

2023년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	960,877,780	100.00%	860,457,389	100.00%	100,420,391	11.67%
100 인건비	95,706,714	9.96%	90,394,605	10.51%	5,312,109	5.88%
101 인건비	95,706,714	9.96%	90,394,605	10.51%	5,312,109	5.88%
101-01 보수	64,190,500	6.68%	60,926,624	7.08%	3,263,876	5.36%
101-02 기타직보수	3,755,005	0.39%	3,331,912	0.39%	423,093	12.70%
101-03 공무원(무기계약)근로자 보수	6,762,387	0.70%	7,403,041	0.86%	△640,654	△8.65%
101-04 기간제근로자등보수	20,998,822	2.19%	18,733,028	2.18%	2,265,794	12.10%
200 물건비	50,373,416	5.24%	44,991,894	5.23%	5,381,522	11.96%
201 일반운영비	33,663,516	3.50%	30,032,228	3.49%	3,631,288	12.09%
201-01 사무관리비	16,941,402	1.76%	14,756,319	1.71%	2,185,083	14.81%
201-02 공공운영비	12,934,645	1.35%	11,525,002	1.34%	1,409,643	12.23%
201-03 행사운영비	1,861,249	0.19%	1,842,007	0.21%	19,242	1.04%
201-04 맞춤형복지제도시행경비	1,926,220	0.20%	1,908,900	0.22%	17,320	0.91%
202 여비	4,351,705	0.45%	4,240,383	0.49%	111,322	2.63%
202-01 국내여비	3,660,205	0.38%	3,656,883	0.42%	3,322	0.09%
202-03 국외업무여비	75,500	0.01%	60,500	0.01%	15,000	24.79%
202-04 국제화여비	257,000	0.03%	182,000	0.02%	75,000	41.21%
202-05 공무원 교육여비	359,000	0.04%	341,000	0.04%	18,000	5.28%
203 업무추진비	872,470	0.09%	859,460	0.10%	13,010	1.51%
203-01 기관운영업무추진비	315,000	0.03%	304,000	0.04%	11,000	3.62%
203-02 정원가산업무추진비	60,230	0.01%	59,460	0.01%	770	1.29%
203-03 시책추진업무추진비	293,000	0.03%	292,000	0.03%	1,000	0.34%
203-04 부서운영업무추진비	204,240	0.02%	204,000	0.02%	240	0.12%
204 직무수행경비	2,938,860	0.31%	2,757,480	0.32%	181,380	6.58%
204-01 직책급업무수행경비	125,700	0.01%	125,700	0.01%	0	0.00%
204-02 직급보조비	2,301,000	0.24%	2,133,420	0.25%	167,580	7.85%
204-03 특정업무경비	512,160	0.05%	498,360	0.06%	13,800	2.77%
205 의회비	867,668	0.09%	834,055	0.10%	33,613	4.03%
205-01 의정활동비	171,600	0.02%	171,600	0.02%	0	0.00%
205-02 월정수당	339,430	0.04%	323,292	0.04%	16,138	4.99%
205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%
205-04 의원국외여비	51,400	0.01%	51,400	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	86,950	0.01%	73,235	0.01%	13,715	18.73%
205-06 의회운영업무추진비	83,238	0.01%	83,238	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	6,450	0.00%	6,450	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	10,400	0.00%	10,400	0.00%	0	0.00%
205-09 의원정책개발비	65,000	0.01%	65,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	9,000	0.00%	1,000	11.11%
205-11 의원국민연금부담금	12,600	0.00%	11,400	0.00%	1,200	10.53%
205-12 의원국민건강부담금	15,600	0.00%	14,040	0.00%	1,560	11.11%
206 재료비	3,814,391	0.40%	3,805,688	0.44%	8,703	0.23%
206-01 재료비	3,814,391	0.40%	3,805,688	0.44%	8,703	0.23%
207 연구개발비	3,864,806	0.40%	2,462,600	0.29%	1,402,206	56.94%
207-01 연구용역비	3,260,690	0.34%	2,235,000	0.26%	1,025,690	45.89%
207-02 전산개발비	604,116	0.06%	227,600	0.03%	376,516	165.43%
300 경상이전	423,016,093	44.02%	382,298,606	44.43%	40,717,487	10.65%
