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	499,395,337	100.00%	478,933,607	100.00%	20,461,730	4.27%
100 인건비	55,529,549	11.12%	53,750,262	11.22%	1,779,287	3.31%
101 인건비	55,529,549	11.12%	53,750,262	11.22%	1,779,287	3.31%
101-01 보수	34,504,005	6.91%	35,216,719	7.35%	△712,714	△2.02%
101-02 기타직보수	3,028,631	0.61%	2,302,144	0.48%	726,487	31.56%
101-03 공무직(무기계약)근로자 보수	5,769,246	1.16%	6,405,783	1.34%	△636,537	△9.94%
101-04 기간제근로자등보수	12,227,667	2.45%	9,825,616	2.05%	2,402,051	24.45%
200 물건비	29,484,017	5.90%	28,740,726	6.00%	743,291	2.59%
201 일반운영비	23,100,379	4.63%	21,958,260	4.58%	1,142,119	5.20%
201-01 사무관리비	10,466,601	2.10%	10,426,420	2.18%	40,181	0.39%
201-02 공공운영비	9,920,617	1.99%	9,231,016	1.93%	689,601	7.47%
201-03 행사운영비	1,518,311	0.30%	1,176,324	0.25%	341,987	29.07%
201-04 맞춤형복지제도시행경비	1,194,850	0.24%	1,124,500	0.23%	70,350	6.26%
202 여비	786,480	0.16%	809,140	0.17%	△22,660	△2.80%
202-01 국내여비	305,540	0.06%	332,700	0.07%	△27,160	△8.16%
202-03 국외업무여비	83,000	0.02%	78,500	0.02%	4,500	5.73%
202-04 국제화여비	230,000	0.05%	230,000	0.05%	0	0.00%
202-05 공무원 교육여비	167,940	0.03%	167,940	0.04%	0	0.00%
203 업무추진비	748,470	0.15%	736,560	0.15%	11,910	1.62%
203-01 기관운영업무추진비	162,900	0.03%	162,900	0.03%	0	0.00%
203-02 정원가산업무추진비	43,730	0.01%	42,980	0.01%	750	1.74%
203-03 시책추진업무추진비	401,200	0.08%	389,800	0.08%	11,400	2.92%
203-04 부서운영업무추진비	140,640	0.03%	140,880	0.03%	△240	△0.17%
204 직무수행경비	1,902,032	0.38%	1,795,004	0.37%	107,028	5.96%
204-01 직책급업무수행경비	81,660	0.02%	81,660	0.02%	0	0.00%
204-02 직급보조비	1,449,692	0.29%	1,342,664	0.28%	107,028	7.97%
204-03 특정업무경비	370,680	0.07%	370,680	0.08%	0	0.00%
205 의회비	537,510	0.11%	496,857	0.10%	40,653	8.18%
205-01 의정활동비	92,400	0.02%	85,800	0.02%	6,600	7.69%
205-02 월정수당	177,150	0.04%	164,497	0.03%	12,653	7.69%
205-03 의원국내여비	19,110	0.00%	19,110	0.00%	0	0.00%
205-04 의원국외여비	31,850	0.01%	31,850	0.01%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
205-05 의정운영공통경비	49,000	0.01%	49,000	0.01%	0	0.00%
205-06 의회운영업무추진비	44,040	0.01%	44,040	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	50,000	0.01%	32,000	0.01%	18,000	56.25%
205-08 의원역량개발비(민간위탁)	12,400	0.00%	9,000	0.00%	3,400	37.78%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,600	0.00%	10,600	0.00%	0	0.00%
205-11 의원국민연금부담금	7,560	0.00%	7,560	0.00%	0	0.00%
205-12 의원국민건강부담금	8,400	0.00%	8,400	0.00%	0	0.00%
206 재료비	1,585,469	0.32%	1,630,105	0.34%	△44,636	△2.74%
206-01 재료비	1,585,469	0.32%	1,630,105	0.34%	△44,636	△2.74%
