세 출 총 괄 표

2023년도 본예산 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	576,516,207	100.00%	548,918,170	100.00%	27,598,037	5.03%
100 인건비	58,451,538	10.14%	56,639,750	10.32%	1,811,788	3.20%
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101-01 보수	36,497,204	6.33%	37,284,643	6.79%	△787,439	△2.11%
101-02 기타직보수	3,028,631	0.53%	2,302,144	0.42%	726,487	31.56%
101-03 공무직(무기계약)근로자 보수	6,030,115	1.05%	6,686,218	1.22%	△656,103	△9.81%
101-04 기간제근로자등보수	12,895,588	2.24%	10,366,745	1.89%	2,528,843	24.39%
200 물건비	38,716,822	6.72%	38,516,218	7.02%	200,604	0.52%
201 일반운영비	27,865,504	4.83%	26,464,192	4.82%	1,401,312	5.30%
201-01 사무관리비	10,946,659	1.90%	10,901,578	1.99%	45,081	0.41%
201-02 공공운영비	14,200,684	2.46%	13,261,290	2.42%	939,394	7.08%
201-03 행사운영비	1,523,311	0.26%	1,176,824	0.21%	346,487	29.44%
201-04 맞춤형복지제도시행경비	1,194,850	0.21%	1,124,500	0.20%	70,350	6.26%
202 여비	810,280	0.14%	831,580	0.15%	△21,300	△2.56%
202-01 국내여비	316,340	0.05%	344,640	0.06%	△28,300	△8.21%
202-03 국외업무여비	88,500	0.02%	82,500	0.02%	6,000	7.27%
202-04 국제화여비	235,500	0.04%	234,500	0.04%	1,000	0.43%
202-05 공무원 교육여비	169,940	0.03%	169,940	0.03%	0	0.00%
203 업무추진비	761,070	0.13%	749,360	0.14%	11,710	1.56%
203-01 기관운영업무추진비	162,900	0.03%	162,900	0.03%	0	0.00%
203-02 정원가산업무추진비	45,170	0.01%	44,500	0.01%	670	1.51%
203-03 시책추진업무추진비	407,200	0.07%	395,800	0.07%	11,400	2.88%
203-04 부서운영업무추진비	145,800	0.03%	146,160	0.03%	△360	△0.25%
204 직무수행경비	2,004,512	0.35%	1,897,424	0.35%	107,088	5.64%
204-01 직책급업무수행경비	83,460	0.01%	83,460	0.02%	0	0.00%
204-02 직급보조비	1,542,692	0.27%	1,435,604	0.26%	107,088	7.46%
204-03 특정업무경비	378,360	0.07%	378,360	0.07%	0	0.00%
205 의회비	537,510	0.09%	496,857	0.09%	40,653	8.18%
205-01 의정활동비	92,400	0.02%	85,800	0.02%	6,600	7.69%
205-02 월정수당	177,150	0.03%	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%

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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	5,847,269	1.01%	6,673,005	1.22%	△825,736	△12.37%
206-01 재료비	5,847,269	1.01%	6,673,005	1.22%	△825,736	△12.37%
207 연구개발비	890,677	0.15%	1,403,800	0.26%	△513,123	△36.55%
207-01 연구용역비	890,677	0.15%	1,381,800	0.25%	△491,123	△35.54%
300 경상이전	290,242,784	50.34%	262,226,955	47.77%	28,015,829	10.68%
301 일반보전금	128,019,245	22.21%	109,707,101	19.99%	18,312,144	16.69%
301-01 사회보장적수혜금(국고보조재원)	111,776,253	19.39%	103,721,030	18.90%	8,055,223	7.77%
301-02 사회보장적수혜금(취약계층, 지방재원)	2,875,366	0.50%	0	0.00%	2,875,366	순증
301-03 사회보장적수혜금(지방재원)	5,669,518	0.98%	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	0.13%	783,480	0.14%	△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	0.23%	1,088,025	0.20%	258,229	23.73%
301-11 행사실비지원금	257,986	0.04%	265,450	0.05%	△7,464	△2.81%
301-12 예술단원・운동부등보상금	1,159,100	0.20%	401,300	0.07%	757,800	188.84%
301-14 기타보상금	3,977,262	0.69%	3,301,776	0.60%	675,486	20.46%
302 이주및재해보상금	179,728	0.03%	532,426	0.10%	△352,698	△66.24%
302-02 민간인재해및복구활동보상금	179,728	0.03%	532,426	0.10%	△352,698	△66.24%
303 포상금	2,879,000	0.50%	2,678,432	0.49%	200,568	7.49%

