

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	439,168,436	100.00%	412,170,377	100.00%	26,998,059	6.55%
100 인건비	54,864,837	12.49%	53,063,877	12.87%	1,800,960	3.39%
101 인건비	54,864,837	12.49%	53,063,877	12.87%	1,800,960	3.39%
101-01 보수	37,474,684	8.53%	36,163,640	8.77%	1,311,044	3.63%
101-02 기타직보수	4,958,929	1.13%	4,731,863	1.15%	227,066	4.80%
101-03 공무원(무기계약)근로자 보수	3,963,637	0.90%	4,501,245	1.09%	△537,608	△11.94%
101-04 기간제근로자등보수	8,467,587	1.93%	7,667,129	1.86%	800,458	10.44%
200 물건비	29,939,515	6.82%	28,197,908	6.84%	1,741,607	6.18%
201 일반운영비	22,870,644	5.21%	21,115,558	5.12%	1,755,086	8.31%
201-01 사무관리비	8,319,681	1.89%	8,151,365	1.98%	168,316	2.06%
201-02 공공운영비	10,823,973	2.46%	9,809,613	2.38%	1,014,360	10.34%
201-03 행사운영비	2,385,650	0.54%	1,755,950	0.43%	629,700	35.86%
201-04 맞춤형복지제도시행경비	1,341,340	0.31%	1,398,630	0.34%	△57,290	△4.10%
202 여비	2,076,605	0.47%	2,091,585	0.51%	△14,980	△0.72%
202-01 국내여비	1,761,130	0.40%	1,820,710	0.44%	△59,580	△3.27%
202-03 국외업무여비	54,500	0.01%	48,500	0.01%	6,000	12.37%
202-04 국제화여비	122,000	0.03%	89,000	0.02%	33,000	37.08%
202-05 공무원 교육여비	138,975	0.03%	133,375	0.03%	5,600	4.20%
203 업무추진비	528,681	0.12%	525,031	0.13%	3,650	0.70%
203-01 기관운영업무추진비	177,471	0.04%	177,471	0.04%	0	0.00%
203-02 정원가산업무추진비	37,120	0.01%	36,520	0.01%	600	1.64%
203-03 시책추진업무추진비	185,570	0.04%	185,490	0.05%	80	0.04%
203-04 부서운영업무추진비	128,520	0.03%	125,550	0.03%	2,970	2.37%
204 직무수행경비	2,167,108	0.49%	1,985,701	0.48%	181,407	9.14%
204-01 직책급업무수행경비	100,200	0.02%	99,000	0.02%	1,200	1.21%
204-02 직급보조비	1,631,723	0.37%	1,488,446	0.36%	143,277	9.63%
204-03 특정업무경비	435,185	0.10%	398,255	0.10%	36,930	9.27%
205 의회비	714,532	0.16%	733,531	0.18%	△18,999	△2.59%
205-01 의정활동비	132,000	0.03%	145,200	0.04%	△13,200	△9.09%
205-02 월정수당	290,916	0.07%	315,590	0.08%	△24,674	△7.82%
205-03 의원국내여비	21,510	0.00%	21,510	0.01%	0	0.00%
205-04 의원국외여비	40,000	0.01%	37,500	0.01%	2,500	6.67%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	70,000	0.02%	70,000	0.02%	0	0.00%
205-06 의회운영업무추진비	83,200	0.02%	83,200	0.02%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	7,000	0.00%	7,700	0.00%	△700	△9.09%
205-08 의원역량개발비(민간위탁)	21,000	0.00%	23,100	0.01%	△2,100	△9.09%
205-09 의원정책개발비	20,000	0.00%	0	0.00%	20,000	순증
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	10,473	0.00%	10,329	0.00%	144	1.39%
205-12 의원국민건강부담금	11,433	0.00%	12,402	0.00%	△969	△7.81%
