세 출 총 괄 표

2025년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	11,100,767,693	100.00%	10,704,417,553	100.00%	396,350,140	3.70%
100 인건비	551,332,439	4.97%	536,186,771	5.01%	15,145,668	2.82%
101 인건비	551,332,439	4.97%	536,186,771	5.01%	15,145,668	2.82%
101-01 보수	502,917,179	4.53%	481,897,189	4.50%	21,019,990	4.36%
101-02 기타직보수	10,321,648	0.09%	19,803,892	0.19%	△9,482,244	△47.88%
101-03 공무직(무기계약)근로자 보수	23,962,445	0.22%	21,806,017	0.20%	2,156,428	9.89%
101-04 기간제근로자등보수	14,131,167	0.13%	12,679,673	0.12%	1,451,494	11.45%
200 물건비	211,782,326	1.91%	203,108,972	1.90%	8,673,354	4.27%
201 일반운영비	144,640,360	1.30%	139,446,729	1.30%	5,193,631	3.72%
201-01 사무관리비	64,203,298	0.58%	61,008,332	0.57%	3,194,966	5.24%
201-02 공공운영비	47,778,465	0.43%	46,337,693	0.43%	1,440,772	3.11%
201-03 행사운영비	12,359,109	0.11%	11,537,976	0.11%	821,133	7.12%
201-04 맞춤형복지제도시행경비	17,480,488	0.16%	17,158,728	0.16%	321,760	1.88%
201-05 공립대학운영비	2,819,000	0.03%	3,404,000	0.03%	△585,000	△17.19%
202 여비	17,034,250	0.15%	16,536,000	0.15%	498,250	3.01%
202-01 국내여비	11,018,875	0.10%	10,769,777	0.10%	249,098	2.31%
202-03 국외업무여비	839,120	0.01%	616,120	0.01%	223,000	36.19%
202-04 국제화여비	2,707,071	0.02%	2,666,740	0.02%	40,331	1.51%
202-05 공무원 교육여비	2,469,184	0.02%	2,483,363	0.02%	△14,179	△0.57%
203 업무추진비	4,696,518	0.04%	4,603,409	0.04%	93,109	2.02%
203-01 기관운영업무추진비	1,169,000	0.01%	1,113,800	0.01%	55,200	4.96%
203-02 정원가산업무추진비	324,518	0.00%	315,889	0.00%	8,629	2.73%
203-03 시책추진업무추진비	1,859,000	0.02%	1,855,000	0.02%	4,000	0.22%
203-04 부서운영업무추진비	1,344,000	0.01%	1,318,720	0.01%	25,280	1.92%
204 직무수행경비	16,577,902	0.15%	14,819,360	0.14%	1,758,542	11.87%
204-01 직책급업무수행경비	1,311,600	0.01%	1,289,400	0.01%	22,200	1.72%
204-02 특정업무경비	15,266,302	0.14%	13,529,960	0.13%	1,736,342	12.83%
205 의회비	6,291,082	0.06%	5,797,081	0.05%	494,001	8.52%
205-01 의정활동비	1,464,000	0.01%	1,098,000	0.01%	366,000	33.33%
205-02 월정수당	2,602,341	0.02%	2,538,869	0.02%	63,472	2.50%
205-03 의원국내여비	395,000	0.00%	335,000	0.00%	60,000	17.91%
205-04 의원국외여비	274,000	0.00%	213,000	0.00%	61,000	28.64%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
205-05 의정운영공통경비	620,241	0.01%	689,375	0.01%	△69,134	△10.03%
205-06 의회운영업무추진비	282,000	0.00%	282,000	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	5,000	0.00%	5,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	20,000	0.00%	10,000	0.00%	10,000	100.00%
205-09 의원정책개발비	305,000	0.00%	305,000	0.00%	0	0.00%
205-10 의장협의체부담금	142,509	0.00%	142,509	0.00%	0	0.00%
205-11 의원국민연금부담금	76,791	0.00%	76,791	0.00%	0	0.00%
205-12 의원국민건강부담금	104,200	0.00%	101,537	0.00%	2,663	2.62%
206 재료비	12,355,924	0.11%	12,207,769	0.11%	148,155	1.21%
206-01 재료비	12,355,924	0.11%	12,207,769	0.11%	148,155	1.21%
207 연구개발비	10,186,290	0.09%	9,698,624	0.09%	487,666	5.03%
207-01 연구용역비	4,056,000	0.04%	4,167,300	0.04%	△111,300	△2.67%
207-02 전산개발비	1,073,577	0.01%	686,010	0.01%	387,567	56.50%
207-03 시험연구비	5,056,713	0.05%	4,845,314	0.05%	211,399	4.36%