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303-01 포상금	519,000	0.09%	278,432	0.05%	240,568	86.40%
303-02 성과상여금	2,360,000	0.41%	2,400,000	0.44%	△40,000	△1.67%
304 연금부담금등	13,307,841	2.31%	11,274,452	2.05%	2,033,389	18.04%
304-01 연금부담금	9,484,500	1.65%	8,753,351	1.59%	731,149	8.35%
304-02 국민건강보험금	1,808,766	0.31%	2,161,535	0.39%	△352,769	△16.32%
304-03 의원상해부담금	26,400	0.00%	26,400	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	1,988,175	0.34%	333,166	0.06%	1,655,009	496.75%
305 배상금등	531,880	0.09%	531,880	0.10%	0	0.00%
305-01 배상금등	531,880	0.09%	531,880	0.10%	0	0.00%
306 출연금	640,196	0.11%	350,449	0.06%	289,747	82.68%
306-01 출연금	640,196	0.11%	350,449	0.06%	289,747	82.68%
307 민간이전	111,740,654	19.38%	104,529,667	19.04%	7,210,987	6.90%
307-01 의료및구료비	4,826,313	0.84%	5,488,878	1.00%	△662,565	△12.07%
307-02 민간경상사업보조	3,346,238	0.58%	3,033,718	0.55%	312,520	10.30%
307-03 민간단체법정운영비보조	2,543,709	0.44%	2,315,202	0.42%	228,507	9.87%
307-04 민간행사사업보조	1,240,785	0.22%	1,130,695	0.21%	110,090	9.74%
307-05 민간위탁금	18,728,045	3.25%	17,418,955	3.17%	1,309,090	7.52%
307-06 보험금	140,600	0.02%	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	0.03%	0	0.00%	200,000	순증
307-09 운수업계보조금	5,649,530	0.98%	4,254,920	0.78%	1,394,610	32.78%
307-10 사회복지시설법정운영비 보조	17,081,264	2.96%	14,978,844	2.73%	2,102,420	14.04%
307-11 사회복지사업보조	57,854,590	10.04%	55,706,625	10.15%	2,147,965	3.86%
307-12 민간인위탁교육비	24,580	0.00%	27,580	0.01%	△3,000	△10.88%
308 자치단체등이전	32,943,840	5.71%	32,622,148	5.94%	321,692	0.99%
308-07 자치단체간부담금	9,098,189	1.58%	9,488,577	1.73%	△390,388	△4.11%
308-08 교육기관에대한보조	6,992,561	1.21%	6,163,975	1.12%	828,586	13.44%
308-09 시・군・구 교육비특별 회계 법정전출금	135,181	0.02%	135,643	0.02%	△462	△0.34%
308-10 예비군육성지원경상보조	13,300	0.00%	13,800	0.00%	△500	△3.62%
308-11 공기관등에대한경상적위 탁사업비	15,543,909	2.70%	14,739,752	2.69%	804,157	5.46%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
308-12 기타부담금	1,160,700	0.20%	2,080,401	0.38%	△919,701	△44.21%
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	122,061,531	21.17%	111,462,533	20.31%	10,598,998	9.51%
401 시설비및부대비	101,945,848	17.68%	89,469,302	16.30%	12,476,546	13.95%
401-01 시설비	98,779,020	17.13%	87,846,312	16.00%	10,932,708	12.45%
401-02 감리비	3,005,628	0.52%	1,441,000	0.26%	1,564,628	108.58%
401-03 시설부대비	151,200	0.03%	171,990	0.03%	△20,790	△12.09%
401-04 행사관련시설비	10,000	0.00%	10,000	0.00%	0	0.00%
402 민간자본이전	10,998,950	1.91%	6,322,899	1.15%	4,676,051	73.95%
402-01 민간자본사업보조(자체재원)	90,420	0.02%	83,809	0.02%	6,611	7.89%
402-02 민간자본사업보조(이전재원)	10,908,530	1.89%	6,239,090	1.14%	4,669,440	74.84%
403 자치단체등자본이전	6,998,658	1.21%	13,405,047	2.44%	△6,406,389	△47.79%
403-02 공기관등에대한자본적위탁사업비	6,926,003	1.20%	13,339,497	2.43%	△6,413,494	△48.08%
403-03 예비군육성지원자본보조	72,655	0.01%	65,550	0.01%	7,105	10.84%
405 자산취득비	2,118,075	0.37%	2,265,285	0.41%	△147,210	△6.50%
405-01 자산및물품취득비	1,961,565	0.34%	2,097,485	0.38%	△135,920	△6.48%
405-02 도서구입비	156,510	0.03%	167,800	0.03%	△11,290	△6.73%
700 내부거래	39,622,613	6.87%	30,789,929	5.61%	8,832,684	28.69%
701 기타회계등전출금	3,093,641	0.54%	7,284,181	1.33%	△4,190,540	△57.53%
701-01 기타회계전출금	2,306,598	0.40%	2,505,350	0.46%	△198,752	△7.93%
701-02 공기업특별회계경상전출금	662,043	0.11%	4,653,831	0.85%	△3,991,788	△85.77%
701-03 공기업특별회계자본전출금	125,000	0.02%	125,000	0.02%	0	0.00%
702 기금전출금	7,929,187	1.38%	4,395,748	0.80%	3,533,439	80.38%
702-01 기금전출금	7,929,187	1.38%	4,395,748	0.80%	3,533,439	80.38%
704 예탁금	28,599,785	4.96%	19,110,000	3.48%	9,489,785	49.66%
704-01 예탁금	28,599,785	4.96%	19,110,000	3.48%	9,489,785	49.66%
800 예비비및기타	27,420,919	4.76%	49,282,785	8.98%	△21,861,866	△44.36%
801 예비비	27,350,919	4.74%	49,212,785	8.97%	△21,861,866	△44.42%

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801-01 일반예비비	5,075,325	0.88%	5,076,741	0.92%	△1,416	△0.03%
801-02 재해·재난목적예비비	21,737,594	3.77%	43,309,493	7.89%	△21,571,899	△49.81%
801-03 내부유보금	538,000	0.09%	826,551	0.15%	△288,551	△34.91%
802 반환금기타	70,000	0.01%	70,000	0.01%	0	0.00%
802-03 기타반환금등	70,000	0.01%	70,000	0.01%	0	0.00%