

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	431,060,000	100.00%	410,309,000	100.00%	20,751,000	5.06%
100 인건비	57,909,124	13.43%	60,686,699	14.79%	△2,777,575	△4.58%
101 인건비	57,909,124	13.43%	60,686,699	14.79%	△2,777,575	△4.58%
101-01 보수	36,361,239	8.44%	38,672,764	9.43%	△2,311,525	△5.98%
101-02 기타직보수	2,902,057	0.67%	2,838,333	0.69%	63,724	2.25%
101-03 공무원(무기계약)근로자 보수	6,295,682	1.46%	6,593,406	1.61%	△297,724	△4.52%
101-04 기간제근로자등보수	12,350,146	2.87%	12,582,196	3.07%	△232,050	△1.84%
200 물건비	33,265,270	7.72%	29,814,929	7.27%	3,450,341	11.57%
201 일반운영비	22,811,619	5.29%	20,903,623	5.09%	1,907,996	9.13%
201-01 사무관리비	9,278,648	2.15%	8,330,662	2.03%	947,986	11.38%
201-02 공공운영비	11,011,649	2.55%	10,329,356	2.52%	682,293	6.61%
201-03 행사운영비	1,061,930	0.25%	808,605	0.20%	253,325	31.33%
201-04 맞춤형복지제도시행경비	1,459,392	0.34%	1,435,000	0.35%	24,392	1.70%
202 여비	2,011,721	0.47%	1,862,203	0.45%	149,518	8.03%
202-01 국내여비	1,268,921	0.29%	1,256,603	0.31%	12,318	0.98%
202-02 월액여비	362,400	0.08%	364,800	0.09%	△2,400	△0.66%
202-03 국외업무여비	10,000	0.00%	5,000	0.00%	5,000	100.00%
202-04 국제화여비	257,600	0.06%	128,000	0.03%	129,600	101.25%
202-05 공무원 교육여비	112,800	0.03%	107,800	0.03%	5,000	4.64%
203 업무추진비	527,685	0.12%	538,635	0.13%	△10,950	△2.03%
203-01 기관운영업무추진비	143,200	0.03%	161,400	0.04%	△18,200	△11.28%
203-02 정원가산업무추진비	39,305	0.01%	38,565	0.01%	740	1.92%
203-03 시책추진업무추진비	205,680	0.05%	204,570	0.05%	1,110	0.54%
203-04 부서운영업무추진비	139,500	0.03%	134,100	0.03%	5,400	4.03%
204 직무수행경비	1,808,160	0.42%	1,845,420	0.45%	△37,260	△2.02%
204-01 직책급업무수행경비	81,360	0.02%	86,760	0.02%	△5,400	△6.22%
204-02 직급보조비	1,390,440	0.32%	1,392,780	0.34%	△2,340	△0.17%
204-03 특정업무경비	336,360	0.08%	365,880	0.09%	△29,520	△8.07%
205 의회비	441,750	0.10%	425,242	0.10%	16,508	3.88%
205-01 의정활동비	92,400	0.02%	92,400	0.02%	0	0.00%
205-02 월정수당	143,010	0.03%	135,702	0.03%	7,308	5.39%
205-03 의원국내여비	11,900	0.00%	11,900	0.00%	0	0.00%

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(단위:천원)

