

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	532,762,416	100.00%	486,310,100	100.00%	46,452,316	9.55%
100 인건비	66,666,527	12.51%	60,419,253	12.42%	6,247,274	10.34%
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101-01 보수	40,532,926	7.61%	38,312,392	7.88%	2,220,534	5.80%
101-02 기타직보수	1,954,194	0.37%	1,652,166	0.34%	302,028	18.28%
101-03 공무직(무기계약)근로자 보수	9,589,552	1.80%	7,316,921	1.50%	2,272,631	31.06%
101-04 기간제근로자등보수	14,589,855	2.74%	13,137,774	2.70%	1,452,081	11.05%
200 물건비	33,962,791	6.37%	35,295,133	7.26%	△1,332,342	△3.77%
201 일반운영비	24,428,659	4.59%	23,014,184	4.73%	1,414,475	6.15%
201-01 사무관리비	10,795,513	2.03%	9,831,205	2.02%	964,308	9.81%
201-02 공공운영비	10,444,385	1.96%	9,351,906	1.92%	1,092,479	11.68%
201-03 행사운영비	1,953,761	0.37%	2,713,573	0.56%	△759,812	△28.00%
201-04 맞춤형복지제도시행경비	1,235,000	0.23%	1,117,500	0.23%	117,500	10.51%
202 여비	2,231,303	0.42%	1,950,912	0.40%	280,391	14.37%
202-01 국내여비	1,297,311	0.24%	1,240,045	0.25%	57,266	4.62%
202-02 월액여비	464,992	0.09%	468,000	0.10%	△3,008	△0.64%
202-03 국외업무여비	70,000	0.01%	6,000	0.00%	64,000	1066.67%
202-04 국제화여비	192,000	0.04%	32,667	0.01%	159,333	487.75%
202-05 공무원 교육여비	207,000	0.04%	204,200	0.04%	2,800	1.37%
203 업무추진비	572,665	0.11%	560,270	0.12%	12,395	2.21%
203-01 기관운영업무추진비	171,600	0.03%	168,300	0.03%	3,300	1.96%
203-02 정원가산업무추진비	36,005	0.01%	35,710	0.01%	295	0.83%
203-03 시책추진업무추진비	215,000	0.04%	214,000	0.04%	1,000	0.47%
203-04 부서운영업무추진비	150,060	0.03%	142,260	0.03%	7,800	5.48%
204 직무수행경비	1,979,880	0.37%	1,847,460	0.38%	132,420	7.17%
204-01 직책급업무수행경비	92,400	0.02%	88,200	0.02%	4,200	4.76%
204-02 직급보조비	1,530,264	0.29%	1,393,500	0.29%	136,764	9.81%
204-03 특정업무경비	357,216	0.07%	365,760	0.08%	△8,544	△2.34%
205 의회비	608,843	0.11%	611,355	0.13%	△2,512	△0.41%
205-01 의정활동비	132,000	0.02%	132,000	0.03%	0	0.00%
205-02 월정수당	214,223	0.04%	200,210	0.04%	14,013	7.00%
205-03 의원국내여비	10,000	0.00%	15,000	0.00%	△5,000	△33.33%

