

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	526,136,247	100.00%	511,715,198	100.00%	14,421,049	2.82%
100 인건비	65,663,816	12.48%	64,605,348	12.63%	1,058,468	1.64%
101 인건비	65,663,816	12.48%	64,605,348	12.63%	1,058,468	1.64%
101-01 보수	40,985,327	7.79%	41,758,718	8.16%	△773,391	△1.85%
101-02 기타직보수	2,972,245	0.56%	2,777,091	0.54%	195,154	7.03%
101-03 공무원(무기계약)근로자 보수	11,283,241	2.14%	11,169,818	2.18%	113,423	1.02%
101-04 기간제근로자등보수	10,423,003	1.98%	8,899,721	1.74%	1,523,282	17.12%
200 물건비	37,697,475	7.16%	34,659,994	6.77%	3,037,481	8.76%
201 일반운영비	27,253,663	5.18%	25,153,295	4.92%	2,100,368	8.35%
201-01 사무관리비	12,555,931	2.39%	11,736,408	2.29%	819,523	6.98%
201-02 공공운영비	11,854,942	2.25%	10,854,752	2.12%	1,000,190	9.21%
201-03 행사운영비	1,333,060	0.25%	1,143,635	0.22%	189,425	16.56%
201-04 맞춤형복지제도시행경비	1,509,730	0.29%	1,418,500	0.28%	91,230	6.43%
202 여비	2,032,234	0.39%	1,619,080	0.32%	413,154	25.52%
202-01 국내여비	1,075,654	0.20%	948,360	0.19%	127,294	13.42%
202-02 월액여비	442,680	0.08%	454,920	0.09%	△12,240	△2.69%
202-04 국제화여비	300,100	0.06%	2,000	0.00%	298,100	14905.00%
202-05 공무원 교육여비	213,800	0.04%	213,800	0.04%	0	0.00%
203 업무추진비	618,615	0.12%	617,640	0.12%	975	0.16%
203-01 기관운영업무추진비	222,500	0.04%	222,500	0.04%	0	0.00%
203-02 정원가산업무추진비	49,215	0.01%	48,540	0.01%	675	1.39%
203-03 시책추진업무추진비	188,500	0.04%	190,300	0.04%	△1,800	△0.95%
203-04 부서운영업무추진비	158,400	0.03%	156,300	0.03%	2,100	1.34%
204 직무수행경비	1,947,440	0.37%	1,794,910	0.35%	152,530	8.50%
204-01 직책급업무수행경비	109,100	0.02%	118,500	0.02%	△9,400	△7.93%
204-02 직급보조비	1,527,060	0.29%	1,365,130	0.27%	161,930	11.86%
204-03 특정업무경비	311,280	0.06%	311,280	0.06%	0	0.00%
205 의회비	577,600	0.11%	511,613	0.10%	65,987	12.90%
205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
205-02 월정수당	204,463	0.04%	163,571	0.03%	40,892	25.00%
205-03 의원국내여비	32,800	0.01%	37,200	0.01%	△4,400	△11.83%
205-04 의원국외여비	28,000	0.01%	0	0.00%	28,000	순증

