

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	623,709,472	100.00%	534,762,102	100.00%	88,947,370	16.63%
100 인건비	78,312,677	12.56%	74,687,292	13.97%	3,625,385	4.85%
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101-01 보수	44,925,814	7.20%	42,963,317	8.03%	1,962,497	4.57%
101-02 기타직보수	3,556,214	0.57%	3,663,054	0.68%	△106,840	△2.92%
101-03 공무원(무기계약)근로자 보수	15,536,319	2.49%	15,847,177	2.96%	△310,858	△1.96%
101-04 기간제근로자등보수	14,294,330	2.29%	12,213,744	2.28%	2,080,586	17.03%
200 물건비	55,831,935	8.95%	39,982,726	7.48%	15,849,209	39.64%
201 일반운영비	37,988,627	6.09%	26,638,546	4.98%	11,350,081	42.61%
201-01 사무관리비	22,674,336	3.64%	14,394,628	2.69%	8,279,708	57.52%
201-02 공공운영비	10,624,207	1.70%	9,128,500	1.71%	1,495,707	16.39%
201-03 행사운영비	3,029,944	0.49%	1,500,818	0.28%	1,529,126	101.89%
201-04 맞춤형복지제도시행경비	1,660,140	0.27%	1,614,600	0.30%	45,540	2.82%
202 여비	4,014,250	0.64%	3,192,376	0.60%	821,874	25.74%
202-01 국내여비	2,705,690	0.43%	2,376,776	0.44%	328,914	13.84%
202-02 월액여비	572,760	0.09%	599,400	0.11%	△26,640	△4.44%
202-03 국외업무여비	90,000	0.01%	20,000	0.00%	70,000	350.00%
202-04 국제화여비	395,800	0.06%	71,200	0.01%	324,600	455.90%
202-05 공무원 교육여비	250,000	0.04%	125,000	0.02%	125,000	100.00%
203 업무추진비	736,170	0.12%	709,320	0.13%	26,850	3.79%
203-01 기관운영업무추진비	248,380	0.04%	243,400	0.05%	4,980	2.05%
203-02 정원가산업무추진비	54,030	0.01%	53,400	0.01%	630	1.18%
203-03 시책추진업무추진비	259,000	0.04%	248,000	0.05%	11,000	4.44%
203-04 부서운영업무추진비	174,760	0.03%	164,520	0.03%	10,240	6.22%
204 직무수행경비	2,101,680	0.34%	2,064,840	0.39%	36,840	1.78%
204-01 직책급업무수행경비	88,200	0.01%	90,600	0.02%	△2,400	△2.65%
204-02 직급보조비	1,671,600	0.27%	1,578,960	0.30%	92,640	5.87%
204-03 특정업무경비	341,880	0.05%	395,280	0.07%	△53,400	△13.51%
205 의회비	630,188	0.10%	608,528	0.11%	21,660	3.56%
205-01 의정활동비	118,800	0.02%	118,800	0.02%	0	0.00%
205-02 월정수당	208,008	0.03%	208,008	0.04%	0	0.00%
205-03 의원국내여비	27,000	0.00%	27,000	0.01%	0	0.00%

