

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	527,246,621	100.00%	488,106,000	100.00%	39,140,621	8.02%
100 인건비	61,305,908	11.63%	60,482,116	12.39%	823,792	1.36%
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101-01 보수	37,551,804	7.12%	37,599,683	7.70%	△47,879	△0.13%
101-02 기타직보수	1,705,646	0.32%	1,510,091	0.31%	195,555	12.95%
101-03 공무직(무기계약)근로자 보수	10,164,216	1.93%	10,124,846	2.07%	39,370	0.39%
101-04 기간제근로자등보수	11,884,242	2.25%	11,247,496	2.30%	636,746	5.66%
200 물건비	35,902,830	6.81%	33,210,175	6.80%	2,692,655	8.11%
201 일반운영비	26,021,366	4.94%	23,131,653	4.74%	2,889,713	12.49%
201-01 사무관리비	11,476,093	2.18%	10,096,176	2.07%	1,379,917	13.67%
201-02 공공운영비	11,940,057	2.26%	10,867,483	2.23%	1,072,574	9.87%
201-03 행사운영비	1,168,704	0.22%	799,054	0.16%	369,650	46.26%
201-04 맞춤형복지제도시행경비	1,436,512	0.27%	1,368,940	0.28%	67,572	4.94%
202 여비	2,065,390	0.39%	1,900,120	0.39%	165,270	8.70%
202-01 국내여비	1,063,370	0.20%	1,069,220	0.22%	△5,850	△0.55%
202-02 월액여비	508,320	0.10%	499,200	0.10%	9,120	1.83%
202-03 국외업무여비	20,000	0.00%	20,000	0.00%	0	0.00%
202-04 국제화여비	328,500	0.06%	166,500	0.03%	162,000	97.30%
202-05 공무원 교육여비	145,200	0.03%	145,200	0.03%	0	0.00%
203 업무추진비	637,055	0.12%	620,425	0.13%	16,630	2.68%
203-01 기관운영업무추진비	192,500	0.04%	192,500	0.04%	0	0.00%
203-02 정원가산업무추진비	51,035	0.01%	49,765	0.01%	1,270	2.55%
203-03 시책추진업무추진비	232,600	0.04%	226,600	0.05%	6,000	2.65%
203-04 부서운영업무추진비	160,920	0.03%	151,560	0.03%	9,360	6.18%
204 직무수행경비	1,851,960	0.35%	1,790,640	0.37%	61,320	3.42%
204-01 직책급업무수행경비	84,600	0.02%	84,600	0.02%	0	0.00%
204-02 직급보조비	1,414,200	0.27%	1,343,880	0.28%	70,320	5.23%
204-03 특정업무경비	353,160	0.07%	362,160	0.07%	△9,000	△2.49%
205 의회비	557,871	0.11%	529,182	0.11%	28,689	5.42%
205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
205-02 월정수당	186,456	0.04%	183,882	0.04%	2,574	1.40%
205-03 의원국내여비	12,000	0.00%	12,000	0.00%	0	0.00%

