

2025년도 본예산 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		7,604,338,963	100.00%	6,904,221,482	100.00%	700,117,481	10.14%
100 인건비		399,753,265	5.26%	388,634,692	5.63%	11,118,573	2.86%
101 인건비		399,753,265	5.26%	388,634,692	5.63%	11,118,573	2.86%
101-01 보수		339,869,739	4.47%	323,517,803	4.69%	16,351,936	5.05%
101-02 기타직보수		14,849,061	0.20%	19,991,950	0.29%	△5,142,889	△25.72%
101-03 공무원(무기계약)근로자 보수		34,067,890	0.45%	33,942,135	0.49%	125,755	0.37%
101-04 기간제근로자등보수		10,966,575	0.14%	11,182,804	0.16%	△216,229	△1.93%
200 물건비		195,829,002	2.58%	194,665,404	2.82%	1,163,598	0.60%
201 일반운영비		144,773,476	1.90%	143,476,746	2.08%	1,296,730	0.90%
201-01 사무관리비		49,458,496	0.65%	49,106,017	0.71%	352,479	0.72%
201-02 공공운영비		78,830,111	1.04%	77,572,796	1.12%	1,257,315	1.62%
201-03 행사운영비		5,911,542	0.08%	6,345,519	0.09%	△433,977	△6.84%
201-04 맞춤형복지제도시행경비		10,573,327	0.14%	10,452,414	0.15%	120,913	1.16%
202 여비		5,936,233	0.08%	6,057,408	0.09%	△121,175	△2.00%
202-01 국내여비		2,720,350	0.04%	2,675,261	0.04%	45,089	1.69%
202-03 국외업무여비		786,741	0.01%	769,111	0.01%	17,630	2.29%
202-04 국제화여비		1,204,370	0.02%	1,244,270	0.02%	△39,900	△3.21%
202-05 공무원 교육여비		1,224,772	0.02%	1,368,766	0.02%	△143,994	△10.52%
203 업무추진비		3,383,513	0.04%	3,398,679	0.05%	△15,166	△0.45%
203-01 기관운영업무추진비		719,001	0.01%	786,420	0.01%	△67,419	△8.57%
203-02 정원가산업무추진비		175,050	0.00%	175,140	0.00%	△90	△0.05%
203-03 시책추진업무추진비		1,732,400	0.02%	1,678,600	0.02%	53,800	3.21%
203-04 부서운영업무추진비		757,062	0.01%	758,519	0.01%	△1,457	△0.19%
204 직무수행경비		8,582,240	0.11%	7,967,400	0.12%	614,840	7.72%
204-01 직책급업무수행경비		1,018,800	0.01%	1,018,800	0.01%	0	0.00%
204-02 특정업무경비		7,563,440	0.10%	6,948,600	0.10%	614,840	8.85%
205 의회비		2,516,960	0.03%	2,331,459	0.03%	185,501	7.96%
205-01 의정활동비		552,000	0.01%	414,000	0.01%	138,000	33.33%
205-02 월정수당		999,273	0.01%	970,170	0.01%	29,103	3.00%
205-03 의원국내여비		30,000	0.00%	30,000	0.00%	0	0.00%
205-04 의원국외여비		112,000	0.00%	112,000	0.00%	0	0.00%
205-05 의정운영공통경비		262,788	0.00%	246,914	0.00%	15,874	6.43%

