

세 출 총 괄 표

2023년도 본예산 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	697,977,127	100.00%	648,832,333	100.00%	49,144,794	7.57%
100 인건비	168,998,443	24.21%	159,695,650	24.61%	9,302,793	5.83%
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101-01 보수	165,886,774	23.77%	156,907,036	24.18%	8,979,738	5.72%
101-02 기타직보수	2,157,919	0.31%	1,903,108	0.29%	254,811	13.39%
101-03 공무원(무기계약)근로자 보수	817,605	0.12%	885,506	0.14%	△67,901	△7.67%
101-04 기간제근로자등보수	136,145	0.02%	0	0.00%	136,145	순증
200 물건비	43,015,674	6.16%	40,464,849	6.24%	2,550,825	6.30%
201 일반운영비	25,043,533	3.59%	23,427,721	3.61%	1,615,812	6.90%
201-01 사무관리비	7,284,765	1.04%	7,477,189	1.15%	△192,424	△2.57%
201-02 공공운영비	12,866,527	1.84%	11,363,173	1.75%	1,503,354	13.23%
201-03 행사운영비	627,000	0.09%	654,010	0.10%	△27,010	△4.13%
201-04 맞춤형복지제도시행경비	4,265,241	0.61%	3,933,349	0.61%	331,892	8.44%
202 여비	2,027,448	0.29%	2,077,794	0.32%	△50,346	△2.42%
202-01 국내여비	1,738,098	0.25%	1,882,284	0.29%	△144,186	△7.66%
202-03 국외업무여비	87,000	0.01%	0	0.00%	87,000	순증
202-05 공무원 교육여비	202,350	0.03%	195,510	0.03%	6,840	3.50%
203 업무추진비	759,060	0.11%	752,227	0.12%	6,833	0.91%
203-01 기관운영업무추진비	137,700	0.02%	133,300	0.02%	4,400	3.30%
203-02 정원가산업무추진비	136,380	0.02%	119,420	0.02%	16,960	14.20%
203-03 시책추진업무추진비	39,000	0.01%	39,000	0.01%	0	0.00%
203-04 부서운영업무추진비	445,980	0.06%	460,507	0.07%	△14,527	△3.15%
204 직무수행경비	12,990,060	1.86%	12,147,000	1.87%	843,060	6.94%
204-01 직책급업무수행경비	204,000	0.03%	196,800	0.03%	7,200	3.66%
204-02 직급보조비	5,645,820	0.81%	5,079,600	0.78%	566,220	11.15%
204-03 특정업무경비	7,140,240	1.02%	6,870,600	1.06%	269,640	3.92%
206 재료비	2,078,362	0.30%	2,000,107	0.31%	78,255	3.91%
206-01 재료비	2,078,362	0.30%	2,000,107	0.31%	78,255	3.91%
207 연구개발비	117,211	0.02%	60,000	0.01%	57,211	95.35%
207-02 전산개발비	117,211	0.02%	60,000	0.01%	57,211	95.35%
300 경상이전	401,289,596	57.49%	369,540,401	56.95%	31,749,195	8.59%
301 일반보전금	4,917,254	0.70%	4,960,899	0.76%	△43,645	△0.88%

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(단위:천원)

구분	예산액	구성비	전년도예산액	구성비	비교증감	
					증감률	증감률
301-05 의용소방대지원경비	4,124,329	0.59%	4,128,032	0.64%	△3,703	△0.09%
301-11 행사실비지원금	150,454	0.02%	168,420	0.03%	△17,966	△10.67%
301-14 기타보상금	642,471	0.09%	664,447	0.10%	△21,976	△3.31%
302 이주및재해보상금	20,000	0.00%	20,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보 상금	20,000	0.00%	20,000	0.00%	0	0.00%
303 포상금	8,980,066	1.29%	8,055,585	1.24%	924,481	11.48%
303-01 포상금	16,400	0.00%	14,700	0.00%	1,700	11.56%
303-02 성과상여금	8,963,666	1.28%	8,040,885	1.24%	922,781	11.48%
304 연금부담금등	41,620,008	5.96%	33,853,898	5.22%	7,766,110	22.94%
304-01 연금부담금	34,536,289	4.95%	27,491,419	4.24%	7,044,870	25.63%
304-02 국민건강보험금	6,994,493	1.00%	6,228,466	0.96%	766,027	12.30%
304-04 공무원(무기계약)근로자 보험료부담금 등	89,226	0.01%	134,013	0.02%	△44,787	△33.42%
307 민간이전	341,659,982	48.95%	317,392,444	48.92%	24,267,538	7.65%
307-01 의료및구료비	341,659,982	48.95%	317,392,444	48.92%	24,267,538	7.65%
308 자치단체등이전	4,092,286	0.59%	5,257,575	0.81%	△1,165,289	△22.16%
308-01 자치단체경상보조금	3,290,000	0.47%	4,277,635	0.66%	△987,635	△23.09%
308-02 징수교부금	94,708	0.01%	107,845	0.02%	△13,137	△12.18%
308-11 공기관등에대한경상적위 탁사업비	244,800	0.04%	234,200	0.04%	10,600	4.53%
308-12 기타부담금	462,778	0.07%	637,895	0.10%	△175,117	△27.45%
400 자본지출	68,621,221	9.83%	63,657,558	9.81%	4,963,663	7.80%
401 시설비및부대비	6,748,193	0.97%	5,561,104	0.86%	1,187,089	21.35%
401-01 시설비	6,495,653	0.93%	5,384,329	0.83%	1,111,324	20.64%
401-02 감리비	163,000	0.02%	176,775	0.03%	△13,775	△7.79%
401-03 시설부대비	89,540	0.01%	0	0.00%	89,540	순증
403 자치단체등자본이전	38,721,593	5.55%	38,306,651	5.90%	414,942	1.08%
403-01 자치단체자본보조	38,721,593	5.55%	36,606,651	5.64%	2,114,942	5.78%
405 자산취득비	23,151,435	3.32%	19,789,803	3.05%	3,361,632	16.99%
405-01 자산및물품취득비	23,151,435	3.32%	19,789,803	3.05%	3,361,632	16.99%
500 용자및출자	11,507,432	1.65%	9,870,092	1.52%	1,637,340	16.59%
501 용자금	11,507,432	1.65%	9,870,092	1.52%	1,637,340	16.59%
501-02 통화금융기관용자금	11,507,432	1.65%	9,870,092	1.52%	1,637,340	16.59%

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					증감률	
700 내부거래	4,415,497	0.63%	5,360,300	0.83%	△944,803	△17.63%
704 예탁금	4,200,247	0.60%	5,109,050	0.79%	△908,803	△17.79%
704-01 예탁금	4,200,247	0.60%	5,109,050	0.79%	△908,803	△17.79%
705 예수금원리금상환	215,250	0.03%	251,250	0.04%	△36,000	△14.33%
705-03 시·도지역개발기금예수 금원금상환	210,000	0.03%	240,000	0.04%	△30,000	△12.50%
705-04 시·도지역개발기금예수 금이자상환	5,250	0.00%	11,250	0.00%	△6,000	△53.33%
800 예비비및기타	129,264	0.02%	243,483	0.04%	△114,219	△46.91%
801 예비비	129,264	0.02%	243,483	0.04%	△114,219	△46.91%
801-01 일반예비비	129,264	0.02%	243,483	0.04%	△114,219	△46.91%