300 경상이전	6,399,984,039	57.65%	5,420,590,331	50.64%	979,393,708	18.07%
301 일반보전금	109,510,826	0.99%	23,532,364	0.22%	85,978,462	365.36%
301-01 사회보장적수혜금(국고보조재원)	76,541,337	0.69%	404,592	0.00%	76,136,745	18818.15%
301-02 사회보장적수혜금(취약계층, 지방재원)	2,409,620	0.02%	2,396,550	0.02%	13,070	0.55%
301-05 의용소방대지원경비	5,198,103	0.05%	4,252,690	0.04%	945,413	22.23%
301-08 민간인국외여비	309,200	0.00%	363,500	0.00%	△54,300	△14.94%
301-09 외빈초청여비	261,500	0.00%	455,900	0.00%	△194,400	△42.64%
301-10 사회복무요원보상금	430,408	0.00%	526,535	0.00%	△96,127	△18.26%
301-11 행사실비지원금	1,757,473	0.02%	1,884,752	0.02%	△127,279	△6.75%
301-12 예술단원・운동부등보상금	9,133,986	0.08%	8,346,681	0.08%	787,305	9.43%
301-14 기타보상금	13,469,199	0.12%	4,901,164	0.05%	8,568,035	174.82%
302 이주및재해보상금	203,000	0.00%	202,200	0.00%	800	0.40%
302-02 민간인재해및복구활동보상금	203,000	0.00%	202,200	0.00%	800	0.40%
303 포상금	2,669,870	0.02%	1,609,970	0.02%	1,059,900	65.83%
303-01 포상금	2,669,870	0.02%	1,609,970	0.02%	1,059,900	65.83%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
304 연금부담금등	130,043,094	1.17%	115,384,458	1.08%	14,658,636	12.70%
304-01 연금부담금	106,410,111	0.96%	94,830,894	0.89%	11,579,217	12.21%
304-02 국민건강보험금	21,814,795	0.20%	18,994,256	0.18%	2,820,539	14.85%
304-03 의원상해부담금	48,000	0.00%	36,000	0.00%	12,000	33.33%
304-04 공무직(무기계약)근로자 보험료부담금 등	1,770,188	0.02%	1,523,308	0.01%	246,880	16.21%
305 배상금등	150,500	0.00%	190,700	0.00%	△40,200	△21.08%
305-01 배상금등	150,500	0.00%	190,700	0.00%	△40,200	△21.08%
306 출연금	54,923,555	0.49%	54,071,420	0.51%	852,135	1.58%
306-01 출연금	54,923,555	0.49%	54,071,420	0.51%	852,135	1.58%
307 민간이전	197,394,811	1.78%	202,127,857	1.89%	△4,733,046	△2.34%
307-01 의료 및 회복비	124,984	0.00%	137,131	0.00%	△12,147	△8.86%
307-02 민간경상사업보조	83,377,245	0.75%	92,409,267	0.86%	△9,032,022	△9.77%
307-03 민간단체법정운영비보조	8,384,207	0.08%	7,734,707	0.07%	649,500	8.40%
307-04 민간행사사업보조	1,920,000	0.02%	1,969,400	0.02%	△49,400	△2.51%
307-05 민간위탁금	24,163,802	0.22%	24,761,799	0.23%	△597,997	△2.41%
307-06 보험금	14,000	0.00%	14,500	0.00%	△500	△3.45%
307-07 연금지급금	1,038,248	0.01%	970,532	0.01%	67,716	6.98%
307-08 이차보전금	19,966,100	0.18%	21,422,580	0.20%	△1,456,480	△6.80%
307-09 운수업계보조금	14,200,000	0.13%	14,300,000	0.13%	△100,000	△0.70%
307-10 사회복지시설법정운영비 보조	30,977,007	0.28%	25,360,780	0.24%	5,616,227	22.15%
307-11 사회복지사업보조	13,038,918	0.12%	12,860,461	0.12%	178,457	1.39%
307-12 민간인위탁교육비	190,300	0.00%	186,700	0.00%	3,600	1.93%
308 자치단체등이전	5,905,075,383	53.20%	5,023,458,362	46.93%	881,617,021	17.55%
308-01 자치단체경상보조금	4,631,797,699	41.73%	4,444,647,518	41.52%	187,150,181	4.21%
308-02 징수교부금	22,145,212	0.20%	25,427,070	0.24%	△3,281,858	△12.91%
308-04 시・군조정교부금	461,918,822	4.16%	440,826,500	4.12%	21,092,322	4.78%
308-07 자치단체간부담금	13,997,800	0.13%	5,343,250	0.05%	8,654,550	161.97%
308-08 교육기관에대한보조	2,010,993	0.02%	1,765,733	0.02%	245,260	13.89%
308-09 지역대학에 대한 경상보조	5,429,500	0.05%	1,040,000	0.01%	4,389,500	422.07%
