

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	973,563,333	100.00%	888,954,502	100.00%	84,608,831	9.52%
100 인건비	104,751,472	10.76%	98,678,338	11.10%	6,073,134	6.15%
101 인건비	104,751,472	10.76%	98,678,338	11.10%	6,073,134	6.15%
101-01 보수	63,925,754	6.57%	60,519,086	6.81%	3,406,668	5.63%
101-02 기타직보수	6,818,943	0.70%	4,284,226	0.48%	2,534,717	59.16%
101-03 공무원(무기계약)근로자 보수	16,373,307	1.68%	16,291,419	1.83%	81,888	0.50%
101-04 기간제근로자등보수	17,633,468	1.81%	17,583,607	1.98%	49,861	0.28%
200 물건비	53,109,341	5.46%	45,871,954	5.16%	7,237,387	15.78%
201 일반운영비	35,932,108	3.69%	31,404,862	3.53%	4,527,246	14.42%
201-01 사무관리비	17,849,291	1.83%	16,571,818	1.86%	1,277,473	7.71%
201-02 공공운영비	12,494,389	1.28%	10,575,164	1.19%	1,919,225	18.15%
201-03 행사운영비	3,070,620	0.32%	1,991,920	0.22%	1,078,700	54.15%
201-04 맞춤형복지제도시행경비	2,517,808	0.26%	2,265,960	0.25%	251,848	11.11%
202 여비	3,673,462	0.38%	3,020,473	0.34%	652,989	21.62%
202-01 국내여비	1,881,162	0.19%	1,866,273	0.21%	14,889	0.80%
202-02 월액여비	889,200	0.09%	861,000	0.10%	28,200	3.28%
202-03 국외업무여비	40,000	0.00%	10,000	0.00%	30,000	300.00%
202-04 국제화여비	733,100	0.08%	83,200	0.01%	649,900	781.13%
202-05 공무원 교육여비	130,000	0.01%	200,000	0.02%	△70,000	△35.00%
203 업무추진비	981,780	0.10%	950,843	0.11%	30,937	3.25%
203-01 기관운영업무추진비	334,400	0.03%	306,900	0.03%	27,500	8.96%
203-02 정원가산업무추진비	83,060	0.01%	82,130	0.01%	930	1.13%
203-03 시책추진업무추진비	326,000	0.03%	327,333	0.04%	△1,333	△0.41%
203-04 부서운영업무추진비	238,320	0.02%	234,480	0.03%	3,840	1.64%
204 직무수행경비	3,140,736	0.32%	2,722,118	0.31%	418,618	15.38%
204-01 직책급업무수행경비	129,600	0.01%	134,400	0.02%	△4,800	△3.57%
204-02 직급보조비	2,518,536	0.26%	2,127,518	0.24%	391,018	18.38%
204-03 특정업무경비	492,600	0.05%	460,200	0.05%	32,400	7.04%
205 의회비	1,002,822	0.10%	989,400	0.11%	13,422	1.36%
205-01 의정활동비	211,200	0.02%	211,200	0.02%	0	0.00%
205-02 월정수당	363,806	0.04%	358,783	0.04%	5,023	1.40%
205-03 의원국내여비	15,312	0.00%	15,312	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
205-04 의원국외여비	67,200	0.01%	67,200	0.01%	0	0.00%
205-05 의정운영공통경비	138,720	0.01%	136,208	0.02%	2,512	1.84%
205-06 의회운영업무추진비	97,340	0.01%	94,960	0.01%	2,380	2.51%
205-07 의원역량개발비(공공위탁, 자체교육)	11,100	0.00%	11,100	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	25,600	0.00%	22,400	0.00%	3,200	14.29%
205-09 의원정책개발비	40,000	0.00%	40,000	0.00%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	11,220	0.00%	11,220	0.00%	0	0.00%
205-12 의원국민건강부담금	14,324	0.00%	14,017	0.00%	307	2.19%
206 재료비	4,514,609	0.46%	4,130,861	0.46%	383,748	9.29%
206-01 재료비	4,514,609	0.46%	4,130,861	0.46%	383,748	9.29%
207 연구개발비	3,863,824	0.40%	2,653,397	0.30%	1,210,427	45.62%
207-01 연구용역비	2,607,000	0.27%	1,996,286	0.22%	610,714	30.59%
