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	558,000,000	100.00%	471,000,000	100.00%	87,000,000	18.47%
100 인건비	80,779,059	14.48%	75,174,390	15.96%	5,604,669	7.46%
101 인건비	80,779,059	14.48%	75,174,390	15.96%	5,604,669	7.46%
101-01 보수	40,830,888	7.32%	40,420,940	8.58%	409,948	1.01%
101-02 기타직보수	2,894,822	0.52%	2,016,126	0.43%	878,696	43.58%
101-03 공무직(무기계약)근로자 보수	4,769,080	0.85%	4,586,932	0.97%	182,148	3.97%
101-04 기간제근로자등보수	32,284,269	5.79%	28,150,392	5.98%	4,133,877	14.68%
200 물건비	46,983,739	8.42%	38,600,914	8.20%	8,382,825	21.72%
201 일반운영비	35,068,403	6.28%	27,347,642	5.81%	7,720,761	28.23%
201-01 사무관리비	15,779,750	2.83%	12,347,400	2.62%	3,432,350	27.80%
201-02 공공운영비	14,030,282	2.51%	12,655,113	2.69%	1,375,169	10.87%
201-03 행사운영비	3,791,276	0.68%	1,020,129	0.22%	2,771,147	271.65%
201-04 맞춤형복지제도시행경비	1,467,095	0.26%	1,325,000	0.28%	142,095	10.72%
202 여비	2,553,058	0.46%	2,573,582	0.55%	△20,524	△0.80%
202-01 국내여비	1,554,278	0.28%	1,703,802	0.36%	△149,524	△8.78%
202-02 월액여비	486,180	0.09%	486,180	0.10%	0	0.00%
202-03 국외업무여비	32,500	0.01%	20,000	0.00%	12,500	62.50%
202-04 국제화여비	290,000	0.05%	173,500	0.04%	116,500	67.15%
202-05 공무원 교육여비	190,100	0.03%	190,100	0.04%	0	0.00%
203 업무추진비	630,370	0.11%	619,870	0.13%	10,500	1.69%
203-01 기관운영업무추진비	193,000	0.03%	190,000	0.04%	3,000	1.58%
203-02 정원가산업무추진비	40,590	0.01%	39,870	0.01%	720	1.81%
203-03 시책추진업무추진비	243,000	0.04%	242,400	0.05%	600	0.25%
203-04 부서운영업무추진비	153,780	0.03%	147,600	0.03%	6,180	4.19%
204 직무수행경비	1,866,180	0.33%	1,945,800	0.41%	△79,620	△4.09%
204-01 직책급업무수행경비	89,400	0.02%	84,600	0.02%	4,800	5.67%
204-02 직급보조비	1,447,260	0.26%	1,540,080	0.33%	△92,820	△6.03%
204-03 특정업무경비	329,520	0.06%	321,120	0.07%	8,400	2.62%
205 의회비	477,020	0.09%	437,020	0.09%	40,000	9.15%
205-01 의정활동비	105,600	0.02%	105,600	0.02%	0	0.00%
205-02 월정수당	151,200	0.03%	151,200	0.03%	0	0.00%
205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%

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205-04 의원국외여비	22,000	0.00%	22,000	0.00%	0	0.00%
205-05 의정운영공통경비	47,000	0.01%	47,000	0.01%	0	0.00%
205-06 의회운영업무추진비	39,720	0.01%	39,720	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	18,800	0.00%	18,800	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	12,800	0.00%	12,800	0.00%	0	0.00%
205-09 의원정책개발비	40,000	0.01%	0	0.00%	40,000	순증
205-10 의장협의체부담금	10,500	0.00%	10,500	0.00%	0	0.00%
205-11 의원국민연금부담금	7,680	0.00%	7,680	0.00%	0	0.00%
205-12 의원국민건강부담금	6,720	0.00%	6,720	0.00%	0	0.00%
206 재료비	3,429,108	0.61%	2,873,902	0.61%	555,206	19.32%
206-01 재료비	3,429,108	0.61%	2,873,902	0.61%	555,206	19.32%
207 연구개발비	2,959,600	0.53%	2,803,098	0.60%	156,502	5.58%
