2025년도 본예산 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	6,261,540,002	100.00%	5,700,679,216	100.00%	560,860,786	9.84%
100 인건비	227,469,233	3.63%	220,664,597	3.87%	6,804,636	3.08%
101 인건비	227,469,233	3.63%	220,664,597	3.87%	6,804,636	3.08%
101-01 보수	183,633,135	2.93%	172,688,144	3.03%	10,944,991	6.34%
101-02 기타직보수	12,002,803	0.19%	17,564,814	0.31%	△5,562,011	△31.67%
101-03 공무직(무기계약)근로자 보수	24,229,009	0.39%	22,518,374	0.40%	1,710,635	7.60%
101-04 기간제근로자등보수	7,604,286	0.12%	7,893,265	0.14%	△288,979	△3.66%
200 물건비	111,467,956	1.78%	111,065,535	1.95%	402,421	0.36%
201 일반운영비	88,583,558	1.41%	86,796,949	1.52%	1,786,609	2.06%
201-01 사무관리비	39,396,448	0.63%	39,072,867	0.69%	323,581	0.83%
201-02 공공운영비	37,194,973	0.59%	35,260,633	0.62%	1,934,340	5.49%
201-03 행사운영비	5,071,883	0.08%	5,603,876	0.10%	△531,993	△9.49%
201-04 맞춤형복지제도시행경비	6,920,254	0.11%	6,859,573	0.12%	60,681	0.88%
202 여비	4,687,519	0.07%	4,876,196	0.09%	△188,677	△3.87%
202-01 국내여비	1,865,391	0.03%	1,808,339	0.03%	57,052	3.15%
202-03 국외업무여비	767,991	0.01%	745,611	0.01%	22,380	3.00%
202-04 국제화여비	978,900	0.02%	1,104,300	0.02%	△125,400	△11.36%
202-05 공무원 교육여비	1,075,237	0.02%	1,217,946	0.02%	△142,709	△11.72%
203 업무추진비	2,717,746	0.04%	2,736,730	0.05%	△18,984	△0.69%
203-01 기관운영업무추진비	589,941	0.01%	657,360	0.01%	△67,419	△10.26%
203-02 정원가산업무추진비	87,899	0.00%	88,151	0.00%	△252	△0.29%
203-03 시책추진업무추진비	1,608,500	0.03%	1,560,300	0.03%	48,200	3.09%
203-04 부서운영업무추진비	431,406	0.01%	430,919	0.01%	487	0.11%
204 직무수행경비	2,130,140	0.03%	2,104,740	0.04%	25,400	1.21%
204-01 직책급업무수행경비	788,100	0.01%	788,100	0.01%	0	0.00%
204-02 특정업무경비	1,342,040	0.02%	1,316,640	0.02%	25,400	1.93%
205 의회비	2,516,960	0.04%	2,331,459	0.04%	185,501	7.96%
205-01 의정활동비	552,000	0.01%	414,000	0.01%	138,000	33.33%
205-02 월정수당	999,273	0.02%	970,170	0.02%	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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205-06 의회운영업무추진비	228,614	0.00%	228,614	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	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	3,820,188	0.06%	3,646,425	0.06%	173,763	4.77%
206-01 재료비	3,820,188	0.06%	3,646,425	0.06%	173,763	4.77%
207 연구개발비	7,011,845	0.11%	8,573,036	0.15%	△1,561,191	△18.21%
207-01 연구용역비	2,216,837	0.04%	3,323,921	0.06%	△1,107,084	△33.31%
207-02 전산개발비	1,911,000	0.03%	2,391,133	0.04%	△480,133	△20.08%
207-03 시험연구비	2,884,008	0.05%	2,857,982	0.05%	26,026	0.91%
300 경상이전	4,233,511,128	67.61%	3,943,334,524	69.17%	290,176,604	7.36%
301 일반보전금	1,471,682,820	23.50%	1,397,652,956	24.52%	74,029,864	5.30%
301-01 사회보장적수혜금(국고보조재원)	1,332,329,621	21.28%	1,242,493,266	21.80%	89,836,355	7.23%
301-02 사회보장적수혜금(취약계층, 지방재원)	80,163,755	1.28%	71,147,944	1.25%	9,015,811	12.67%
301-03 사회보장적수혜금(지방재원)	2,486,468	0.04%	2,014,669	0.04%	471,799	23.42%
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 사회복무요원보상금	409,072	0.01%	394,189	0.01%	14,883	3.78%
301-11 행사실비지원금	1,136,582	0.02%	1,862,386	0.03%	△725,804	△38.97%
