

# 세 출 총 괄 표

2025년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	9,843,933,528	100.00%	9,105,133,909	100.00%	738,799,619	8.11%
100 인건비	465,228,345	4.73%	439,057,789	4.82%	26,170,556	5.96%
101 인건비	465,228,345	4.73%	439,057,789	4.82%	26,170,556	5.96%
101-01 보수	428,494,984	4.35%	399,500,489	4.39%	28,994,495	7.26%
101-02 기타직보수	9,607,072	0.10%	15,275,254	0.17%	△5,668,182	△37.11%
101-03 공무원(무기계약)근로자 보수	18,889,187	0.19%	17,334,205	0.19%	1,554,982	8.97%
101-04 기간제근로자등보수	8,237,102	0.08%	6,947,841	0.08%	1,289,261	18.56%
200 물건비	148,584,289	1.51%	140,323,626	1.54%	8,260,663	5.89%
201 일반운영비	93,311,788	0.95%	87,323,159	0.96%	5,988,629	6.86%
201-01 사무관리비	41,882,375	0.43%	36,807,448	0.40%	5,074,927	13.79%
201-02 공공운영비	35,113,144	0.36%	34,286,522	0.38%	826,622	2.41%
201-03 행사운영비	3,739,879	0.04%	3,674,989	0.04%	64,890	1.77%
201-04 맞춤형복지제도시행경비	12,576,390	0.13%	12,554,200	0.14%	22,190	0.18%
202 여비	9,481,920	0.10%	9,480,937	0.10%	983	0.01%
202-01 국내여비	6,049,509	0.06%	5,990,679	0.07%	58,830	0.98%
202-03 국외업무여비	742,103	0.01%	719,000	0.01%	23,103	3.21%
202-04 국제화여비	1,383,468	0.01%	1,407,104	0.02%	△23,636	△1.68%
202-05 공무원 교육여비	1,306,840	0.01%	1,364,154	0.01%	△57,314	△4.20%
203 업무추진비	3,759,065	0.04%	3,656,755	0.04%	102,310	2.80%
203-01 기관운영업무추진비	826,770	0.01%	791,300	0.01%	35,470	4.48%
203-02 정원가산업무추진비	239,310	0.00%	239,171	0.00%	139	0.06%
203-03 시책추진업무추진비	1,696,625	0.02%	1,634,844	0.02%	61,781	3.78%
203-04 부서운영업무추진비	996,360	0.01%	991,440	0.01%	4,920	0.50%
204 직무수행경비	13,186,748	0.13%	12,901,200	0.14%	285,548	2.21%
204-01 직책급업무수행경비	1,012,800	0.01%	939,960	0.01%	72,840	7.75%
204-02 특정업무경비	12,173,948	0.12%	11,961,240	0.13%	212,708	1.78%
205 의회비	4,060,598	0.04%	3,759,626	0.04%	300,972	8.01%
205-01 의정활동비	960,000	0.01%	720,000	0.01%	240,000	33.33%
205-02 월정수당	1,608,288	0.02%	1,569,068	0.02%	39,220	2.50%
205-03 의원국내여비	234,399	0.00%	234,399	0.00%	0	0.00%
205-04 의원국외여비	210,713	0.00%	210,713	0.00%	0	0.00%
205-05 의정운영공통경비	329,920	0.00%	327,592	0.00%	2,328	0.71%

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		구성비		구성비		증감률
205-06 의회운영업무추진비	265,308	0.00%	246,960	0.00%	18,348	7.43%
205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	10,000	0.00%	10,000	0.00%	0	0.00%
205-09 의원정책개발비	200,000	0.00%	200,000	0.00%	0	0.00%
205-10 의장협의체부담금	118,633	0.00%	118,633	0.00%	0	0.00%
205-11 의원국민연금부담금	48,249	0.00%	49,426	0.00%	△1,177	△2.38%
205-12 의원국민건강부담금	65,088	0.00%	62,835	0.00%	2,253	3.59%
206 재료비	14,193,330	0.14%	13,321,370	0.15%	871,960	6.55%
206-01 재료비	14,193,330	0.14%	13,321,370	0.15%	871,960	6.55%
207 연구개발비	10,590,840	0.11%	9,880,579	0.11%	710,261	7.19%
207-01 연구용역비	6,453,259	0.07%	6,281,978	0.07%	171,281	2.73%
207-02 전산개발비	222,000	0.00%	360,000	0.00%	△138,000	△38.33%
207-03 시험연구비	3,915,581	0.04%	3,238,601	0.04%	676,980	20.90%
300 경상이전	6,005,461,945	61.01%	5,681,772,645	62.40%	323,689,300	5.70%
301 일반보전금	1,163,322,727	11.82%	1,139,113,657	12.51%	24,209,070	2.13%
301-01 사회보장적수혜금(국고보조재원)	1,134,397,494	11.52%	1,111,453,265	12.21%	22,944,229	2.06%
301-02 사회보장적수혜금(취약계층, 지방재원)	277,000	0.00%	232,000	0.00%	45,000	19.40%
301-03 사회보장적수혜금(지방재원)	294,370	0.00%	257,710	0.00%	36,660	14.23%
301-04 장학금및학자금	241,600	0.00%	262,000	0.00%	△20,400	△7.79%
301-05 의용소방대지원경비	5,344,486	0.05%	5,246,300	0.06%	98,186	1.87%
301-08 민간인국외여비	158,000	0.00%	167,853	0.00%	△9,853	△5.87%
301-09 외빈초청여비	284,600	0.00%	227,000	0.00%	57,600	25.37%
301-10 사회복무요원보상금	513,037	0.01%	558,651	0.01%	△45,614	△8.17%
301-11 행사실비지원금	1,322,798	0.01%	1,277,987	0.01%	44,811	3.51%
301-12 예술단원·운동부등보상금	15,205,744	0.15%	14,541,871	0.16%	663,873	4.57%
301-14 기타보상금	5,283,598	0.05%	4,889,020	0.05%	394,578	8.07%
302 이주및재해보상금	11,000	0.00%	6,000	0.00%	5,000	83.33%
302-02 민간인재해및복구활동보상금	11,000	0.00%	6,000	0.00%	5,000	83.33%
303 포상금	752,840	0.01%	695,240	0.01%	57,600	8.28%

