

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	503,474,678	100.00%	470,000,000	100.00%	33,474,678	7.12%
100 인건비	60,978,928	12.11%	57,826,765	12.30%	3,152,163	5.45%
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101-01 보수	38,143,978	7.58%	36,435,410	7.75%	1,708,568	4.69%
101-02 기타직보수	1,670,100	0.33%	1,672,501	0.36%	△2,401	△0.14%
101-03 공무직(무기계약)근로자 보수	10,738,155	2.13%	9,871,943	2.10%	866,212	8.77%
101-04 기간제근로자등보수	10,426,695	2.07%	9,846,911	2.10%	579,784	5.89%
200 물건비	29,076,836	5.78%	26,385,327	5.61%	2,691,509	10.20%
201 일반운영비	20,571,731	4.09%	18,899,322	4.02%	1,672,409	8.85%
201-01 사무관리비	9,354,649	1.86%	8,432,331	1.79%	922,318	10.94%
201-02 공공운영비	8,033,551	1.60%	7,623,375	1.62%	410,176	5.38%
201-03 행사운영비	1,733,131	0.34%	1,459,616	0.31%	273,515	18.74%
201-04 맞춤형복지제도시행경비	1,450,400	0.29%	1,384,000	0.29%	66,400	4.80%
202 여비	1,718,433	0.34%	1,641,499	0.35%	76,934	4.69%
202-01 국내여비	807,003	0.16%	851,159	0.18%	△44,156	△5.19%
202-02 월액여비	413,400	0.08%	413,400	0.09%	0	0.00%
202-03 국외업무여비	15,000	0.00%	10,000	0.00%	5,000	50.00%
202-04 국제화여비	326,000	0.06%	208,000	0.04%	118,000	56.73%
202-05 공무원 교육여비	157,030	0.03%	158,940	0.03%	△1,910	△1.20%
203 업무추진비	563,220	0.11%	495,546	0.11%	67,674	13.66%
203-01 기관운영업무추진비	193,845	0.04%	164,835	0.04%	29,010	17.60%
203-02 정원가산업무추진비	44,655	0.01%	40,993	0.01%	3,662	8.93%
203-03 시책추진업무추진비	180,000	0.04%	161,900	0.03%	18,100	11.18%
203-04 부서운영업무추진비	144,720	0.03%	127,818	0.03%	16,902	13.22%
204 직무수행경비	1,774,380	0.35%	1,708,920	0.36%	65,460	3.83%
204-01 직책급업무수행경비	99,900	0.02%	99,900	0.02%	0	0.00%
204-02 직급보조비	1,362,840	0.27%	1,308,180	0.28%	54,660	4.18%
204-03 특정업무경비	311,640	0.06%	300,840	0.06%	10,800	3.59%
205 의회비	563,094	0.11%	472,014	0.10%	91,080	19.30%
205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
205-02 월정수당	207,262	0.04%	165,809	0.04%	41,453	25.00%
205-03 의원국내여비	18,400	0.00%	18,400	0.00%	0	0.00%

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205-04 의원국외여비	28,000	0.01%	24,000	0.01%	4,000	16.67%
205-05 의정운영공통경비	59,963	0.01%	58,963	0.01%	1,000	1.70%
205-06 의회운영업무추진비	66,225	0.01%	66,225	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	6,400	0.00%	6,400	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	9,900	0.00%	8,817	0.00%	1,083	12.28%
205-09 의원정책개발비	40,000	0.01%	0	0.00%	40,000	순증
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	6,996	0.00%	4,080	0.00%	2,916	71.47%
205-12 의원국민건강부담금	7,348	0.00%	6,720	0.00%	628	9.35%
206 재료비	2,168,817	0.43%	2,016,033	0.43%	152,784	7.58%
206-01 재료비	2,168,817	0.43%	2,016,033	0.43%	152,784	7.58%
207 연구개발비	1,717,161	0.34%	1,151,993	0.25%	565,168	49.06%
207-01 연구용역비	1,025,460	0.20%	601,119	0.13%	424,341	70.59%
207-02 전산개발비	466,059	0.09%	176,819	0.04%	289,240	163.58%
207-03 시험연구비	225,642	0.04%	374,055	0.08%	△148,413	△39.68%
300 경상이전	213,447,675	42.39%	177,372,700	37.74%	36,074,975	20.34%
301 일반보전금	116,797,033	23.20%	88,326,959	18.79%	28,470,074	32.23%
301-01 사회보장적수혜금(국고보조재원)	47,614,611	9.46%	41,719,871	8.88%	5,894,740	14.13%
301-02 사회보장적수혜금(취약계층, 지방재원)	1,103,117	0.22%	695,432	0.15%	407,685	58.62%
301-03 사회보장적수혜금(지방재원)	15,472,440	3.07%	1,726,660	0.37%	13,745,780	796.09%
301-04 장학금및학자금	4,000	0.00%	5,500	0.00%	△1,500	△27.27%
301-06 자율방범대실비지원	101,027	0.02%	67,340	0.01%	33,687	50.03%
301-07 통장·이장·반장활동보상금	1,516,310	0.30%	1,492,860	0.32%	23,450	1.57%
301-08 민간인국외여비	117,900	0.02%	102,200	0.02%	15,700	15.36%
301-09 외빈초청여비	5,730	0.00%	5,730	0.00%	0	0.00%
301-10 사회복지요원보상금	297,639	0.06%	297,700	0.06%	△61	△0.02%
301-11 행사실비지원금	1,096,414	0.22%	881,489	0.19%	214,925	24.38%
301-12 예술단원·운동부등보상금	946,440	0.19%	505,000	0.11%	441,440	87.41%
301-14 기타보상금	48,521,405	9.64%	40,827,177	8.69%	7,694,228	18.85%

