

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	878,482,547	100.00%	817,392,080	100.00%	61,090,467	7.47%
100 인건비	117,397,640	13.36%	111,048,211	13.59%	6,349,429	5.72%
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101-01 보수	83,738,387	9.53%	78,970,212	9.66%	4,768,175	6.04%
101-02 기타직보수	8,382,412	0.95%	6,845,423	0.84%	1,536,989	22.45%
101-03 공무원(무기계약)근로자 보수	10,693,094	1.22%	10,946,101	1.34%	△253,007	△2.31%
101-04 기간제근로자등보수	14,583,747	1.66%	14,286,475	1.75%	297,272	2.08%
200 물건비	46,126,937	5.25%	41,006,580	5.02%	5,120,357	12.49%
201 일반운영비	31,664,209	3.60%	27,634,644	3.38%	4,029,565	14.58%
201-01 사무관리비	14,430,727	1.64%	12,621,127	1.54%	1,809,600	14.34%
201-02 공공운영비	10,207,893	1.16%	9,379,079	1.15%	828,814	8.84%
201-03 행사운영비	2,515,109	0.29%	1,412,648	0.17%	1,102,461	78.04%
201-04 맞춤형복지제도시행경비	4,510,480	0.51%	4,221,790	0.52%	288,690	6.84%
202 여비	4,410,171	0.50%	4,192,419	0.51%	217,752	5.19%
202-01 국내여비	4,002,632	0.46%	3,879,820	0.47%	122,812	3.17%
202-03 국외업무여비	88,599	0.01%	130,729	0.02%	△42,130	△32.23%
202-04 국제화여비	240,000	0.03%	112,500	0.01%	127,500	113.33%
202-05 공무원 교육여비	78,940	0.01%	69,370	0.01%	9,570	13.80%
203 업무추진비	1,639,707	0.19%	1,609,997	0.20%	29,710	1.85%
203-01 기관운영업무추진비	244,400	0.03%	245,700	0.03%	△1,300	△0.53%
203-02 정원가산업무추진비	62,330	0.01%	61,745	0.01%	585	0.95%
203-03 시책추진업무추진비	1,099,992	0.13%	1,075,872	0.13%	24,120	2.24%
203-04 부서운영업무추진비	232,985	0.03%	226,680	0.03%	6,305	2.78%
204 직무수행경비	4,019,463	0.46%	3,648,472	0.45%	370,991	10.17%
204-01 직책급업무수행경비	117,600	0.01%	114,000	0.01%	3,600	3.16%
204-02 직급보조비	3,180,840	0.36%	2,820,350	0.35%	360,490	12.78%
204-03 특정업무경비	721,023	0.08%	714,122	0.09%	6,901	0.97%
205 의회비	1,085,420	0.12%	1,074,560	0.13%	10,860	1.01%
205-01 의정활동비	184,800	0.02%	184,800	0.02%	0	0.00%
205-02 월정수당	465,206	0.05%	458,783	0.06%	6,423	1.40%
205-03 의원국내여비	18,340	0.00%	18,340	0.00%	0	0.00%
205-04 의원국외여비	65,170	0.01%	63,700	0.01%	1,470	2.31%

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		구성비		구성비		증감률
205-05 의정운영공통경비	104,545	0.01%	101,500	0.01%	3,045	3.00%
205-06 의회운영업무추진비	116,800	0.01%	116,800	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	7,400	0.00%	6,000	0.00%	1,400	23.33%
205-08 의원역량개발비(민간위탁)	12,600	0.00%	11,200	0.00%	1,400	12.50%
205-09 의원정책개발비	70,000	0.01%	70,000	0.01%	0	0.00%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	14,954	0.00%	18,434	0.00%	△3,480	△18.88%
205-12 의원국민건강부담금	18,605	0.00%	18,003	0.00%	602	3.34%