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		구성비		구성비		증감률
205-04 의원국외여비	35,000	0.01%	41,000	0.01%	△6,000	△14.63%
205-05 의정운영공통경비	75,500	0.01%	65,465	0.01%	10,035	15.33%
205-06 의회운영업무추진비	77,920	0.01%	77,920	0.02%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	5,000	0.00%	5,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	11,000	0.00%	11,000	0.00%	0	0.00%
205-09 의원정책개발비	22,000	0.00%	40,000	0.01%	△18,000	△45.00%
205-10 의장협의체부담금	10,000	0.00%	9,000	0.00%	1,000	11.11%
205-11 의원국민연금부담금	6,000	0.00%	5,760	0.00%	240	4.17%
205-12 의원국민건강부담금	10,200	0.00%	9,000	0.00%	1,200	13.33%
206 재료비	2,153,453	0.40%	6,109,067	1.26%	△3,955,614	△64.75%
206-01 재료비	2,153,453	0.40%	6,109,067	1.26%	△3,955,614	△64.75%
207 연구개발비	1,987,988	0.37%	1,201,885	0.25%	786,103	65.41%
207-01 연구용역비	876,000	0.16%	838,000	0.17%	38,000	4.53%
207-02 전산개발비	1,092,388	0.21%	345,485	0.07%	746,903	216.19%
207-03 시험연구비	19,600	0.00%	18,400	0.00%	1,200	6.52%
300 경상이전	195,272,249	36.65%	178,503,953	36.71%	16,768,296	9.39%
301 일반보전금	110,220,463	20.69%	97,033,260	19.95%	13,187,203	13.59%
301-01 사회보장적수혜금(국고보조재원)	70,787,364	13.29%	71,651,003	14.73%	△863,639	△1.21%
301-02 사회보장적수혜금(취약계층, 지방재원)	7,737,689	1.45%	0	0.00%	7,737,689	순증
301-03 사회보장적수혜금(지방재원)	829,450	0.16%	0	0.00%	829,450	순증
301-04 장학금및학자금	12,452	0.00%	12,452	0.00%	0	0.00%
301-05 의용소방대지원경비	12,800	0.00%	12,800	0.00%	0	0.00%
301-06 자율방범대실비지원	13,900	0.00%	13,900	0.00%	0	0.00%
301-07 통장·이장·반장활동보상금	1,198,780	0.23%	1,204,060	0.25%	△5,280	△0.44%
301-08 민간인국외여비	20,000	0.00%	0	0.00%	20,000	순증
301-09 외빈초청여비	34,500	0.01%	4,500	0.00%	30,000	666.67%
301-10 사회복지무요원보상금	373,270	0.07%	460,702	0.09%	△87,432	△18.98%
301-11 행사실비지원금	499,665	0.09%	392,499	0.08%	107,166	27.30%
301-12 예술단원·운동부등보상금	415,980	0.08%	407,300	0.08%	8,680	2.13%

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					증감률	증감률
301-14 기타보상금	28,284,613	5.31%	22,874,044	4.70%	5,410,569	23.65%
302 이주및재해보상금	88,440	0.02%	36,000	0.01%	52,440	145.67%
302-02 민간인재해및복구활동보 상금	88,440	0.02%	36,000	0.01%	52,440	145.67%
303 포상금	2,325,543	0.44%	2,192,861	0.45%	132,682	6.05%
303-01 포상금	25,200	0.00%	20,000	0.00%	5,200	26.00%
303-02 성과상여금	2,300,343	0.43%	2,172,861	0.45%	127,482	5.87%
304 연금부담금등	11,960,730	2.25%	10,630,443	2.19%	1,330,287	12.51%
304-01 연금부담금	9,024,154	1.69%	8,285,120	1.70%	739,034	8.92%
304-02 국민건강보험금	1,872,240	0.35%	2,109,729	0.43%	△237,489	△11.26%
304-03 의원상해부담금	12,000	0.00%	12,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,052,336	0.20%	223,594	0.05%	828,742	370.65%
305 배상금등	73,950	0.01%	73,850	0.02%	100	0.14%
305-01 배상금등	73,950	0.01%	73,850	0.02%	100	0.14%
306 출연금	2,169,922	0.41%	3,625,135	0.75%	△1,455,213	△40.14%
306-01 출연금	2,169,922	0.41%	3,625,135	0.75%	△1,455,213	△40.14%
307 민간이전	58,690,059	11.02%	55,059,816	11.32%	3,630,243	6.59%
307-01 의료및구료비	4,019,218	0.75%	3,367,975	0.69%	651,243	19.34%
307-02 민간경상사업보조	15,680,917	2.94%	15,209,960	3.13%	470,957	3.10%
307-03 민간단체법정운영비보조	1,085,880	0.20%	889,598	0.18%	196,282	22.06%
307-04 민간행사사업보조	2,367,970	0.44%	3,238,942	0.67%	△870,972	△26.89%
307-05 민간위탁금	6,738,292	1.26%	5,322,159	1.09%	1,416,133	26.61%
307-06 보험금	1,080,615	0.20%	1,146,101	0.24%	△65,486	△5.71%
307-07 연금지급금	208,708	0.04%	200,870	0.04%	7,838	3.90%
307-08 이차보전금	111,600	0.02%	111,600	0.02%	0	0.00%
307-09 운수업계보조금	3,947,240	0.74%	3,660,545	0.75%	286,695	7.83%
307-10 사회복지시설법정운영비 보조	13,135,593	2.47%	11,963,728	2.46%	1,171,865	9.80%
307-11 사회복지사업보조	10,262,934	1.93%	9,846,698	2.02%	416,236	4.23%
307-12 민간인위탁교육비	51,092	0.01%	101,640	0.02%	△50,548	△49.73%
308 자치단체등이전	9,741,842	1.83%	9,851,368	2.03%	△109,526	△1.11%
308-07 자치단체간부담금	422,447	0.08%	384,706	0.08%	37,741	9.81%
308-08 교육기관에대한보조	1,520,180	0.29%	1,757,435	0.36%	△237,255	△13.50%