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		구성비		구성비		증감률
302 이주및재해보상금	436,264	0.09%	771,264	0.16%	△335,000	△43.44%
302-02 민간인재해및복구활동보 상금	436,264	0.09%	771,264	0.16%	△335,000	△43.44%
303 포상금	2,598,443	0.52%	2,532,930	0.54%	65,513	2.59%
303-01 포상금	146,950	0.03%	103,590	0.02%	43,360	41.86%
303-02 성과상여금	2,451,493	0.49%	2,429,340	0.52%	22,153	0.91%
304 연금부담금등	11,540,911	2.29%	10,026,990	2.13%	1,513,921	15.10%
304-01 연금부담금	8,115,240	1.61%	6,789,426	1.44%	1,325,814	19.53%
304-02 국민건강보험금	2,111,800	0.42%	2,084,989	0.44%	26,811	1.29%
304-03 의원상해부담금	17,600	0.00%	17,600	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,296,271	0.26%	1,134,975	0.24%	161,296	14.21%
305 배상금등	5,280	0.00%	5,280	0.00%	0	0.00%
305-01 배상금등	5,280	0.00%	5,280	0.00%	0	0.00%
306 출연금	10,388,556	2.06%	16,697,465	3.55%	△6,308,909	△37.78%
306-01 출연금	10,388,556	2.06%	16,697,465	3.55%	△6,308,909	△37.78%
307 민간이전	66,108,906	13.13%	54,161,902	11.52%	11,947,004	22.06%
307-01 의료및구료비	1,942,778	0.39%	2,303,475	0.49%	△360,697	△15.66%
307-02 민간경상사업보조	20,567,189	4.09%	13,376,202	2.85%	7,190,987	53.76%
307-03 민간단체법정운영비보조	624,977	0.12%	513,015	0.11%	111,962	21.82%
307-04 민간행사사업보조	2,925,940	0.58%	2,104,800	0.45%	821,140	39.01%
307-05 민간위탁금	17,765,165	3.53%	14,544,198	3.09%	3,220,967	22.15%
307-06 보험금	92,396	0.02%	83,356	0.02%	9,040	10.85%
307-07 연금지급금	80,581	0.02%	86,938	0.02%	△6,357	△7.31%
307-08 이차보전금	65,000	0.01%	33,000	0.01%	32,000	96.97%
307-09 운수업계보조금	3,704,175	0.74%	3,377,635	0.72%	326,540	9.67%
307-10 사회복지시설법정운영비 보조	8,762,146	1.74%	8,813,761	1.88%	△51,615	△0.59%
307-11 사회복지사업보조	9,563,236	1.90%	8,904,922	1.89%	658,314	7.39%
307-12 민간인위탁교육비	15,323	0.00%	20,600	0.00%	△5,277	△25.62%
308 자치단체등이전	5,571,582	1.11%	4,849,210	1.03%	722,372	14.90%
308-07 자치단체간부담금	1,125,769	0.22%	1,181,115	0.25%	△55,346	△4.69%
308-08 교육기관에대한보조	1,992,069	0.40%	1,654,174	0.35%	337,895	20.43%

