

세 출 총 괄 표(성질별)

2023년도 본예산 [일반회계]

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	1,065,546,412	100.00%	986,703,505	100.00%	78,842,907	7.99%
100 인건비	114,886,187	10.78%	106,918,042	10.84%	7,968,145	7.45%
101 인건비	114,886,187	10.78%	106,918,042	10.84%	7,968,145	7.45%
101-01 보수	71,211,931	6.68%	67,945,319	6.89%	3,266,612	4.81%
101-02 기타직보수	4,147,284	0.39%	2,384,884	0.24%	1,762,400	73.90%
101-03 공무원(무기계약)근로자 보수	12,815,201	1.20%	13,390,847	1.36%	△575,646	△4.30%
101-04 기간제근로자등보수	26,711,771	2.51%	23,196,992	2.35%	3,514,779	15.15%
200 물건비	70,530,606	6.62%	56,186,915	5.69%	14,343,691	25.53%
201 일반운영비	52,720,078	4.95%	40,727,709	4.13%	11,992,369	29.45%
201-01 사무관리비	31,226,737	2.93%	21,396,921	2.17%	9,829,816	45.94%
201-02 공공운영비	16,510,902	1.55%	14,595,102	1.48%	1,915,800	13.13%
201-03 행사운영비	3,036,439	0.28%	2,797,736	0.28%	238,703	8.53%
201-04 맞춤형복지제도시행경비	1,946,000	0.18%	1,937,950	0.20%	8,050	0.42%
202 여비	3,571,278	0.34%	3,038,116	0.31%	533,162	17.55%
202-01 국내여비	2,183,378	0.20%	2,474,716	0.25%	△291,338	△11.77%
202-04 국제화여비	1,054,000	0.10%	128,000	0.01%	926,000	723.44%
202-05 공무원 교육여비	333,900	0.03%	435,400	0.04%	△101,500	△23.31%
203 업무추진비	896,920	0.08%	895,450	0.09%	1,470	0.16%
203-01 기관운영업무추진비	286,400	0.03%	286,400	0.03%	0	0.00%
203-02 정원가산업무추진비	44,020	0.00%	43,450	0.00%	570	1.31%
203-03 시책추진업무추진비	335,500	0.03%	334,600	0.03%	900	0.27%
203-04 부서운영업무추진비	231,000	0.02%	231,000	0.02%	0	0.00%
204 직무수행경비	3,298,540	0.31%	3,093,720	0.31%	204,820	6.62%
204-01 직책급업무수행경비	141,600	0.01%	141,600	0.01%	0	0.00%
204-02 직급보조비	2,510,740	0.24%	2,369,160	0.24%	141,580	5.98%
204-03 특정업무경비	646,200	0.06%	582,960	0.06%	63,240	10.85%
205 의회비	1,073,991	0.10%	1,063,871	0.11%	10,120	0.95%
205-01 의정활동비	211,200	0.02%	211,200	0.02%	0	0.00%
205-02 월정수당	434,151	0.04%	434,151	0.04%	0	0.00%
205-03 의원국내여비	16,000	0.00%	16,000	0.00%	0	0.00%
205-04 의원국외여비	72,800	0.01%	52,000	0.01%	20,800	40.00%
205-05 의정운영공통경비	97,000	0.01%	115,800	0.01%	△18,800	△16.23%