207-02 전산개발비	739,024	0.08%	388,611	0.04%	350,413	90.17%
207-03 시험연구비	517,800	0.05%	268,500	0.03%	249,300	92.85%
300 경상이전	390,418,009	40.10%	355,113,325	39.95%	35,304,684	9.94%
301 일반보전금	243,281,669	24.99%	219,274,501	24.67%	24,007,168	10.95%
301-01 사회보장적수혜금(국고보조재원)	155,018,614	15.92%	145,297,610	16.34%	9,721,004	6.69%
301-03 사회보장적수혜금(지방재원)	6,784,334	0.70%	0	0.00%	6,784,334	순증
301-04 장학금및학자금	35,000	0.00%	55,000	0.01%	△20,000	△36.36%
301-05 의용소방대지원경비	35,000	0.00%	19,000	0.00%	16,000	84.21%
301-06 자율방범대실비지원	300,116	0.03%	298,782	0.03%	1,334	0.45%
301-07 통장·이장·반장활동보상금	2,480,540	0.25%	2,462,320	0.28%	18,220	0.74%
301-08 민간인국외여비	68,400	0.01%	6,400	0.00%	62,000	968.75%
301-09 외빈초청여비	46,000	0.00%	34,000	0.00%	12,000	35.29%
301-10 사회복무요원보상금	985,024	0.10%	939,764	0.11%	45,260	4.82%
301-11 행사실비지원금	624,915	0.06%	659,273	0.07%	△34,358	△5.21%
301-12 예술단원·운동부등보상금	3,984,095	0.41%	4,046,483	0.46%	△62,388	△1.54%
301-14 기타보상금	72,919,631	7.49%	65,455,869	7.36%	7,463,762	11.40%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
302 이주및재해보상금	50,564	0.01%	49,057	0.01%	1,507	3.07%
302-02 민간인재해및복구활동보 상금	50,564	0.01%	49,057	0.01%	1,507	3.07%
303 포상금	4,598,915	0.47%	4,038,373	0.45%	560,542	13.88%
303-01 포상금	427,337	0.04%	372,500	0.04%	54,837	14.72%
303-02 성과상여금	4,171,578	0.43%	3,665,873	0.41%	505,705	13.79%
304 연금부담금등	19,935,333	2.05%	17,808,236	2.00%	2,127,097	11.94%
304-01 연금부담금	15,014,123	1.54%	13,855,570	1.56%	1,158,553	8.36%
304-02 국민건강보험금	2,746,686	0.28%	2,691,298	0.30%	55,388	2.06%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,174,524	0.22%	1,261,368	0.14%	913,156	72.39%
305 배상금등	80,000	0.01%	80,000	0.01%	0	0.00%
305-01 배상금등	80,000	0.01%	80,000	0.01%	0	0.00%
306 출연금	4,650,730	0.48%	3,909,694	0.44%	741,036	18.95%
306-01 출연금	4,650,730	0.48%	3,909,694	0.44%	741,036	18.95%
307 민간이전	111,492,430	11.45%	101,746,611	11.45%	9,745,819	9.58%
307-01 의료및구료비	3,592,862	0.37%	4,452,357	0.50%	△859,495	△19.30%
307-02 민간경상사업보조	32,095,805	3.30%	29,619,947	3.33%	2,475,858	8.36%
307-03 민간단체법정운영비보조	1,154,527	0.12%	1,255,960	0.14%	△101,433	△8.08%
307-04 민간행사사업보조	5,910,000	0.61%	1,802,000	0.20%	4,108,000	227.97%
307-05 민간위탁금	10,087,651	1.04%	8,513,588	0.96%	1,574,063	18.49%
307-06 보험금	304,730	0.03%	201,936	0.02%	102,794	50.90%
307-07 연금지급금	140,140	0.01%	139,100	0.02%	1,040	0.75%
307-08 이차보전금	150,000	0.02%	65,000	0.01%	85,000	130.77%
307-09 운수업계보조금	9,898,953	1.02%	8,875,390	1.00%	1,023,563	11.53%
307-10 사회복지시설법정운영비 보조	13,724,020	1.41%	13,451,857	1.51%	272,163	2.02%
307-11 사회복지사업보조	34,325,610	3.53%	33,278,252	3.74%	1,047,358	3.15%
307-12 민간인위탁교육비	108,132	0.01%	91,224	0.01%	16,908	18.53%
308 자치단체등이전	6,327,368	0.65%	8,205,853	0.92%	△1,878,485	△22.89%