308-12 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
308-13 공기관등에대한경상적위탁사업비	763,276,305	6.88%	103,043,247	0.96%	660,233,058	640.73%
308-14 기타부담금	4,279,052	0.04%	1,145,044	0.01%	3,134,008	273.70%
309 전출금	3,000	0.00%	3,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,000	0.00%	3,000	0.00%	0	0.00%
310 국외이전	10,000	0.00%	10,000	0.00%	0	0.00%
310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
400 자본지출	3,007,672,775	27.09%	3,564,028,434	33.29%	△556,355,659	△15.61%
401 시설비및부대비	440,174,526	3.97%	545,723,569	5.10%	△105,549,043	△19.34%
401-01 시설비	422,531,573	3.81%	517,036,778	4.83%	△94,505,205	△18.28%
401-02 감리비	16,256,382	0.15%	27,078,437	0.25%	△10,822,055	△39.97%
401-03 시설부대비	775,571	0.01%	1,002,354	0.01%	△226,783	△22.63%
401-04 행사관련시설비	611,000	0.01%	606,000	0.01%	5,000	0.83%
402 민간자본이전	16,192,244	0.15%	20,801,271	0.19%	△4,609,027	△22.16%
402-01 민간자본사업보조(자체재원)	15,954,282	0.14%	15,038,300	0.14%	915,982	6.09%
402-02 민간자본사업보조(이전재원)	184,832	0.00%	5,708,000	0.05%	△5,523,168	△96.76%
402-03 민간위탁사업비	53,130	0.00%	54,971	0.00%	△1,841	△3.35%
403 자치단체등자본이전	2,500,133,914	22.52%	2,966,487,860	27.71%	△466,353,946	△15.72%
403-01 자치단체자본보조	2,422,229,463	21.82%	2,348,747,133	21.94%	73,482,330	3.13%
403-02 공기관등에대한자본적위탁사업비	77,904,451	0.70%	616,587,727	5.76%	△538,683,276	△87.37%
404 공사공단자본전출금	15,000,000	0.14%	1,100,000	0.01%	13,900,000	1263.64%
404-01 공사・공단자본전출금	15,000,000	0.14%	1,100,000	0.01%	13,900,000	1263.64%
405 자산취득비	35,557,091	0.32%	29,419,734	0.27%	6,137,357	20.86%
405-01 자산및물품취득비	35,120,091	0.32%	28,936,734	0.27%	6,183,357	21.37%
405-02 도서구입비	437,000	0.00%	483,000	0.00%	△46,000	△9.52%
406 기타자본이전	615,000	0.01%	496,000	0.00%	119,000	23.99%
406-01 기타자본이전	615,000	0.01%	496,000	0.00%	119,000	23.99%
500 융자및출자	13,000,000	0.12%	0	0.00%	13,000,000	순증
502 출자금	13,000,000	0.12%	0	0.00%	13,000,000	순증
502-01 출자금	13,000,000	0.12%	0	0.00%	13,000,000	순증
700 내부거래	840,809,184	7.57%	879,317,795	8.21%	△38,508,611	△4.38%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
701 기타회계등전출금	573,132,237	5.16%	539,018,555	5.04%	34,113,682	6.33%
701-01 기타회계전출금	573,132,237	5.16%	539,018,555	5.04%	34,113,682	6.33%
702 기금전출금	76,957,293	0.69%	72,759,522	0.68%	4,197,771	5.77%
702-01 기금전출금	76,957,293	0.69%	72,759,522	0.68%	4,197,771	5.77%
703 교육비특별회계전출금	189,999,654	1.71%	267,059,718	2.49%	△77,060,064	△28.85%
703-01 시ㆍ도 법정전출금	174,893,950	1.58%	242,975,718	2.27%	△68,081,768	△28.02%
703-02 시ㆍ도 비법정전출금	15,105,704	0.14%	24,084,000	0.22%	△8,978,296	△37.28%
704 예탁금	720,000	0.01%	480,000	0.00%	240,000	50.00%
704-01 예탁금	720,000	0.01%	480,000	0.00%	240,000	50.00%
800 예비비및기타	76,186,930	0.69%	101,185,250	0.95%	△24,998,320	△24.71%
801 예비비	76,186,930	0.69%	101,185,250	0.95%	△24,998,320	△24.71%
801-01 일반예비비	16,406,158	0.15%	24,548,319	0.23%	△8,142,161	△33.17%
801-02 재해ㆍ재난목적예비비	59,767,356	0.54%	76,600,452	0.72%	△16,833,096	△21.98%
801-03 내부유보금	13,416	0.00%	36,479	0.00%	△23,063	△63.22%