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		구성비		구성비		증감률
205-06 의회운영업무추진비	77,920	0.01%	71,520	0.01%	6,400	8.95%
205-07 의원역량개발비(공공위탁, 자체교육)	15,000	0.00%	25,000	0.00%	△10,000	△40.00%
205-08 의원역량개발비(민간위탁)	25,000	0.00%	15,000	0.00%	10,000	66.67%
205-09 의원정책개발비	80,000	0.01%	80,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	9,000	0.00%	1,000	11.11%
205-11 의원국민연금부담금	16,800	0.00%	16,800	0.00%	0	0.00%
205-12 의원국민건강부담금	18,120	0.00%	17,400	0.00%	720	4.14%
206 재료비	5,396,805	0.51%	4,681,731	0.47%	715,074	15.27%
206-01 재료비	5,396,805	0.51%	4,681,731	0.47%	715,074	15.27%
207 연구개발비	3,572,994	0.34%	2,686,318	0.27%	886,676	33.01%
207-01 연구용역비	2,881,000	0.27%	1,731,798	0.18%	1,149,202	66.36%
207-02 전산개발비	648,464	0.06%	952,520	0.10%	△304,056	△31.92%
207-03 시험연구비	43,530	0.00%	2,000	0.00%	41,530	2076.50%
300 경상이전	524,715,945	49.24%	474,698,235	48.11%	50,017,710	10.54%
301 일반보전금	198,184,609	18.60%	181,561,072	18.40%	16,623,537	9.16%
301-01 사회보장적수혜금(국고보조재원)	153,457,330	14.40%	139,823,398	14.17%	13,633,932	9.75%
301-02 사회보장적수혜금(취약계층, 지방재원)	10,639,754	1.00%	11,269,862	1.14%	△630,108	△5.59%
301-03 사회보장적수혜금(지방재원)	7,994,400	0.75%	4,872,580	0.49%	3,121,820	64.07%
301-04 장학금및학자금	36,064	0.00%	34,354	0.00%	1,710	4.98%
301-05 의용소방대지원경비	20,000	0.00%	20,000	0.00%	0	0.00%
301-06 자율방범대실비지원	109,200	0.01%	109,200	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,955,240	0.18%	1,956,540	0.20%	△1,300	△0.07%
301-08 민간인국외여비	35,000	0.00%	10,000	0.00%	25,000	250.00%
301-09 외빈초청여비	29,000	0.00%	43,000	0.00%	△14,000	△32.56%
301-10 사회복무요원보상금	2,382,471	0.22%	2,357,681	0.24%	24,790	1.05%
301-11 행사실비지원금	568,907	0.05%	485,826	0.05%	83,081	17.10%
301-12 예술단원·운동부등보상금	635,280	0.06%	502,300	0.05%	132,980	26.47%
301-14 기타보상금	20,321,963	1.91%	20,076,331	2.03%	245,632	1.22%
302 이주및재해보상금	129,400	0.01%	119,600	0.01%	9,800	8.19%

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(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	129,400	0.01%	119,600	0.01%	9,800	8.19%
303 포상금	4,370,001	0.41%	4,118,454	0.42%	251,547	6.11%
303-01 포상금	152,150	0.01%	152,050	0.02%	100	0.07%
303-02 성과상여금	4,217,851	0.40%	3,966,404	0.40%	251,447	6.34%
304 연금부담금등	20,274,403	1.90%	18,218,841	1.85%	2,055,562	11.28%
304-01 연금부담금	14,322,973	1.34%	14,057,052	1.42%	265,921	1.89%
304-02 국민건강보험금	3,406,937	0.32%	3,757,439	0.38%	△350,502	△9.33%
304-04 공무원(무기계약)근로자보험료부담금 등	2,544,493	0.24%	404,350	0.04%	2,140,143	529.28%
305 배상금등	4,252,600	0.40%	95,600	0.01%	4,157,000	4348.33%
305-01 배상금등	4,252,600	0.40%	95,600	0.01%	4,157,000	4348.33%
306 출연금	4,773,303	0.45%	4,585,303	0.46%	188,000	4.10%
306-01 출연금	4,773,303	0.45%	4,585,303	0.46%	188,000	4.10%
307 민간이전	164,053,099	15.40%	155,705,496	15.78%	8,347,603	5.36%
307-01 의료및구료비	8,022,569	0.75%	11,747,779	1.19%	△3,725,210	△31.71%
307-02 민간경상사업보조	24,269,556	2.28%	20,247,145	2.05%	4,022,411	19.87%
307-03 민간단체법정운영비보조	2,365,833	0.22%	2,242,611	0.23%	123,222	5.49%
307-04 민간행사사업보조	3,353,900	0.31%	3,721,900	0.38%	△368,000	△9.89%
307-05 민간위탁금	51,466,992	4.83%	48,571,620	4.92%	2,895,372	5.96%
307-06 보험금	603,793	0.06%	493,873	0.05%	109,920	22.26%
307-07 연금지급금	182,182	0.02%	139,100	0.01%	43,082	30.97%
307-08 이차보전금	6,900,000	0.65%	5,700,000	0.58%	1,200,000	21.05%
307-09 운수업계보조금	17,413,321	1.63%	16,429,157	1.67%	984,164	5.99%
307-10 사회복지시설법정운영비보조	44,951,811	4.22%	42,325,834	4.29%	2,625,977	6.20%
307-11 사회복지사업보조	2,927,564	0.27%	2,713,541	0.28%	214,023	7.89%
307-12 민간인위탁교육비	1,595,578	0.15%	1,372,936	0.14%	222,642	16.22%
308 자치단체등이전	127,296,370	11.95%	110,158,629	11.16%	17,137,741	15.56%
308-07 자치단체간부담금	513,207	0.05%	667,809	0.07%	△154,602	△23.15%
308-08 교육기관에대한보조	17,688,027	1.66%	17,747,201	1.80%	△59,174	△0.33%
308-09 시·군·구 교육비특별회계 법정전출금	177,983	0.02%	190,121	0.02%	△12,138	△6.38%
308-10 예비군육성지원경상보조	175,500	0.02%	175,500	0.02%	0	0.00%