301-12 예술단원 · 운동부등보상금	29,762,402	0.48%	30,149,063	0.53%	△386,661	△1.28%
301-14 기타보상금	24,945,430	0.40%	49,313,039	0.87%	△24,367,609	△49.41%
303 포상금	1,454,280	0.02%	1,462,110	0.03%	△7,830	△0.54%
303-01 포상금	1,454,280	0.02%	1,462,110	0.03%	△7,830	△0.54%
304 연금부담금등	60,114,565	0.96%	57,262,039	1.00%	2,852,526	4.98%
304-01 연금부담금	48,834,713	0.78%	46,267,766	0.81%	2,566,947	5.55%

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304-02 국민건강보험금	7,500,677	0.12%	7,163,762	0.13%	336,915	4.70%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	3,743,175	0.06%	3,794,511	0.07%	△51,336	△1.35%
305 배상금등	361,000	0.01%	355,000	0.01%	6,000	1.69%
305-01 배상금등	361,000	0.01%	355,000	0.01%	6,000	1.69%
306 출연금	84,574,651	1.35%	82,709,827	1.45%	1,864,824	2.25%
306-01 출연금	84,574,651	1.35%	82,709,827	1.45%	1,864,824	2.25%
307 민간이전	334,526,425	5.34%	333,904,853	5.86%	621,572	0.19%
307-01 의료 및 회복비	252,071	0.00%	244,071	0.00%	8,000	3.28%
307-02 민간경상사업보조	78,262,180	1.25%	79,280,075	1.39%	△1,017,895	△1.28%
307-03 민간단체법정운영비보조	20,793,093	0.33%	19,239,300	0.34%	1,553,793	8.08%
307-04 민간행사사업보조	3,746,500	0.06%	632,000	0.01%	3,114,500	492.80%
307-05 민간위탁금	67,932,241	1.08%	65,817,935	1.15%	2,114,306	3.21%
307-06 보험금	951,340	0.02%	951,331	0.02%	9	0.00%
307-07 연금지급금	422,552	0.01%	396,032	0.01%	26,520	6.70%
307-08 이차보전금	7,696,000	0.12%	12,543,500	0.22%	△4,847,500	△38.65%
307-09 운수업계보조금	132,257,166	2.11%	132,757,000	2.33%	△499,834	△0.38%
307-10 사회복지시설법정운영비 보조	2,396,164	0.04%	2,329,716	0.04%	66,448	2.85%
307-11 사회복지사업보조	19,697,518	0.31%	19,581,393	0.34%	116,125	0.59%
307-12 민간인위탁교육비	119,600	0.00%	132,500	0.00%	△12,900	△9.74%
308 자치단체등이전	2,140,640,848	34.19%	1,931,269,928	33.88%	209,370,920	10.84%
308-01 자치단체경상보조금	1,294,150,622	20.67%	1,208,219,971	21.19%	85,930,651	7.11%
308-02 징수교부금	37,562,730	0.60%	34,980,330	0.61%	2,582,400	7.38%
308-03 자치구조정교부금	465,602,787	7.44%	435,573,795	7.64%	30,028,992	6.89%
308-05 자치구기타재원조정비	5,920,000	0.09%	5,860,000	0.10%	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	0.72%	62,826,401	1.10%	△17,463,186	△27.80%
308-09 지역대학에 대한 경상보조	335,320	0.01%	1,296,000	0.02%	△960,680	△74.13%
308-13 공기관등에대한경상적위탁사업비	289,914,509	4.63%	182,325,431	3.20%	107,589,078	59.01%
308-14 기타부담금	1,643,665	0.03%	127,000	0.00%	1,516,665	1194.22%

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309 전출금	105,438,161	1.68%	101,523,125	1.78%	3,915,036	3.86%
309-01 공사 · 공단경상전출금	105,435,161	1.68%	101,520,125	1.78%	3,915,036	3.86%
309-02 공무원연금관리공단경상전출금	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	34,707,878	0.55%	37,194,686	0.65%	△2,486,808	△6.69%
311-03 중앙정부차입금이자상환	9,764,944	0.16%	3,419,120	0.06%	6,345,824	185.60%
311-04 지방채증권이자상환	16,421,996	0.26%	8,222,216	0.14%	8,199,780	99.73%
311-05 기타차입금이자상환	8,520,938	0.14%	8,057,350	0.14%	463,588	5.75%
400 자본지출	546,531,207	8.73%	690,997,532	12.12%	△144,466,325	△20.91%
401 시설비및부대비	298,509,198	4.77%	361,106,417	6.33%	△62,597,219	△17.33%
