세 출 총 괄 표

2023년도 본예산 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	546,000,000	100.00%	491,300,000	100.00%	54,700,000	11.13%
100 인건비	62,910,654	11.52%	60,214,723	12.26%	2,695,931	4.48%
101 인건비	62,910,654	11.52%	60,214,723	12.26%	2,695,931	4.48%
101-01 보수	41,539,584	7.61%	40,195,268	8.18%	1,344,316	3.34%
101-02 기타직보수	2,055,804	0.38%	1,589,823	0.32%	465,981	29.31%
101-03 공무직(무기계약)근로자 보수	4,564,805	0.84%	4,386,585	0.89%	178,220	4.06%
101-04 기간제근로자등보수	14,750,461	2.70%	14,043,047	2.86%	707,414	5.04%
200 물건비	36,289,310	6.65%	33,573,236	6.83%	2,716,074	8.09%
201 일반운영비	27,853,256	5.10%	25,544,836	5.20%	2,308,420	9.04%
201-01 사무관리비	11,956,689	2.19%	11,350,404	2.31%	606,285	5.34%
201-02 공공운영비	12,875,215	2.36%	11,439,142	2.33%	1,436,073	12.55%
201-03 행사운영비	1,086,352	0.20%	1,050,290	0.21%	36,062	3.43%
201-04 맞춤형복지제도시행경비	1,935,000	0.35%	1,705,000	0.35%	230,000	13.49%
202 여비	2,093,544	0.38%	1,888,915	0.38%	204,629	10.83%
202-01 국내여비	1,189,224	0.22%	1,150,155	0.23%	39,069	3.40%
202-02 월액여비	458,400	0.08%	463,200	0.09%	△4,800	△1.04%
202-04 국제화여비	270,000	0.05%	100,000	0.02%	170,000	170.00%
202-05 공무원 교육여비	175,920	0.03%	175,560	0.04%	360	0.21%
203 업무추진비	572,390	0.10%	568,150	0.12%	4,240	0.75%
203-01 기관운영업무추진비	165,000	0.03%	165,000	0.03%	0	0.00%
203-02 정원가산업무추진비	40,830	0.01%	38,850	0.01%	1,980	5.10%
203-03 시책추진업무추진비	224,000	0.04%	223,000	0.05%	1,000	0.45%
203-04 부서운영업무추진비	142,560	0.03%	141,300	0.03%	1,260	0.89%
204 직무수행경비	2,034,180	0.37%	1,879,500	0.38%	154,680	8.23%
204-01 직책급업무수행경비	87,000	0.02%	87,000	0.02%	0	0.00%
204-02 직급보조비	1,591,500	0.29%	1,445,520	0.29%	145,980	10.10%
204-03 특정업무경비	355,680	0.07%	346,980	0.07%	8,700	2.51%
205 의회비	537,420	0.10%	503,324	0.10%	34,096	6.77%
205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
205-02 월정수당	180,960	0.03%	178,464	0.04%	2,496	1.40%
205-03 의원국내여비	18,400	0.00%	18,400	0.00%	0	0.00%
205-04 의원국외여비	30,400	0.01%	0	0.00%	30,400	순증