206 재료비	958,335	0.22%	990,432	0.24%	△32,097	△3.24%
206-01 재료비	958,335	0.22%	990,432	0.24%	△32,097	△3.24%
207 연구개발비	623,610	0.14%	756,070	0.18%	△132,460	△17.52%
207-01 연구용역비	499,910	0.11%	493,320	0.12%	6,590	1.34%
207-02 전산개발비	123,700	0.03%	262,750	0.06%	△139,050	△52.92%
300 경상이전	321,049,094	73.10%	295,419,508	71.67%	25,629,586	8.68%
301 일반보전금	181,586,652	41.35%	158,228,946	38.39%	23,357,706	14.76%
301-01 사회보장적수혜금(국고보조재원)	168,189,080	38.30%	146,144,592	35.46%	22,044,488	15.08%
301-02 사회보장적수혜금(취약계층, 지방재원)	1,883,459	0.43%	1,838,272	0.45%	45,187	2.46%
301-03 사회보장적수혜금(지방재원)	4,248,390	0.97%	3,649,440	0.89%	598,950	16.41%
301-04 장학금및학자금	16,000	0.00%	45,000	0.01%	△29,000	△64.44%
301-06 자율방범대실비지원	72,200	0.02%	75,440	0.02%	△3,240	△4.29%
301-07 통장·이장·반장활동보상금	1,422,720	0.32%	1,422,720	0.35%	0	0.00%
301-08 민간인국외여비	70,000	0.02%	70,000	0.02%	0	0.00%
301-09 외빈초청여비	9,600	0.00%	9,600	0.00%	0	0.00%
301-10 사회복지무요원보상금	1,312,814	0.30%	1,062,132	0.26%	250,682	23.60%
301-11 행사실비지원금	207,332	0.05%	210,189	0.05%	△2,857	△1.36%
301-12 예술단원·운동부등보상금	439,815	0.10%	463,625	0.11%	△23,810	△5.14%
301-14 기타보상금	3,715,242	0.85%	3,237,936	0.79%	477,306	14.74%
302 이주및재해보상금	14,496	0.00%	13,622	0.00%	874	6.42%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	14,496	0.00%	13,622	0.00%	874	6.42%
303 포상금	2,450,231	0.56%	2,188,218	0.53%	262,013	11.97%
303-01 포상금	192,500	0.04%	43,500	0.01%	149,000	342.53%
303-02 성과상여금	2,257,731	0.51%	2,144,718	0.52%	113,013	5.27%
304 연금부담금등	11,448,427	2.61%	9,502,532	2.31%	1,945,895	20.48%
304-01 연금부담금	8,552,590	1.95%	7,618,577	1.85%	934,013	12.26%
304-02 국민건강보험금	1,799,795	0.41%	1,786,684	0.43%	13,111	0.73%
304-04 공무원(무기계약)근로자보험료부담금 등	1,096,042	0.25%	97,271	0.02%	998,771	1026.79%
305 배상금등	49,400	0.01%	62,400	0.02%	△13,000	△20.83%
305-01 배상금등	49,400	0.01%	62,400	0.02%	△13,000	△20.83%
306 출연금	5,731	0.00%	5,662	0.00%	69	1.22%
306-01 출연금	5,731	0.00%	5,662	0.00%	69	1.22%
307 민간이전	116,083,436	26.43%	115,093,079	27.92%	990,357	0.86%
307-01 의료및구료비	6,190,658	1.41%	8,371,589	2.03%	△2,180,931	△26.05%
307-02 민간경상사업보조	5,013,903	1.14%	4,971,196	1.21%	42,707	0.86%
307-03 민간단체법정운영비보조	846,778	0.19%	805,161	0.20%	41,617	5.17%
307-04 민간행사사업보조	2,280,000	0.52%	1,888,000	0.46%	392,000	20.76%
307-05 민간위탁금	58,116,459	13.23%	59,359,871	14.40%	△1,243,412	△2.09%
307-06 보험금	239,500	0.05%	179,450	0.04%	60,050	33.46%