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			구성비		구성비		증감률
	205-06 의회운영업무추진비	228,614	0.00%	228,614	0.00%	0	0.00%
	205-07 의원역량개발비(공공 위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
	205-08 의원역량개발비(민간 위탁)	23,000	0.00%	23,000	0.00%	0	0.00%
	205-09 의원정책개발비	115,000	0.00%	115,000	0.00%	0	0.00%
	205-10 의장협의체부담금	99,304	0.00%	99,304	0.00%	0	0.00%
	205-11 의원국민연금부담금	44,968	0.00%	43,658	0.00%	1,310	3.00%
	205-12 의원국민건강부담금	40,013	0.00%	38,799	0.00%	1,214	3.13%
	206 재료비	22,644,735	0.30%	22,199,376	0.32%	445,359	2.01%
	206-01 재료비	22,644,735	0.30%	22,199,376	0.32%	445,359	2.01%
	207 연구개발비	7,991,845	0.11%	9,234,336	0.13%	△1,242,491	△13.46%
	207-01 연구용역비	2,867,837	0.04%	3,629,921	0.05%	△762,084	△20.99%
	207-02 전산개발비	1,911,000	0.03%	2,422,433	0.04%	△511,433	△21.11%
	207-03 시험연구비	3,213,008	0.04%	3,181,982	0.05%	31,026	0.98%
300	경상이전	4,737,834,749	62.30%	4,480,284,457	64.89%	257,550,292	5.75%
	301 일반보전금	1,474,910,261	19.40%	1,400,719,184	20.29%	74,191,077	5.30%
	301-01 사회보장적수혜금(국고 보조재원)	1,332,329,621	17.52%	1,242,493,266	18.00%	89,836,355	7.23%
	301-02 사회보장적수혜금(취약 계층, 지방재원)	80,163,755	1.05%	71,147,944	1.03%	9,015,811	12.67%
	301-03 사회보장적수혜금(지방 재원)	2,507,468	0.03%	2,036,169	0.03%	471,299	23.15%
	301-04 장학금및학자금	4,500	0.00%	4,000	0.00%	500	12.50%
	301-05 의용소방대지원경비	954,981	0.01%	955,430	0.01%	△449	△0.05%
	301-06 자율방범대실비지원	25,900	0.00%	0	0.00%	25,900	순증
	301-08 민간인국외여비	222,390	0.00%	87,200	0.00%	135,190	155.03%
	301-09 외빈초청여비	201,200	0.00%	191,200	0.00%	10,000	5.23%
	301-10 사회복지요원보상금	1,706,230	0.02%	1,641,937	0.02%	64,293	3.92%
	301-11 행사실비지원금	1,222,922	0.02%	1,964,686	0.03%	△741,764	△37.75%
	301-12 예술단원 · 운동부등보상금	29,762,402	0.39%	30,149,063	0.44%	△386,661	△1.28%
	301-14 기타보상금	25,808,892	0.34%	50,048,289	0.72%	△24,239,397	△48.43%
302	이주및재해보상금	67,900	0.00%	81,380	0.00%	△13,480	△16.56%
	302-02 민간인재해및복구활동보 상금	67,900	0.00%	81,380	0.00%	△13,480	△16.56%

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		구성비		구성비		증감률
303 포상금	2,422,240	0.03%	2,435,970	0.04%	△13,730	△0.56%
303-01 포상금	2,422,240	0.03%	2,435,970	0.04%	△13,730	△0.56%
304 연금부담금등	103,822,003	1.37%	98,495,326	1.43%	5,326,677	5.41%
304-01 연금부담금	85,356,697	1.12%	80,578,060	1.17%	4,778,637	5.93%
304-02 국민건강보험금	13,652,495	0.18%	13,049,886	0.19%	602,609	4.62%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	4,776,811	0.06%	4,831,380	0.07%	△54,569	△1.13%
305 배상금등	736,600	0.01%	445,600	0.01%	291,000	65.31%
305-01 배상금등	736,600	0.01%	445,600	0.01%	291,000	65.31%
306 출연금	88,574,651	1.16%	86,509,827	1.25%	2,064,824	2.39%
306-01 출연금	88,574,651	1.16%	86,509,827	1.25%	2,064,824	2.39%
307 민간이전	335,392,209	4.41%	334,397,066	4.84%	995,143	0.30%
307-01 의료 및 회복비	252,071	0.00%	244,071	0.00%	8,000	3.28%
307-02 민간경상사업보조	78,342,180	1.03%	79,360,075	1.15%	△1,017,895	△1.28%
307-03 민간단체법정운영비보조	20,793,093	0.27%	19,239,300	0.28%	1,553,793	8.08%
307-04 민간행사사업보조	3,746,500	0.05%	632,000	0.01%	3,114,500	492.80%
307-05 민간위탁금	68,291,890	0.90%	65,817,935	0.95%	2,473,955	3.76%
307-06 보험금	984,840	0.01%	984,831	0.01%	9	0.00%
307-07 연금지급금	815,187	0.01%	774,745	0.01%	40,442	5.22%
307-08 이차보전금	7,696,000	0.10%	12,543,500	0.18%	△4,847,500	△38.65%
307-09 운수업계보조금	132,257,166	1.74%	132,757,000	1.92%	△499,834	△0.38%
307-10 사회복지시설법정운영비 보조	2,396,164	0.03%	2,329,716	0.03%	66,448	2.85%
307-11 사회복지사업보조	19,697,518	0.26%	19,581,393	0.28%	116,125	0.59%
307-12 민간인위탁교육비	119,600	0.00%	132,500	0.00%	△12,900	△9.74%
308 자치단체등이전	2,591,388,446	34.08%	2,418,111,293	35.02%	173,277,153	7.17%
308-01 자치단체경상보조금	1,307,111,440	17.19%	1,224,082,074	17.73%	83,029,366	6.78%
308-02 징수교부금	42,110,450	0.55%	39,210,057	0.57%	2,900,393	7.40%
308-03 자치구조조정교부금	465,602,787	6.12%	435,573,795	6.31%	30,028,992	6.89%
308-05 자치구기타재원조정비	5,920,000	0.08%	5,860,000	0.08%	60,000	1.02%
308-07 자치단체간부담금	148,000	0.00%	61,000	0.00%	87,000	142.62%
308-08 교육기관에대한보조	45,363,215	0.60%	62,826,401	0.91%	△17,463,186	△27.80%

