

세 출 총 괄 표

2025년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	8,773,162,077	100.00%	8,054,115,703	100.00%	719,046,374	8.93%
100 인건비	207,479,093	2.36%	201,479,390	2.50%	5,999,703	2.98%
101 인건비	207,479,093	2.36%	201,479,390	2.50%	5,999,703	2.98%
101-01 보수	173,507,912	1.98%	164,860,491	2.05%	8,647,421	5.25%
101-02 기타직보수	8,637,719	0.10%	14,044,532	0.17%	△5,406,813	△38.50%
101-03 공무원(무기계약)근로자 보수	18,295,062	0.21%	16,857,427	0.21%	1,437,635	8.53%
101-04 기간제근로자등보수	7,038,400	0.08%	5,716,940	0.07%	1,321,460	23.11%
200 물건비	102,446,546	1.17%	96,728,208	1.20%	5,718,338	5.91%
201 일반운영비	63,326,857	0.72%	59,030,343	0.73%	4,296,514	7.28%
201-01 사무관리비	32,175,747	0.37%	29,795,568	0.37%	2,380,179	7.99%
201-02 공공운영비	21,514,585	0.25%	19,666,069	0.24%	1,848,516	9.40%
201-03 행사운영비	3,245,635	0.04%	3,237,646	0.04%	7,989	0.25%
201-04 맞춤형복지제도시행경비	6,390,890	0.07%	6,331,060	0.08%	59,830	0.95%
202 여비	7,319,692	0.08%	7,446,944	0.09%	△127,252	△1.71%
202-01 국내여비	4,459,089	0.05%	4,506,224	0.06%	△47,135	△1.05%
202-03 국외업무여비	742,103	0.01%	719,000	0.01%	23,103	3.21%
202-04 국제화여비	1,234,500	0.01%	1,201,300	0.01%	33,200	2.76%
202-05 공무원 교육여비	884,000	0.01%	1,020,420	0.01%	△136,420	△13.37%
203 업무추진비	2,840,677	0.03%	2,760,008	0.03%	80,669	2.92%
203-01 기관운영업무추진비	669,340	0.01%	643,070	0.01%	26,270	4.09%
203-02 정원가산업무추진비	96,270	0.00%	96,351	0.00%	△81	△0.08%
203-03 시책추진업무추진비	1,609,047	0.02%	1,556,067	0.02%	52,980	3.40%
203-04 부서운영업무추진비	466,020	0.01%	464,520	0.01%	1,500	0.32%
204 직무수행경비	2,033,388	0.02%	1,943,160	0.02%	90,228	4.64%
204-01 직책급업무수행경비	748,800	0.01%	687,960	0.01%	60,840	8.84%
204-02 특정업무경비	1,284,588	0.01%	1,255,200	0.02%	29,388	2.34%
205 의회비	4,060,598	0.05%	3,759,626	0.05%	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	12,716,494	0.14%	12,072,548	0.15%	643,946	5.33%
206-01 재료비	12,716,494	0.14%	12,072,548	0.15%	643,946	5.33%
207 연구개발비	10,148,840	0.12%	9,715,579	0.12%	433,261	4.46%
207-01 연구용역비	6,026,259	0.07%	6,131,978	0.08%	△105,719	△1.72%
207-02 전산개발비	222,000	0.00%	360,000	0.00%	△138,000	△38.33%
207-03 시험연구비	3,900,581	0.04%	3,223,601	0.04%	676,980	21.00%
300 경상이전	5,323,757,675	60.68%	4,988,621,066	61.94%	335,136,609	6.72%
301 일반보전금	541,639,096	6.17%	501,399,857	6.23%	40,239,239	8.03%
301-01 사회보장적수혜금(국고보조재원)	519,183,369	5.92%	480,130,390	5.96%	39,052,979	8.13%
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%
301-08 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 사회복지무요원보상금	51,177	0.00%	90,548	0.00%	△39,371	△43.48%
301-11 행사실비지원금	1,267,548	0.01%	1,205,317	0.01%	62,231	5.16%
301-12 예술단원·운동부등보상금	15,205,744	0.17%	14,541,871	0.18%	663,873	4.57%
301-14 기타보상금	4,675,688	0.05%	4,285,168	0.05%	390,520	9.11%
303 포상금	637,240	0.01%	580,640	0.01%	56,600	9.75%
303-01 포상금	637,240	0.01%	580,640	0.01%	56,600	9.75%
304 연금부담금등	51,377,315	0.59%	48,518,776	0.60%	2,858,539	5.89%
304-01 연금부담금	41,687,850	0.48%	39,245,355	0.49%	2,442,495	6.22%

