2025년도 본예산 기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	988,498,070	100.00%	918,246,562	100.00%	70,251,508	7.65%
100 인건비	141,507,772	14.32%	136,112,202	14.82%	5,395,570	3.96%
101 인건비	141,507,772	14.32%	136,112,202	14.82%	5,395,570	3.96%
101-01 보수	136,054,083	13.76%	130,881,984	14.25%	5,172,099	3.95%
101-02 기타직보수	754,593	0.08%	704,902	0.08%	49,691	7.05%
101-03 공무직(무기계약)근로자 보수	2,497,293	0.25%	2,405,047	0.26%	92,246	3.84%
101-04 기간제근로자등보수	2,201,803	0.22%	2,120,269	0.23%	81,534	3.85%
200 물건비	31,584,867	3.20%	29,794,077	3.24%	1,790,790	6.01%
201 일반운영비	21,723,320	2.20%	21,286,394	2.32%	436,926	2.05%
201-01 사무관리비	7,298,933	0.74%	6,753,112	0.74%	545,821	8.08%
201-02 공공운영비	10,768,845	1.09%	11,019,951	1.20%	△251,106	△2.28%
201-03 행사운영비	800,759	0.08%	703,243	0.08%	97,516	13.87%
201-04 맞춤형복지제도시행경비	2,854,783	0.29%	2,810,088	0.31%	44,695	1.59%
202 여비	839,162	0.08%	768,539	0.08%	70,623	9.19%
202-01 국내여비	513,907	0.05%	513,534	0.06%	373	0.07%
202-03 국외업무여비	18,750	0.00%	23,500	0.00%	△4,750	△20.21%
202-04 국제화여비	186,970	0.02%	111,970	0.01%	75,000	66.98%
202-05 공무원 교육여비	119,535	0.01%	119,535	0.01%	0	0.00%
203 업무추진비	485,426	0.05%	486,482	0.05%	△1,056	△0.22%
203-01 기관운영업무추진비	94,410	0.01%	94,410	0.01%	0	0.00%
203-02 정원가산업무추진비	68,574	0.01%	68,340	0.01%	234	0.34%
203-03 시책추진업무추진비	53,900	0.01%	53,300	0.01%	600	1.13%
203-04 부서운영업무추진비	268,542	0.03%	270,432	0.03%	△1,890	△0.70%
204 직무수행경비	5,926,620	0.60%	5,340,060	0.58%	586,560	10.98%
204-01 직책급업무수행경비	170,100	0.02%	170,100	0.02%	0	0.00%
204-02 특정업무경비	5,756,520	0.58%	5,169,960	0.56%	586,560	11.35%
206 재료비	1,945,339	0.20%	1,561,302	0.17%	384,037	24.60%
206-01 재료비	1,945,339	0.20%	1,561,302	0.17%	384,037	24.60%
207 연구개발비	665,000	0.07%	351,300	0.04%	313,700	89.30%
207-01 연구용역비	651,000	0.07%	306,000	0.03%	345,000	112.75%
207-03 시험연구비	14,000	0.00%	14,000	0.00%	0	0.00%
300 경상이전	443,576,900	44.87%	467,651,652	50.93%	△24,074,752	△5.15%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
301 일반보전금	3,166,753	0.32%	3,020,088	0.33%	146,665	4.86%
301-03 사회보장적수혜금(지방재원)	21,000	0.00%	21,500	0.00%	△500	△2.33%
301-04 장학금및학자금	4,500	0.00%	4,000	0.00%	500	12.50%
301-05 의용소방대지원경비	954,981	0.10%	955,430	0.10%	△449	△0.05%
301-10 사회복무요원보상금	1,259,320	0.13%	1,218,758	0.13%	40,562	3.33%
301-11 행사실비지원금	84,340	0.01%	98,300	0.01%	△13,960	△14.20%
301-14 기타보상금	842,612	0.09%	722,100	0.08%	120,512	16.69%
302 이주및재해보상금	67,900	0.01%	81,380	0.01%	△13,480	△16.56%
302-02 민간인재해및복구활동보상금	67,900	0.01%	81,380	0.01%	△13,480	△16.56%
303 포상금	829,960	0.08%	828,960	0.09%	1,000	0.12%