301 일반보전금	211,813,417	22.04%	192,865,316	22.41%	18,948,101	9.82%
301-01 사회보장적수혜금(국고보조재원)	137,133,020	14.27%	123,872,259	14.40%	13,260,761	10.71%
301-02 사회보장적수혜금(취약계층, 지방재원)	16,565,109	1.72%	16,199,631	1.88%	365,478	2.26%
301-03 사회보장적수혜금(지방재원)	4,624,060	0.48%	3,990,400	0.46%	633,660	15.88%
301-04 장학금및학자금	33,466	0.00%	34,904	0.00%	△1,438	△4.12%
301-05 의용소방대지원경비	21,200	0.00%	21,200	0.00%	0	0.00%
301-06 자율방범대실비지원	52,200	0.01%	52,200	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,642,420	0.17%	1,642,420	0.19%	0	0.00%
301-08 민간인국외여비	58,000	0.01%	50,000	0.01%	8,000	16.00%
301-09 외빈초청여비	20,000	0.00%	15,000	0.00%	5,000	33.33%
301-10 사회복무요원보상금	1,087,160	0.11%	1,149,640	0.13%	△62,480	△5.43%
301-11 행사실비지원금	1,308,805	0.14%	947,657	0.11%	361,148	38.11%
301-12 예술단원·운동부등보상금	1,380,880	0.14%	1,179,000	0.14%	201,880	17.12%
301-14 기타보상금	47,887,097	4.98%	43,711,005	5.08%	4,176,092	9.55%
302 이주및재해보상금	242,000	0.03%	173,300	0.02%	68,700	39.64%

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					증감률	증감률
302-02 민간인재해및복구활동보상금	242,000	0.03%	173,300	0.02%	68,700	39.64%
303 포상금	4,502,871	0.47%	4,248,025	0.49%	254,846	6.00%
303-01 포상금	905,850	0.09%	770,020	0.09%	135,830	17.64%
303-02 성과상여금	3,597,021	0.37%	3,478,005	0.40%	119,016	3.42%
304 연금부담금등	17,890,618	1.86%	15,758,247	1.83%	2,132,371	13.53%
304-01 연금부담금	14,340,869	1.49%	12,614,082	1.47%	1,726,787	13.69%
304-02 국민건강보험금	2,678,368	0.28%	2,958,501	0.34%	△280,133	△9.47%
304-04 공무원(무기계약)근로자보험료부담금 등	871,381	0.09%	185,664	0.02%	685,717	369.33%
305 배상금등	72,000	0.01%	72,000	0.01%	0	0.00%
305-01 배상금등	72,000	0.01%	72,000	0.01%	0	0.00%
306 출연금	5,097,145	0.53%	3,739,839	0.43%	1,357,306	36.29%
306-01 출연금	5,097,145	0.53%	3,739,839	0.43%	1,357,306	36.29%
307 민간이전	125,571,026	13.07%	113,197,921	13.16%	12,373,105	10.93%
307-01 의료및구료비	4,296,510	0.45%	5,693,543	0.66%	△1,397,033	△24.54%
307-02 민간경상사업보조	24,338,122	2.53%	22,090,693	2.57%	2,247,429	10.17%
307-03 민간단체법정운영비보조	1,106,901	0.12%	985,636	0.11%	121,265	12.30%
307-04 민간행사사업보조	4,111,340	0.43%	5,437,280	0.63%	△1,325,940	△24.39%
307-05 민간위탁금	22,157,828	2.31%	19,972,999	2.32%	2,184,829	10.94%
307-06 보험금	8,619,073	0.90%	1,977,904	0.23%	6,641,169	335.77%
307-07 연금지급금	120,000	0.01%	120,000	0.01%	0	0.00%
307-08 이차보전금	350,000	0.04%	351,000	0.04%	△1,000	△0.28%
307-09 운수업계보조금	24,043,297	2.50%	23,090,600	2.68%	952,697	4.13%
307-10 사회복지시설법정운영비보조	17,645,342	1.84%	16,310,513	1.90%	1,334,829	8.18%
307-11 사회복지사업보조	18,627,513	1.94%	17,055,228	1.98%	1,572,285	9.22%
307-12 민간인위탁교육비	155,100	0.02%	112,525	0.01%	42,575	37.84%
308 자치단체등이전	45,333,618	4.72%	40,812,739	4.74%	4,520,879	11.08%
308-07 자치단체간부담금	5,447,549	0.57%	610,265	0.07%	4,837,284	792.65%
308-08 교육기관에대한보조	7,390,959	0.77%	7,313,992	0.85%	76,967	1.05%
308-09 시·군·구 교육비특별회계 법정전출금	435,264	0.05%	464,951	0.05%	△29,687	△6.38%
