

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	487,299,703	100.00%	494,108,941	100.00%	△6,809,238	△1.38%
100 인건비	71,792,443	14.73%	69,910,984	14.15%	1,881,459	2.69%
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101-01 보수	45,225,996	9.28%	43,480,695	8.80%	1,745,301	4.01%
101-02 기타직보수	6,205,008	1.27%	5,163,103	1.04%	1,041,905	20.18%
101-03 공무직(무기계약)근로자 보수	8,509,197	1.75%	8,461,028	1.71%	48,169	0.57%
101-04 기간제근로자등보수	11,852,242	2.43%	12,806,158	2.59%	△953,916	△7.45%
200 물건비	34,842,138	7.15%	34,729,166	7.03%	112,972	0.33%
201 일반운영비	26,436,930	5.43%	26,842,577	5.43%	△405,647	△1.51%
201-01 사무관리비	12,067,865	2.48%	12,357,124	2.50%	△289,259	△2.34%
201-02 공공운영비	10,683,766	2.19%	11,612,646	2.35%	△928,880	△8.00%
201-03 행사운영비	2,422,299	0.50%	1,685,607	0.34%	736,692	43.70%
201-04 맞춤형복지제도시행경비	1,263,000	0.26%	1,187,200	0.24%	75,800	6.38%
202 여비	678,264	0.14%	650,414	0.13%	27,850	4.28%
202-01 국내여비	263,622	0.05%	256,588	0.05%	7,034	2.74%
202-02 월액여비	157,008	0.03%	169,976	0.03%	△12,968	△7.63%
202-03 국외업무여비	72,374	0.01%	65,350	0.01%	7,024	10.75%
202-04 국제화여비	97,760	0.02%	98,500	0.02%	△740	△0.75%
202-05 공무원 교육여비	87,500	0.02%	60,000	0.01%	27,500	45.83%
203 업무추진비	512,371	0.11%	383,825	0.08%	128,546	33.49%
203-01 기관운영업무추진비	144,900	0.03%	58,740	0.01%	86,160	146.68%
203-02 정원가산업무추진비	24,130	0.00%	25,320	0.01%	△1,190	△4.70%
203-03 시책추진업무추진비	249,000	0.05%	218,000	0.04%	31,000	14.22%
203-04 부서운영업무추진비	94,341	0.02%	81,765	0.02%	12,576	15.38%
204 직무수행경비	2,247,180	0.46%	2,005,860	0.41%	241,320	12.03%
204-01 직책급업무수행경비	75,000	0.02%	73,560	0.01%	1,440	1.96%
204-02 직급보조비	1,746,180	0.36%	1,550,100	0.31%	196,080	12.65%
204-03 특정업무경비	426,000	0.09%	382,200	0.08%	43,800	11.46%
205 의회비	501,020	0.10%	478,436	0.10%	22,584	4.72%
205-01 의정활동비	92,400	0.02%	92,400	0.02%	0	0.00%
205-02 월정수당	166,187	0.03%	163,893	0.03%	2,294	1.40%
205-03 의원국내여비	15,960	0.00%	15,960	0.00%	0	0.00%

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		구성비		구성비		증감률
205-04 의원국외여비	31,850	0.01%	15,925	0.00%	15,925	100.00%
205-05 의정운영공통경비	40,000	0.01%	40,000	0.01%	0	0.00%
205-06 의회운영업무추진비	62,250	0.01%	62,250	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	5,000	0.00%	5,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	22,000	0.00%	18,000	0.00%	4,000	22.22%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	14,200	0.00%	14,200	0.00%	0	0.00%
205-11 의원국민연금부담금	8,504	0.00%	8,376	0.00%	128	1.53%
205-12 의원국민건강부담금	7,669	0.00%	7,432	0.00%	237	3.19%
206 재료비	3,195,546	0.66%	3,110,607	0.63%	84,939	2.73%
206-01 재료비	3,195,546	0.66%	3,110,607	0.63%	84,939	2.73%
207 연구개발비	1,270,827	0.26%	1,257,447	0.25%	13,380	1.06%
207-01 연구용역비	1,234,407	0.25%	1,095,600	0.22%	138,807	12.67%
207-02 전산개발비	16,420	0.00%	138,847	0.03%	△122,427	△88.17%
207-03 시험연구비	20,000	0.00%	23,000	0.00%	△3,000	△13.04%