303-01 포상금	829,960	0.08%	828,960	0.09%	1,000	0.12%
304 연금부담금등	36,853,642	3.73%	34,628,431	3.77%	2,225,211	6.43%
304-01 연금부담금	31,298,672	3.17%	29,317,095	3.19%	1,981,577	6.76%
304-02 국민건강보험금	5,284,013	0.53%	5,042,734	0.55%	241,279	4.78%
304-04 공무직(무기계약)근로자보험료부담금 등	270,957	0.03%	268,602	0.03%	2,355	0.88%
305 배상금등	600	0.00%	600	0.00%	0	0.00%
305-01 배상금등	600	0.00%	600	0.00%	0	0.00%
306 출연금	4,000,000	0.40%	3,800,000	0.41%	200,000	5.26%
306-01 출연금	4,000,000	0.40%	3,800,000	0.41%	200,000	5.26%
307 민간이전	692,496	0.07%	320,277	0.03%	372,219	116.22%
307-05 민간위탁금	359,649	0.04%	0	0.00%	359,649	순증
307-06 보험금	33,500	0.00%	33,500	0.00%	0	0.00%
307-07 연금지급금	299,347	0.03%	286,777	0.03%	12,570	4.38%
308 자치단체등이전	397,965,549	40.26%	424,971,916	46.28%	△27,006,367	△6.35%
308-01 자치단체경상보조금	5,445,218	0.55%	5,826,093	0.63%	△380,875	△6.54%
308-02 징수교부금	4,547,720	0.46%	4,229,727	0.46%	317,993	7.52%
308-13 공기관등에대한경상적위탁사업비	384,329,011	38.88%	413,160,096	44.99%	△28,831,085	△6.98%
308-14 기타부담금	3,643,600	0.37%	1,756,000	0.19%	1,887,600	107.49%
400 자본지출	273,460,619	27.66%	201,897,679	21.99%	71,562,940	35.45%
401 시설비및부대비	251,851,020	25.48%	186,113,370	20.27%	65,737,650	35.32%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
401-01 시설비	247,869,972	25.08%	177,080,146	19.28%	70,789,826	39.98%
401-02 감리비	2,962,484	0.30%	8,634,340	0.94%	△5,671,856	△65.69%
401-03 시설부대비	1,018,564	0.10%	398,884	0.04%	619,680	155.35%
403 자치단체등자본이전	7,639,000	0.77%	7,346,583	0.80%	292,417	3.98%
403-01 자치단체자본보조	7,639,000	0.77%	7,346,583	0.80%	292,417	3.98%
405 자산취득비	13,970,599	1.41%	8,437,726	0.92%	5,532,873	65.57%
405-01 자산및물품취득비	13,967,599	1.41%	8,434,726	0.92%	5,532,873	65.60%
405-02 도서구입비	3,000	0.00%	3,000	0.00%	0	0.00%
500 융자및출자	35,500,000	3.59%	35,500,000	3.87%	0	0.00%
501 융자금	35,500,000	3.59%	35,500,000	3.87%	0	0.00%
501-02 통화금융기관융자금	35,500,000	3.59%	35,500,000	3.87%	0	0.00%
700 내부거래	56,968,379	5.76%	42,028,798	4.58%	14,939,581	35.55%
701 기타회계등전출금	5,449,071	0.55%	5,845,279	0.64%	△396,208	△6.78%
701-01 기타회계전출금	2,500,000	0.25%	2,500,000	0.27%	0	0.00%
701-02 공기업특별회계경상전출금	303,000	0.03%	303,000	0.03%	0	0.00%
701-03 공기업특별회계자본전출금	2,646,071	0.27%	3,042,279	0.33%	△396,208	△13.02%
704 예탁금	51,519,308	5.21%	36,183,519	3.94%	15,335,789	42.38%
704-01 예탁금	51,519,308	5.21%	36,183,519	3.94%	15,335,789	42.38%
800 예비비및기타	5,899,533	0.60%	5,262,154	0.57%	637,379	12.11%
801 예비비	5,899,533	0.60%	5,262,154	0.57%	637,379	12.11%
801-01 일반예비비	5,497,372	0.56%	4,888,726	0.53%	608,646	12.45%
801-02 재해 · 재난목적예비비	402,161	0.04%	373,428	0.04%	28,733	7.69%