308-10 예비군육성지원경상보조	125,500	0.01%	91,500	0.01%	34,000	37.16%

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					증감률	증감률
308-11 공기관등에대한경상적위탁사업비	31,639,345	3.29%	30,472,932	3.54%	1,166,413	3.83%
308-12 기타부담금	295,001	0.03%	1,859,099	0.22%	△1,564,098	△84.13%
309 전출금	12,493,398	1.30%	11,431,219	1.33%	1,062,179	9.29%
309-01 공사·공단경상전출금	12,492,578	1.30%	11,430,399	1.33%	1,062,179	9.29%
309-02 공무원연금관리공단경상전출금	820	0.00%	820	0.00%	0	0.00%
400 자본지출	336,969,246	35.07%	304,025,536	35.33%	32,943,710	10.84%
401 시설비및부대비	241,727,291	25.16%	225,948,747	26.26%	15,778,544	6.98%
401-01 시설비	238,577,431	24.83%	223,880,447	26.02%	14,696,984	6.56%
401-02 감리비	2,883,200	0.30%	1,810,000	0.21%	1,073,200	59.29%
401-03 시설부대비	160,660	0.02%	154,300	0.02%	6,360	4.12%
401-04 행사관련시설비	106,000	0.01%	104,000	0.01%	2,000	1.92%
402 민간자본이전	41,723,431	4.34%	37,812,622	4.39%	3,910,809	10.34%
402-01 민간자본사업보조(자체재원)	6,502,491	0.68%	5,862,482	0.68%	640,009	10.92%
402-02 민간자본사업보조(이전재원)	25,666,326	2.67%	27,420,816	3.19%	△1,754,490	△6.40%
402-03 민간위탁사업비	9,554,614	0.99%	4,529,324	0.53%	5,025,290	110.95%
403 자치단체등자본이전	47,665,549	4.96%	36,505,222	4.24%	11,160,327	30.57%
403-02 공기관등에대한자본적위탁사업비	47,615,549	4.96%	36,421,222	4.23%	11,194,327	30.74%
403-03 예비군육성지원자본보조	50,000	0.01%	84,000	0.01%	△34,000	△40.48%
404 공사공단자본전출금	680,366	0.07%	627,546	0.07%	52,820	8.42%
404-01 공사·공단자본전출금	680,366	0.07%	627,546	0.07%	52,820	8.42%
405 자산취득비	5,022,609	0.52%	3,131,399	0.36%	1,891,210	60.40%
405-01 자산및물품취득비	4,894,874	0.51%	3,005,664	0.35%	1,889,210	62.85%
405-02 도서구입비	127,735	0.01%	125,735	0.01%	2,000	1.59%
406 기타자본이전	150,000	0.02%	0	0.00%	150,000	순증
406-01 기타자본이전	150,000	0.02%	0	0.00%	150,000	순증
500 용자및출자	70,000	0.01%	67,900	0.01%	2,100	3.09%
501 용자금	70,000	0.01%	67,900	0.01%	2,100	3.09%
501-01 민간용자금	70,000	0.01%	67,900	0.01%	2,100	3.09%
700 내부거래	38,438,020	4.00%	28,636,660	3.33%	9,801,360	34.23%
701 기타회계등전출금	37,491,789	3.90%	28,616,660	3.33%	8,875,129	31.01%

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		구성비		구성비		증감률
701-01 기타회계전출금	4,573,790	0.48%	2,860,017	0.33%	1,713,773	59.92%
701-02 공기업특별회계경상전출금	6,070,456	0.63%	4,732,680	0.55%	1,337,776	28.27%
701-03 공기업특별회계자본전출금	26,847,543	2.79%	21,023,963	2.44%	5,823,580	27.70%
702 기금전출금	946,231	0.10%	20,000	0.00%	926,231	4631.16%
702-01 기금전출금	946,231	0.10%	20,000	0.00%	926,231	4631.16%
800 예비비및기타	16,304,291	1.70%	10,042,188	1.17%	6,262,103	62.36%
801 예비비	14,003,725	1.46%	6,310,251	0.73%	7,693,474	121.92%
801-01 일반예비비	1,000,000	0.10%	1,000,000	0.12%	0	0.00%
801-02 재해·재난목적예비비	13,003,725	1.35%	5,310,251	0.62%	7,693,474	144.88%
802 반환금기타	2,300,566	0.24%	3,731,937	0.43%	△1,431,371	△38.35%
802-01 국고보조금반환금	1,450,800	0.15%	2,577,680	0.30%	△1,126,880	△43.72%
802-02 시·도비보조금반환금	847,766	0.09%	1,152,257	0.13%	△304,491	△26.43%
802-03 기타반환금등	2,000	0.00%	2,000	0.00%	0	0.00%