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		구성비		구성비		증감률
205-04 의원국외여비	27,000	0.00%	24,750	0.00%	2,250	9.09%
205-05 의정운영공통경비	62,700	0.01%	61,300	0.01%	1,400	2.28%
205-06 의회운영업무추진비	76,000	0.01%	72,270	0.01%	3,730	5.16%
205-07 의원역량개발비(공공위탁, 자체교육)	24,400	0.00%	12,200	0.00%	12,200	100.00%
205-08 의원역량개발비(민간위탁)	9,000	0.00%	9,000	0.00%	0	0.00%
205-09 의원정책개발비	45,000	0.01%	45,000	0.01%	0	0.00%
205-10 의장협의체부담금	15,000	0.00%	14,000	0.00%	1,000	7.14%
205-11 의원국민연금부담금	8,640	0.00%	7,560	0.00%	1,080	14.29%
205-12 의원국민건강부담금	8,640	0.00%	8,640	0.00%	0	0.00%
206 재료비	6,724,890	1.08%	4,565,316	0.85%	2,159,574	47.30%
206-01 재료비	6,724,890	1.08%	4,565,316	0.85%	2,159,574	47.30%
207 연구개발비	3,636,130	0.58%	2,203,800	0.41%	1,432,330	64.99%
207-01 연구용역비	3,288,000	0.53%	1,813,000	0.34%	1,475,000	81.36%
207-02 전산개발비	69,000	0.01%	121,670	0.02%	△52,670	△43.29%
207-03 시험연구비	279,130	0.04%	269,130	0.05%	10,000	3.72%
300 경상이전	225,227,679	36.11%	192,223,142	35.95%	33,004,537	17.17%
301 일반보전금	114,441,099	18.35%	97,563,290	18.24%	16,877,809	17.30%
301-01 사회보장적수혜금(국고보조재원)	84,189,985	13.50%	83,536,607	15.62%	653,378	0.78%
301-02 사회보장적수혜금(취약계층, 지방재원)	5,376,090	0.86%	0	0.00%	5,376,090	순증
301-03 사회보장적수혜금(지방재원)	7,148,500	1.15%	0	0.00%	7,148,500	순증
301-04 장학금및학자금	29,050	0.00%	34,050	0.01%	△5,000	△14.68%
301-05 의용소방대지원경비	73,911	0.01%	70,000	0.01%	3,911	5.59%
301-06 자율방범대실비지원	56,000	0.01%	56,000	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,218,080	0.20%	1,255,630	0.23%	△37,550	△2.99%
301-08 민간인국외여비	44,500	0.01%	17,500	0.00%	27,000	154.29%
301-09 외빈초청여비	40,000	0.01%	43,000	0.01%	△3,000	△6.98%
301-10 사회복지무요원보상금	442,824	0.07%	469,171	0.09%	△26,347	△5.62%
301-11 행사실비지원금	866,213	0.14%	746,438	0.14%	119,775	16.05%
301-12 예술단원·운동부등보상금	469,055	0.08%	426,108	0.08%	42,947	10.08%

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		구성비		구성비		증감률
301-14 기타보상금	14,486,891	2.32%	10,908,786	2.04%	3,578,105	32.80%
302 이주및재해보상금	55,200	0.01%	19,920	0.00%	35,280	177.11%
302-02 민간인재해및복구활동보 상금	55,200	0.01%	19,920	0.00%	35,280	177.11%
303 포상금	2,754,000	0.44%	3,188,698	0.60%	△434,698	△13.63%
303-01 포상금	254,000	0.04%	688,698	0.13%	△434,698	△63.12%
303-02 성과상여금	2,500,000	0.40%	2,500,000	0.47%	0	0.00%
304 연금부담금등	14,950,284	2.40%	11,785,929	2.20%	3,164,355	26.85%
304-01 연금부담금	10,336,731	1.66%	9,215,073	1.72%	1,121,658	12.17%
304-02 국민건강보험금	2,330,082	0.37%	2,232,384	0.42%	97,698	4.38%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,283,471	0.37%	338,472	0.06%	1,944,999	574.64%
305 배상금등	30,000	0.00%	30,000	0.01%	0	0.00%
305-01 배상금등	30,000	0.00%	30,000	0.01%	0	0.00%
306 출연금	3,361,709	0.54%	3,208,447	0.60%	153,262	4.78%
306-01 출연금	3,361,709	0.54%	3,208,447	0.60%	153,262	4.78%
307 민간이전	70,178,969	11.25%	65,141,012	12.18%	5,037,957	7.73%
307-01 의료및구료비	3,484,322	0.56%	4,257,544	0.80%	△773,222	△18.16%
307-02 민간경상사업보조	12,442,063	1.99%	12,383,990	2.32%	58,073	0.47%
307-03 민간단체법정운영비보조	972,119	0.16%	845,439	0.16%	126,680	14.98%
307-04 민간행사사업보조	4,953,900	0.79%	2,456,100	0.46%	2,497,800	101.70%
307-05 민간위탁금	13,132,833	2.11%	10,888,048	2.04%	2,244,785	20.62%
307-06 보험금	3,777,281	0.61%	2,604,969	0.49%	1,172,312	45.00%
307-07 연금지급금	135,105	0.02%	134,325	0.03%	780	0.58%
307-08 이차보전금	614,478	0.10%	515,650	0.10%	98,828	19.17%
307-09 운수업계보조금	8,072,490	1.29%	7,551,292	1.41%	521,198	6.90%
307-10 사회복지시설법정운영비 보조	14,895,895	2.39%	16,387,153	3.06%	△1,491,258	△9.10%
307-11 사회복지사업보조	7,448,933	1.19%	6,925,652	1.30%	523,281	7.56%
307-12 민간인위탁교육비	249,550	0.04%	190,850	0.04%	58,700	30.76%
308 자치단체등이전	19,314,864	3.10%	11,144,292	2.08%	8,170,572	73.32%
308-07 자치단체간부담금	1,544,660	0.25%	485,207	0.09%	1,059,453	218.35%
308-08 교육기관에대한보조	2,237,513	0.36%	2,657,468	0.50%	△419,955	△15.80%

