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	868,921,773	100.00%	849,168,546	100.00%	19,753,227	2.33%
100 인건비	112,707,487	12.97%	107,085,725	12.61%	5,621,762	5.25%
101 인건비	112,707,487	12.97%	107,085,725	12.61%	5,621,762	5.25%
101-01 보수	67,143,370	7.73%	64,257,343	7.57%	2,886,027	4.49%
101-02 기타직보수	5,439,161	0.63%	4,717,637	0.56%	721,524	15.29%
101-03 공무직(무기계약)근로자 보수	14,467,274	1.66%	14,047,974	1.65%	419,300	2.98%
101-04 기간제근로자등보수	25,657,682	2.95%	24,062,771	2.83%	1,594,911	6.63%
200 물건비	55,063,990	6.34%	54,106,298	6.37%	957,692	1.77%
201 일반운영비	35,528,613	4.09%	35,462,425	4.18%	66,188	0.19%
201-01 사무관리비	15,845,771	1.82%	16,563,021	1.95%	△717,250	△4.33%
201-02 공공운영비	15,855,425	1.82%	14,500,171	1.71%	1,355,254	9.35%
201-03 행사운영비	1,907,417	0.22%	2,479,233	0.29%	△571,816	△23.06%
201-04 맞춤형복지제도시행경비	1,920,000	0.22%	1,920,000	0.23%	0	0.00%
202 여비	3,626,518	0.42%	3,439,093	0.40%	187,425	5.45%
202-01 국내여비	2,274,318	0.26%	1,973,493	0.23%	300,825	15.24%
202-02 월액여비	799,200	0.09%	823,200	0.10%	△24,000	△2.92%
202-03 국외업무여비	223,000	0.03%	188,800	0.02%	34,200	18.11%
202-04 국제화여비	120,000	0.01%	233,600	0.03%	△113,600	△48.63%
202-05 공무원 교육여비	210,000	0.02%	220,000	0.03%	△10,000	△4.55%
203 업무추진비	898,924	0.10%	884,230	0.10%	14,694	1.66%
203-01 기관운영업무추진비	301,604	0.03%	300,350	0.04%	1,254	0.42%
203-02 정원가산업무추진비	62,440	0.01%	52,380	0.01%	10,060	19.21%
203-03 시책추진업무추진비	283,000	0.03%	281,000	0.03%	2,000	0.71%
203-04 부서운영업무추진비	251,880	0.03%	250,500	0.03%	1,380	0.55%
204 직무수행경비	3,903,849	0.45%	3,087,684	0.36%	816,165	26.43%
204-01 직책급업무수행경비	138,900	0.02%	139,500	0.02%	△600	△0.43%
204-02 직급보조비	3,113,409	0.36%	2,312,844	0.27%	800,565	34.61%
204-03 특정업무경비	651,540	0.07%	635,340	0.07%	16,200	2.55%
205 의회비	817,402	0.09%	792,518	0.09%	24,884	3.14%
205-01 의정활동비	171,600	0.02%	158,400	0.02%	13,200	8.33%
205-02 월정수당	289,692	0.03%	267,408	0.03%	22,284	8.33%
205-03 의원국내여비	22,100	0.00%	22,800	0.00%	△700	△3.07%

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205-04 의원국외여비	37,700	0.00%	45,000	0.01%	△7,300	△16.22%
205-05 의정운영공통경비	78,000	0.01%	78,000	0.01%	0	0.00%
205-06 의회운영업무추진비	95,910	0.01%	95,910	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	20,000	0.00%	30,000	0.00%	△10,000	△33.33%
205-09 의원정책개발비	65,000	0.01%	60,000	0.01%	5,000	8.33%
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	8,400	0.00%	7,200	0.00%	1,200	16.67%
205-12 의원국민건강부담금	12,000	0.00%	10,800	0.00%	1,200	11.11%
206 재료비	7,286,534	0.84%	7,476,283	0.88%	△189,749	△2.54%
206-01 재료비	7,286,534	0.84%	7,476,283	0.88%	△189,749	△2.54%