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		구성비		구성비		증감률
205-04 의원국외여비	49,920	0.01%	23,680	0.00%	26,240	110.81%
205-05 의정운영공통경비	49,551	0.01%	56,020	0.01%	△6,469	△11.55%
205-06 의회운영업무추진비	76,200	0.01%	76,200	0.02%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	2,000	0.00%	2,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	12,000	0.00%	7,600	0.00%	4,400	57.89%
205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
205-10 의장협의체부담금	12,000	0.00%	12,000	0.00%	0	0.00%
205-11 의원국민연금부담금	3,696	0.00%	2,040	0.00%	1,656	81.18%
205-12 의원국민건강부담금	8,448	0.00%	8,160	0.00%	288	3.53%
206 재료비	3,535,088	0.67%	3,373,033	0.69%	162,055	4.80%
206-01 재료비	3,535,088	0.67%	3,373,033	0.69%	162,055	4.80%
207 연구개발비	1,234,100	0.23%	1,865,122	0.38%	△631,022	△33.83%
207-01 연구용역비	927,000	0.18%	812,057	0.17%	114,943	14.15%
207-02 전산개발비	139,200	0.03%	844,665	0.17%	△705,465	△83.52%
207-03 시험연구비	167,900	0.03%	208,400	0.04%	△40,500	△19.43%
300 경상이전	204,292,082	38.75%	203,176,296	41.63%	1,115,786	0.55%
301 일반보전금	100,779,742	19.11%	105,417,664	21.60%	△4,637,922	△4.40%
301-01 사회보장적수혜금(국고보조재원)	53,255,188	10.10%	61,062,161	12.51%	△7,806,973	△12.79%
301-02 사회보장적수혜금(취약계층, 지방재원)	6,841,799	1.30%	6,733,798	1.38%	108,001	1.60%
301-03 사회보장적수혜금(지방재원)	2,366,680	0.45%	1,808,780	0.37%	557,900	30.84%
301-04 장학금및학자금	26,000	0.00%	44,250	0.01%	△18,250	△41.24%
301-05 의용소방대지원경비	106,450	0.02%	44,100	0.01%	62,350	141.38%
301-06 자율방범대실비지원	41,280	0.01%	41,280	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,424,040	0.27%	1,395,360	0.29%	28,680	2.06%
301-08 민간인국외여비	12,000	0.00%	0	0.00%	12,000	순증
301-09 외빈초청여비	10,800	0.00%	10,800	0.00%	0	0.00%
301-10 사회복지무요원보상금	519,813	0.10%	462,863	0.09%	56,950	12.30%
301-11 행사실비지원금	330,644	0.06%	301,976	0.06%	28,668	9.49%
301-12 예술단원·운동부등보상금	430,500	0.08%	415,020	0.09%	15,480	3.73%

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		구성비		구성비		증감률
301-14 기타보상금	35,414,548	6.72%	33,097,276	6.78%	2,317,272	7.00%
302 이주및재해보상금	88,320	0.02%	88,320	0.02%	0	0.00%
302-02 민간인재해및복구활동보 상금	88,320	0.02%	88,320	0.02%	0	0.00%
303 포상금	2,579,800	0.49%	2,138,940	0.44%	440,860	20.61%
303-01 포상금	579,800	0.11%	188,940	0.04%	390,860	206.87%
303-02 성과상여금	2,000,000	0.38%	1,950,000	0.40%	50,000	2.56%
304 연금부담금등	12,469,749	2.37%	10,946,936	2.24%	1,522,813	13.91%
304-01 연금부담금	9,060,560	1.72%	8,253,162	1.69%	807,398	9.78%
304-02 국민건강보험금	1,760,551	0.33%	1,969,246	0.40%	△208,695	△10.60%
304-03 의원상해부담금	54,000	0.01%	54,000	0.01%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,594,638	0.30%	670,528	0.14%	924,110	137.82%
305 배상금등	20,500	0.00%	20,500	0.00%	0	0.00%
305-01 배상금등	20,500	0.00%	20,500	0.00%	0	0.00%
306 출연금	3,285,319	0.62%	3,749,413	0.77%	△464,094	△12.38%
306-01 출연금	3,285,319	0.62%	3,749,413	0.77%	△464,094	△12.38%
307 민간이전	67,078,279	12.72%	62,594,236	12.82%	4,484,043	7.16%
307-01 의료및구료비	2,858,679	0.54%	3,414,752	0.70%	△556,073	△16.28%
307-02 민간경상사업보조	11,654,635	2.21%	12,104,522	2.48%	△449,887	△3.72%
307-03 민간단체법정운영비보조	807,620	0.15%	694,896	0.14%	112,724	16.22%
307-04 민간행사사업보조	2,519,400	0.48%	1,425,500	0.29%	1,093,900	76.74%
307-05 민간위탁금	13,622,047	2.58%	12,234,277	2.51%	1,387,770	11.34%
307-06 보험금	3,427,436	0.65%	1,656,181	0.34%	1,771,255	106.95%
307-07 연금지급금	140,140	0.03%	139,100	0.03%	1,040	0.75%
307-08 이차보전금	372,000	0.07%	372,000	0.08%	0	0.00%
307-09 운수업계보조금	9,965,280	1.89%	9,481,266	1.94%	484,014	5.10%
307-10 사회복지시설법정운영비 보조	15,073,679	2.86%	14,693,921	3.01%	379,758	2.58%
307-11 사회복지사업보조	6,538,863	1.24%	6,178,321	1.27%	360,542	5.84%
307-12 민간인위탁교육비	98,500	0.02%	199,500	0.04%	△101,000	△50.63%
308 자치단체등이전	17,989,873	3.41%	18,219,787	3.73%	△229,914	△1.26%
308-07 자치단체간부담금	1,295,934	0.25%	1,627,476	0.33%	△331,542	△20.37%
308-08 교육기관에대한보조	1,625,701	0.31%	1,616,491	0.33%	9,210	0.57%