207-01 연구용역비	1,326,000	0.24%	2,545,998	0.54%	△1,219,998	△47.92%
207-02 전산개발비	1,510,500	0.27%	132,000	0.03%	1,378,500	1044.32%
207-03 시험연구비	123,100	0.02%	125,100	0.03%	△2,000	△1.60%
300 경상이전	201,327,700	36.08%	175,510,988	37.26%	25,816,712	14.71%
301 일반보전금	113,932,853	20.42%	95,907,893	20.36%	18,024,960	18.79%
301-01 사회보장적수혜금(국고보조재원)	82,496,892	14.78%	77,456,421	16.45%	5,040,471	6.51%
301-02 사회보장적수혜금(취약계층, 지방재원)	2,646,285	0.47%	0	0.00%	2,646,285	순증
301-03 사회보장적수혜금(지방재원)	2,851,860	0.51%	0	0.00%	2,851,860	순증
301-04 장학금및학자금	39,500	0.01%	35,500	0.01%	4,000	11.27%
301-05 의용소방대지원경비	161,383	0.03%	168,674	0.04%	△7,291	△4.32%
301-06 자율방범대실비지원	154,350	0.03%	171,840	0.04%	△17,490	△10.18%
301-07 통장・이장・반장활동보상금	1,069,750	0.19%	952,950	0.20%	116,800	12.26%
301-08 민간인국외여비	120,000	0.02%	0	0.00%	120,000	순증
301-09 외빈초청여비	34,300	0.01%	10,000	0.00%	24,300	243.00%
301-10 사회복무요원보상금	853,023	0.15%	698,233	0.15%	154,790	22.17%
301-11 행사실비지원금	1,073,728	0.19%	988,880	0.21%	84,848	8.58%
301-12 예술단원・운동부등보상금	783,720	0.14%	743,770	0.16%	39,950	5.37%

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301-14 기타보상금	21,648,062	3.88%	14,681,625	3.12%	6,966,437	47.45%
302 이주및재해보상금	49,500	0.01%	33,500	0.01%	16,000	47.76%
302-02 민간인재해및복구활동보상금	49,500	0.01%	33,500	0.01%	16,000	47.76%
303 포상금	2,518,500	0.45%	2,456,600	0.52%	61,900	2.52%
303-01 포상금	54,500	0.01%	13,500	0.00%	41,000	303.70%
303-02 성과상여금	2,464,000	0.44%	2,443,100	0.52%	20,900	0.86%
304 연금부담금등	11,984,358	2.15%	11,264,419	2.39%	719,939	6.39%
304-01 연금부담금	9,839,178	1.76%	9,189,807	1.95%	649,371	7.07%
304-02 국민건강보험금	1,943,692	0.35%	1,877,249	0.40%	66,443	3.54%
304-03 의원상해부담금	56,700	0.01%	56,700	0.01%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	144,788	0.03%	140,663	0.03%	4,125	2.93%
306 출연금	8,893,415	1.59%	9,460,975	2.01%	△567,560	△6.00%
306-01 출연금	8,893,415	1.59%	9,460,975	2.01%	△567,560	△6.00%
307 민간이전	56,513,614	10.13%	50,158,595	10.65%	6,355,019	12.67%
307-01 의료및구료비	1,978,355	0.35%	2,446,618	0.52%	△468,263	△19.14%
307-02 민간경상사업보조	11,523,025	2.07%	7,686,082	1.63%	3,836,943	49.92%
307-03 민간단체법정운영비보조	3,269,321	0.59%	3,074,028	0.65%	195,293	6.35%
307-04 민간행사사업보조	6,211,292	1.11%	4,120,812	0.87%	2,090,480	50.73%
307-05 민간위탁금	8,141,740	1.46%	9,418,633	2.00%	△1,276,893	△13.56%
307-06 보험금	268,394	0.05%	219,676	0.05%	48,718	22.18%
307-07 연금지급금	87,588	0.02%	86,938	0.02%	650	0.75%
307-08 이차보전금	285,000	0.05%	290,000	0.06%	△5,000	△1.72%
307-09 운수업계보조금	3,528,279	0.63%	2,852,069	0.61%	676,210	23.71%
307-10 사회복지시설법정운영비보조	4,054,523	0.73%	1,051,704	0.22%	3,002,819	285.52%
307-11 사회복지사업보조	17,140,497	3.07%	18,911,435	4.02%	△1,770,938	△9.36%
307-12 민간인위탁교육비	25,600	0.00%	600	0.00%	25,000	4166.67%