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		구성비		구성비		증감률
308-09 시·군·구 교육비특별회계 법정전출금	244,706	0.04%	263,482	0.05%	△18,776	△7.13%
308-10 예비군육성지원경상보조	55,000	0.01%	39,450	0.01%	15,550	39.42%
308-11 공공기관등에대한경상적위탁사업비	15,232,985	2.44%	6,577,441	1.23%	8,655,544	131.59%
309 전출금	141,554	0.02%	141,554	0.03%	0	0.00%
309-01 공사·공단경상전출금	140,954	0.02%	140,954	0.03%	0	0.00%
309-02 공무원연금관리공단경상전출금	600	0.00%	600	0.00%	0	0.00%
400 자본지출	235,094,240	37.69%	192,877,370	36.07%	42,216,870	21.89%
401 시설비및부대비	161,066,981	25.82%	108,454,224	20.28%	52,612,757	48.51%
401-01 시설비	160,126,336	25.67%	107,871,279	20.17%	52,255,057	48.44%
401-02 감리비	859,524	0.14%	474,947	0.09%	384,577	80.97%
401-03 시설부대비	46,121	0.01%	77,998	0.01%	△31,877	△40.87%
401-04 행사관련시설비	35,000	0.01%	30,000	0.01%	5,000	16.67%
402 민간자본이전	32,293,276	5.18%	37,611,349	7.03%	△5,318,073	△14.14%
402-01 민간자본사업보조(자체재원)	6,852,876	1.10%	6,779,623	1.27%	73,253	1.08%
402-02 민간자본사업보조(이전재원)	17,428,931	2.79%	22,432,678	4.19%	△5,003,747	△22.31%
402-03 민간위탁사업비	8,011,469	1.28%	8,399,048	1.57%	△387,579	△4.61%
403 자치단체등자본이전	35,406,741	5.68%	43,608,473	8.15%	△8,201,732	△18.81%
403-02 공공기관등에대한자본적위탁사업비	35,290,031	5.66%	43,478,819	8.13%	△8,188,788	△18.83%
403-03 예비군육성지원자본보조	116,710	0.02%	129,654	0.02%	△12,944	△9.98%
405 자산취득비	6,304,242	1.01%	3,188,324	0.60%	3,115,918	97.73%
405-01 자산및물품취득비	6,240,242	1.00%	3,129,324	0.59%	3,110,918	99.41%
405-02 도서구입비	64,000	0.01%	59,000	0.01%	5,000	8.47%
406 기타자본이전	23,000	0.00%	15,000	0.00%	8,000	53.33%
406-01 기타자본이전	23,000	0.00%	15,000	0.00%	8,000	53.33%
700 내부거래	15,750,367	2.53%	26,412,056	4.94%	△10,661,689	△40.37%
701 기타회계등전출금	9,005,019	1.44%	20,850,220	3.90%	△11,845,201	△56.81%
701-01 기타회계전출금	9,005,019	1.44%	20,850,220	3.90%	△11,845,201	△56.81%
702 기금전출금	6,745,348	1.08%	5,561,836	1.04%	1,183,512	21.28%
702-01 기금전출금	6,745,348	1.08%	5,561,836	1.04%	1,183,512	21.28%

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800 예비비및기타	13,492,574	2.16%	8,579,516	1.60%	4,913,058	57.26%
801 예비비	13,492,400	2.16%	8,579,342	1.60%	4,913,058	57.27%
801-01 일반예비비	1,000,000	0.16%	1,000,000	0.19%	0	0.00%
801-02 재해·재난목적예비비	10,000,000	1.60%	7,000,000	1.31%	3,000,000	42.86%
801-03 내부유보금	2,492,400	0.40%	579,342	0.11%	1,913,058	330.21%
802 반환금기타	174	0.00%	174	0.00%	0	0.00%
802-03 기타반환금등	174	0.00%	174	0.00%	0	0.00%