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		구성비		구성비		증감률
308-09 시·군·구 교육비특별회계 법정전출금	236,549	0.04%	254,698	0.05%	△18,149	△7.13%
308-10 예비군육성지원경상보조	33,400	0.01%	30,400	0.01%	3,000	9.87%
308-11 공기관등에대한경상적위탁사업비	14,503,439	2.75%	13,439,600	2.75%	1,063,839	7.92%
308-12 기타부담금	294,850	0.06%	1,251,122	0.26%	△956,272	△76.43%
309 전출금	500	0.00%	500	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	500	0.00%	500	0.00%	0	0.00%
400 자본지출	216,901,548	41.14%	179,814,797	36.84%	37,086,751	20.62%
401 시설비및부대비	177,551,885	33.68%	140,187,351	28.72%	37,364,534	26.65%
401-01 시설비	173,190,860	32.85%	136,927,128	28.05%	36,263,732	26.48%
401-02 감리비	3,524,892	0.67%	2,403,390	0.49%	1,121,502	46.66%
401-03 시설부대비	836,133	0.16%	856,833	0.18%	△20,700	△2.42%
402 민간자본이전	28,950,831	5.49%	25,388,552	5.20%	3,562,279	14.03%
402-01 민간자본사업보조(자체재원)	5,601,500	1.06%	5,169,430	1.06%	432,070	8.36%
402-02 민간자본사업보조(이전재원)	15,338,388	2.91%	14,579,447	2.99%	758,941	5.21%
402-03 민간위탁사업비	8,010,943	1.52%	5,639,675	1.16%	2,371,268	42.05%
403 자치단체등자본이전	6,325,972	1.20%	10,698,890	2.19%	△4,372,918	△40.87%
403-02 공기관등에대한자본적위탁사업비	6,214,736	1.18%	10,620,040	2.18%	△4,405,304	△41.48%
403-03 예비군육성지원자본보조	111,236	0.02%	78,850	0.02%	32,386	41.07%
405 자산취득비	3,966,860	0.75%	3,540,004	0.73%	426,856	12.06%
405-01 자산및물품취득비	3,808,360	0.72%	3,385,504	0.69%	422,856	12.49%
405-02 도서구입비	158,500	0.03%	154,500	0.03%	4,000	2.59%
406 기타자본이전	106,000	0.02%	0	0.00%	106,000	순증
406-01 기타자본이전	106,000	0.02%	0	0.00%	106,000	순증
500 용자및출자	400,000	0.08%	400,000	0.08%	0	0.00%
501 용자금	400,000	0.08%	400,000	0.08%	0	0.00%
501-01 민간용자금	400,000	0.08%	400,000	0.08%	0	0.00%
700 내부거래	1,919,678	0.36%	4,091,622	0.84%	△2,171,944	△53.08%
701 기타회계등전출금	710,118	0.13%	2,976,661	0.61%	△2,266,543	△76.14%
701-01 기타회계전출금	710,118	0.13%	2,976,661	0.61%	△2,266,543	△76.14%

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		구성비		구성비		증감률
702 기금전출금	742,010	0.14%	962,511	0.20%	△220,501	△22.91%
702-01 기금전출금	742,010	0.14%	962,511	0.20%	△220,501	△22.91%
704 예탁금	467,550	0.09%	152,450	0.03%	315,100	206.69%
704-01 예탁금	467,550	0.09%	152,450	0.03%	315,100	206.69%
800 예비비및기타	6,524,575	1.24%	6,930,994	1.42%	△406,419	△5.86%
801 예비비	5,051,009	0.96%	4,865,731	1.00%	185,278	3.81%
801-01 일반예비비	3,531,009	0.67%	3,573,231	0.73%	△42,222	△1.18%
801-02 재해·재난목적예비비	1,420,000	0.27%	1,292,500	0.26%	127,500	9.86%
801-03 내부유보금	100,000	0.02%	0	0.00%	100,000	순증
802 반환금기타	1,473,566	0.28%	2,065,263	0.42%	△591,697	△28.65%
802-03 기타반환금등	1,473,566	0.28%	2,065,263	0.42%	△591,697	△28.65%