206 재료비	1,943,885	0.22%	1,563,053	0.19%	380,832	24.36%
206-01 재료비	1,943,885	0.22%	1,563,053	0.19%	380,832	24.36%
207 연구개발비	1,364,082	0.16%	1,283,435	0.16%	80,647	6.28%
207-01 연구용역비	490,602	0.06%	1,228,435	0.15%	△737,833	△60.06%
207-02 전산개발비	873,480	0.10%	55,000	0.01%	818,480	1488.15%
300 경상이전	575,031,172	65.46%	539,171,460	65.96%	35,859,712	6.65%
301 일반보전금	367,348,732	41.82%	332,898,516	40.73%	34,450,216	10.35%
301-01 사회보장적수혜금(국고보조재원)	357,297,825	40.67%	323,200,843	39.54%	34,096,982	10.55%
301-02 사회보장적수혜금(취약계층, 지방재원)	1,326,780	0.15%	1,145,428	0.14%	181,352	15.83%
301-03 사회보장적수혜금(지방재원)	2,481,900	0.28%	2,223,800	0.27%	258,100	11.61%
301-04 장학금및학자금	19,000	0.00%	18,750	0.00%	250	1.33%
301-06 자율방범대실비지원	23,000	0.00%	20,000	0.00%	3,000	15.00%
301-07 통장·이장·반장활동보상금	2,110,506	0.24%	2,112,396	0.26%	△1,890	△0.09%
301-09 외빈초청여비	19,950	0.00%	7,200	0.00%	12,750	177.08%
301-10 사회복무요원보상금	2,215,657	0.25%	1,971,226	0.24%	244,431	12.40%
301-11 행사실비지원금	1,349,738	0.15%	1,118,960	0.14%	230,778	20.62%
301-14 기타보상금	504,376	0.06%	1,079,913	0.13%	△575,537	△53.29%
302 이주및재해보상금	41,750	0.00%	21,300	0.00%	20,450	96.01%
302-02 민간인재해및복구활동보상금	41,750	0.00%	21,300	0.00%	20,450	96.01%
303 포상금	5,499,435	0.63%	5,278,152	0.65%	221,283	4.19%
303-01 포상금	567,011	0.06%	429,473	0.05%	137,538	32.02%

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		구성비		구성비		증감률
303-02 성과상여금	4,932,424	0.56%	4,848,679	0.59%	83,745	1.73%
304 연금부담금등	26,712,707	3.04%	22,221,708	2.72%	4,490,999	20.21%
304-01 연금부담금	19,590,448	2.23%	16,854,621	2.06%	2,735,827	16.23%
304-02 국민건강보험금	3,869,467	0.44%	3,744,372	0.46%	125,095	3.34%
304-03 의원상해부담금	54,000	0.01%	54,000	0.01%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	3,198,792	0.36%	1,568,715	0.19%	1,630,077	103.91%
305 배상금등	479,100	0.05%	401,100	0.05%	78,000	19.45%
305-01 배상금등	479,100	0.05%	401,100	0.05%	78,000	19.45%
306 출연금	2,069,680	0.24%	1,629,283	0.20%	440,397	27.03%
306-01 출연금	2,069,680	0.24%	1,629,283	0.20%	440,397	27.03%
307 민간이전	137,437,374	15.64%	138,900,495	16.99%	△1,463,121	△1.05%
307-01 의료및구료비	8,587,638	0.98%	11,971,703	1.46%	△3,384,065	△28.27%
307-02 민간경상사업보조	2,438,820	0.28%	3,346,549	0.41%	△907,729	△27.12%
307-03 민간단체법정운영비보조	1,322,202	0.15%	1,067,765	0.13%	254,437	23.83%
307-04 민간행사사업보조	347,451	0.04%	340,430	0.04%	7,021	2.06%
307-05 민간위탁금	54,547,586	6.21%	49,155,566	6.01%	5,392,020	10.97%
307-07 연금지급금	192,693	0.02%	191,290	0.02%	1,403	0.73%
307-10 사회복지시설법정운영비 보조	33,806,796	3.85%	33,970,004	4.16%	△163,208	△0.48%