207 연구개발비	3,002,150	0.35%	2,964,065	0.35%	38,085	1.28%
207-01 연구용역비	1,464,900	0.17%	1,878,200	0.22%	△413,300	△22.01%
207-02 전산개발비	1,527,250	0.18%	1,085,865	0.13%	441,385	40.65%
207-03 시험연구비	10,000	0.00%	0	0.00%	10,000	순증
300 경상이전	469,611,072	54.05%	429,957,296	50.63%	39,653,776	9.22%
301 일반보전금	268,102,038	30.85%	207,535,071	24.44%	60,566,967	29.18%
301-01 사회보장적수혜금(국고보조재원)	155,899,672	17.94%	175,342,855	20.65%	△19,443,183	△11.09%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,318,388	1.53%	0	0.00%	13,318,388	순증
301-03 사회보장적수혜금(지방재원)	28,511,477	3.28%	0	0.00%	28,511,477	순증
301-04 장학금및학자금	35,200	0.00%	45,600	0.01%	△10,400	△22.81%
301-05 의용소방대지원경비	55,000	0.01%	55,000	0.01%	0	0.00%
301-06 자율방범대실비지원	110,000	0.01%	90,000	0.01%	20,000	22.22%
301-07 통장・이장・반장활동보상금	2,452,100	0.28%	2,439,400	0.29%	12,700	0.52%
301-08 민간인국외여비	98,000	0.01%	79,850	0.01%	18,150	22.73%
301-09 외빈초청여비	65,000	0.01%	20,000	0.00%	45,000	225.00%
301-10 사회복무요원보상금	1,038,355	0.12%	950,147	0.11%	88,208	9.28%
301-11 행사실비지원금	834,128	0.10%	846,981	0.10%	△12,853	△1.52%
301-12 예술단원・운동부등보상금	1,724,744	0.20%	1,587,938	0.19%	136,806	8.62%

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301-14 기타보상금	63,959,974	7.36%	26,077,300	3.07%	37,882,674	145.27%
302 이주및재해보상금	25,000	0.00%	50,000	0.01%	△25,000	△50.00%
302-02 민간인재해및복구활동보상금	25,000	0.00%	50,000	0.01%	△25,000	△50.00%
303 포상금	4,480,600	0.52%	3,950,700	0.47%	529,900	13.41%
303-01 포상금	280,600	0.03%	270,700	0.03%	9,900	3.66%
303-02 성과상여금	4,200,000	0.48%	3,680,000	0.43%	520,000	14.13%
304 연금부담금등	17,655,598	2.03%	19,427,262	2.29%	△1,771,664	△9.12%
304-01 연금부담금	12,000,000	1.38%	15,775,300	1.86%	△3,775,300	△23.93%
304-02 국민건강보험금	2,106,000	0.24%	3,306,261	0.39%	△1,200,261	△36.30%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	3,513,598	0.40%	309,701	0.04%	3,203,897	1034.51%
305 배상금등	570,400	0.07%	320,400	0.04%	250,000	78.03%
305-01 배상금등	570,400	0.07%	320,400	0.04%	250,000	78.03%
306 출연금	10,590,110	1.22%	7,712,420	0.91%	2,877,690	37.31%
306-01 출연금	10,590,110	1.22%	7,712,420	0.91%	2,877,690	37.31%
307 민간이전	137,013,138	15.77%	169,500,824	19.96%	△32,487,686	△19.17%
307-01 의료및구료비	5,200,940	0.60%	6,604,937	0.78%	△1,403,997	△21.26%
307-02 민간경상사업보조	25,660,914	2.95%	23,210,622	2.73%	2,450,292	10.56%
307-03 민간단체법정운영비보조	2,177,907	0.25%	1,921,895	0.23%	256,012	13.32%
307-04 민간행사사업보조	3,362,867	0.39%	5,256,730	0.62%	△1,893,863	△36.03%
307-05 민간위탁금	27,373,628	3.15%	55,030,183	6.48%	△27,656,555	△50.26%
307-06 보험금	445,824	0.05%	7,820,578	0.92%	△7,374,754	△94.30%
307-07 연금지급금	175,175	0.02%	211,405	0.02%	△36,230	△17.14%