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			구성비		구성비		증감률
	308-09 시·군·구 교육비특별회계 법정전출금	167,359	0.03%	0	0.00%	167,359	순증
	308-10 예비군육성지원경상보조	109,573	0.02%	109,573	0.02%	0	0.00%
	308-11 공기관등에대한경상적위탁사업비	7,517,883	1.41%	6,235,170	1.28%	1,282,713	20.57%
	308-12 기타부담금	4,400	0.00%	1,364,484	0.28%	△1,360,084	△99.68%
	309 전출금	500	0.00%	500	0.00%	0	0.00%
	309-02 공무원연금관리공단경상전출금	500	0.00%	500	0.00%	0	0.00%
	310 국외이전	800	0.00%	720	0.00%	80	11.11%
	310-02 국제부담금	800	0.00%	720	0.00%	80	11.11%
400	자본지출	172,779,976	32.43%	161,022,759	33.11%	11,757,217	7.30%
	401 시설비및부대비	114,250,386	21.44%	108,935,141	22.40%	5,315,245	4.88%
	401-01 시설비	113,534,886	21.31%	108,610,942	22.33%	4,923,944	4.53%
	401-02 감리비	586,500	0.11%	203,128	0.04%	383,372	188.73%
	401-03 시설부대비	44,000	0.01%	37,806	0.01%	6,194	16.38%
	401-04 행사관련시설비	85,000	0.02%	83,265	0.02%	1,735	2.08%
	402 민간자본이전	18,675,620	3.51%	19,408,224	3.99%	△732,604	△3.77%
	402-01 민간자본사업보조(자체재원)	2,245,038	0.42%	2,520,636	0.52%	△275,598	△10.93%
	402-02 민간자본사업보조(이전재원)	14,475,582	2.72%	15,192,558	3.12%	△716,976	△4.72%
	402-03 민간위탁사업비	1,955,000	0.37%	1,695,030	0.35%	259,970	15.34%
	403 자치단체등자본이전	35,998,728	6.76%	29,503,137	6.07%	6,495,591	22.02%
	403-02 공기관등에대한자본적위탁사업비	35,971,728	6.75%	29,476,137	6.06%	6,495,591	22.04%
	403-03 예비군육성지원자본보조	27,000	0.01%	27,000	0.01%	0	0.00%
	405 자산취득비	3,855,242	0.72%	3,176,257	0.65%	678,985	21.38%
	405-01 자산및물품취득비	3,829,742	0.72%	3,150,757	0.65%	678,985	21.55%
	405-02 도서구입비	25,500	0.00%	25,500	0.01%	0	0.00%
500	융자및출자	42,000	0.01%	20,600	0.00%	21,400	103.88%
	501 융자금	42,000	0.01%	20,600	0.00%	21,400	103.88%
	501-01 민간융자금	42,000	0.01%	20,600	0.00%	21,400	103.88%
700	내부거래	53,998,189	10.14%	41,515,832	8.54%	12,482,357	30.07%
	701 기타회계등전출금	53,663,189	10.07%	41,208,832	8.47%	12,454,357	30.22%

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					증감률	
701-01 기타회계전출금	53,663,189	10.07%	41,208,832	8.47%	12,454,357	30.22%
702 기금전출금	335,000	0.06%	307,000	0.06%	28,000	9.12%
702-01 기금전출금	335,000	0.06%	307,000	0.06%	28,000	9.12%
800 예비비및기타	10,040,684	1.88%	9,532,570	1.96%	508,114	5.33%
801 예비비	8,105,813	1.52%	7,370,775	1.52%	735,038	9.97%
801-01 일반예비비	4,001,454	0.75%	3,824,385	0.79%	177,069	4.63%
801-02 재해·재난목적예비비	4,104,359	0.77%	3,546,390	0.73%	557,969	15.73%
802 반환금기타	1,934,871	0.36%	2,161,795	0.44%	△226,924	△10.50%
802-01 국고보조금반환금	1,554,746	0.29%	1,641,298	0.34%	△86,552	△5.27%
802-02 시·도비보조금반환금	354,625	0.07%	511,497	0.11%	△156,872	△30.67%
802-03 기타반환금등	25,500	0.00%	9,000	0.00%	16,500	183.33%