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					증감률	
205-04 의원국외여비	31,500	0.01%	31,500	0.01%	0	0.00%
205-05 의정운영공통경비	43,800	0.01%	43,800	0.01%	0	0.00%
205-06 의회운영업무추진비	39,080	0.01%	39,080	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	7,200	0.00%	2,200	0.00%	5,000	227.27%
205-08 의원역량개발비(민간위탁)	16,800	0.00%	12,600	0.00%	4,200	33.33%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,500	0.00%	10,500	0.00%	0	0.00%
205-11 의원국민연금부담금	3,840	0.00%	3,840	0.00%	0	0.00%
205-12 의원국민건강부담금	6,720	0.00%	6,720	0.00%	0	0.00%
206 재료비	1,971,156	0.46%	1,620,346	0.39%	350,810	21.65%
206-01 재료비	1,971,156	0.46%	1,620,346	0.39%	350,810	21.65%
207 연구개발비	3,693,179	0.86%	2,619,460	0.64%	1,073,719	40.99%
207-01 연구용역비	2,907,079	0.67%	2,377,360	0.58%	529,719	22.28%
207-02 전산개발비	786,100	0.18%	242,100	0.06%	544,000	224.70%
300 경상이전	159,471,528	37.00%	153,579,614	37.43%	5,891,914	3.84%
301 일반보전금	76,166,512	17.67%	69,199,215	16.87%	6,967,297	10.07%
301-01 사회보장적수혜금(국고보조재원)	50,359,708	11.68%	47,714,886	11.63%	2,644,822	5.54%
301-02 사회보장적수혜금(취약계층, 지방재원)	1,599,200	0.37%	0	0.00%	1,599,200	순증
301-03 사회보장적수혜금(지방재원)	907,399	0.21%	0	0.00%	907,399	순증
301-04 장학금및학자금	11,000	0.00%	11,000	0.00%	0	0.00%
301-05 의용소방대지원경비	84,500	0.02%	84,500	0.02%	0	0.00%
301-06 자율방범대실비지원	53,800	0.01%	59,880	0.01%	△6,080	△10.15%
301-07 통장·이장·반장활동보상금	749,190	0.17%	749,190	0.18%	0	0.00%
301-08 민간인국외여비	64,000	0.01%	30,000	0.01%	34,000	113.33%
301-09 외빈초청여비	3,000	0.00%	5,000	0.00%	△2,000	△40.00%
301-10 사회복지무요원보상금	261,186	0.06%	246,786	0.06%	14,400	5.84%
301-11 행사실비지원금	511,791	0.12%	502,721	0.12%	9,070	1.80%
301-12 예술단원·운동부등보상금	270,320	0.06%	263,260	0.06%	7,060	2.68%
301-14 기타보상금	21,291,418	4.94%	19,531,992	4.76%	1,759,426	9.01%

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(단위:천원)

