

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	446,471,531	100.00%	419,974,461	100.00%	26,497,070	6.31%
100 인건비	55,154,682	12.35%	53,407,488	12.72%	1,747,194	3.27%
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101-01 보수	37,474,684	8.39%	36,163,640	8.61%	1,311,044	3.63%
101-02 기타직보수	4,958,929	1.11%	4,731,863	1.13%	227,066	4.80%
101-03 공무원(무기계약)근로자 보수	4,253,482	0.95%	4,844,856	1.15%	△591,374	△12.21%
101-04 기간제근로자등보수	8,467,587	1.90%	7,667,129	1.83%	800,458	10.44%
200 물건비	30,341,504	6.80%	28,962,314	6.90%	1,379,190	4.76%
201 일반운영비	23,505,883	5.26%	21,873,914	5.21%	1,631,969	7.46%
201-01 사무관리비	8,400,431	1.88%	8,318,688	1.98%	81,743	0.98%
201-02 공공운영비	11,448,462	2.56%	10,400,646	2.48%	1,047,816	10.07%
201-03 행사운영비	2,315,650	0.52%	1,755,950	0.42%	559,700	31.87%
201-04 맞춤형복지제도시행경비	1,341,340	0.30%	1,398,630	0.33%	△57,290	△4.10%
202 여비	1,851,905	0.41%	2,096,105	0.50%	△244,200	△11.65%
202-01 국내여비	1,536,430	0.34%	1,825,230	0.43%	△288,800	△15.82%
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	530,131	0.12%	526,561	0.13%	3,570	0.68%
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	187,020	0.04%	187,020	0.04%	0	0.00%
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	0.47%	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	0.35%	143,277	9.63%
204-03 특정업무경비	435,185	0.10%	398,255	0.09%	36,930	9.27%
205 의회비	714,532	0.16%	733,531	0.17%	△18,999	△2.59%
205-01 의정활동비	132,000	0.03%	145,200	0.03%	△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%

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		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	0.21%	990,432	0.24%	△32,097	△3.24%
206-01 재료비	958,335	0.21%	990,432	0.24%	△32,097	△3.24%
207 연구개발비	613,610	0.14%	756,070	0.18%	△142,460	△18.84%
207-01 연구용역비	489,910	0.11%	493,320	0.12%	△3,410	△0.69%
207-02 전산개발비	123,700	0.03%	262,750	0.06%	△139,050	△52.92%
300 경상이전	325,965,710	73.01%	299,692,617	71.36%	26,273,093	8.77%
301 일반보전금	181,602,960	40.68%	158,288,955	37.69%	23,314,005	14.73%
301-01 사회보장적수혜금(국고보조재원)	168,189,080	37.67%	146,182,077	34.81%	22,007,003	15.05%
301-02 사회보장적수혜금(취약계층, 지방재원)	1,883,459	0.42%	1,838,272	0.44%	45,187	2.46%
301-03 사회보장적수혜금(지방재원)	4,248,390	0.95%	3,649,440	0.87%	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	0.34%	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	1,334,422	0.30%	1,084,656	0.26%	249,766	23.03%
301-11 행사실비지원금	205,332	0.05%	210,189	0.05%	△4,857	△2.31%
301-12 예술단원·운동부등보상금	439,815	0.10%	463,625	0.11%	△23,810	△5.14%
301-14 기타보상금	3,711,942	0.83%	3,237,936	0.77%	474,006	14.64%
302 이주및재해보상금	14,496	0.00%	13,622	0.00%	874	6.42%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	14,496	0.00%	13,622	0.00%	874	6.42%
303 포상금	2,450,231	0.55%	2,188,218	0.52%	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	0.51%	113,013	5.27%
304 연금부담금등	11,477,175	2.57%	9,566,750	2.28%	1,910,425	19.97%