401-01 시설비	281,788,251	4.50%	346,952,864	6.09%	△65,164,613	△18.78%
401-02 감리비	16,183,607	0.26%	13,470,960	0.24%	2,712,647	20.14%
401-03 시설부대비	537,340	0.01%	682,593	0.01%	△145,253	△21.28%
402 민간자본이전	105,455,760	1.68%	157,244,390	2.76%	△51,788,630	△32.94%
402-01 민간자본사업보조(자체재원)	35,629,898	0.57%	42,401,400	0.74%	△6,771,502	△15.97%
402-02 민간자본사업보조(이전재원)	66,585,942	1.06%	105,370,490	1.85%	△38,784,548	△36.81%
402-03 민간위탁사업비	3,239,920	0.05%	9,472,500	0.17%	△6,232,580	△65.80%
403 자치단체등자본이전	127,366,070	2.03%	159,052,297	2.79%	△31,686,227	△19.92%
403-01 자치단체자본보조	80,624,046	1.29%	87,305,428	1.53%	△6,681,382	△7.65%
403-02 공기관등에대한자본적위탁사업비	46,667,024	0.75%	71,671,869	1.26%	△25,004,845	△34.89%
403-03 예비군육성지원자본보조	75,000	0.00%	75,000	0.00%	0	0.00%
404 공사공단자본전출금	6,253,680	0.10%	3,426,812	0.06%	2,826,868	82.49%
404-01 공사 · 공단자본전출금	6,253,680	0.10%	3,426,812	0.06%	2,826,868	82.49%
405 자산취득비	8,902,575	0.14%	10,167,616	0.18%	△1,265,041	△12.44%
405-01 자산및물품취득비	8,233,675	0.13%	9,493,216	0.17%	△1,259,541	△13.27%
405-02 도서구입비	668,900	0.01%	674,400	0.01%	△5,500	△0.82%
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	280,000	0.00%	280,000	0.00%	0	0.00%

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501 융자금	280,000	0.00%	280,000	0.00%	0	0.00%
501-01 민간융자금	280,000	0.00%	280,000	0.00%	0	0.00%
600 보전재원	237,831,667	3.80%	112,913,526	1.98%	124,918,141	110.63%
601 차입금원금상환	237,831,667	3.80%	112,913,526	1.98%	124,918,141	110.63%
601-03 중앙정부차입금원금상환	4,400,000	0.07%	0	0.00%	4,400,000	순증
601-04 지방채증권원금상환	40,490,000	0.65%	79,694,776	1.40%	△39,204,776	△49.19%
601-05 기타국내차입금원금상환	192,941,667	3.08%	33,218,750	0.58%	159,722,917	480.82%
700 내부거래	869,532,061	13.89%	586,289,422	10.28%	283,242,639	48.31%
701 기타회계등전출금	368,196,832	5.88%	305,660,147	5.36%	62,536,685	20.46%
701-01 기타회계전출금	367,842,078	5.87%	305,173,994	5.35%	62,668,084	20.54%
701-02 공기업특별회계경상전출금	354,754	0.01%	486,153	0.01%	△131,399	△27.03%
702 기금전출금	20,599,859	0.33%	21,328,800	0.37%	△728,941	△3.42%
702-01 기금전출금	20,599,859	0.33%	21,328,800	0.37%	△728,941	△3.42%
703 교육비특별회계전출금	311,805,150	4.98%	112,215,507	1.97%	199,589,643	177.86%
703-01 시·도 법정전출금	311,249,567	4.97%	111,666,945	1.96%	199,582,622	178.73%
703-02 시·도 비법정전출금	555,583	0.01%	548,562	0.01%	7,021	1.28%
705 예수금원리금상환	168,930,220	2.70%	147,084,968	2.58%	21,845,252	14.85%
705-01 예수금원금상환	90,800,000	1.45%	68,000,000	1.19%	22,800,000	33.53%
705-02 예수금이자상환	2,705,206	0.04%	2,177,261	0.04%	527,945	24.25%
705-03 시 · 도지역개발기금예수금원금상환	59,867,500	0.96%	61,438,898	1.08%	△1,571,398	△2.56%
705-04 시 · 도지역개발기금예수금이자상환	15,557,514	0.25%	15,468,809	0.27%	88,705	0.57%
800 예비비및기타	34,916,750	0.56%	35,134,080	0.62%	△217,330	△0.62%
801 예비비	29,456,580	0.47%	12,830,328	0.23%	16,626,252	129.59%
801-01 일반예비비	29,456,580	0.47%	12,830,328	0.23%	16,626,252	129.59%
802 반환금기타	5,460,170	0.09%	22,303,752	0.39%	△16,843,582	△75.52%
802-01 국고보조금반환금	5,459,780	0.09%	22,303,752	0.39%	△16,843,972	△75.52%
802-03 기타반환금등	390	0.00%	0	0.00%	390	순증