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		구성비		구성비		증감률
304-02 국민건강보험금	7,635,091	0.09%	7,444,248	0.09%	190,843	2.56%
304-04 공무원직(무기계약)근로자 보험료부담금 등	2,054,374	0.02%	1,829,173	0.02%	225,201	12.31%
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	1.78%	113,911,270	1.41%	41,843,068	36.73%
306-01 출연금	155,754,338	1.78%	113,911,270	1.41%	41,843,068	36.73%
307 민간이전	202,987,488	2.31%	185,960,665	2.31%	17,026,823	9.16%
307-01 의료 및 회복비	208,857	0.00%	578,762	0.01%	△369,905	△63.91%
307-02 민간경상사업보조	95,856,889	1.09%	82,091,843	1.02%	13,765,046	16.77%
307-03 민간단체법정운영비보조	9,718,466	0.11%	9,214,552	0.11%	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	0.48%	39,247,052	0.49%	2,637,183	6.72%
307-06 보험금	123,000	0.00%	132,000	0.00%	△9,000	△6.82%
307-07 연금지급금	330,648	0.00%	325,856	0.00%	4,792	1.47%
307-08 이차보전금	13,844,000	0.16%	13,250,000	0.16%	594,000	4.48%
307-09 운수업계보조금	14,383,000	0.16%	17,214,000	0.21%	△2,831,000	△16.45%
307-10 사회복지시설법정운영비 보조	5,901,678	0.07%	5,741,652	0.07%	160,026	2.79%
307-11 사회복지사업보조	20,209,415	0.23%	17,578,048	0.22%	2,631,367	14.97%
307-12 민간인위탁교육비	10,000	0.00%	0	0.00%	10,000	순증
308 자치단체등이전	4,364,869,931	49.75%	4,137,336,289	51.37%	227,533,642	5.50%
308-01 자치단체경상보조금	3,807,915,644	43.40%	3,608,631,309	44.80%	199,284,335	5.52%
308-02 징수교부금	19,399,509	0.22%	19,462,310	0.24%	△62,801	△0.32%
308-04 시·군조정교부금	439,972,000	5.01%	429,033,000	5.33%	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	0.05%	△352,000	△9.19%
308-12 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%
308-13 공공기관등에대한경상적위 탁사업비	88,571,203	1.01%	72,976,774	0.91%	15,594,429	21.37%
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%

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		구성비		구성비		증감률
309-02 공무원연금관리공단경상 전출금	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 통화금융기관차입금이자 상환	1,905,206	0.02%	0	0.00%	1,905,206	순증
311-03 중앙정부차입금이자상환	2,225,340	0.03%	0	0.00%	2,225,340	순증
311-05 기타차입금이자상환	2,323,973	0.03%	875,857	0.01%	1,448,116	165.34%
400 자본지출	2,234,345,532	25.47%	1,902,663,403	23.62%	331,682,129	17.43%
401 시설비및부대비	160,903,325	1.83%	149,498,407	1.86%	11,404,918	7.63%
401-01 시설비	151,718,521	1.73%	140,775,186	1.75%	10,943,335	7.77%
401-02 감리비	8,724,482	0.10%	8,261,227	0.10%	463,255	5.61%
401-03 시설부대비	415,322	0.00%	451,494	0.01%	△36,172	△8.01%
401-04 행사관련시설비	45,000	0.00%	10,500	0.00%	34,500	328.57%
402 민간자본이전	130,590,443	1.49%	106,380,100	1.32%	24,210,343	22.76%
402-01 민간자본사업보조(자체 재원)	46,836,039	0.53%	43,452,600	0.54%	3,383,439	7.79%
402-02 민간자본사업보조(이전 재원)	83,754,404	0.95%	62,927,500	0.78%	20,826,904	33.10%
403 자치단체등자본이전	1,931,225,316	22.01%	1,636,932,018	20.32%	294,293,298	17.98%
403-01 자치단체자본보조	1,904,413,700	21.71%	1,624,449,547	20.17%	279,964,153	17.23%
403-02 공공관등에대한자본적위 탁사업비	25,511,616	0.29%	12,431,471	0.15%	13,080,145	105.22%
403-04 지역대학에 대한 자본보 조	1,300,000	0.01%	0	0.00%	1,300,000	순증
405 자산취득비	11,256,448	0.13%	9,182,878	0.11%	2,073,570	22.58%
405-01 자산및물품취득비	11,168,448	0.13%	9,094,878	0.11%	2,073,570	22.80%
405-02 도서구입비	88,000	0.00%	88,000	0.00%	0	0.00%
406 기타자본이전	370,000	0.00%	670,000	0.01%	△300,000	△44.78%
406-01 기타자본이전	370,000	0.00%	670,000	0.01%	△300,000	△44.78%
500 융자및출자	2,760,000	0.03%	24,300,000	0.30%	△21,540,000	△88.64%
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	815,373,871	9.29%	784,015,236	9.73%	31,358,635	4.00%

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					증감률	
701 기타회계등전출금	527,640,774	6.01%	496,363,364	6.16%	31,277,410	6.30%
701-01 기타회계전출금	527,640,774	6.01%	496,363,364	6.16%	31,277,410	6.30%
702 기금전출금	53,672,580	0.61%	53,836,600	0.67%	△164,020	△0.30%
702-01 기금전출금	53,672,580	0.61%	53,836,600	0.67%	△164,020	△0.30%
703 교육비특별회계전출금	217,547,221	2.48%	214,219,386	2.66%	3,327,835	1.55%
703-01 시·도 법정전출금	217,547,221	2.48%	214,219,386	2.66%	3,327,835	1.55%
705 예수금원리금상환	16,513,296	0.19%	19,595,886	0.24%	△3,082,590	△15.73%
705-01 예수금원금상환	5,400,000	0.06%	10,700,000	0.13%	△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	0.10%	6,721,980	0.08%	2,097,100	31.20%
800 예비비및기타	86,999,360	0.99%	56,308,400	0.70%	30,690,960	54.51%
801 예비비	86,997,360	0.99%	56,306,400	0.70%	30,690,960	54.51%
801-01 일반예비비	55,319,716	0.63%	41,500,000	0.52%	13,819,716	33.30%
801-02 재해·재난목적예비비	5,800,000	0.07%	5,771,091	0.07%	28,909	0.50%
801-03 내부유보금	25,877,644	0.29%	9,035,309	0.11%	16,842,335	186.41%
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%