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205-05 의정운영공통경비	51,337	0.01%	53,036	0.01%	△1,699	△3.20%
205-06 의회운영업무추진비	72,000	0.01%	71,100	0.01%	900	1.27%
205-07 의원역량개발비(공공위탁, 자체교육)	17,600	0.00%	15,000	0.00%	2,600	17.33%
205-08 의원역량개발비(민간위탁)	3,200	0.00%	6,400	0.00%	△3,200	△50.00%
205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	6,000	0.00%	5,400	0.00%	600	11.11%
205-12 의원국민건강부담금	9,600	0.00%	7,306	0.00%	2,294	31.40%
206 재료비	4,042,272	0.77%	3,548,967	0.69%	493,305	13.90%
206-01 재료비	4,042,272	0.77%	3,548,967	0.69%	493,305	13.90%
207 연구개발비	1,225,651	0.23%	1,414,489	0.28%	△188,838	△13.35%
207-01 연구용역비	1,094,751	0.21%	1,228,589	0.24%	△133,838	△10.89%
207-02 전산개발비	117,900	0.02%	169,900	0.03%	△52,000	△30.61%
207-03 시험연구비	13,000	0.00%	16,000	0.00%	△3,000	△18.75%
300 경상이전	172,265,122	32.74%	156,693,254	30.62%	15,571,868	9.94%
301 일반보전금	86,648,165	16.47%	76,601,942	14.97%	10,046,223	13.11%
301-01 사회보장적수혜금(국고보조재원)	47,227,625	8.98%	49,624,554	9.70%	△2,396,929	△4.83%
301-02 사회보장적수혜금(취약계층, 지방재원)	405,660	0.08%	0	0.00%	405,660	순증
301-03 사회보장적수혜금(지방재원)	8,452,746	1.61%	0	0.00%	8,452,746	순증
301-04 장학금및학자금	4,000	0.00%	4,000	0.00%	0	0.00%
301-06 자율방범대실비지원	92,000	0.02%	73,500	0.01%	18,500	25.17%
301-07 통장·이장·반장활동보상금	1,268,340	0.24%	1,268,340	0.25%	0	0.00%
301-08 민간인국외여비	157,200	0.03%	6,400	0.00%	150,800	2356.25%
301-10 사회복지무요원보상금	251,653	0.05%	236,431	0.05%	15,222	6.44%
301-11 행사실비지원금	209,651	0.04%	208,913	0.04%	738	0.35%
301-12 예술단원·운동부등보상금	357,000	0.07%	335,000	0.07%	22,000	6.57%
301-14 기타보상금	28,222,290	5.36%	24,844,804	4.86%	3,377,486	13.59%
302 이주및재해보상금	176,800	0.03%	128,800	0.03%	48,000	37.27%
302-01 민간인이주보상금	30,000	0.01%	30,000	0.01%	0	0.00%

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302-02 민간인재해및복구활동보상금	146,800	0.03%	98,800	0.02%	48,000	48.58%
303 포상금	2,428,800	0.46%	2,447,800	0.48%	△19,000	△0.78%
303-01 포상금	68,800	0.01%	45,800	0.01%	23,000	50.22%
303-02 성과상여금	2,360,000	0.45%	2,402,000	0.47%	△42,000	△1.75%
304 연금부담금등	13,832,031	2.63%	11,427,467	2.23%	2,404,564	21.04%
304-01 연금부담금	10,255,191	1.95%	8,947,660	1.75%	1,307,531	14.61%
304-02 국민건강보험금	1,652,044	0.31%	2,136,372	0.42%	△484,328	△22.67%
304-03 의원상해부담금	5,000	0.00%	5,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,919,796	0.36%	338,435	0.07%	1,581,361	467.26%
305 배상금등	30,000	0.01%	230,000	0.04%	△200,000	△86.96%
305-01 배상금등	30,000	0.01%	230,000	0.04%	△200,000	△86.96%
306 출연금	2,907,049	0.55%	2,962,340	0.58%	△55,291	△1.87%
306-01 출연금	2,907,049	0.55%	2,962,340	0.58%	△55,291	△1.87%
307 민간이전	62,194,782	11.82%	57,669,980	11.27%	4,524,802	7.85%
307-01 의료및구료비	1,622,125	0.31%	1,931,844	0.38%	△309,719	△16.03%
307-02 민간경상사업보조	18,309,498	3.48%	16,045,731	3.14%	2,263,767	14.11%
307-03 민간단체법정운영비보조	1,328,220	0.25%	886,500	0.17%	441,720	49.83%
307-04 민간행사사업보조	2,703,000	0.51%	2,178,000	0.43%	525,000	24.10%
307-05 민간위탁금	9,761,020	1.86%	9,022,902	1.76%	738,118	8.18%
307-06 보험금	384,871	0.07%	354,730	0.07%	30,141	8.50%
307-07 연금지급금	135,105	0.03%	134,325	0.03%	780	0.58%
307-08 이차보전금	182,950	0.03%	127,000	0.02%	55,950	44.06%
307-09 운수업계보조금	6,249,247	1.19%	5,300,808	1.04%	948,439	17.89%
307-10 사회복지시설법정운영비보조	7,450,057	1.42%	7,977,259	1.56%	△527,202	△6.61%
307-11 사회복지사업보조	14,053,239	2.67%	13,699,931	2.68%	353,308	2.58%
307-12 민간인위탁교육비	15,450	0.00%	10,950	0.00%	4,500	41.10%
308 자치단체등이전	3,827,715	0.73%	4,730,185	0.92%	△902,470	△19.08%
308-07 자치단체간부담금	1,387,567	0.26%	1,332,731	0.26%	54,836	4.11%
308-08 교육기관에대한보조	1,470,307	0.28%	1,436,133	0.28%	34,174	2.38%
308-09 시·군·구 교육비특별회계 법정전출금	225,184	0.04%	230,275	0.05%	△5,091	△2.21%

