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	639,417,038	100.00%	614,674,196	100.00%	24,742,842	4.03%
100 인건비	74,786,284	11.70%	70,020,754	11.39%	4,765,530	6.81%
101 인건비	74,786,284	11.70%	70,020,754	11.39%	4,765,530	6.81%
101-01 보수	44,096,924	6.90%	43,050,118	7.00%	1,046,806	2.43%
101-02 기타직보수	4,638,363	0.73%	4,687,287	0.76%	△48,924	△1.04%
101-03 공무직(무기계약)근로자 보수	8,818,287	1.38%	9,034,300	1.47%	△216,013	△2.39%
101-04 기간제근로자등보수	17,232,710	2.70%	13,249,049	2.16%	3,983,661	30.07%
200 물건비	47,414,194	7.42%	44,370,693	7.22%	3,043,501	6.86%
201 일반운영비	37,590,242	5.88%	34,114,761	5.55%	3,475,481	10.19%
201-01 사무관리비	16,903,234	2.64%	15,273,723	2.48%	1,629,511	10.67%
201-02 공공운영비	16,259,852	2.54%	14,662,863	2.39%	1,596,989	10.89%
201-03 행사운영비	2,737,956	0.43%	2,525,175	0.41%	212,781	8.43%
201-04 맞춤형복지제도시행경비	1,689,200	0.26%	1,653,000	0.27%	36,200	2.19%
202 여비	1,144,565	0.18%	1,111,465	0.18%	33,100	2.98%
202-01 국내여비	911,665	0.14%	938,365	0.15%	△26,700	△2.85%
202-04 국제화여비	125,900	0.02%	112,400	0.02%	13,500	12.01%
202-05 공무원 교육여비	107,000	0.02%	60,000	0.01%	47,000	78.33%
203 업무추진비	704,970	0.11%	685,101	0.11%	19,869	2.90%
203-01 기관운영업무추진비	239,000	0.04%	240,000	0.04%	△1,000	△0.42%
203-02 정원가산업무추진비	43,100	0.01%	42,180	0.01%	920	2.18%
203-03 시책추진업무추진비	251,150	0.04%	232,581	0.04%	18,569	7.98%
203-04 부서운영업무추진비	171,720	0.03%	170,340	0.03%	1,380	0.81%
204 직무수행경비	2,091,790	0.33%	2,011,680	0.33%	80,110	3.98%
204-01 직책급업무수행경비	109,750	0.02%	109,500	0.02%	250	0.23%
204-02 직급보조비	1,627,440	0.25%	1,542,180	0.25%	85,260	5.53%
204-03 특정업무경비	354,600	0.06%	360,000	0.06%	△5,400	△1.50%
205 의회비	463,570	0.07%	402,305	0.07%	61,265	15.23%
205-01 의정활동비	92,400	0.01%	92,400	0.02%	0	0.00%
205-02 월정수당	176,190	0.03%	153,237	0.02%	22,953	14.98%
205-03 의원국내여비	15,288	0.00%	15,288	0.00%	0	0.00%
205-04 의원국외여비	31,080	0.00%	31,080	0.01%	0	0.00%
205-05 의정운영공통경비	34,000	0.01%	32,000	0.01%	2,000	6.25%

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205-06 의회운영업무추진비	46,800	0.01%	46,800	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	2,800	0.00%	2,800	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	11,900	0.00%	9,100	0.00%	2,800	30.77%
205-09 의원정책개발비	35,000	0.01%	0	0.00%	35,000	순증
205-10 의장협의체부담금	7,000	0.00%	7,000	0.00%	0	0.00%
205-11 의원국민연금부담금	4,980	0.00%	6,720	0.00%	△1,740	△25.89%
205-12 의원국민건강부담금	6,132	0.00%	5,880	0.00%	252	4.29%
206 재료비	4,078,657	0.64%	4,377,541	0.71%	△298,884	△6.83%
206-01 재료비	4,078,657	0.64%	4,377,541	0.71%	△298,884	△6.83%
207 연구개발비	1,340,400	0.21%	1,667,840	0.27%	△327,440	△19.63%
207-01 연구용역비	725,400	0.11%	1,223,000	0.20%	△497,600	△40.69%
207-02 전산개발비	389,000	0.06%	215,400	0.04%	173,600	80.59%
