세 출 총 괄 표

2023년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	576,700,000	100.00%	518,400,000	100.00%	58,300,000	11.25%
100 인건비	63,059,544	10.93%	60,353,043	11.64%	2,706,501	4.48%
101 인건비	63,059,544	10.93%	60,353,043	11.64%	2,706,501	4.48%
101-01 보수	41,539,584	7.20%	40,195,268	7.75%	1,344,316	3.34%
101-02 기타직보수	2,055,804	0.36%	1,589,823	0.31%	465,981	29.31%
101-03 공무직(무기계약)근로자 보수	4,698,695	0.81%	4,509,905	0.87%	188,790	4.19%
101-04 기간제근로자등보수	14,765,461	2.56%	14,058,047	2.71%	707,414	5.03%
200 물건비	37,981,510	6.59%	35,054,230	6.76%	2,927,280	8.35%
201 일반운영비	29,292,763	5.08%	26,767,680	5.16%	2,525,083	9.43%
201-01 사무관리비	12,090,281	2.10%	11,482,462	2.21%	607,819	5.29%
201-02 공공운영비	14,181,130	2.46%	12,529,928	2.42%	1,651,202	13.18%
201-03 행사운영비	1,086,352	0.19%	1,050,290	0.20%	36,062	3.43%
201-04 맞춤형복지제도시행경비	1,935,000	0.34%	1,705,000	0.33%	230,000	13.49%
202 여비	2,118,744	0.37%	1,913,915	0.37%	204,829	10.70%
202-01 국내여비	1,214,424	0.21%	1,175,155	0.23%	39,269	3.34%
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	0.03%	360	0.21%
203 업무추진비	572,390	0.10%	568,150	0.11%	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	0.04%	1,000	0.45%
203-04 부서운영업무추진비	142,560	0.02%	141,300	0.03%	1,260	0.89%
204 직무수행경비	2,034,180	0.35%	1,879,500	0.36%	154,680	8.23%
204-01 직책급업무수행경비	87,000	0.02%	87,000	0.02%	0	0.00%
204-02 직급보조비	1,591,500	0.28%	1,445,520	0.28%	145,980	10.10%
204-03 특정업무경비	355,680	0.06%	346,980	0.07%	8,700	2.51%
205 의회비	537,420	0.09%	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	0.03%	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

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
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	2,067,520	0.36%	2,084,511	0.40%	△16,991	△0.82%
206-01 재료비	2,067,520	0.36%	2,084,511	0.40%	△16,991	△0.82%
207 연구개발비	1,358,493	0.24%	1,337,150	0.26%	21,343	1.60%
207-01 연구용역비	1,196,493	0.21%	1,002,150	0.19%	194,343	19.39%
207-02 전산개발비	114,000	0.02%	210,000	0.04%	△96,000	△45.71%
207-03 시험연구비	48,000	0.01%	125,000	0.02%	△77,000	△61.60%
300 경상이전	199,158,170	34.53%	180,991,351	34.91%	18,166,819	10.04%
301 일반보전금	102,700,423	17.81%	89,469,839	17.26%	13,230,584	14.79%
301-01 사회보장적수혜금(국고보조재원)	60,151,469	10.43%	60,855,888	11.74%	△704,419	△1.16%
301-02 사회보장적수혜금(취약계층, 지방재원)	4,451,134	0.77%	0	0.00%	4,451,134	순증
301-03 사회보장적수혜금(지방재원)	3,819,742	0.66%	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	0.01%	83,400	0.02%	△800	△0.96%
301-07 통장·이장·반장활동보상금	1,130,290	0.20%	1,130,290	0.22%	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	0.09%	△45,829	△9.39%
301-12 예술단원·운동부등보상금	696,000	0.12%	660,000	0.13%	36,000	5.45%
301-14 기타보상금	31,256,931	5.42%	25,611,369	4.94%	5,645,562	22.04%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
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	0.48%	2,532,200	0.49%	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	0.45%	2,400,000	0.46%	200,000	8.33%
304 연금부담금등	11,845,680	2.05%	10,483,001	2.02%	1,362,679	13.00%
304-01 연금부담금	9,296,989	1.61%	8,436,565	1.63%	860,424	10.20%
304-02 국민건강보험금	1,898,738	0.33%	1,881,516	0.36%	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	0.11%	154,920	0.03%	485,033	313.09%