307-08 이차보전금	25,000	0.00%	320,000	0.04%	△295,000	△92.19%
307-09 운수업계보조금	12,096,716	1.39%	12,072,445	1.42%	24,271	0.20%
307-10 사회복지시설법정운영비 보조	39,038,554	4.49%	36,712,224	4.32%	2,326,330	6.34%
307-11 사회복지사업보조	21,447,613	2.47%	20,291,805	2.39%	1,155,808	5.70%
307-12 민간인위탁교육비	8,000	0.00%	48,000	0.01%	△40,000	△83.33%
308 자치단체등이전	31,173,188	3.59%	21,458,619	2.53%	9,714,569	45.27%
308-07 자치단체간부담금	599,577	0.07%	516,257	0.06%	83,320	16.14%
308-08 교육기관에대한보조	7,602,518	0.87%	13,411,991	1.58%	△5,809,473	△43.32%

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308-09 시・군・구 교육비특별회계 법정전출금	351,068	0.04%	336,284	0.04%	14,784	4.40%
308-10 예비군육성지원경상보조	172,427	0.02%	173,555	0.02%	△1,128	△0.65%
308-11 공기관등에대한경상적위탁사업비	22,039,548	2.54%	4,928,650	0.58%	17,110,898	347.17%
308-12 기타부담금	408,050	0.05%	2,091,882	0.25%	△1,683,832	△80.49%
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	165,598,820	19.06%	192,889,880	22.72%	△27,291,060	△14.15%
401 시설비및부대비	104,154,459	11.99%	135,968,961	16.01%	△31,814,502	△23.40%
401-01 시설비	102,405,641	11.79%	135,206,961	15.92%	△32,801,320	△24.26%
401-02 감리비	1,644,738	0.19%	521,000	0.06%	1,123,738	215.69%
401-03 시설부대비	104,080	0.01%	211,000	0.02%	△106,920	△50.67%
402 민간자본이전	43,025,465	4.95%	38,761,330	4.56%	4,264,135	11.00%
402-01 민간자본사업보조(자체재원)	7,371,100	0.85%	4,747,580	0.56%	2,623,520	55.26%
402-02 민간자본사업보조(이전재원)	27,390,169	3.15%	27,979,004	3.29%	△588,835	△2.10%
402-03 민간위탁사업비	8,264,196	0.95%	6,034,746	0.71%	2,229,450	36.94%
403 자치단체등자본이전	12,113,639	1.39%	13,699,576	1.61%	△1,585,937	△11.58%
403-02 공기관등에대한자본적위탁사업비	12,113,639	1.39%	13,699,576	1.61%	△1,585,937	△11.58%
405 자산취득비	6,305,257	0.73%	4,220,013	0.50%	2,085,244	49.41%
405-01 자산및물품취득비	6,052,057	0.70%	3,861,713	0.45%	2,190,344	56.72%
405-02 도서구입비	253,200	0.03%	358,300	0.04%	△105,100	△29.33%
700 내부거래	53,749,264	6.19%	51,091,071	6.02%	2,658,193	5.20%
701 기타회계등전출금	25,071,283	2.89%	24,995,901	2.94%	75,382	0.30%
701-01 기타회계전출금	25,071,283	2.89%	24,995,901	2.94%	75,382	0.30%
702 기금전출금	28,677,981	3.30%	26,095,170	3.07%	2,582,811	9.90%
702-01 기금전출금	28,677,981	3.30%	26,095,170	3.07%	2,582,811	9.90%
800 예비비및기타	12,191,140	1.40%	14,038,276	1.65%	△1,847,136	△13.16%
801 예비비	12,190,960	1.40%	14,000,179	1.65%	△1,809,219	△12.92%
801-01 일반예비비	5,500,000	0.63%	7,000,000	0.82%	△1,500,000	△21.43%
801-02 재해・재난목적예비비	3,000,000	0.35%	3,345,955	0.39%	△345,955	△10.34%

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801-03 내부유보금	3,690,960	0.42%	3,654,224	0.43%	36,736	1.01%
802 반환금기타	180	0.00%	38,097	0.00%	△37,917	△99.53%
802-01 국고보조금반환금	180	0.00%	0	0.00%	180	순증