308-07 자치단체간부담금	1,492,330	0.15%	1,520,239	0.17%	△27,909	△1.84%
308-08 교육기관에대한보조	3,244,920	0.33%	3,071,299	0.35%	173,621	5.65%
308-09 시·군·구 교육비특별 회계 법정전출금	348,528	0.04%	356,408	0.04%	△7,880	△2.21%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-10 예비군육성지원경상보조	70,347	0.01%	69,636	0.01%	711	1.02%
308-11 공기관등에대한경상적위탁사업비	1,171,243	0.12%	1,361,061	0.15%	△189,818	△13.95%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
400 자본지출	377,795,900	38.81%	346,852,074	39.02%	30,943,826	8.92%
401 시설비및부대비	291,671,751	29.96%	243,561,111	27.40%	48,110,640	19.75%
401-01 시설비	290,428,524	29.83%	242,109,536	27.24%	48,318,988	19.96%
401-02 감리비	345,604	0.04%	643,787	0.07%	△298,183	△46.32%
401-03 시설부대비	862,623	0.09%	807,788	0.09%	54,835	6.79%
401-04 행사관련시설비	35,000	0.00%	0	0.00%	35,000	순증
402 민간자본이전	58,330,310	5.99%	54,844,545	6.17%	3,485,765	6.36%
402-01 민간자본사업보조(자체재원)	20,303,350	2.09%	17,917,000	2.02%	2,386,350	13.32%
402-02 민간자본사업보조(이전재원)	33,407,018	3.43%	32,822,354	3.69%	584,664	1.78%
402-03 민간위탁사업비	4,619,942	0.47%	4,105,191	0.46%	514,751	12.54%
403 자치단체등자본이전	21,045,378	2.16%	42,403,267	4.77%	△21,357,889	△50.37%
403-02 공기관등에대한자본적위탁사업비	20,921,487	2.15%	42,148,587	4.74%	△21,227,100	△50.36%
403-03 예비군육성지원자본보조	123,891	0.01%	254,680	0.03%	△130,789	△51.35%
405 자산취득비	6,747,221	0.69%	5,623,151	0.63%	1,124,070	19.99%
405-01 자산및물품취득비	6,673,421	0.69%	5,560,351	0.63%	1,113,070	20.02%
405-02 도서구입비	73,800	0.01%	62,800	0.01%	11,000	17.52%
406 기타자본이전	1,240	0.00%	420,000	0.05%	△418,760	△99.70%
406-01 기타자본이전	1,240	0.00%	420,000	0.05%	△418,760	△99.70%
500 융자및출자	73,620	0.01%	76,140	0.01%	△2,520	△3.31%
501 융자금	73,620	0.01%	76,140	0.01%	△2,520	△3.31%
501-01 민간융자금	73,620	0.01%	76,140	0.01%	△2,520	△3.31%
700 내부거래	25,705,494	2.64%	36,088,044	4.06%	△10,382,550	△28.77%
701 기타회계등전출금	24,166,564	2.48%	34,645,071	3.90%	△10,478,507	△30.25%
701-01 기타회계전출금	2,108,113	0.22%	2,045,071	0.23%	63,042	3.08%
701-03 공기업특별회계자본전출금	22,058,451	2.27%	32,600,000	3.67%	△10,541,549	△32.34%

【 성 질 별 】

(단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	
					증감률	
702 기금전출금	1,538,930	0.16%	1,442,973	0.16%	95,957	6.65%
702-01 기금전출금	1,538,930	0.16%	1,442,973	0.16%	95,957	6.65%
800 예비비및기타	21,709,497	2.23%	6,274,627	0.71%	15,434,870	245.99%
801 예비비	20,565,497	2.11%	6,273,627	0.71%	14,291,870	227.81%
801-01 일반예비비	1,000,000	0.10%	1,000,000	0.11%	0	0.00%
801-02 재해·재난목적예비비	4,652,582	0.48%	2,460,127	0.28%	2,192,455	89.12%
801-03 내부유보금	14,912,915	1.53%	2,813,500	0.32%	12,099,415	430.05%
802 반환금기타	1,144,000	0.12%	1,000	0.00%	1,143,000	114300.00
802-01 국고보조금반환금	972,000	0.10%	0	0.00%	972,000	순증
802-02 시·도비보조금반환금	170,000	0.02%	0	0.00%	170,000	순증
802-03 기타반환금등	2,000	0.00%	1,000	0.00%	1,000	100.00%