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		구성비		구성비		증감률
303-01 포상금	752,840	0.01%	695,240	0.01%	57,600	8.28%
304 연금부담금등	108,829,632	1.11%	101,378,679	1.11%	7,450,953	7.35%
304-01 연금부담금	88,866,715	0.90%	82,672,521	0.91%	6,194,194	7.49%
304-02 국민건강보험금	17,825,077	0.18%	16,823,918	0.18%	1,001,159	5.95%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,137,840	0.02%	1,882,240	0.02%	255,600	13.58%
305 배상금등	30,000	0.00%	30,000	0.00%	0	0.00%
305-01 배상금등	30,000	0.00%	30,000	0.00%	0	0.00%
306 출연금	155,754,338	1.58%	113,911,270	1.25%	41,843,068	36.73%
306-01 출연금	155,754,338	1.58%	113,911,270	1.25%	41,843,068	36.73%
307 민간이전	203,367,641	2.07%	186,315,543	2.05%	17,052,098	9.15%
307-01 의료 및 회복비	208,857	0.00%	578,762	0.01%	△369,905	△63.91%
307-02 민간경상사업보조	95,856,889	0.97%	82,091,843	0.90%	13,765,046	16.77%
307-03 민간단체법정운영비보조	9,718,466	0.10%	9,214,552	0.10%	503,914	5.47%
307-04 민간행사사업보조	517,300	0.01%	586,900	0.01%	△69,600	△11.86%
307-05 민간위탁금	41,884,235	0.43%	39,247,052	0.43%	2,637,183	6.72%
307-06 보험금	123,000	0.00%	132,000	0.00%	△9,000	△6.82%
307-07 연금지급금	710,801	0.01%	680,734	0.01%	30,067	4.42%
307-08 이차보전금	13,844,000	0.14%	13,250,000	0.15%	594,000	4.48%
307-09 운수업계보조금	14,383,000	0.15%	17,214,000	0.19%	△2,831,000	△16.45%
307-10 사회복지시설법정운영비 보조	5,901,678	0.06%	5,741,652	0.06%	160,026	2.79%
307-11 사회복지사업보조	20,209,415	0.21%	17,578,048	0.19%	2,631,367	14.97%
307-12 민간인위탁교육비	10,000	0.00%	0	0.00%	10,000	순증
308 자치단체등이전	4,366,931,500	44.36%	4,139,438,687	45.46%	227,492,813	5.50%
308-01 자치단체경상보조금	3,808,491,144	38.69%	3,609,234,878	39.64%	199,256,266	5.52%
308-02 징수교부금	19,590,308	0.20%	19,679,739	0.22%	△89,431	△0.45%
308-04 시·군조정교부금	439,972,000	4.47%	429,033,000	4.71%	10,939,000	2.55%
308-07 자치단체간부담금	1,769,600	0.02%	1,727,100	0.02%	42,500	2.46%
308-08 교육기관에대한보조	1,061,511	0.01%	1,396,009	0.02%	△334,498	△23.96%
308-09 지역대학에 대한 경상보 조	3,480,268	0.04%	3,832,268	0.04%	△352,000	△9.19%
308-12 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%

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(단위:천원)