207 연구개발비	823,677	0.16%	1,314,800	0.27%	△491,123	△37.35%
207-01 연구용역비	823,677	0.16%	1,292,800	0.27%	△469,123	△36.29%
300 경상이전	269,501,510	53.97%	242,582,566	50.65%	26,918,944	11.10%
301 일반보전금	127,718,645	25.57%	109,402,201	22.84%	18,316,444	16.74%
301-01 사회보장적수혜금(국고보조재원)	111,480,553	22.32%	103,416,630	21.59%	8,063,923	7.80%
301-02 사회보장적수혜금(취약계층, 지방재원)	2,875,366	0.58%	0	0.00%	2,875,366	순증
301-03 사회보장적수혜금(지방재원)	5,669,518	1.14%	0	0.00%	5,669,518	순증
301-06 자율방범대실비지원	110,576	0.02%	106,040	0.02%	4,536	4.28%
301-07 통장・이장・반장활동보상금	769,430	0.15%	783,480	0.16%	△14,050	△1.79%
301-08 민간인국외여비	37,500	0.01%	0	0.00%	37,500	순증
301-09 외빈초청여비	40,000	0.01%	40,000	0.01%	0	0.00%
301-10 사회복무요원보상금	1,346,254	0.27%	1,088,025	0.23%	258,229	23.73%
301-11 행사실비지원금	253,486	0.05%	265,450	0.06%	△11,964	△4.51%
301-12 예술단원・운동부등보상금	1,159,100	0.23%	401,300	0.08%	757,800	188.84%
301-14 기타보상금	3,976,862	0.80%	3,301,276	0.69%	675,586	20.46%
302 이주및재해보상금	179,728	0.04%	532,426	0.11%	△352,698	△66.24%
302-02 민간인재해및복구활동보상금	179,728	0.04%	532,426	0.11%	△352,698	△66.24%
303 포상금	2,879,000	0.58%	2,678,432	0.56%	200,568	7.49%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
303-01 포상금	519,000	0.10%	278,432	0.06%	240,568	86.40%
303-02 성과상여금	2,360,000	0.47%	2,400,000	0.50%	△40,000	△1.67%
304 연금부담금등	13,307,841	2.66%	11,265,692	2.35%	2,042,149	18.13%
304-01 연금부담금	9,484,500	1.90%	8,749,871	1.83%	734,629	8.40%
304-02 국민건강보험금	1,808,766	0.36%	2,158,295	0.45%	△349,529	△16.19%
304-03 의원상해부담금	26,400	0.01%	26,400	0.01%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	1,988,175	0.40%	331,126	0.07%	1,657,049	500.43%
305 배상금등	530,880	0.11%	530,880	0.11%	0	0.00%
305-01 배상금등	530,880	0.11%	530,880	0.11%	0	0.00%
306 출연금	640,196	0.13%	350,449	0.07%	289,747	82.68%
306-01 출연금	640,196	0.13%	350,449	0.07%	289,747	82.68%
307 민간이전	107,779,954	21.58%	101,406,176	21.17%	6,373,778	6.29%
307-01 의료및구료비	4,826,313	0.97%	5,488,778	1.15%	△662,465	△12.07%
307-02 민간경상사업보조	3,334,238	0.67%	3,021,718	0.63%	312,520	10.34%
307-03 민간단체법정운영비보조	2,543,709	0.51%	2,315,202	0.48%	228,507	9.87%
307-04 민간행사사업보조	1,240,785	0.25%	1,130,695	0.24%	110,090	9.74%
307-05 민간위탁금	14,779,345	2.96%	14,307,564	2.99%	471,781	3.30%
307-06 보험금	140,600	0.03%	69,250	0.01%	71,350	103.03%
307-07 연금지급금	105,000	0.02%	105,000	0.02%	0	0.00%
307-08 이차보전금	200,000	0.04%	0	0.00%	200,000	순증
307-09 운수업계보조금	5,649,530	1.13%	4,254,920	0.89%	1,394,610	32.78%
