세 출 총 괄 표

2023년도 본예산 기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	2,172,108,166	100.00%	2,006,290,248	100.00%	165,817,918	8.26%
100 인건비	236,081,666	10.87%	229,906,218	11.46%	6,175,448	2.69%
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101-01 보수	230,041,971	10.59%	223,620,547	11.15%	6,421,424	2.87%
101-02 기타직보수	562,316	0.03%	914,278	0.05%	△351,962	△38.50%
101-03 공무직(무기계약)근로자 보수	3,416,011	0.16%	3,625,444	0.18%	△209,433	△5.78%
101-04 기간제근로자등보수	2,061,368	0.09%	1,745,949	0.09%	315,419	18.07%
200 물건비	63,557,957	2.93%	59,601,825	2.97%	3,956,132	6.64%
201 일반운영비	37,130,284	1.71%	35,743,873	1.78%	1,386,411	3.88%
201-01 사무관리비	9,854,285	0.45%	11,720,947	0.58%	△1,866,662	△15.93%
201-02 공공운영비	20,762,474	0.96%	18,138,367	0.90%	2,624,107	14.47%
201-03 행사운영비	968,490	0.04%	487,754	0.02%	480,736	98.56%
201-04 맞춤형복지제도시행경비	5,545,035	0.26%	5,396,805	0.27%	148,230	2.75%
202 여비	1,831,503	0.08%	1,671,283	0.08%	160,220	9.59%
202-01 국내여비	1,296,970	0.06%	1,197,294	0.06%	99,676	8.33%
202-03 국외업무여비	91,585	0.00%	194,311	0.01%	△102,726	△52.87%
202-04 국제화여비	217,458	0.01%	112,758	0.01%	104,700	92.85%
202-05 공무원 교육여비	225,490	0.01%	166,920	0.01%	58,570	35.09%
203 업무추진비	1,077,400	0.05%	1,020,230	0.05%	57,170	5.60%
203-01 기관운영업무추진비	184,700	0.01%	167,600	0.01%	17,100	10.20%
203-02 정원가산업무추진비	156,040	0.01%	159,410	0.01%	△3,370	△2.11%
203-03 시책추진업무추진비	130,480	0.01%	119,680	0.01%	10,800	9.02%
203-04 부서운영업무추진비	606,180	0.03%	573,540	0.03%	32,640	5.69%
204 직무수행경비	15,805,350	0.73%	14,928,690	0.74%	876,660	5.87%
204-01 직책급업무수행경비	300,600	0.01%	296,400	0.01%	4,200	1.42%
204-02 직급보조비	7,154,970	0.33%	6,502,230	0.32%	652,740	10.04%
204-03 특정업무경비	8,349,780	0.38%	8,130,060	0.41%	219,720	2.70%
206 재료비	3,091,361	0.14%	4,678,445	0.23%	△1,587,084	△33.92%
206-01 재료비	3,091,361	0.14%	4,678,445	0.23%	△1,587,084	△33.92%
207 연구개발비	4,622,059	0.21%	1,559,304	0.08%	3,062,755	196.42%
207-01 연구용역비	4,582,909	0.21%	1,466,000	0.07%	3,116,909	212.61%
207-02 전산개발비	39,150	0.00%	93,304	0.00%	△54,154	△58.04%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
300 경상이전	906,809,033	41.75%	852,580,328	42.50%	54,228,705	6.36%
301 일반보전금	4,512,182	0.21%	4,309,584	0.21%	202,598	4.70%
301-05 의용소방대지원경비	3,145,222	0.14%	2,802,631	0.14%	342,591	12.22%
301-10 사회복무요원보상금	566,877	0.03%	736,254	0.04%	△169,377	△23.01%
301-11 행사실비지원금	89,752	0.00%	68,150	0.00%	21,602	31.70%
301-14 기타보상금	710,331	0.03%	702,549	0.04%	7,782	1.11%
302 이주및재해보상금	20,000	0.00%	10,000	0.00%	10,000	100.00%
302-02 민간인재해및복구활동보상금	20,000	0.00%	10,000	0.00%	10,000	100.00%
303 포상금	11,797,749	0.54%	11,750,871	0.59%	46,878	0.40%
303-01 포상금	25,138	0.00%	49,019	0.00%	△23,881	△48.72%
303-02 성과상여금	11,772,611	0.54%	11,701,852	0.58%	70,759	0.60%
304 연금부담금등	53,962,091	2.48%	47,827,272	2.38%	6,134,819	12.83%
304-01 연금부담금	44,407,629	2.04%	39,026,800	1.95%	5,380,829	13.79%
304-02 국민건강보험금	8,589,778	0.40%	8,702,553	0.43%	△112,775	△1.30%
304-04 공무직(무기계약)근로자보험료부담금 등	964,684	0.04%	97,919	0.00%	866,765	885.19%
307 민간이전	4,074,290	0.19%	3,389,677	0.17%	684,613	20.20%
307-01 의료및구료비	10,000	0.00%	10,000	0.00%	0	0.00%
307-02 민간경상사업보조	833,200	0.04%	809,900	0.04%	23,300	2.88%
307-05 민간위탁금	2,814,697	0.13%	2,156,296	0.11%	658,401	30.53%
307-07 연금지급금	416,393	0.02%	413,481	0.02%	2,912	0.70%
308 자치단체등이전	826,431,616	38.05%	779,608,590	38.86%	46,823,026	6.01%
308-01 자치단체경상보조금	19,860,092	0.91%	19,806,408	0.99%	53,684	0.27%
