

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	9,714,800,000	100.00%	8,834,000,000	100.00%	880,800,000	9.97%
100 인건비	247,412,997	2.55%	230,204,097	2.61%	17,208,900	7.48%
101 인건비	247,412,997	2.55%	230,204,097	2.61%	17,208,900	7.48%
101-01 보수	202,975,633	2.09%	179,221,773	2.03%	23,753,860	13.25%
101-02 기타직보수	5,418,609	0.06%	15,229,302	0.17%	△9,810,693	△64.42%
101-03 공무직(무기계약)근로자 보수	23,876,495	0.25%	22,692,999	0.26%	1,183,496	5.22%
101-04 기간제근로자등보수	15,142,260	0.16%	13,060,023	0.15%	2,082,237	15.94%
200 물건비	158,778,138	1.63%	142,481,263	1.61%	16,296,875	11.44%
201 일반운영비	116,802,656	1.20%	104,547,828	1.18%	12,254,828	11.72%
201-01 사무관리비	51,080,362	0.53%	40,988,575	0.46%	10,091,787	24.62%
201-02 공공운영비	32,378,319	0.33%	33,123,444	0.37%	△745,125	△2.25%
201-03 행사운영비	6,991,604	0.07%	5,450,854	0.06%	1,540,750	28.27%
201-04 맞춤형복지제도시행경비	8,352,180	0.09%	7,831,160	0.09%	521,020	6.65%
201-05 공립대학운영비	18,000,191	0.19%	17,153,795	0.19%	846,396	4.93%
202 여비	10,613,054	0.11%	10,612,314	0.12%	740	0.01%
202-01 국내여비	5,186,261	0.05%	5,017,936	0.06%	168,325	3.35%
202-02 월액여비	247,625	0.00%	218,950	0.00%	28,675	13.10%
202-03 국외업무여비	1,211,000	0.01%	1,236,000	0.01%	△25,000	△2.02%
202-04 국제화여비	2,024,168	0.02%	2,185,428	0.02%	△161,260	△7.38%
202-05 공무원 교육여비	1,944,000	0.02%	1,954,000	0.02%	△10,000	△0.51%
203 업무추진비	3,220,146	0.03%	3,019,306	0.03%	200,840	6.65%
203-01 기관운영업무추진비	1,006,470	0.01%	881,200	0.01%	125,270	14.22%
203-02 정원가산업무추진비	93,956	0.00%	94,118	0.00%	△162	△0.17%
203-03 시책추진업무추진비	1,662,682	0.02%	1,594,708	0.02%	67,974	4.26%
203-04 부서운영업무추진비	457,038	0.00%	449,280	0.01%	7,758	1.73%
204 직무수행경비	2,219,400	0.02%	2,161,380	0.02%	58,020	2.68%
204-01 직책급업무수행경비	825,000	0.01%	764,700	0.01%	60,300	7.89%
204-02 특정업무경비	1,394,400	0.01%	1,396,680	0.02%	△2,280	△0.16%
205 의회비	5,022,180	0.05%	4,672,779	0.05%	349,401	7.48%
205-01 의정활동비	1,152,000	0.01%	864,000	0.01%	288,000	33.33%
205-02 월정수당	2,063,232	0.02%	2,013,120	0.02%	50,112	2.49%
205-03 의원국내여비	100,000	0.00%	91,000	0.00%	9,000	9.89%

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						증감률
205-04 의원국외여비	232,000	0.00%	218,547	0.00%	13,453	6.16%
205-05 의정운영공통경비	544,806	0.01%	536,593	0.01%	8,213	1.53%
205-06 의회운영업무추진비	341,520	0.00%	335,476	0.00%	6,044	1.80%
205-07 의원역량개발비(공공위탁, 자체교육)	22,000	0.00%	22,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	40,800	0.00%	39,283	0.00%	1,517	3.86%
205-09 의원정책개발비	240,000	0.00%	240,000	0.00%	0	0.00%
205-10 의장협의체부담금	147,728	0.00%	177,728	0.00%	△30,000	△16.88%
205-11 의원국민연금부담금	54,159	0.00%	52,845	0.00%	1,314	2.49%
205-12 의원국민건강부담금	83,935	0.00%	82,187	0.00%	1,748	2.13%
206 재료비	2,691,399	0.03%	2,469,718	0.03%	221,681	8.98%
206-01 재료비	2,691,399	0.03%	2,469,718	0.03%	221,681	8.98%
207 연구개발비	18,209,303	0.19%	14,997,938	0.17%	3,211,365	21.41%
207-01 연구용역비	5,323,000	0.05%	3,483,000	0.04%	1,840,000	52.83%
207-02 전산개발비	3,463,900	0.04%	2,455,710	0.03%	1,008,190	41.05%
207-03 시험연구비	9,422,403	0.10%	9,059,228	0.10%	363,175	4.01%
300 경상이전	5,367,232,383	55.25%	4,813,165,677	54.48%	554,066,706	11.51%
301 일반보전금	512,837,634	5.28%	386,185,749	4.37%	126,651,885	32.80%
301-01 사회보장적수혜금(국고보조재원)	481,587,072	4.96%	361,484,307	4.09%	120,102,765	33.22%
301-02 사회보장적수혜금(취약계층, 지방재원)	7,122,850	0.07%	13,014,800	0.15%	△5,891,950	△45.27%
301-03 사회보장적수혜금(지방재원)	528,000	0.01%	843,600	0.01%	△315,600	△37.41%
301-08 민간인국외여비	550,000	0.01%	585,000	0.01%	△35,000	△5.98%
301-09 외빈초청여비	289,500	0.00%	366,000	0.00%	△76,500	△20.90%
301-10 사회복무요원보상금	406,032	0.00%	383,940	0.00%	22,092	5.75%
301-11 행사실비지원금	597,080	0.01%	518,655	0.01%	78,425	15.12%
301-12 예술단원·운동부등보상금	7,672,373	0.08%	5,616,365	0.06%	2,056,008	36.61%
301-14 기타보상금	14,084,727	0.14%	3,356,682	0.04%	10,728,045	319.60%
303 포상금	1,024,990	0.01%	822,200	0.01%	202,790	24.66%
303-01 포상금	1,024,990	0.01%	822,200	0.01%	202,790	24.66%
304 연금부담금등	50,430,929	0.52%	49,959,094	0.57%	471,835	0.94%