307-10 사회복지시설법정운영비 보조	17,081,264	3.42%	14,978,844	3.13%	2,102,420	14.04%
307-11 사회복지사업보조	57,854,590	11.58%	55,706,625	11.63%	2,147,965	3.86%
307-12 민간인위탁교육비	24,580	0.00%	27,580	0.01%	△3,000	△10.88%
308 자치단체등이전	16,464,866	3.30%	16,415,910	3.43%	48,956	0.30%
308-07 자치단체간부담금	6,809,915	1.36%	7,473,039	1.56%	△663,124	△8.87%
308-08 교육기관에대한보조	6,992,561	1.40%	6,163,975	1.29%	828,586	13.44%
308-09 시・군・구 교육비특별 회계 법정전출금	135,181	0.03%	135,643	0.03%	△462	△0.34%
308-10 예비군육성지원경상보조	13,300	0.00%	13,800	0.00%	△500	△3.62%
308-11 공기관등에대한경상적위 탁사업비	2,513,909	0.50%	1,709,752	0.36%	804,157	47.03%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
309 전출금	400	0.00%	400	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	400	0.00%	400	0.00%	0	0.00%
400 자본지출	107,182,839	21.46%	93,645,080	19.55%	13,537,759	14.46%
401 시설비및부대비	92,117,916	18.45%	75,325,649	15.73%	16,792,267	22.29%
401-01 시설비	89,058,588	17.83%	73,702,659	15.39%	15,355,929	20.83%
401-02 감리비	2,899,128	0.58%	1,441,000	0.30%	1,458,128	101.19%
401-03 시설부대비	150,200	0.03%	171,990	0.04%	△21,790	△12.67%
401-04 행사관련시설비	10,000	0.00%	10,000	0.00%	0	0.00%
402 민간자본이전	10,998,950	2.20%	6,267,099	1.31%	4,731,851	75.50%
402-01 민간자본사업보조(자체재원)	90,420	0.02%	82,809	0.02%	7,611	9.19%
402-02 민간자본사업보조(이전재원)	10,908,530	2.18%	6,184,290	1.29%	4,724,240	76.39%
403 자치단체등자본이전	2,008,658	0.40%	9,790,047	2.04%	△7,781,389	△79.48%
403-02 공기관등에대한자본적위탁사업비	1,936,003	0.39%	9,724,497	2.03%	△7,788,494	△80.09%
403-03 예비군육성지원자본보조	72,655	0.01%	65,550	0.01%	7,105	10.84%
405 자산취득비	2,057,315	0.41%	2,262,285	0.47%	△204,970	△9.06%
405-01 자산및물품취득비	1,900,805	0.38%	2,094,485	0.44%	△193,680	△9.25%
405-02 도서구입비	156,510	0.03%	167,800	0.04%	△11,290	△6.73%
700 내부거래	10,897,828	2.18%	11,554,929	2.41%	△657,101	△5.69%
701 기타회계등전출금	2,968,641	0.59%	7,159,181	1.49%	△4,190,540	△58.53%
701-01 기타회계전출금	2,306,598	0.46%	2,505,350	0.52%	△198,752	△7.93%
701-02 공기업특별회계경상전출금	662,043	0.13%	4,653,831	0.97%	△3,991,788	△85.77%
702 기금전출금	7,929,187	1.59%	4,395,748	0.92%	3,533,439	80.38%
702-01 기금전출금	7,929,187	1.59%	4,395,748	0.92%	3,533,439	80.38%
800 예비비및기타	26,799,594	5.37%	48,660,044	10.16%	△21,860,450	△44.92%
801 예비비	26,775,594	5.36%	48,636,044	10.16%	△21,860,450	△44.95%
801-01 일반예비비	4,500,000	0.90%	4,500,000	0.94%	0	0.00%
801-02 재해・재난목적예비비	21,737,594	4.35%	43,309,493	9.04%	△21,571,899	△49.81%
801-03 내부유보금	538,000	0.11%	826,551	0.17%	△288,551	△34.91%
802 반환금기타	24,000	0.00%	24,000	0.01%	0	0.00%
802-03 기타반환금등	24,000	0.00%	24,000	0.01%	0	0.00%