308-02 징수교부금	9,956,300	0.46%	9,435,470	0.47%	520,830	5.52%
308-07 자치단체간부담금	5,796,000	0.27%	1,130,000	0.06%	4,666,000	412.92%
308-11 공기관등에대한경상적위탁사업비	787,103,188	36.24%	695,789,512	34.68%	91,313,676	13.12%
308-12 기타부담금	3,716,036	0.17%	53,447,200	2.66%	△49,731,164	△93.05%
309 전출금	433,264	0.02%	451,000	0.02%	△17,736	△3.93%
309-01 공사·공단경상전출금	433,264	0.02%	451,000	0.02%	△17,736	△3.93%
311 차입금이자상환	5,577,841	0.26%	5,233,334	0.26%	344,507	6.58%
311-02 통화금융기관차입금이자상환	150,279	0.01%	235,968	0.01%	△85,689	△36.31%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
311-03 중앙정부차입금이자상환	2,616,591	0.12%	2,616,591	0.13%	0	0.00%
311-04 지방채증권이자상환	1,304,010	0.06%	2,193,275	0.11%	△889,265	△40.55%
311-05 기타차입금이자상환	1,506,961	0.07%	187,500	0.01%	1,319,461	703.71%
400 자본지출	666,967,978	30.71%	713,937,761	35.58%	△46,969,783	△6.58%
401 시설비및부대비	512,724,714	23.60%	544,198,831	27.12%	△31,474,117	△5.78%
401-01 시설비	496,523,509	22.86%	534,718,629	26.65%	△38,195,120	△7.14%
401-02 감리비	15,781,484	0.73%	8,549,417	0.43%	7,232,067	84.59%
401-03 시설부대비	419,721	0.02%	930,785	0.05%	△511,064	△54.91%
402 민간자본이전	557,000	0.03%	325,000	0.02%	232,000	71.38%
402-01 민간자본사업보조(자체재원)	235,000	0.01%	30,000	0.00%	205,000	683.33%
402-02 민간자본사업보조(이전재원)	230,000	0.01%	0	0.00%	230,000	순증
402-03 민간위탁사업비	92,000	0.00%	295,000	0.01%	△203,000	△68.81%
403 자치단체등자본이전	117,061,858	5.39%	146,788,958	7.32%	△29,727,100	△20.25%
403-01 자치단체자본보조	85,904,693	3.95%	106,870,803	5.33%	△20,966,110	△19.62%
403-02 공기관등에대한자본적위탁사업비	31,157,165	1.43%	39,918,155	1.99%	△8,760,990	△21.95%
405 자산취득비	35,697,406	1.64%	22,624,972	1.13%	13,072,434	57.78%
405-01 자산및물품취득비	35,694,906	1.64%	22,622,472	1.13%	13,072,434	57.79%
405-02 도서구입비	2,500	0.00%	2,500	0.00%	0	0.00%
406 기타자본이전	927,000	0.04%	0	0.00%	927,000	순증
406-01 기타자본이전	927,000	0.04%	0	0.00%	927,000	순증
600 보전재원	17,900,000	0.82%	12,114,800	0.60%	5,785,200	47.75%
601 차입금원금상환	17,900,000	0.82%	12,114,800	0.60%	5,785,200	47.75%
601-02 통화금융기관차입금원금상환	2,900,000	0.13%	3,114,800	0.16%	△214,800	△6.90%
601-04 지방채증권원금상환	12,000,000	0.55%	6,000,000	0.30%	6,000,000	100.00%
601-05 기타국내차입금원금상환	3,000,000	0.14%	3,000,000	0.15%	0	0.00%
700 내부거래	207,489,991	9.55%	100,920,584	5.03%	106,569,407	105.60%
701 기타회계등전출금	16,723,267	0.77%	15,240,419	0.76%	1,482,848	9.73%
701-01 기타회계전출금	16,723,267	0.77%	15,240,419	0.76%	1,482,848	9.73%
703 교육비특별회계전출금	4,696,250	0.22%	15,000,431	0.75%	△10,304,181	△68.69%
703-01 법정전출금	4,696,250	0.22%	11,000,431	0.55%	△6,304,181	△57.31%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
704 예탁금	152,800,000	7.03%	35,400,000	1.76%	117,400,000	331.64%
704-01 예탁금	152,800,000	7.03%	35,400,000	1.76%	117,400,000	331.64%
705 예수금원리금상환	33,270,474	1.53%	35,279,734	1.76%	△2,009,260	△5.70%
705-01 예수금원금상환	8,689,667	0.40%	9,756,334	0.49%	△1,066,667	△10.93%
705-02 예수금이자상환	219,424	0.01%	369,101	0.02%	△149,677	△40.55%
705-03 시・도지역개발기금예수금원금상환	19,842,500	0.91%	20,498,800	1.02%	△656,300	△3.20%
705-04 시・도지역개발기금예수금이자상환	4,518,883	0.21%	4,655,499	0.23%	△136,616	△2.93%
800 예비비및기타	73,301,541	3.37%	37,228,732	1.86%	36,072,809	96.90%
801 예비비	54,601,541	2.51%	20,786,512	1.04%	33,815,029	162.68%
801-01 일반예비비	54,601,541	2.51%	20,786,512	1.04%	33,815,029	162.68%
802 반환금기타	18,700,000	0.86%	16,442,220	0.82%	2,257,780	13.73%
802-01 국고보조금반환금	17,000,000	0.78%	13,020,000	0.65%	3,980,000	30.57%
802-03 기타반환금등	1,700,000	0.08%	3,422,220	0.17%	△1,722,220	△50.32%