308 자치단체등이전	7,374,960	1.32%	6,148,506	1.31%	1,226,454	19.95%
308-07 자치단체간부담금	1,094,655	0.20%	627,986	0.13%	466,669	74.31%
308-08 교육기관에대한보조	3,031,253	0.54%	2,789,101	0.59%	242,152	8.68%
308-09 시·군·구 교육비특별회계 법정전출금	93,465	0.02%	95,763	0.02%	△2,298	△2.40%

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308-10 예비군육성지원경상보조	30,000	0.01%	25,000	0.01%	5,000	20.00%
308-11 공기관등에대한경상적위탁사업비	3,045,587	0.55%	1,460,826	0.31%	1,584,761	108.48%
308-12 기타부담금	80,000	0.01%	1,149,830	0.24%	△1,069,830	△93.04%
309 전출금	500	0.00%	500	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	500	0.00%	500	0.00%	0	0.00%
311 차입금이자상환	60,000	0.01%	80,000	0.02%	△20,000	△25.00%
311-02 통화금융기관차입금이자상환	60,000	0.01%	80,000	0.02%	△20,000	△25.00%
400 자본지출	219,258,103	39.29%	166,713,848	35.40%	52,544,255	31.52%
401 시설비및부대비	148,562,216	26.62%	111,905,306	23.76%	36,656,910	32.76%
401-01 시설비	145,118,740	26.01%	108,548,180	23.05%	36,570,560	33.69%
401-02 감리비	2,299,672	0.41%	1,261,377	0.27%	1,038,295	82.31%
401-03 시설부대비	1,132,804	0.20%	1,984,749	0.42%	△851,945	△42.92%
401-04 행사관련시설비	11,000	0.00%	111,000	0.02%	△100,000	△90.09%
402 민간자본이전	27,511,048	4.93%	22,856,978	4.85%	4,654,070	20.36%
402-01 민간자본사업보조(자체재원)	6,241,590	1.12%	4,184,520	0.89%	2,057,070	49.16%
402-02 민간자본사업보조(이전재원)	12,239,787	2.19%	13,400,458	2.85%	△1,160,671	△8.66%
402-03 민간위탁사업비	9,029,671	1.62%	5,272,000	1.12%	3,757,671	71.28%
403 자치단체등자본이전	38,253,212	6.86%	29,818,447	6.33%	8,434,765	28.29%
403-02 공기관등에대한자본적위탁사업비	38,253,212	6.86%	29,818,447	6.33%	8,434,765	28.29%
405 자산취득비	4,931,627	0.88%	2,133,117	0.45%	2,798,510	131.19%
405-01 자산및물품취득비	4,930,627	0.88%	2,132,117	0.45%	2,798,510	131.25%
405-02 도서구입비	1,000	0.00%	1,000	0.00%	0	0.00%
600 보전재원	1,050,000	0.19%	1,050,000	0.22%	0	0.00%
601 차입금원금상환	1,050,000	0.19%	1,050,000	0.22%	0	0.00%
601-02 통화금융기관차입금원금상환	1,050,000	0.19%	1,050,000	0.22%	0	0.00%
700 내부거래	3,639,225	0.65%	2,538,379	0.54%	1,100,846	43.37%
701 기타회계등전출금	3,218,225	0.58%	2,138,379	0.45%	1,079,846	50.50%
701-01 기타회계전출금	1,219,225	0.22%	851,379	0.18%	367,846	43.21%

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701-03 공기업특별회계자본전출금	1,999,000	0.36%	1,287,000	0.27%	712,000	55.32%
702 기금전출금	421,000	0.08%	400,000	0.08%	21,000	5.25%
702-01 기금전출금	421,000	0.08%	400,000	0.08%	21,000	5.25%
800 예비비및기타	4,962,174	0.89%	11,411,481	2.42%	△6,449,307	△56.52%
801 예비비	4,956,174	0.89%	11,405,481	2.42%	△6,449,307	△56.55%
801-01 일반예비비	1,500,000	0.27%	2,810,336	0.60%	△1,310,336	△46.63%
801-02 재해・재난목적예비비	2,310,174	0.41%	1,000,000	0.21%	1,310,174	131.02%
801-03 내부유보금	1,146,000	0.21%	7,595,145	1.61%	△6,449,145	△84.91%
802 반환금기타	6,000	0.00%	6,000	0.00%	0	0.00%
802-03 기타반환금등	6,000	0.00%	6,000	0.00%	0	0.00%