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		구성비		구성비		증감률
302 이주및재해보상금	59,700	0.01%	21,000	0.01%	38,700	184.29%
302-02 민간인재해및복구활동보 상금	59,700	0.01%	21,000	0.01%	38,700	184.29%
303 포상금	2,010,800	0.47%	1,975,100	0.48%	35,700	1.81%
303-01 포상금	90,800	0.02%	75,100	0.02%	15,700	20.91%
303-02 성과상여금	1,920,000	0.45%	1,900,000	0.46%	20,000	1.05%
304 연금부담금등	11,770,896	2.73%	10,691,181	2.61%	1,079,715	10.10%
304-01 연금부담금	10,398,463	2.41%	8,636,404	2.10%	1,762,059	20.40%
304-02 국민건강보험금	1,362,833	0.32%	1,852,043	0.45%	△489,210	△26.41%
304-04 공무원(무기계약)근로자 보험료부담금 등	9,600	0.00%	202,734	0.05%	△193,134	△95.26%
305 배상금등	5,000	0.00%	5,000	0.00%	0	0.00%
305-01 배상금등	5,000	0.00%	5,000	0.00%	0	0.00%
306 출연금	1,565,772	0.36%	1,565,811	0.38%	△39	△0.00%
306-01 출연금	1,565,772	0.36%	1,565,811	0.38%	△39	△0.00%
307 민간이전	62,238,167	14.44%	58,533,633	14.27%	3,704,534	6.33%
307-01 의료및구료비	1,142,938	0.27%	1,520,458	0.37%	△377,520	△24.83%
307-02 민간경상사업보조	11,305,848	2.62%	8,422,035	2.05%	2,883,813	34.24%
307-03 민간단체법정운영비보조	1,669,330	0.39%	1,497,504	0.36%	171,826	11.47%
307-04 민간행사사업보조	2,578,820	0.60%	2,811,220	0.69%	△232,400	△8.27%
307-05 민간위탁금	21,870,849	5.07%	21,847,525	5.32%	23,324	0.11%
307-06 보험금	28,426	0.01%	20,022	0.00%	8,404	41.97%
307-07 연금지급금	115,300	0.03%	96,500	0.02%	18,800	19.48%
307-08 이차보전금	1,165,000	0.27%	1,156,000	0.28%	9,000	0.78%
307-09 운수업계보조금	5,023,492	1.17%	5,297,733	1.29%	△274,241	△5.18%
307-10 사회복지시설법정운영비 보조	11,780,349	2.73%	11,348,770	2.77%	431,579	3.80%
307-11 사회복지사업보조	5,529,815	1.28%	4,484,866	1.09%	1,044,949	23.30%
307-12 민간인위탁교육비	28,000	0.01%	31,000	0.01%	△3,000	△9.68%
308 자치단체등이전	5,652,681	1.31%	11,586,674	2.82%	△5,933,993	△51.21%
308-07 자치단체간부담금	1,543,052	0.36%	2,432,166	0.59%	△889,114	△36.56%
308-08 교육기관에대한보조	250,290	0.06%	461,378	0.11%	△211,088	△45.75%
308-09 시·군·구 교육비특별 회계 법정전출금	221,600	0.05%	227,051	0.06%	△5,451	△2.40%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-10 예비군육성지원경상보조	15,000	0.00%	15,000	0.00%	0	0.00%
308-11 공공관등에대한경상적위탁사업비	3,620,739	0.84%	7,156,275	1.74%	△3,535,536	△49.40%
308-12 기타부담금	2,000	0.00%	1,294,804	0.32%	△1,292,804	△99.85%
309 전출금	2,000	0.00%	2,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	2,000	0.00%	2,000	0.00%	0	0.00%
400 자본지출	165,456,921	38.38%	148,101,249	36.10%	17,355,672	11.72%
401 시설비및부대비	125,811,587	29.19%	106,126,796	25.87%	19,684,791	18.55%
401-01 시설비	122,637,250	28.45%	104,673,109	25.51%	17,964,141	17.16%
401-02 감리비	2,954,100	0.69%	1,249,170	0.30%	1,704,930	136.49%
401-03 시설부대비	220,237	0.05%	204,517	0.05%	15,720	7.69%
402 민간자본이전	26,395,487	6.12%	22,824,593	5.56%	3,570,894	15.64%
402-01 민간자본사업보조(자체재원)	4,679,900	1.09%	3,447,270	0.84%	1,232,630	35.76%
402-02 민간자본사업보조(이전재원)	14,069,972	3.26%	12,564,933	3.06%	1,505,039	11.98%
402-03 민간위탁사업비	7,645,615	1.77%	6,812,390	1.66%	833,225	12.23%
403 자치단체등자본이전	10,472,297	2.43%	15,526,459	3.78%	△5,054,162	△32.55%
403-02 공공관등에대한자본적위탁사업비	10,444,797	2.42%	15,503,959	3.78%	△5,059,162	△32.63%
403-03 예비군육성지원자본보조	27,500	0.01%	22,500	0.01%	5,000	22.22%
405 자산취득비	2,777,550	0.64%	3,623,401	0.88%	△845,851	△23.34%
405-01 자산및물품취득비	2,723,550	0.63%	3,532,401	0.86%	△808,851	△22.90%
405-02 도서구입비	54,000	0.01%	91,000	0.02%	△37,000	△40.66%
500 용자및출자	79,200	0.02%	79,200	0.02%	0	0.00%
501 용자금	79,200	0.02%	79,200	0.02%	0	0.00%
501-01 민간용자금	79,200	0.02%	79,200	0.02%	0	0.00%
700 내부거래	9,859,037	2.29%	9,180,475	2.24%	678,562	7.39%
701 기타회계등전출금	8,722,710	2.02%	8,831,624	2.15%	△108,914	△1.23%
701-01 기타회계전출금	8,722,710	2.02%	8,831,624	2.15%	△108,914	△1.23%
702 기금전출금	1,136,327	0.26%	348,851	0.09%	787,476	225.73%
702-01 기금전출금	1,136,327	0.26%	348,851	0.09%	787,476	225.73%
800 예비비및기타	5,018,920	1.16%	8,866,834	2.16%	△3,847,914	△43.40%
801 예비비	4,915,445	1.14%	3,219,235	0.78%	1,696,210	52.69%

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					증감률	
801-01 일반예비비	3,495,445	0.81%	2,669,235	0.65%	826,210	30.95%
801-03 내부유보금	1,420,000	0.33%	550,000	0.13%	870,000	158.18%
802 반환금기타	103,475	0.02%	5,647,599	1.38%	△5,544,124	△98.17%
802-01 국고보조금반환금	56,973	0.01%	4,580,500	1.12%	△4,523,527	△98.76%
802-03 기타반환금등	46,502	0.01%	47,099	0.01%	△597	△1.27%