2023년도 본예산 기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	985,608,690	100.00%	1,054,856,575	100.00%	△69,247,885	△6.56%
100 인건비	110,112,913	11.17%	103,098,313	9.77%	7,014,600	6.80%
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101-01 보수	105,526,087	10.71%	98,786,302	9.36%	6,739,785	6.82%
101-02 기타직보수	526,200	0.05%	809,222	0.08%	△283,022	△34.97%
101-03 공무직(무기계약)근로자 보수	2,057,884	0.21%	1,825,376	0.17%	232,508	12.74%
101-04 기간제근로자등보수	2,002,742	0.20%	1,677,413	0.16%	325,329	19.39%
200 물건비	32,023,150	3.25%	29,163,802	2.76%	2,859,348	9.80%
201 일반운영비	20,976,457	2.13%	18,616,260	1.76%	2,360,197	12.68%
201-01 사무관리비	5,690,303	0.58%	5,945,390	0.56%	△255,087	△4.29%
201-02 공공운영비	11,758,348	1.19%	9,421,880	0.89%	2,336,468	24.80%
201-03 행사운영비	697,110	0.07%	733,290	0.07%	△36,180	△4.93%
201-04 맞춤형복지제도시행경비	2,830,696	0.29%	2,515,700	0.24%	314,996	12.52%
202 여비	835,698	0.08%	970,232	0.09%	△134,534	△13.87%
202-01 국내여비	580,193	0.06%	603,704	0.06%	△23,511	△3.89%
202-03 국외업무여비	24,000	0.00%	38,000	0.00%	△14,000	△36.84%
202-04 국제화여비	111,970	0.01%	216,960	0.02%	△104,990	△48.39%
202-05 공무원 교육여비	119,535	0.01%	111,568	0.01%	7,967	7.14%
203 업무추진비	490,520	0.05%	479,207	0.05%	11,313	2.36%
203-01 기관운영업무추진비	86,390	0.01%	84,050	0.01%	2,340	2.78%
203-02 정원가산업무추진비	73,206	0.01%	72,696	0.01%	510	0.70%
203-03 시책추진업무추진비	55,500	0.01%	56,100	0.01%	△600	△1.07%
203-04 부서운영업무추진비	275,424	0.03%	266,361	0.03%	9,063	3.40%
204 직무수행경비	7,759,800	0.79%	7,240,900	0.69%	518,900	7.17%
204-01 직책급업무수행경비	171,300	0.02%	162,300	0.02%	9,000	5.55%
204-02 직급보조비	3,462,420	0.35%	3,112,920	0.30%	349,500	11.23%
204-03 특정업무경비	4,126,080	0.42%	3,965,680	0.38%	160,400	4.04%
206 재료비	1,420,175	0.14%	1,378,500	0.13%	41,675	3.02%
206-01 재료비	1,420,175	0.14%	1,378,500	0.13%	41,675	3.02%
207 연구개발비	540,500	0.05%	478,703	0.05%	61,797	12.91%
207-01 연구용역비	347,000	0.04%	403,203	0.04%	△56,203	△13.94%
207-02 전산개발비	179,500	0.02%	61,500	0.01%	118,000	191.87%

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207-03 시험연구비	14,000	0.00%	14,000	0.00%	0	0.00%
300 경상이전	468,936,991	47.58%	432,968,120	41.05%	35,968,871	8.31%
301 일반보전금	2,843,785	0.29%	2,976,506	0.28%	△132,721	△4.46%
301-03 사회보장적수혜금(지방재원)	21,500	0.00%	5,000	0.00%	16,500	330.00%
301-04 장학금및학자금	4,000	0.00%	4,000	0.00%	0	0.00%
301-05 의용소방대지원경비	955,430	0.10%	894,913	0.08%	60,517	6.76%
301-10 사회복무요원보상금	970,505	0.10%	793,889	0.08%	176,616	22.25%
301-11 행사실비지원금	79,200	0.01%	80,400	0.01%	△1,200	△1.49%
301-14 기타보상금	813,150	0.08%	1,181,804	0.11%	△368,654	△31.19%
302 이주및재해보상금	110,760	0.01%	116,900	0.01%	△6,140	△5.25%
302-02 민간인재해및복구활동보상금	110,760	0.01%	116,900	0.01%	△6,140	△5.25%
303 포상금	6,550,037	0.66%	6,399,118	0.61%	150,919	2.36%