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308-09 시·군·구 교육비특별회계 법정전출금	254,913	0.05%	260,676	0.06%	△5,763	△2.21%
308-10 예비군육성지원경상보조	40,991	0.01%	52,422	0.01%	△11,431	△21.81%
308-11 공기관등에대한경상적위탁사업비	2,116,440	0.42%	1,659,423	0.35%	457,017	27.54%
308-12 기타부담금	41,400	0.01%	41,400	0.01%	0	0.00%
309 전출금	700	0.00%	700	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	700	0.00%	700	0.00%	0	0.00%
400 자본지출	161,441,366	32.07%	174,883,782	37.21%	△13,442,416	△7.69%
401 시설비및부대비	113,497,688	22.54%	117,250,738	24.95%	△3,753,050	△3.20%
401-01 시설비	111,859,164	22.22%	115,827,895	24.64%	△3,968,731	△3.43%
401-02 감리비	1,470,019	0.29%	1,320,425	0.28%	149,594	11.33%
401-03 시설부대비	168,505	0.03%	102,418	0.02%	66,087	64.53%
402 민간자본이전	24,224,736	4.81%	18,477,767	3.93%	5,746,969	31.10%
402-01 민간자본사업보조(자체재원)	14,141,915	2.81%	8,004,636	1.70%	6,137,279	76.67%
402-02 민간자본사업보조(이전재원)	7,724,671	1.53%	8,713,660	1.85%	△988,989	△11.35%
402-03 민간위탁사업비	2,358,150	0.47%	1,759,471	0.37%	598,679	34.03%
403 자치단체등자본이전	18,071,456	3.59%	34,998,166	7.45%	△16,926,710	△48.36%
403-02 공기관등에대한자본적위탁사업비	18,004,661	3.58%	34,960,621	7.44%	△16,955,960	△48.50%
403-03 예비군육성지원자본보조	66,795	0.01%	37,545	0.01%	29,250	77.91%
405 자산취득비	5,643,486	1.12%	4,155,111	0.88%	1,488,375	35.82%
405-01 자산및물품취득비	5,590,566	1.11%	4,011,041	0.85%	1,579,525	39.38%
405-02 도서구입비	52,920	0.01%	144,070	0.03%	△91,150	△63.27%
406 기타자본이전	4,000	0.00%	2,000	0.00%	2,000	100.00%
406-01 기타자본이전	4,000	0.00%	2,000	0.00%	2,000	100.00%
500 용자및출자	4,028,800	0.80%	4,028,800	0.86%	0	0.00%
501 용자금	4,028,800	0.80%	4,028,800	0.86%	0	0.00%
501-01 민간용자금	4,028,800	0.80%	4,028,800	0.86%	0	0.00%
600 보전재원	11,344,857	2.25%	10,336,014	2.20%	1,008,843	9.76%
602 예치금	11,344,857	2.25%	10,336,014	2.20%	1,008,843	9.76%
602-01 일반예치금	11,344,857	2.25%	10,336,014	2.20%	1,008,843	9.76%

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700 내부거래	5,057,515	1.00%	5,155,693	1.10%	△98,178	△1.90%
701 기타회계등전출금	2,227,515	0.44%	2,282,181	0.49%	△54,666	△2.40%
701-01 기타회계전출금	2,227,515	0.44%	2,282,181	0.49%	△54,666	△2.40%
702 기금전출금	2,830,000	0.56%	2,873,512	0.61%	△43,512	△1.51%
702-01 기금전출금	2,830,000	0.56%	2,873,512	0.61%	△43,512	△1.51%
800 예비비및기타	18,098,701	3.59%	14,010,919	2.98%	4,087,782	29.18%
801 예비비	10,821,761	2.15%	7,733,979	1.65%	3,087,782	39.92%
801-01 일반예비비	4,039,573	0.80%	3,233,184	0.69%	806,389	24.94%
801-02 재해·재난목적예비비	4,053,260	0.81%	4,350,795	0.93%	△297,535	△6.84%
801-03 내부유보금	2,728,928	0.54%	150,000	0.03%	2,578,928	1719.29%
802 반환금기타	7,276,940	1.45%	6,276,940	1.34%	1,000,000	15.93%
802-01 국고보조금반환금	5,000,000	0.99%	4,400,000	0.94%	600,000	13.64%
802-02 시·도비보조금반환금	2,026,940	0.40%	1,626,940	0.35%	400,000	24.59%
802-03 기타반환금등	250,000	0.05%	250,000	0.05%	0	0.00%