307-11 사회복지사업보조	36,188,438	4.12%	38,851,438	4.75%	△2,663,000	△6.85%
307-12 민간인위탁교육비	5,750	0.00%	5,750	0.00%	0	0.00%
308 자치단체등이전	16,395,438	1.87%	18,870,043	2.31%	△2,474,605	△13.11%
308-07 자치단체간부담금	1,591,625	0.18%	1,366,537	0.17%	225,088	16.47%
308-08 교육기관에대한보조	7,789,566	0.89%	8,305,210	1.02%	△515,644	△6.21%
308-09 시·군·구 교육비특별 회계 법정전출금	305,162	0.03%	300,674	0.04%	4,488	1.49%
308-10 예비군육성지원경상보조	41,983	0.00%	39,704	0.00%	2,279	5.74%
308-11 공기관등에대한경상적위 탁사업비	6,667,102	0.76%	7,145,670	0.87%	△478,568	△6.70%
309 전출금	19,046,956	2.17%	18,950,863	2.32%	96,093	0.51%
309-01 공사·공단경상전출금	19,046,156	2.17%	18,950,163	2.32%	95,993	0.51%
309-02 공무원연금관리공단경상 전출금	800	0.00%	700	0.00%	100	14.29%
400 자본지출	44,284,495	5.04%	68,180,375	8.34%	△23,895,880	△35.05%

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		구성비		구성비		증감률
401 시설비및부대비	35,585,279	4.05%	59,209,235	7.24%	△23,623,956	△39.90%
401-01 시설비	35,509,135	4.04%	59,093,581	7.23%	△23,584,446	△39.91%
401-02 감리비	8,000	0.00%	37,000	0.00%	△29,000	△78.38%
401-03 시설부대비	68,144	0.01%	78,654	0.01%	△10,510	△13.36%
402 민간자본이전	2,028,352	0.23%	3,314,482	0.41%	△1,286,130	△38.80%
402-01 민간자본사업보조(자체 채원)	720,000	0.08%	970,169	0.12%	△250,169	△25.79%
402-02 민간자본사업보조(이전 채원)	794,679	0.09%	462,300	0.06%	332,379	71.90%
402-03 민간위탁사업비	513,673	0.06%	1,882,013	0.23%	△1,368,340	△72.71%
403 자치단체등자본이전	161,751	0.02%	178,746	0.02%	△16,995	△9.51%
403-02 공기관등에대한자본적위 탁사업비	74,991	0.01%	111,615	0.01%	△36,624	△32.81%
403-03 예비군육성지원자본보조	86,760	0.01%	67,131	0.01%	19,629	29.24%
404 공사공단자본전출금	632,526	0.07%	457,481	0.06%	175,045	38.26%
404-01 공사·공단자본전출금	632,526	0.07%	457,481	0.06%	175,045	38.26%
405 자산취득비	5,383,112	0.61%	4,351,781	0.53%	1,031,331	23.70%
405-01 자산및물품취득비	5,338,072	0.61%	4,306,741	0.53%	1,031,331	23.95%
405-02 도서구입비	45,040	0.01%	45,040	0.01%	0	0.00%
406 기타자본이전	493,475	0.06%	668,650	0.08%	△175,175	△26.20%
406-01 기타자본이전	493,475	0.06%	668,650	0.08%	△175,175	△26.20%
700 내부거래	78,116,530	8.89%	41,874,671	5.12%	36,241,859	86.55%
701 기타회계등전출금	116,530	0.01%	175,616	0.02%	△59,086	△33.64%
701-01 기타회계전출금	116,530	0.01%	175,616	0.02%	△59,086	△33.64%
702 기금전출금	78,000,000	8.88%	41,699,055	5.10%	36,300,945	87.05%
702-01 기금전출금	78,000,000	8.88%	41,699,055	5.10%	36,300,945	87.05%
800 예비비및기타	17,525,773	2.00%	16,110,783	1.97%	1,414,990	8.78%
801 예비비	17,525,773	2.00%	16,110,783	1.97%	1,414,990	8.78%
801-01 일반예비비	8,525,773	0.97%	8,110,783	0.99%	414,990	5.12%
801-02 재해·재난목적예비비	9,000,000	1.02%	8,000,000	0.98%	1,000,000	12.50%