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308-10 예비군육성지원경상보조	50,083	0.01%	73,403	0.01%	△23,320	△31.77%
308-11 공기관등에대한경상적위탁사업비	694,574	0.13%	425,638	0.08%	268,936	63.18%
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%
311 차입금이자상환	218,780	0.04%	493,740	0.10%	△274,960	△55.69%
311-03 중앙정부차입금이자상환	148,780	0.03%	153,040	0.03%	△4,260	△2.78%
311-05 기타차입금이자상환	70,000	0.01%	37,500	0.01%	32,500	86.67%
400 자본지출	226,569,291	43.06%	236,321,201	46.18%	△9,751,910	△4.13%
401 시설비및부대비	176,840,185	33.61%	186,806,661	36.51%	△9,966,476	△5.34%
401-01 시설비	176,275,876	33.50%	186,216,079	36.39%	△9,940,203	△5.34%
401-02 감리비	215,271	0.04%	195,091	0.04%	20,180	10.34%
401-03 시설부대비	349,038	0.07%	395,491	0.08%	△46,453	△11.75%
402 민간자본이전	30,151,840	5.73%	26,160,638	5.11%	3,991,202	15.26%
402-01 민간자본사업보조(자체재원)	10,538,268	2.00%	8,459,781	1.65%	2,078,487	24.57%
402-02 민간자본사업보조(이전재원)	12,718,877	2.42%	11,068,124	2.16%	1,650,753	14.91%
402-03 민간위탁사업비	6,894,695	1.31%	6,632,733	1.30%	261,962	3.95%
403 자치단체등자본이전	16,568,616	3.15%	19,736,932	3.86%	△3,168,316	△16.05%
403-02 공기관등에대한자본적위탁사업비	16,482,428	3.13%	19,676,062	3.85%	△3,193,634	△16.23%
403-03 예비군육성지원자본보조	86,188	0.02%	60,870	0.01%	25,318	41.59%
405 자산취득비	3,008,650	0.57%	3,616,970	0.71%	△608,320	△16.82%
405-01 자산및물품취득비	2,915,650	0.55%	3,523,970	0.69%	△608,320	△17.26%
405-02 도서구입비	93,000	0.02%	93,000	0.02%	0	0.00%
500 융자및출자	28,800	0.01%	28,800	0.01%	0	0.00%
501 융자금	28,800	0.01%	28,800	0.01%	0	0.00%
501-01 민간융자금	28,800	0.01%	28,800	0.01%	0	0.00%
700 내부거래	7,800,529	1.48%	6,614,190	1.29%	1,186,339	17.94%
701 기타회계등전출금	7,600,529	1.44%	5,957,190	1.16%	1,643,339	27.59%
701-01 기타회계전출금	7,600,529	1.44%	5,957,190	1.16%	1,643,339	27.59%
702 기금전출금	200,000	0.04%	657,000	0.13%	△457,000	△69.56%
702-01 기금전출금	200,000	0.04%	657,000	0.13%	△457,000	△69.56%

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800 예비비및기타	16,111,214	3.06%	10,792,411	2.11%	5,318,803	49.28%
801 예비비	11,505,271	2.19%	8,098,136	1.58%	3,407,135	42.07%
801-01 일반예비비	2,024,562	0.38%	3,032,494	0.59%	△1,007,932	△33.24%
801-02 재해·재난목적예비비	7,675,809	1.46%	2,612,242	0.51%	5,063,567	193.84%
801-03 내부유보금	1,804,900	0.34%	2,453,400	0.48%	△648,500	△26.43%
802 반환금기타	4,605,943	0.88%	2,694,275	0.53%	1,911,668	70.95%
802-01 국고보조금반환금	2,545,128	0.48%	1,633,000	0.32%	912,128	55.86%
802-02 시·도비보조금반환금	2,011,215	0.38%	1,041,275	0.20%	969,940	93.15%
802-03 기타반환금등	49,600	0.01%	20,000	0.00%	29,600	148.00%