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	0.06%	361,966	0.07%	1,646	0.45%
306-01 출연금	363,612	0.06%	361,966	0.07%	1,646	0.45%
307 민간이전	73,416,815	12.73%	68,994,578	13.31%	4,422,237	6.41%
307-01 의료및구료비	1,553,388	0.27%	2,107,236	0.41%	△553,848	△26.28%
307-02 민간경상사업보조	17,910,699	3.11%	15,133,851	2.92%	2,776,848	18.35%
307-03 민간단체법정운영비보조	930,877	0.16%	852,529	0.16%	78,348	9.19%
307-04 민간행사사업보조	2,397,000	0.42%	2,680,500	0.52%	△283,500	△10.58%
307-05 민간위탁금	14,615,346	2.53%	16,856,123	3.25%	△2,240,777	△13.29%
307-06 보험금	1,969,330	0.34%	1,880,733	0.36%	88,597	4.71%
307-07 연금지급금	88,860	0.02%	88,860	0.02%	0	0.00%
307-08 이차보전금	2,040,000	0.35%	1,770,000	0.34%	270,000	15.25%
307-09 운수업계보조금	9,765,587	1.69%	9,713,881	1.87%	51,706	0.53%
307-10 사회복지시설법정운영비보조	748,700	0.13%	11,673	0.00%	737,027	6313.95%
307-11 사회복지사업보조	21,384,088	3.71%	17,890,192	3.45%	3,493,896	19.53%
307-12 민간인위탁교육비	12,940	0.00%	9,000	0.00%	3,940	43.78%
308 자치단체등이전	7,888,000	1.37%	8,957,687	1.73%	△1,069,687	△11.94%
308-07 자치단체간부담금	1,803,161	0.31%	1,555,501	0.30%	247,660	15.92%
308-08 교육기관에대한보조	1,475,306	0.26%	1,755,505	0.34%	△280,199	△15.96%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
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	0.35%	1,769,836	0.34%	230,700	13.04%
308-12 기타부담금	2,212,630	0.38%	3,471,967	0.67%	△1,259,337	△36.27%
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	244,872,216	42.46%	219,045,191	42.25%	25,827,025	11.79%
401 시설비및부대비	192,466,275	33.37%	180,185,778	34.76%	12,280,497	6.82%
401-01 시설비	187,706,742	32.55%	174,846,427	33.73%	12,860,315	7.36%
401-02 감리비	4,582,585	0.79%	5,103,356	0.98%	△520,771	△10.20%
401-03 시설부대비	176,948	0.03%	235,995	0.05%	△59,047	△25.02%
402 민간자본이전	24,795,730	4.30%	22,441,280	4.33%	2,354,450	10.49%
402-01 민간자본사업보조(자체재원)	3,115,000	0.54%	2,159,000	0.42%	956,000	44.28%
402-02 민간자본사업보조(이전재원)	17,741,111	3.08%	14,880,378	2.87%	2,860,733	19.22%
402-03 민간위탁사업비	3,939,619	0.68%	5,401,902	1.04%	△1,462,283	△27.07%
403 자치단체등자본이전	24,499,921	4.25%	13,106,907	2.53%	11,393,014	86.92%
403-02 공기관등에대한자본적위탁사업비	24,499,921	4.25%	13,106,907	2.53%	11,393,014	86.92%
405 자산취득비	3,110,290	0.54%	3,311,226	0.64%	△200,936	△6.07%
405-01 자산및물품취득비	3,080,790	0.53%	3,281,976	0.63%	△201,186	△6.13%
405-02 도서구입비	29,500	0.01%	29,250	0.01%	250	0.85%
500 융자및출자	120,000	0.02%	120,000	0.02%	0	0.00%
501 융자금	120,000	0.02%	120,000	0.02%	0	0.00%
501-01 민간융자금	120,000	0.02%	120,000	0.02%	0	0.00%
700 내부거래	13,176,013	2.28%	10,604,445	2.05%	2,571,568	24.25%
701 기타회계등전출금	10,333,163	1.79%	6,635,895	1.28%	3,697,268	55.72%
701-01 기타회계전출금	10,333,163	1.79%	6,635,895	1.28%	3,697,268	55.72%
702 기금전출금	2,842,850	0.49%	3,908,550	0.75%	△1,065,700	△27.27%
702-01 기금전출금	2,842,850	0.49%	3,908,550	0.75%	△1,065,700	△27.27%
800 예비비및기타	18,332,547	3.18%	12,231,740	2.36%	6,100,807	49.88%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
801 예비비	18,132,547	3.14%	12,031,740	2.32%	6,100,807	50.71%
801-01 일반예비비	6,984,547	1.21%	7,034,440	1.36%	△49,893	△0.71%
801-02 재해・재난목적예비비	2,000,000	0.35%	0	0.00%	2,000,000	순증
801-03 내부유보금	9,148,000	1.59%	4,997,300	0.96%	4,150,700	83.06%
802 반환금기타	200,000	0.03%	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%