207-03 시험연구비	226,000	0.04%	229,440	0.04%	△3,440	△1.50%
300 경상이전	287,314,365	44.93%	268,571,530	43.69%	18,742,835	6.98%
301 일반보전금	155,539,781	24.33%	142,789,979	23.23%	12,749,802	8.93%
301-01 사회보장적수혜금(국고보조재원)	93,063,034	14.55%	101,020,387	16.43%	△7,957,353	△7.88%
301-02 사회보장적수혜금(취약계층, 지방재원)	3,419,521	0.53%	0	0.00%	3,419,521	순증
301-03 사회보장적수혜금(지방재원)	13,546,733	2.12%	0	0.00%	13,546,733	순증
301-04 장학금및학자금	1,587,819	0.25%	427,000	0.07%	1,160,819	271.85%
301-05 의용소방대지원경비	6,250	0.00%	6,250	0.00%	0	0.00%
301-07 통장・이장・반장활동보상금	943,384	0.15%	943,384	0.15%	0	0.00%
301-08 민간인국외여비	44,196	0.01%	56,700	0.01%	△12,504	△22.05%
301-09 외빈초청여비	12,000	0.00%	12,000	0.00%	0	0.00%
301-10 사회복무요원보상금	767,456	0.12%	615,036	0.10%	152,420	24.78%
301-11 행사실비지원금	683,577	0.11%	600,084	0.10%	83,493	13.91%
301-12 예술단원・운동부등보상금	972,060	0.15%	921,900	0.15%	50,160	5.44%
301-14 기타보상금	40,493,751	6.33%	38,136,948	6.20%	2,356,803	6.18%
302 이주및재해보상금	327,480	0.05%	345,680	0.06%	△18,200	△5.26%

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302-02 민간인재해및복구활동보상금	327,480	0.05%	345,680	0.06%	△18,200	△5.26%
303 포상금	3,117,400	0.49%	3,070,340	0.50%	47,060	1.53%
303-01 포상금	185,400	0.03%	140,340	0.02%	45,060	32.11%
303-02 성과상여금	2,932,000	0.46%	2,930,000	0.48%	2,000	0.07%
304 연금부담금등	12,430,634	1.94%	11,821,568	1.92%	609,066	5.15%
304-01 연금부담금	9,746,098	1.52%	9,271,705	1.51%	474,393	5.12%
304-02 국민건강보험금	2,457,410	0.38%	2,310,886	0.38%	146,524	6.34%
304-04 공무직(무기계약)근로자 보험료부담금 등	227,126	0.04%	238,977	0.04%	△11,851	△4.96%
305 배상금등	60,000	0.01%	60,000	0.01%	0	0.00%
305-01 배상금등	60,000	0.01%	60,000	0.01%	0	0.00%
306 출연금	605,774	0.09%	5,228	0.00%	600,546	11487.11%
306-01 출연금	605,774	0.09%	5,228	0.00%	600,546	11487.11%
307 민간이전	87,551,649	13.69%	82,926,095	13.49%	4,625,554	5.58%
307-01 의료및구료비	3,872,702	0.61%	4,150,870	0.68%	△278,168	△6.70%
307-02 민간경상사업보조	19,278,668	3.02%	19,453,379	3.16%	△174,711	△0.90%
307-03 민간단체법정운영비보조	1,317,009	0.21%	1,149,865	0.19%	167,144	14.54%
307-04 민간행사사업보조	1,619,300	0.25%	1,408,000	0.23%	211,300	15.01%
307-05 민간위탁금	34,802,054	5.44%	31,387,344	5.11%	3,414,710	10.88%
307-06 보험금	258,541	0.04%	385,331	0.06%	△126,790	△32.90%
307-07 연금지급금	90,000	0.01%	90,000	0.01%	0	0.00%
307-08 이차보전금	10,000	0.00%	10,000	0.00%	0	0.00%
307-09 운수업계보조금	4,094,800	0.64%	4,087,000	0.66%	7,800	0.19%
307-10 사회복지시설법정운영비보조	20,304,946	3.18%	19,101,770	3.11%	1,203,176	6.30%
307-11 사회복지사업보조	1,883,179	0.29%	1,682,086	0.27%	201,093	11.95%
307-12 민간인위탁교육비	20,450	0.00%	20,450	0.00%	0	0.00%
308 자치단체등이전	18,865,167	2.95%	19,134,510	3.11%	△269,343	△1.41%
308-07 자치단체간부담금	60,000	0.01%	60,000	0.01%	0	0.00%
308-08 교육기관에대한보조	4,182,001	0.65%	3,835,053	0.62%	346,948	9.05%