300 경상이전	229,929,507	47.18%	217,783,531	44.08%	12,145,976	5.58%
301 일반보전금	110,989,994	22.78%	105,011,855	21.25%	5,978,139	5.69%
301-01 사회보장적수혜금(국고보조재원)	33,849,228	6.95%	94,322,590	19.09%	△60,473,362	△64.11%
301-02 사회보장적수혜금(취약계층, 지방재원)	45,549,335	9.35%	0	0.00%	45,549,335	순증
301-03 사회보장적수혜금(지방재원)	18,673,588	3.83%	0	0.00%	18,673,588	순증
301-04 장학금및학자금	27,580	0.01%	30,460	0.01%	△2,880	△9.46%
301-05 의용소방대지원경비	35,300	0.01%	35,300	0.01%	0	0.00%
301-06 자율방범대실비지원	59,800	0.01%	122,240	0.02%	△62,440	△51.08%
301-07 통장·이장·반장활동보상금	629,190	0.13%	619,780	0.13%	9,410	1.52%
301-09 외빈초청여비	10,200	0.00%	10,000	0.00%	200	2.00%
301-10 사회복무요원보상금	409,952	0.08%	655,205	0.13%	△245,253	△37.43%
301-11 행사실비지원금	373,110	0.08%	314,390	0.06%	58,720	18.68%
301-14 기타보상금	11,372,711	2.33%	8,901,890	1.80%	2,470,821	27.76%
302 이주및재해보상금	32,000	0.01%	13,000	0.00%	19,000	146.15%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	32,000	0.01%	13,000	0.00%	19,000	146.15%
303 포상금	3,357,100	0.69%	3,001,200	0.61%	355,900	11.86%
303-01 포상금	491,500	0.10%	316,700	0.06%	174,800	55.19%
303-02 성과상여금	2,865,600	0.59%	2,684,500	0.54%	181,100	6.75%
304 연금부담금등	12,694,989	2.61%	10,446,629	2.11%	2,248,360	21.52%
304-01 연금부담금	10,898,175	2.24%	8,746,057	1.77%	2,152,118	24.61%
304-02 국민건강보험금	1,725,066	0.35%	1,655,172	0.33%	69,894	4.22%
304-03 의원상해부담금	36,000	0.01%	36,000	0.01%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	35,748	0.01%	9,400	0.00%	26,348	280.30%
305 배상금등	51,000	0.01%	51,000	0.01%	0	0.00%
305-01 배상금등	51,000	0.01%	51,000	0.01%	0	0.00%
306 출연금	830,712	0.17%	744,060	0.15%	86,652	11.65%
306-01 출연금	830,712	0.17%	744,060	0.15%	86,652	11.65%
307 민간이전	77,882,920	15.98%	73,641,060	14.90%	4,241,860	5.76%
307-01 의료및구료비	2,548,436	0.52%	3,899,136	0.79%	△1,350,700	△34.64%
307-02 민간경상사업보조	11,950,734	2.45%	11,367,802	2.30%	582,932	5.13%
307-03 민간단체법정운영비보조	3,132,067	0.64%	2,974,622	0.60%	157,445	5.29%
307-04 민간행사사업보조	1,243,510	0.26%	1,152,885	0.23%	90,625	7.86%
307-05 민간위탁금	20,071,497	4.12%	19,797,805	4.01%	273,692	1.38%
307-06 보험금	22,297	0.00%	574,039	0.12%	△551,742	△96.12%
307-07 연금지급금	88,084	0.02%	102,163	0.02%	△14,079	△13.78%
307-08 이차보전금	150,000	0.03%	160,000	0.03%	△10,000	△6.25%
307-09 운수업계보조금	3,745,701	0.77%	5,086,556	1.03%	△1,340,855	△26.36%
307-10 사회복지시설법정운영비보조	19,435,393	3.99%	18,527,370	3.75%	908,023	4.90%
307-11 사회복지사업보조	15,452,433	3.17%	9,944,282	2.01%	5,508,151	55.39%
307-12 민간인위탁교육비	42,768	0.01%	54,400	0.01%	△11,632	△21.38%
308 자치단체등이전	10,004,676	2.05%	10,733,361	2.17%	△728,685	△6.79%
308-07 자치단체간부담금	2,217,679	0.46%	2,077,352	0.42%	140,327	6.76%
308-08 교육기관에대한보조	4,231,794	0.87%	4,073,086	0.82%	158,708	3.90%
308-09 시·군·구 교육비특별회계 법정전출금	240,417	0.05%	245,017	0.05%	△4,600	△1.88%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-10 예비군육성지원경상보조	28,130	0.01%	33,340	0.01%	△5,210	△15.63%