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205-05 의정운영공통경비	58,600	0.01%	57,400	0.01%	1,200	2.09%
205-06 의회운영업무추진비	45,280	0.01%	45,280	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	13,600	0.00%	13,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	19,200	0.00%	19,200	0.00%	0	0.00%
205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,500	0.00%	10,500	0.00%	0	0.00%
205-11 의원국민연금부담금	8,160	0.00%	8,160	0.00%	0	0.00%
205-12 의원국민건강부담금	6,720	0.00%	6,720	0.00%	0	0.00%
206 재료비	2,031,520	0.37%	2,043,511	0.42%	△11,991	△0.59%
206-01 재료비	2,031,520	0.37%	2,043,511	0.42%	△11,991	△0.59%
207 연구개발비	1,167,000	0.21%	1,145,000	0.23%	22,000	1.92%
207-01 연구용역비	1,005,000	0.18%	810,000	0.16%	195,000	24.07%
207-02 전산개발비	114,000	0.02%	210,000	0.04%	△96,000	△45.71%
207-03 시험연구비	48,000	0.01%	125,000	0.03%	△77,000	△61.60%
300 경상이전	192,399,809	35.24%	174,275,270	35.47%	18,124,539	10.40%
301 일반보전금	102,564,063	18.78%	89,324,839	18.18%	13,239,224	14.82%
301-01 사회보장적수혜금(국고보조재원)	60,015,109	10.99%	60,710,888	12.36%	△695,779	△1.15%
301-02 사회보장적수혜금(취약계층, 지방재원)	4,451,134	0.82%	0	0.00%	4,451,134	순증
301-03 사회보장적수혜금(지방재원)	3,819,742	0.70%	0	0.00%	3,819,742	순증
301-04 장학금및학자금	23,000	0.00%	23,000	0.00%	0	0.00%
301-05 의용소방대지원경비	110,392	0.02%	136,392	0.03%	△26,000	△19.06%
301-06 자율방범대실비지원	82,600	0.02%	83,400	0.02%	△800	△0.96%
301-07 통장·이장·반장활동보상금	1,130,290	0.21%	1,130,290	0.23%	0	0.00%
301-08 민간인국외여비	61,000	0.01%	15,000	0.00%	46,000	306.67%
301-09 외빈초청여비	31,000	0.01%	13,000	0.00%	18,000	138.46%
301-10 사회복무요원보상금	444,457	0.08%	453,263	0.09%	△8,806	△1.94%
301-11 행사실비지원금	442,408	0.08%	488,237	0.10%	△45,829	△9.39%
301-12 예술단원·운동부등보상금	696,000	0.13%	660,000	0.13%	36,000	5.45%
301-14 기타보상금	31,256,931	5.72%	25,611,369	5.21%	5,645,562	22.04%

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302 이주및재해보상금	164,200	0.03%	168,200	0.03%	△4,000	△2.38%
302-02 민간인재해및복구활동보상금	164,200	0.03%	168,200	0.03%	△4,000	△2.38%
303 포상금	2,755,560	0.50%	2,532,200	0.52%	223,360	8.82%
303-01 포상금	155,560	0.03%	132,200	0.03%	23,360	17.67%
303-02 성과상여금	2,600,000	0.48%	2,400,000	0.49%	200,000	8.33%
304 연금부담금등	11,845,680	2.17%	10,482,106	2.13%	1,363,574	13.01%
304-01 연금부담금	9,296,989	1.70%	8,436,565	1.72%	860,424	10.20%
304-02 국민건강보험금	1,898,738	0.35%	1,881,516	0.38%	17,222	0.92%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자보험료부담금 등	639,953	0.12%	154,025	0.03%	485,928	315.49%
305 배상금등	22,880	0.00%	22,880	0.00%	0	0.00%
305-01 배상금등	22,880	0.00%	22,880	0.00%	0	0.00%
306 출연금	363,612	0.07%	361,966	0.07%	1,646	0.45%
306-01 출연금	363,612	0.07%	361,966	0.07%	1,646	0.45%
307 민간이전	69,566,624	12.74%	65,200,563	13.27%	4,366,061	6.70%
307-01 의료및구료비	1,553,388	0.28%	2,107,236	0.43%	△553,848	△26.28%
307-02 민간경상사업보조	17,910,699	3.28%	15,078,851	3.07%	2,831,848	18.78%
307-03 민간단체법정운영비보조	930,877	0.17%	852,529	0.17%	78,348	9.19%
307-04 민간행사사업보조	2,397,000	0.44%	2,680,500	0.55%	△283,500	△10.58%
307-05 민간위탁금	10,765,155	1.97%	13,117,108	2.67%	△2,351,953	△17.93%
307-06 보험금	1,969,330	0.36%	1,880,733	0.38%	88,597	4.71%
307-07 연금지급금	88,860	0.02%	88,860	0.02%	0	0.00%
307-08 이차보전금	2,040,000	0.37%	1,770,000	0.36%	270,000	15.25%
307-09 운수업계보조금	9,765,587	1.79%	9,713,881	1.98%	51,706	0.53%
307-10 사회복지시설법정운영비보조	748,700	0.14%	11,673	0.00%	737,027	6313.95%
307-11 사회복지사업보조	21,384,088	3.92%	17,890,192	3.64%	3,493,896	19.53%
307-12 민간인위탁교육비	12,940	0.00%	9,000	0.00%	3,940	43.78%
308 자치단체등이전	5,116,190	0.94%	6,181,516	1.26%	△1,065,326	△17.23%
308-07 자치단체간부담금	1,243,981	0.23%	990,938	0.20%	253,043	25.54%
308-08 교육기관에대한보조	1,475,306	0.27%	1,755,505	0.36%	△280,199	△15.96%