307-07 연금지급금	94,595	0.02%	93,893	0.02%	702	0.75%
307-08 이차보전금	520,000	0.12%	420,000	0.10%	100,000	23.81%
307-10 사회복지시설법정운영비보조	25,500,763	5.81%	22,539,745	5.47%	2,961,018	13.14%
307-11 사회복지사업보조	17,278,515	3.93%	16,462,354	3.99%	816,161	4.96%
307-12 민간인위탁교육비	2,265	0.00%	1,820	0.00%	445	24.45%
308 자치단체등이전	4,865,970	1.11%	5,599,964	1.36%	△733,994	△13.11%
308-07 자치단체간부담금	573,294	0.13%	568,316	0.14%	4,978	0.88%
308-08 교육기관에대한보조	2,969,957	0.68%	2,142,152	0.52%	827,805	38.64%
308-09 시·군·구 교육비특별회계 법정전출금	108,341	0.02%	105,011	0.03%	3,330	3.17%
308-10 예비군육성지원경상보조	78,000	0.02%	65,000	0.02%	13,000	20.00%
308-11 공공기관등에대한경상적위탁사업비	886,378	0.20%	939,891	0.23%	△53,513	△5.69%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-12 기타부담금	250,000	0.06%	1,779,594	0.43%	△1,529,594	△85.95%
309 전출금	4,544,751	1.03%	4,725,085	1.15%	△180,334	△3.82%
309-01 공사·공단경상전출금	4,544,351	1.03%	4,724,685	1.15%	△180,334	△3.82%
309-02 공무원연금관리공단경상전출금	400	0.00%	400	0.00%	0	0.00%
400 자본지출	28,575,905	6.51%	30,520,549	7.40%	△1,944,644	△6.37%
401 시설비및부대비	21,157,007	4.82%	20,711,397	5.02%	445,610	2.15%
401-01 시설비	21,104,717	4.81%	20,649,144	5.01%	455,573	2.21%
401-02 감리비	49,790	0.01%	61,753	0.01%	△11,963	△19.37%
401-03 시설부대비	2,500	0.00%	500	0.00%	2,000	400.00%
402 민간자본이전	5,388,323	1.23%	7,764,881	1.88%	△2,376,558	△30.61%
402-01 민간자본사업보조(자체재원)	400,000	0.09%	400,000	0.10%	0	0.00%
402-02 민간자본사업보조(이전재원)	1,276,554	0.29%	2,756,127	0.67%	△1,479,573	△53.68%
402-03 민간위탁사업비	3,711,769	0.85%	4,608,754	1.12%	△896,985	△19.46%
403 자치단체등자본이전	397,637	0.09%	572,215	0.14%	△174,578	△30.51%
403-02 공기관등에대한자본적위탁사업비	397,637	0.09%	572,215	0.14%	△174,578	△30.51%
405 자산취득비	1,632,938	0.37%	1,472,056	0.36%	160,882	10.93%
405-01 자산및물품취득비	1,559,938	0.36%	1,371,556	0.33%	188,382	13.73%
405-02 도서구입비	73,000	0.02%	100,500	0.02%	△27,500	△27.36%
700 내부거래	738,085	0.17%	761,115	0.18%	△23,030	△3.03%
701 기타회계등전출금	268,085	0.06%	261,115	0.06%	6,970	2.67%
701-01 기타회계전출금	268,085	0.06%	261,115	0.06%	6,970	2.67%
702 기금전출금	470,000	0.11%	500,000	0.12%	△30,000	△6.00%
702-01 기금전출금	470,000	0.11%	500,000	0.12%	△30,000	△6.00%
800 예비비및기타	4,001,000	0.91%	4,207,420	1.02%	△206,420	△4.91%
801 예비비	4,000,000	0.91%	4,206,420	1.02%	△206,420	△4.91%
801-01 일반예비비	3,800,000	0.87%	3,800,000	0.92%	0	0.00%
801-02 재해·재난목적예비비	200,000	0.05%	200,000	0.05%	0	0.00%
802 반환금기타	1,000	0.00%	1,000	0.00%	0	0.00%
802-03 기타반환금등	1,000	0.00%	1,000	0.00%	0	0.00%