308-11 공기관등에대한경상적위탁사업비	3,283,656	0.67%	2,890,800	0.59%	392,856	13.59%
308-12 기타부담금	3,000	0.00%	1,413,766	0.29%	△1,410,766	△99.79%
309 전출금	14,086,116	2.89%	14,075,331	2.85%	10,785	0.08%
309-01 공사·공단경상전출금	14,085,616	2.89%	14,075,031	2.85%	10,585	0.08%
309-02 공무원연금관리공단경상전출금	500	0.00%	300	0.00%	200	66.67%
400 자본지출	110,078,757	22.59%	127,707,532	25.85%	△17,628,775	△13.80%
401 시설비및부대비	84,369,456	17.31%	96,269,527	19.48%	△11,900,071	△12.36%
401-01 시설비	82,205,472	16.87%	95,605,378	19.35%	△13,399,906	△14.02%
401-02 감리비	2,053,784	0.42%	519,449	0.11%	1,534,335	295.38%
401-03 시설부대비	95,200	0.02%	129,700	0.03%	△34,500	△26.60%
401-04 행사관련시설비	15,000	0.00%	15,000	0.00%	0	0.00%
402 민간자본이전	14,512,487	2.98%	15,410,060	3.12%	△897,573	△5.82%
402-01 민간자본사업보조(자체재원)	2,780,918	0.57%	2,781,181	0.56%	△263	△0.01%
402-02 민간자본사업보조(이전재원)	11,443,669	2.35%	12,215,836	2.47%	△772,167	△6.32%
402-03 민간위탁사업비	287,900	0.06%	413,043	0.08%	△125,143	△30.30%
403 자치단체등자본이전	4,592,820	0.94%	10,373,499	2.10%	△5,780,679	△55.73%
403-02 공기관등에대한자본적위탁사업비	4,547,610	0.93%	10,331,269	2.09%	△5,783,659	△55.98%
403-03 예비군육성지원자본보조	45,210	0.01%	42,230	0.01%	2,980	7.06%
404 공사공단자본전출금	139,590	0.03%	165,725	0.03%	△26,135	△15.77%
404-01 공사·공단자본전출금	139,590	0.03%	165,725	0.03%	△26,135	△15.77%
405 자산취득비	6,457,904	1.33%	5,482,641	1.11%	975,263	17.79%
405-01 자산및물품취득비	6,303,319	1.29%	5,353,066	1.08%	950,253	17.75%
405-02 도서구입비	154,585	0.03%	129,575	0.03%	25,010	19.30%
406 기타자본이전	6,500	0.00%	6,080	0.00%	420	6.91%
406-01 기타자본이전	6,500	0.00%	6,080	0.00%	420	6.91%
500 용자및출자	200,000	0.04%	200,000	0.04%	0	0.00%
501 용자금	200,000	0.04%	200,000	0.04%	0	0.00%
501-01 민간용자금	200,000	0.04%	200,000	0.04%	0	0.00%
700 내부거래	27,606,190	5.67%	30,304,016	6.13%	△2,697,826	△8.90%

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701 기타회계등전출금	21,879,590	4.49%	21,571,217	4.37%	308,373	1.43%
701-01 기타회계전출금	5,559,749	1.14%	2,000,903	0.40%	3,558,846	177.86%
701-02 공기업특별회계경상전출금	5,344,041	1.10%	8,706,814	1.76%	△3,362,773	△38.62%
701-03 공기업특별회계자본전출금	10,975,800	2.25%	10,863,500	2.20%	112,300	1.03%
702 기금전출금	2,907,000	0.60%	4,600,424	0.93%	△1,693,424	△36.81%
702-01 기금전출금	2,907,000	0.60%	4,600,424	0.93%	△1,693,424	△36.81%
705 예수금원리금상환	2,819,600	0.58%	4,029,070	0.82%	△1,209,470	△30.02%
705-01 예수금원금상환	2,674,000	0.55%	3,874,000	0.78%	△1,200,000	△30.98%
705-02 예수금이자상환	145,600	0.03%	155,070	0.03%	△9,470	△6.11%
800 예비비및기타	12,850,668	2.64%	12,430,532	2.52%	420,136	3.38%
801 예비비	12,847,668	2.64%	12,427,532	2.52%	420,136	3.38%
801-01 일반예비비	3,037,000	0.62%	4,620,555	0.94%	△1,583,555	△34.27%
801-02 재해·재난목적예비비	9,810,668	2.01%	7,806,977	1.58%	2,003,691	25.67%
802 반환금기타	3,000	0.00%	3,000	0.00%	0	0.00%
802-03 기타반환금등	3,000	0.00%	3,000	0.00%	0	0.00%