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			구성비	구성비	증감률	증감률
304-01 연금부담금	38,929,722	0.40%	38,939,448	0.44%	△9,726	△0.02%
304-02 국민건강보험금	8,203,447	0.08%	7,912,806	0.09%	290,641	3.67%
304-04 공무원(무기계약)근로자 보험료부담금 등	3,297,760	0.03%	3,106,840	0.04%	190,920	6.15%
305 배상금등	5,800	0.00%	5,800	0.00%	0	0.00%
305-01 배상금등	5,800	0.00%	5,800	0.00%	0	0.00%
306 출연금	305,577,392	3.15%	125,456,550	1.42%	180,120,842	143.57%
306-01 출연금	305,577,392	3.15%	125,456,550	1.42%	180,120,842	143.57%
307 민간이전	167,008,189	1.72%	149,415,441	1.69%	17,592,748	11.77%
307-01 의료 및 회복비	275,143	0.00%	278,000	0.00%	△2,857	△1.03%
307-02 민간경상사업보조	54,392,959	0.56%	52,177,140	0.59%	2,215,819	4.25%
307-03 민간단체법정운영비보조	20,724,289	0.21%	19,248,793	0.22%	1,475,496	7.67%
307-04 민간행사사업보조	5,004,560	0.05%	4,481,702	0.05%	522,858	11.67%
307-05 민간위탁금	37,811,910	0.39%	26,502,273	0.30%	11,309,637	42.67%
307-06 보험금	1,750	0.00%	1,425	0.00%	325	22.81%
307-07 연금지급금	429,000	0.00%	429,000	0.00%	0	0.00%
307-08 이차보전금	9,277,536	0.10%	8,478,550	0.10%	798,986	9.42%
307-09 운수업계보조금	13,500,000	0.14%	12,370,000	0.14%	1,130,000	9.14%
307-10 사회복지시설법정운영비 보조	10,160,691	0.10%	12,551,422	0.14%	△2,390,731	△19.05%
307-11 사회복지사업보조	15,420,351	0.16%	12,887,136	0.15%	2,533,215	19.66%
307-12 민간인위탁교육비	10,000	0.00%	10,000	0.00%	0	0.00%
308 자치단체등이전	4,297,535,049	44.24%	4,077,678,943	46.16%	219,856,106	5.39%
308-01 자치단체경상보조금	3,544,014,960	36.48%	3,344,152,675	37.86%	199,862,285	5.98%
308-02 징수교부금	36,316,680	0.37%	33,428,791	0.38%	2,887,889	8.64%
308-04 시·군조정교부금	604,413,000	6.22%	588,869,040	6.67%	15,543,960	2.64%
308-06 시·군기타재원조정비	32,994,000	0.34%	38,544,960	0.44%	△5,550,960	△14.40%
308-07 자치단체간부담금	530,000	0.01%	585,000	0.01%	△55,000	△9.40%
308-08 교육기관에대한보조	624,198	0.01%	729,137	0.01%	△104,939	△14.39%
308-09 지역대학에 대한 경상보 조	2,375,000	0.02%	700,000	0.01%	1,675,000	239.29%
308-13 공기관등에대한경상적위 탁사업비	73,060,287	0.75%	70,227,677	0.79%	2,832,610	4.03%
308-14 기타부담금	3,206,924	0.03%	441,663	0.00%	2,765,261	626.10%