304-01 연금부담금	8,552,590	1.92%	7,630,195	1.82%	922,395	12.09%
304-02 국민건강보험금	1,799,795	0.40%	1,825,281	0.43%	△25,486	△1.40%
304-04 공무원(무기계약)근로자보험료부담금 등	1,124,790	0.25%	111,274	0.03%	1,013,516	910.83%
305 배상금등	49,400	0.01%	62,400	0.01%	△13,000	△20.83%
305-01 배상금등	49,400	0.01%	62,400	0.01%	△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	116,318,405	26.05%	114,877,219	27.35%	1,441,186	1.25%
307-01 의료및구료비	6,486,027	1.45%	8,585,055	2.04%	△2,099,028	△24.45%
307-02 민간경상사업보조	5,002,903	1.12%	4,971,196	1.18%	31,707	0.64%
307-03 민간단체법정운영비보조	846,778	0.19%	805,161	0.19%	41,617	5.17%
307-04 민간행사사업보조	2,230,000	0.50%	1,888,000	0.45%	342,000	18.11%
307-05 민간위탁금	58,116,459	13.02%	59,365,871	14.14%	△1,249,412	△2.10%
307-06 보험금	240,100	0.05%	180,050	0.04%	60,050	33.35%
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	5.71%	22,563,792	5.37%	2,936,971	13.02%
307-11 사회복지사업보조	17,278,515	3.87%	16,002,381	3.81%	1,276,134	7.97%
307-12 민간인위탁교육비	2,265	0.00%	1,820	0.00%	445	24.45%
308 자치단체등이전	4,895,970	1.10%	5,629,964	1.34%	△733,994	△13.04%
308-07 자치단체간부담금	573,294	0.13%	568,316	0.14%	4,978	0.88%
308-08 교육기관에대한보조	2,999,957	0.67%	2,172,152	0.52%	827,805	38.11%
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	0.22%	△53,513	△5.69%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-12 기타부담금	250,000	0.06%	1,779,594	0.42%	△1,529,594	△85.95%
309 전출금	9,151,342	2.05%	9,059,827	2.16%	91,515	1.01%
309-01 공사·공단경상전출금	9,150,942	2.05%	9,059,427	2.16%	91,515	1.01%
309-02 공무원연금관리공단경상전출금	400	0.00%	400	0.00%	0	0.00%
400 자본지출	29,251,905	6.55%	31,490,522	7.50%	△2,238,617	△7.11%
401 시설비및부대비	21,683,007	4.86%	21,176,397	5.04%	506,610	2.39%
401-01 시설비	21,630,717	4.84%	21,114,144	5.03%	516,573	2.45%
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	5,493,323	1.23%	8,269,854	1.97%	△2,776,531	△33.57%
402-01 민간자본사업보조(자체재원)	400,000	0.09%	400,000	0.10%	0	0.00%
402-02 민간자본사업보조(이전재원)	1,381,554	0.31%	2,801,127	0.67%	△1,419,573	△50.68%
402-03 민간위탁사업비	3,711,769	0.83%	5,068,727	1.21%	△1,356,958	△26.77%
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	1,677,938	0.38%	1,472,056	0.35%	205,882	13.99%
405-01 자산및물품취득비	1,604,938	0.36%	1,371,556	0.33%	233,382	17.02%
405-02 도서구입비	73,000	0.02%	100,500	0.02%	△27,500	△27.36%
700 내부거래	738,085	0.17%	1,761,115	0.42%	△1,023,030	△58.09%
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%	1,500,000	0.36%	△1,030,000	△68.67%
702-01 기금전출금	470,000	0.11%	1,500,000	0.36%	△1,030,000	△68.67%
800 예비비및기타	5,019,645	1.12%	4,660,405	1.11%	359,240	7.71%
801 예비비	4,698,645	1.05%	4,259,405	1.01%	439,240	10.31%
801-01 일반예비비	3,853,740	0.86%	3,852,985	0.92%	755	0.02%
801-02 재해·재난목적예비비	313,805	0.07%	200,000	0.05%	113,805	56.90%
801-03 내부유보금	531,100	0.12%	206,420	0.05%	324,680	157.29%
802 반환금기타	321,000	0.07%	401,000	0.10%	△80,000	△19.95%
802-03 기타반환금등	321,000	0.07%	401,000	0.10%	△80,000	△19.95%