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308-09 시·군·구 교육비특별회계 법정전출금	345,967	0.06%	354,478	0.07%	△8,511	△2.40%
308-10 예비군육성지원경상보조	50,400	0.01%	50,400	0.01%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	2,000,536	0.37%	1,769,836	0.36%	230,700	13.04%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
400 자본지출	224,578,928	41.13%	202,366,725	41.19%	22,212,203	10.98%
401 시설비및부대비	172,843,537	31.66%	164,082,000	33.40%	8,761,537	5.34%
401-01 시설비	169,486,542	31.04%	159,744,927	32.51%	9,741,615	6.10%
401-02 감리비	3,182,585	0.58%	4,103,356	0.84%	△920,771	△22.44%
401-03 시설부대비	174,410	0.03%	233,717	0.05%	△59,307	△25.38%
402 민간자본이전	24,775,730	4.54%	22,421,280	4.56%	2,354,450	10.50%
402-01 민간자본사업보조(자체재원)	3,115,000	0.57%	2,159,000	0.44%	956,000	44.28%
402-02 민간자본사업보조(이전재원)	17,721,111	3.25%	14,860,378	3.02%	2,860,733	19.25%
402-03 민간위탁사업비	3,939,619	0.72%	5,401,902	1.10%	△1,462,283	△27.07%
403 자치단체등자본이전	24,499,921	4.49%	13,106,907	2.67%	11,393,014	86.92%
403-02 공기관등에대한자본적위탁사업비	24,499,921	4.49%	13,106,907	2.67%	11,393,014	86.92%
405 자산취득비	2,459,740	0.45%	2,756,538	0.56%	△296,798	△10.77%
405-01 자산및물품취득비	2,430,240	0.45%	2,727,288	0.56%	△297,048	△10.89%
405-02 도서구입비	29,500	0.01%	29,250	0.01%	250	0.85%
700 내부거래	13,176,013	2.41%	10,604,445	2.16%	2,571,568	24.25%
701 기타회계등전출금	10,333,163	1.89%	6,635,895	1.35%	3,697,268	55.72%
701-01 기타회계전출금	10,333,163	1.89%	6,635,895	1.35%	3,697,268	55.72%
702 기금전출금	2,842,850	0.52%	3,908,550	0.80%	△1,065,700	△27.27%
702-01 기금전출금	2,842,850	0.52%	3,908,550	0.80%	△1,065,700	△27.27%
800 예비비및기타	16,645,286	3.05%	10,265,601	2.09%	6,379,685	62.15%
801 예비비	16,445,286	3.01%	10,065,601	2.05%	6,379,685	63.38%
801-01 일반예비비	5,297,286	0.97%	5,068,301	1.03%	228,985	4.52%
801-02 재해·재난목적예비비	2,000,000	0.37%	0	0.00%	2,000,000	순증
801-03 내부유보금	9,148,000	1.68%	4,997,300	1.02%	4,150,700	83.06%

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802 반환금기타	200,000	0.04%	200,000	0.04%	0	0.00%
802-01 국고보조금반환금	100,000	0.02%	100,000	0.02%	0	0.00%
802-02 시·도비보조금반환금	100,000	0.02%	100,000	0.02%	0	0.00%