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		구성비		구성비		증감률	
308-11	공기관등에대한경상적위탁사업비	108,734,759	10.20%	89,462,260	9.07%	19,272,499	21.54%
308-12	기타부담금	6,894	0.00%	1,915,738	0.19%	△1,908,844	△99.64%
309	전출금	1,301,000	0.12%	1,000	0.00%	1,300,000	130000.00%
309-01	공사·공단경상전출금	1,300,000	0.12%	0	0.00%	1,300,000	순증
309-02	공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311	차입금이자상환	81,160	0.01%	134,240	0.01%	△53,080	△39.54%
311-01	시·군·구지역개발기금차입금이자상환	81,160	0.01%	134,240	0.01%	△53,080	△39.54%
400	자본지출	275,462,006	25.85%	253,921,282	25.73%	21,540,724	8.48%
401	시설비및부대비	219,477,542	20.60%	185,211,613	18.77%	34,265,929	18.50%
401-01	시설비	216,654,742	20.33%	183,385,513	18.59%	33,269,229	18.14%
401-02	감리비	2,761,000	0.26%	1,794,000	0.18%	967,000	53.90%
401-03	시설부대비	61,800	0.01%	32,100	0.00%	29,700	92.52%
402	민간자본이전	34,561,981	3.24%	31,600,082	3.20%	2,961,899	9.37%
402-01	민간자본사업보조(자체재원)	3,413,650	0.32%	2,753,000	0.28%	660,650	24.00%
402-02	민간자본사업보조(이전재원)	28,198,217	2.65%	23,359,531	2.37%	4,838,686	20.71%
402-03	민간위탁사업비	2,950,114	0.28%	5,487,551	0.56%	△2,537,437	△46.24%
403	자치단체등자본이전	15,116,095	1.42%	33,453,271	3.39%	△18,337,176	△54.81%
403-02	공기관등에대한자본적위탁사업비	15,116,095	1.42%	33,453,271	3.39%	△18,337,176	△54.81%
405	자산취득비	6,306,388	0.59%	3,656,316	0.37%	2,650,072	72.48%
405-01	자산및물품취득비	5,962,988	0.56%	3,337,416	0.34%	2,625,572	78.67%
405-02	도서구입비	343,400	0.03%	318,900	0.03%	24,500	7.68%
500	융자및출자	21,000	0.00%	0	0.00%	21,000	순증
501	융자금	21,000	0.00%	0	0.00%	21,000	순증
501-01	민간융자금	21,000	0.00%	0	0.00%	21,000	순증
600	보전재원	2,560,000	0.24%	2,560,000	0.26%	0	0.00%
601	차입금원금상환	2,560,000	0.24%	2,560,000	0.26%	0	0.00%
601-01	시·군·구지역개발기금차입금원금상환	2,560,000	0.24%	2,560,000	0.26%	0	0.00%
700	내부거래	44,656,188	4.19%	69,958,797	7.09%	△25,302,609	△36.17%
701	기타회계등전출금	42,366,488	3.98%	45,335,544	4.59%	△2,969,056	△6.55%

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		구성비		구성비		증감률
701-01 기타회계전출금	2,032,278	0.19%	1,805,544	0.18%	226,734	12.56%
701-02 공기업특별회계경상전출금	12,335,000	1.16%	2,085,754	0.21%	10,249,246	491.39%
701-03 공기업특별회계자본전출금	27,999,210	2.63%	41,444,246	4.20%	△13,445,036	△32.44%
702 기금전출금	2,289,700	0.21%	24,623,253	2.50%	△22,333,553	△90.70%
702-01 기금전출금	2,289,700	0.21%	24,623,253	2.50%	△22,333,553	△90.70%
800 예비비및기타	32,714,480	3.07%	22,460,234	2.28%	10,254,246	45.66%
801 예비비	15,705,000	1.47%	14,425,000	1.46%	1,280,000	8.87%
801-01 일반예비비	10,305,000	0.97%	9,425,000	0.96%	880,000	9.34%
801-02 재해·재난목적예비비	5,400,000	0.51%	5,000,000	0.51%	400,000	8.00%
802 반환금기타	17,009,480	1.60%	8,035,234	0.81%	8,974,246	111.69%
802-01 국고보조금반환금	14,411,783	1.35%	5,760,903	0.58%	8,650,880	150.17%
802-02 시·도비보조금반환금	2,584,697	0.24%	2,261,331	0.23%	323,366	14.30%
802-03 기타반환금등	13,000	0.00%	13,000	0.00%	0	0.00%