06%
401-04	행사관련시설비	15,000	0.00%	10,000	0.00%	5,000	50.00%
402	민간자본이전	16,646,581	1.52%	17,906,639	1.90%	△1,260,058	△7.04%
402-01	민간자본사업보조(자체재원)	6,106,862	0.56%	4,920,012	0.52%	1,186,850	24.12%
402-02	민간자본사업보조(이전재원)	5,830,770	0.53%	6,618,627	0.70%	△787,857	△11.90%
402-03	민간위탁사업비	4,708,949	0.43%	6,368,000	0.68%	△1,659,051	△26.05%
403	자치단체등자본이전	40,392,852	3.69%	30,722,516	3.26%	9,670,336	31.48%
403-02	공기관등에대한자본적위탁사업비	40,308,852	3.68%	30,643,916	3.25%	9,664,936	31.54%
403-03	예비군육성지원자본보조	84,000	0.01%	78,600	0.01%	5,400	6.87%
404	공사공단자본전출금	2,433,756	0.22%	2,799,483	0.30%	△365,727	△13.06%
404-01	공사·공단자본전출금	2,433,756	0.22%	2,799,483	0.30%	△365,727	△13.06%
405	자산취득비	5,008,970	0.46%	4,151,479	0.44%	857,491	20.66%
405-01	자산및물품취득비	4,728,670	0.43%	3,829,179	0.41%	899,491	23.49%
405-02	도서구입비	280,300	0.03%	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%
700	내부거래	2,680,000	0.24%	2,776,000	0.29%	△96,000	△3.46%
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%

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		구성비		구성비		증감률
800 예비비및기타	58,358,460	5.32%	17,173,727	1.82%	41,184,733	239.81%
801 예비비	58,353,960	5.32%	17,169,227	1.82%	41,184,733	239.88%
801-01 일반예비비	4,000,000	0.36%	4,000,000	0.42%	0	0.00%
801-02 재해·재난목적예비비	49,969,860	4.56%	4,882,873	0.52%	45,086,987	923.37%
801-03 내부유보금	4,384,100	0.40%	8,286,354	0.88%	△3,902,254	△47.09%
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%