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			구성비		구성비		증감률
	308-09 지역대학에 대한 경상 보조	335,320	0.00%	1,296,000	0.02%	△960,680	△74.13%
	308-13 공공기관등에대한경상적 위탁사업비	716,935,986	9.43%	646,788,025	9.37%	70,147,961	10.85%
	308-14 기타부담금	7,861,248	0.10%	2,413,941	0.03%	5,447,307	225.66%
	309 전출금	105,438,161	1.39%	101,523,125	1.47%	3,915,036	3.86%
	309-01 공사·공단경상전출금	105,435,161	1.39%	101,520,125	1.47%	3,915,036	3.86%
	309-02 공무원연금관리공단경상 전출금	3,000	0.00%	3,000	0.00%	0	0.00%
	310 국외이전	10,500	0.00%	0	0.00%	10,500	순증
	310-02 국제부담금	10,500	0.00%	0	0.00%	10,500	순증
	311 차입금이자상환	35,071,778	0.46%	37,565,686	0.54%	△2,493,908	△6.64%
	311-03 중앙정부차입금이자상환	10,128,844	0.13%	3,790,120	0.05%	6,338,724	167.24%
	311-04 지방채증권이자상환	16,421,996	0.22%	8,222,216	0.12%	8,199,780	99.73%
	311-05 기타차입금이자상환	8,520,938	0.11%	8,057,350	0.12%	463,588	5.75%
	400 자본지출	1,020,761,155	13.42%	1,013,896,535	14.69%	6,864,620	0.68%
	401 시설비및부대비	680,398,237	8.95%	614,136,329	8.90%	66,261,908	10.79%
	401-01 시설비	650,643,860	8.56%	584,234,432	8.46%	66,409,428	11.37%
	401-02 감리비	27,994,741	0.37%	28,638,300	0.41%	△643,559	△2.25%
	401-03 시설부대비	1,759,636	0.02%	1,263,597	0.02%	496,039	39.26%
	402 민간자본이전	129,031,760	1.70%	181,143,390	2.62%	△52,111,630	△28.77%
	402-01 민간자본사업보조(자체 재원)	35,629,898	0.47%	42,401,400	0.61%	△6,771,502	△15.97%
	402-02 민간자본사업보조(이전 재원)	66,585,942	0.88%	105,370,490	1.53%	△38,784,548	△36.81%
	402-03 민간위탁사업비	26,815,920	0.35%	33,371,500	0.48%	△6,555,580	△19.64%
	403 자치단체등자본이전	181,267,324	2.38%	192,363,977	2.79%	△11,096,653	△5.77%
	403-01 자치단체자본보조	124,621,041	1.64%	111,333,011	1.61%	13,288,030	11.94%
	403-02 공공기관등에대한자본적 위탁사업비	56,571,283	0.74%	80,955,966	1.17%	△24,384,683	△30.12%
	403-03 예비군육성지원자본보조	75,000	0.00%	75,000	0.00%	0	0.00%
	404 공사공단자본전출금	6,253,680	0.08%	3,426,812	0.05%	2,826,868	82.49%
	404-01 공사·공단자본전출금	6,253,680	0.08%	3,426,812	0.05%	2,826,868	82.49%
	405 자산취득비	23,766,230	0.31%	22,826,027	0.33%	940,203	4.12%
	405-01 자산및물품취득비	23,094,330	0.30%	22,148,627	0.32%	945,703	4.27%