구분	예산액		전년도예산액		비교증감		
		구성비		구성비		증감률	
308-13	공기관등에대한경상적위탁사업비	89,866,473	0.91%	74,258,174	0.82%	15,608,299	21.02%
308-14	기타부담금	2,600,196	0.03%	177,519	0.00%	2,422,677	1364.74%
309	전출금	3,248	0.00%	3,212	0.00%	36	1.12%
309-02	공무원연금관리공단경상전출금	3,248	0.00%	3,212	0.00%	36	1.12%
310	국외이전	4,500	0.00%	4,500	0.00%	0	0.00%
310-01	국외경상이전	4,500	0.00%	4,500	0.00%	0	0.00%
311	차입금이자상환	6,454,519	0.07%	875,857	0.01%	5,578,662	636.94%
311-02	통화금융기관차입금이자상환	1,905,206	0.02%	0	0.00%	1,905,206	순증
311-03	중앙정부차입금이자상환	2,225,340	0.02%	0	0.00%	2,225,340	순증
311-05	기타차입금이자상환	2,323,973	0.02%	875,857	0.01%	1,448,116	165.34%
400	자본지출	2,308,750,004	23.45%	1,970,197,609	21.64%	338,552,395	17.18%
401	시설비및부대비	181,749,826	1.85%	164,154,392	1.80%	17,595,434	10.72%
401-01	시설비	171,073,971	1.74%	155,238,853	1.70%	15,835,118	10.20%
401-02	감리비	10,188,098	0.10%	8,420,654	0.09%	1,767,444	20.99%
401-03	시설부대비	442,757	0.00%	484,385	0.01%	△41,628	△8.59%
401-04	행사관련시설비	45,000	0.00%	10,500	0.00%	34,500	328.57%
402	민간자본이전	130,590,443	1.33%	106,380,100	1.17%	24,210,343	22.76%
402-01	민간자본사업보조(자체재원)	46,836,039	0.48%	43,452,600	0.48%	3,383,439	7.79%
402-02	민간자본사업보조(이전재원)	83,754,404	0.85%	62,927,500	0.69%	20,826,904	33.10%
403	자치단체등자본이전	1,967,560,262	19.99%	1,675,871,978	18.41%	291,688,284	17.41%
403-01	자치단체자본보조	1,940,748,646	19.72%	1,663,389,507	18.27%	277,359,139	16.67%
403-02	공기관등에대한자본적위탁사업비	25,511,616	0.26%	12,431,471	0.14%	13,080,145	105.22%
403-04	지역대학에 대한 자본보조	1,300,000	0.01%	0	0.00%	1,300,000	순증
405	자산취득비	28,479,473	0.29%	23,086,539	0.25%	5,392,934	23.36%
405-01	자산및물품취득비	28,391,473	0.29%	22,998,539	0.25%	5,392,934	23.45%
405-02	도서구입비	88,000	0.00%	88,000	0.00%	0	0.00%
406	기타자본이전	370,000	0.00%	704,600	0.01%	△334,600	△47.49%
406-01	기타자본이전	370,000	0.00%	704,600	0.01%	△334,600	△47.49%
500	융자및출자	2,760,000	0.03%	24,300,000	0.27%	△21,540,000	△88.64%

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		구성비		구성비		증감률
501 융자금	2,760,000	0.03%	4,300,000	0.05%	△1,540,000	△35.81%
501-01 민간융자금	2,760,000	0.03%	4,300,000	0.05%	△1,540,000	△35.81%
700 내부거래	821,746,072	8.35%	789,923,667	8.68%	31,822,405	4.03%
701 기타회계등전출금	527,640,774	5.36%	496,363,364	5.45%	31,277,410	6.30%
701-01 기타회계전출금	527,640,774	5.36%	496,363,364	5.45%	31,277,410	6.30%
702 기금전출금	53,672,580	0.55%	53,836,600	0.59%	△164,020	△0.30%
702-01 기금전출금	53,672,580	0.55%	53,836,600	0.59%	△164,020	△0.30%
703 교육비특별회계전출금	217,547,221	2.21%	214,219,386	2.35%	3,327,835	1.55%
703-01 시·도 법정전출금	217,547,221	2.21%	214,219,386	2.35%	3,327,835	1.55%
704 예탁금	6,372,201	0.06%	5,908,431	0.06%	463,770	7.85%
704-01 예탁금	6,372,201	0.06%	5,908,431	0.06%	463,770	7.85%
705 예수금원리금상환	16,513,296	0.17%	19,595,886	0.22%	△3,082,590	△15.73%
705-01 예수금원금상환	5,400,000	0.05%	10,700,000	0.12%	△5,300,000	△49.53%
705-02 예수금이자상환	1,713,216	0.02%	1,512,906	0.02%	200,310	13.24%
705-03 시·도지역개발기금예수 금원금상환	581,000	0.01%	661,000	0.01%	△80,000	△12.10%
705-04 시·도지역개발기금예수 금이자상환	8,819,080	0.09%	6,721,980	0.07%	2,097,100	31.20%
800 예비비및기타	91,402,873	0.93%	59,558,573	0.65%	31,844,300	53.47%
801 예비비	91,400,873	0.93%	59,556,573	0.65%	31,844,300	53.47%
801-01 일반예비비	59,599,959	0.61%	43,938,083	0.48%	15,661,876	35.65%
801-02 재해·재난목적예비비	5,800,000	0.06%	5,771,091	0.06%	28,909	0.50%
801-03 내부유보금	26,000,914	0.26%	9,847,399	0.11%	16,153,515	164.04%
802 반환금기타	2,000	0.00%	2,000	0.00%	0	0.00%
802-03 기타반환금등	2,000	0.00%	2,000	0.00%	0	0.00%