303-01 포상금	730,600	0.07%	734,800	0.07%	△4,200	△0.57%
303-02 성과상여금	5,819,437	0.59%	5,664,318	0.54%	155,119	2.74%
304 연금부담금등	27,503,478	2.79%	22,901,795	2.17%	4,601,683	20.09%
304-01 연금부담금	22,674,522	2.30%	18,506,533	1.75%	4,167,989	22.52%
304-02 국민건강보험금	4,595,784	0.47%	4,349,820	0.41%	245,964	5.65%
304-04 공무직(무기계약)근로자보험료부담금 등	233,172	0.02%	45,442	0.00%	187,730	413.12%
305 배상금등	600	0.00%	600	0.00%	0	0.00%
305-01 배상금등	600	0.00%	600	0.00%	0	0.00%
307 민간이전	322,321	0.03%	316,973	0.03%	5,348	1.69%
307-06 보험금	33,500	0.00%	33,000	0.00%	500	1.52%
307-07 연금지급금	288,821	0.03%	283,973	0.03%	4,848	1.71%
308 자치단체등이전	431,606,010	43.79%	400,256,228	37.94%	31,349,782	7.83%
308-01 자치단체경상보조금	3,618,092	0.37%	4,294,238	0.41%	△676,146	△15.75%
308-02 징수교부금	4,373,693	0.44%	3,683,166	0.35%	690,527	18.75%
308-11 공기관등에대한경상적위탁사업비	421,858,225	42.80%	390,498,824	37.02%	31,359,401	8.03%
308-12 기타부담금	1,756,000	0.18%	1,780,000	0.17%	△24,000	△1.35%
400 자본지출	280,835,509	28.49%	400,158,980	37.93%	△119,323,471	△29.82%
401 시설비및부대비	258,040,821	26.18%	362,057,559	34.32%	△104,016,738	△28.73%

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401-01 시설비	246,323,837	24.99%	345,381,301	32.74%	△99,057,464	△28.68%
401-02 감리비	11,259,700	1.14%	16,344,276	1.55%	△5,084,576	△31.11%
401-03 시설부대비	457,284	0.05%	331,982	0.03%	125,302	37.74%
403 자치단체등자본이전	11,082,942	1.12%	20,347,472	1.93%	△9,264,530	△45.53%
403-01 자치단체자본보조	11,082,942	1.12%	20,347,472	1.93%	△9,264,530	△45.53%
405 자산취득비	11,711,746	1.19%	17,753,949	1.68%	△6,042,203	△34.03%
405-01 자산및물품취득비	11,708,746	1.19%	17,750,949	1.68%	△6,042,203	△34.04%
405-02 도서구입비	3,000	0.00%	3,000	0.00%	0	0.00%
500 융자및출자	35,500,000	3.60%	35,500,000	3.37%	0	0.00%
501 융자금	35,500,000	3.60%	35,500,000	3.37%	0	0.00%
501-02 통화금융기관융자금	35,500,000	3.60%	35,500,000	3.37%	0	0.00%
700 내부거래	50,856,807	5.16%	48,492,185	4.60%	2,364,622	4.88%
701 기타회계등전출금	3,586,742	0.36%	7,912,307	0.75%	△4,325,565	△54.67%
701-01 기타회계전출금	1,344,000	0.14%	1,957,000	0.19%	△613,000	△31.32%
701-02 공기업특별회계경상전출금	303,000	0.03%	303,000	0.03%	0	0.00%
701-03 공기업특별회계자본전출금	1,939,742	0.20%	5,652,307	0.54%	△3,712,565	△65.68%
703 교육비특별회계전출금	13,500,000	1.37%	10,000,000	0.95%	3,500,000	35.00%
703-01 법정전출금	13,500,000	1.37%	10,000,000	0.95%	3,500,000	35.00%
704 예탁금	33,770,065	3.43%	30,579,878	2.90%	3,190,187	10.43%
704-01 예탁금	33,770,065	3.43%	30,579,878	2.90%	3,190,187	10.43%
800 예비비및기타	7,343,320	0.75%	5,475,175	0.52%	1,868,145	34.12%
801 예비비	5,420,607	0.55%	5,475,175	0.52%	△54,568	△1.00%
801-01 일반예비비	5,420,607	0.55%	5,475,175	0.52%	△54,568	△1.00%
802 반환금기타	1,922,713	0.20%	0	0.00%	1,922,713	순증
802-01 국고보조금반환금	1,922,713	0.20%	0	0.00%	1,922,713	순증