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			구성비		구성비		증감률
	405-02 도서구입비	671,900	0.01%	677,400	0.01%	△5,500	△0.81%
	406 기타자본이전	43,924	0.00%	0	0.00%	43,924	순증
	406-01 기타자본이전	43,924	0.00%	0	0.00%	43,924	순증
500	융자및출자	35,780,000	0.47%	35,780,000	0.52%	0	0.00%
	501 융자금	35,780,000	0.47%	35,780,000	0.52%	0	0.00%
	501-01 민간융자금	280,000	0.00%	280,000	0.00%	0	0.00%
	501-02 통화금융기관융자금	35,500,000	0.47%	35,500,000	0.51%	0	0.00%
600	보전재원	237,831,667	3.13%	112,913,526	1.64%	124,918,141	110.63%
	601 차입금원금상환	237,831,667	3.13%	112,913,526	1.64%	124,918,141	110.63%
	601-03 중앙정부차입금원금상환	4,400,000	0.06%	0	0.00%	4,400,000	순증
	601-04 지방채증권원금상환	40,490,000	0.53%	79,694,776	1.15%	△39,204,776	△49.19%
	601-05 기타국내차입금원금상환	192,941,667	2.54%	33,218,750	0.48%	159,722,917	480.82%
700	내부거래	928,757,240	12.21%	630,666,772	9.13%	298,090,468	47.27%
	701 기타회계등전출금	375,902,703	4.94%	313,853,978	4.55%	62,048,725	19.77%
	701-01 기타회계등전출금	370,342,078	4.87%	307,673,994	4.46%	62,668,084	20.37%
	701-02 공기업특별회계경상 전출금	2,914,554	0.04%	3,137,705	0.05%	△223,151	△7.11%
	701-03 공기업특별회계자본 전출금	2,646,071	0.03%	3,042,279	0.04%	△396,208	△13.02%
	702 기금전출금	20,599,859	0.27%	21,328,800	0.31%	△728,941	△3.42%
	702-01 기금전출금	20,599,859	0.27%	21,328,800	0.31%	△728,941	△3.42%
	703 교육비특별회계전출금	311,805,150	4.10%	112,215,507	1.63%	199,589,643	177.86%
	703-01 시·도 법정전출금	311,249,567	4.09%	111,666,945	1.62%	199,582,622	178.73%
	703-02 시·도 비법정전출금	555,583	0.01%	548,562	0.01%	7,021	1.28%
	704 여탁금	51,519,308	0.68%	36,183,519	0.52%	15,335,789	42.38%
	704-01 여탁금	51,519,308	0.68%	36,183,519	0.52%	15,335,789	42.38%
	705 예수금원리금상환	168,930,220	2.22%	147,084,968	2.13%	21,845,252	14.85%
	705-01 예수금원금상환	90,800,000	1.19%	68,000,000	0.98%	22,800,000	33.53%
	705-02 예수금이자상환	2,705,206	0.04%	2,177,261	0.03%	527,945	24.25%
	705-03 시·도지역개발기금 예수금원금상환	59,867,500	0.79%	61,438,898	0.89%	△1,571,398	△2.56%
	705-04 시·도지역개발기금 예수금이자상환	15,557,514	0.20%	15,468,809	0.22%	88,705	0.57%
800	예비비및기타	47,791,885	0.63%	47,380,096	0.69%	411,789	0.87%

【성질별】

(다우:처우)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
801	예비비	38,554,715	0.51%	21,258,677	0.31%	17,296,038	81.36%
	801-01 일반예비비	38,152,554	0.50%	20,218,249	0.29%	17,934,305	88.70%
	801-02 재해·재난목적예비비	402,161	0.01%	1,040,428	0.02%	△638,267	△61.35%
802	반환금기타	9,237,170	0.12%	26,121,419	0.38%	△16,884,249	△64.64%
	802-01 국고보조금반환금	5,459,780	0.07%	22,303,752	0.32%	△16,843,972	△75.52%
	802-03 기타반환금등	3,777,390	0.05%	3,817,667	0.06%	△40,277	△1.06%