308-09 시・군・구 교육비특별회계 법정전출금	35,537	0.01%	36,221	0.01%	△684	△1.89%
308-10 예비군육성지원경상보조	66,920	0.01%	67,750	0.01%	△830	△1.23%

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308-11 공기관등에대한경상적위탁사업비	14,518,709	2.27%	14,061,290	2.29%	457,419	3.25%
308-12 기타부담금	2,000	0.00%	1,074,196	0.17%	△1,072,196	△99.81%
309 전출금	8,812,480	1.38%	8,414,130	1.37%	398,350	4.73%
309-01 공사·공단경상전출금	8,811,480	1.38%	8,413,130	1.37%	398,350	4.73%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
310 국외이전	4,000	0.00%	4,000	0.00%	0	0.00%
310-02 국제부담금	4,000	0.00%	4,000	0.00%	0	0.00%
400 자본지출	199,367,373	31.18%	202,255,490	32.90%	△2,888,117	△1.43%
401 시설비및부대비	136,485,543	21.35%	139,739,830	22.73%	△3,254,287	△2.33%
401-01 시설비	136,353,512	21.32%	139,590,199	22.71%	△3,236,687	△2.32%
401-02 감리비	17,230	0.00%	41,000	0.01%	△23,770	△57.98%
401-03 시설부대비	67,001	0.01%	100,831	0.02%	△33,830	△33.55%
401-04 행사관련시설비	47,800	0.01%	7,800	0.00%	40,000	512.82%
402 민간자본이전	20,530,249	3.21%	14,901,947	2.42%	5,628,302	37.77%
402-01 민간자본사업보조(자체재원)	2,756,860	0.43%	2,701,270	0.44%	55,590	2.06%
402-02 민간자본사업보조(이전재원)	14,970,862	2.34%	8,791,799	1.43%	6,179,063	70.28%
402-03 민간위탁사업비	2,802,527	0.44%	3,408,878	0.55%	△606,351	△17.79%
403 자치단체등자본이전	36,390,628	5.69%	42,200,169	6.87%	△5,809,541	△13.77%
403-02 공기관등에대한자본적위탁사업비	36,222,098	5.66%	42,081,069	6.85%	△5,858,971	△13.92%
403-03 예비군육성지원자본보조	168,530	0.03%	119,100	0.02%	49,430	41.50%
404 공사공단자본전출금	585,480	0.09%	991,817	0.16%	△406,337	△40.97%
404-01 공사·공단자본전출금	585,480	0.09%	991,817	0.16%	△406,337	△40.97%
405 자산취득비	5,375,473	0.84%	4,421,727	0.72%	953,746	21.57%
405-01 자산및물품취득비	5,253,473	0.82%	4,302,727	0.70%	950,746	22.10%
405-02 도서구입비	122,000	0.02%	119,000	0.02%	3,000	2.52%
500 융자및출자	53,772	0.01%	47,556	0.01%	6,216	13.07%
501 융자금	53,772	0.01%	47,556	0.01%	6,216	13.07%
501-01 민간융자금	53,772	0.01%	47,556	0.01%	6,216	13.07%
700 내부거래	5,682,593	0.89%	5,756,636	0.94%	△74,043	△1.29%
702 기금전출금	5,682,593	0.89%	5,756,636	0.94%	△74,043	△1.29%

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702-01 기금전출금	5,682,593	0.89%	5,756,636	0.94%	△74,043	△1.29%
800 예비비및기타	24,798,457	3.88%	23,651,537	3.85%	1,146,920	4.85%
801 예비비	13,541,849	2.12%	12,205,537	1.99%	1,336,312	10.95%
801-01 일반예비비	6,007,897	0.94%	6,007,982	0.98%	△85	△0.00%
801-02 재해・재난목적예비비	7,012,471	1.10%	5,914,271	0.96%	1,098,200	18.57%
801-03 내부유보금	521,481	0.08%	283,284	0.05%	238,197	84.08%
802 반환금기타	11,256,608	1.76%	11,446,000	1.86%	△189,392	△1.65%
802-01 국고보조금반환금	6,586,200	1.03%	7,064,372	1.15%	△478,172	△6.77%
802-02 시・도비보조금반환금	4,599,780	0.72%	4,303,780	0.70%	296,000	6.88%
802-03 기타반환금등	70,628	0.01%	77,848	0.01%	△7,220	△9.27%