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		구성비		구성비		증감률
309 전출금	2,000	0.00%	4,000	0.00%	△2,000	△50.00%
309-02 공무원연금관리공단경상 전출금	2,000	0.00%	4,000	0.00%	△2,000	△50.00%
310 국외이전	32,300	0.00%	31,500	0.00%	800	2.54%
310-02 국제부담금	32,300	0.00%	31,500	0.00%	800	2.54%
311 차입금이자상환	32,778,100	0.34%	23,606,400	0.27%	9,171,700	38.85%
311-02 통화금융기관차입금이자 상환	23,299,200	0.24%	23,606,400	0.27%	△307,200	△1.30%
311-03 중앙정부차입금이자상환	7,416,400	0.08%	0	0.00%	7,416,400	순증
311-05 기타차입금이자상환	2,062,500	0.02%	0	0.00%	2,062,500	순증
400 자본지출	2,883,937,937	29.69%	2,616,333,547	29.62%	267,604,390	10.23%
401 시설비및부대비	617,408,801	6.36%	483,999,485	5.48%	133,409,316	27.56%
401-01 시설비	581,325,863	5.98%	465,413,800	5.27%	115,912,063	24.91%
401-02 감리비	34,137,545	0.35%	16,907,654	0.19%	17,229,891	101.91%
401-03 시설부대비	1,928,393	0.02%	1,628,521	0.02%	299,872	18.41%
401-04 행사관련시설비	17,000	0.00%	49,510	0.00%	△32,510	△65.66%
402 민간자본이전	111,551,881	1.15%	99,559,056	1.13%	11,992,825	12.05%
402-01 민간자본사업보조(자체 재원)	11,708,260	0.12%	11,360,294	0.13%	347,966	3.06%
402-02 민간자본사업보조(이전 재원)	95,622,746	0.98%	81,759,013	0.93%	13,863,733	16.96%
402-03 민간위탁사업비	4,220,875	0.04%	6,439,749	0.07%	△2,218,874	△34.46%
403 자치단체등자본이전	2,138,342,467	22.01%	2,019,748,015	22.86%	118,594,452	5.87%
403-01 자치단체자본보조	2,055,012,772	21.15%	1,956,732,920	22.15%	98,279,852	5.02%
403-02 공공기관등에대한자본적위 탁사업비	83,229,695	0.86%	62,915,095	0.71%	20,314,600	32.29%
403-03 예비군육성지원자본보조	100,000	0.00%	100,000	0.00%	0	0.00%
405 자산취득비	16,614,312	0.17%	12,380,611	0.14%	4,233,701	34.20%
405-01 자산및물품취득비	16,246,792	0.17%	12,027,831	0.14%	4,218,961	35.08%
405-02 도서구입비	367,520	0.00%	352,780	0.00%	14,740	4.18%
406 기타자본이전	20,476	0.00%	646,380	0.01%	△625,904	△96.83%
406-01 기타자본이전	20,476	0.00%	646,380	0.01%	△625,904	△96.83%
500 용자및출자	71,000,000	0.73%	50,000,000	0.57%	21,000,000	42.00%
502 출자금	71,000,000	0.73%	50,000,000	0.57%	21,000,000	42.00%
502-01 출자금	71,000,000	0.73%	50,000,000	0.57%	21,000,000	42.00%

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700 내부거래	922,019,811	9.49%	928,326,130	10.51%	△6,306,319	△0.68%
701 기타회계등전출금	555,863,815	5.72%	525,818,900	5.95%	30,044,915	5.71%
701-01 기타회계전출금	555,863,815	5.72%	525,818,900	5.95%	30,044,915	5.71%
702 기금전출금	42,511,000	0.44%	41,895,000	0.47%	616,000	1.47%
702-01 기금전출금	42,511,000	0.44%	41,895,000	0.47%	616,000	1.47%
703 교육비특별회계전출금	306,555,743	3.16%	332,314,265	3.76%	△25,758,522	△7.75%
703-01 시·도 법정전출금	306,505,743	3.16%	332,314,265	3.76%	△25,808,522	△7.77%
703-02 시·도 비법정전출금	50,000	0.00%	0	0.00%	50,000	순증
705 예수금원리금상환	17,089,253	0.18%	28,297,965	0.32%	△11,208,712	△39.61%
705-02 예수금이자상환	2,018,250	0.02%	3,035,812	0.03%	△1,017,562	△33.52%
705-04 시·도지역개발기금예수금이자상환	15,071,003	0.16%	12,063,753	0.14%	3,007,250	24.93%
800 예비비및기타	64,418,734	0.66%	53,489,286	0.61%	10,929,448	20.43%
801 예비비	62,171,906	0.64%	51,380,275	0.58%	10,791,631	21.00%
801-01 일반예비비	44,107,431	0.45%	30,000,000	0.34%	14,107,431	47.02%
801-02 재해·재난목적예비비	10,000,000	0.10%	10,000,000	0.11%	0	0.00%
801-03 내부유보금	8,064,475	0.08%	11,380,275	0.13%	△3,315,800	△29.14%
802 반환금기타	2,246,828	0.02%	2,109,011	0.02%	137,817	6.53%
802-01 국고보조금반환금	134,304	0.00%	16,402	0.00%	117,902	718.83%
802-03 기타반환금등	2,112,524	0.02%	2,092,609	0.02%	19,915	0.95%