

# 세 출 총 괄 표

2025년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	7,805,850,000	100.00%	7,586,161,000	100.00%	219,689,000	2.90%
100 인건비	558,936,714	7.16%	484,957,034	6.39%	73,979,680	15.25%
101 인건비	558,936,714	7.16%	484,957,034	6.39%	73,979,680	15.25%
101-01 보수	513,879,896	6.58%	435,904,899	5.75%	77,974,997	17.89%
101-02 기타직보수	11,740,409	0.15%	18,918,427	0.25%	△7,178,018	△37.94%
101-03 공무원(무기계약)근로자 보수	25,106,794	0.32%	22,709,249	0.30%	2,397,545	10.56%
101-04 기간제근로자등보수	8,209,615	0.11%	7,424,459	0.10%	785,156	10.58%
200 물건비	187,157,598	2.40%	185,711,680	2.45%	1,445,918	0.78%
201 일반운영비	127,315,192	1.63%	123,657,726	1.63%	3,657,466	2.96%
201-01 사무관리비	59,857,585	0.77%	54,659,395	0.72%	5,198,190	9.51%
201-02 공공운영비	33,531,453	0.43%	34,955,238	0.46%	△1,423,785	△4.07%
201-03 행사운영비	2,573,460	0.03%	2,543,998	0.03%	29,462	1.16%
201-04 맞춤형복지제도시행경비	16,874,672	0.22%	15,781,192	0.21%	1,093,480	6.93%
201-05 공립대학운영비	14,478,022	0.19%	15,717,903	0.21%	△1,239,881	△7.89%
202 여비	13,571,686	0.17%	13,310,160	0.18%	261,526	1.96%
202-01 국내여비	8,920,869	0.11%	9,086,590	0.12%	△165,721	△1.82%
202-03 국외업무여비	657,300	0.01%	457,300	0.01%	200,000	43.73%
202-04 국제화여비	2,309,537	0.03%	2,115,170	0.03%	194,367	9.19%
202-05 공무원 교육여비	1,683,980	0.02%	1,651,100	0.02%	32,880	1.99%
203 업무추진비	4,115,575	0.05%	4,112,945	0.05%	2,630	0.06%
203-01 기관운영업무추진비	923,200	0.01%	929,800	0.01%	△6,600	△0.71%
203-02 정원가산업무추진비	302,735	0.00%	301,965	0.00%	770	0.25%
203-03 시책추진업무추진비	1,627,000	0.02%	1,627,000	0.02%	0	0.00%
203-04 부서운영업무추진비	1,262,640	0.02%	1,254,180	0.02%	8,460	0.67%
204 직무수행경비	18,835,380	0.24%	15,286,320	0.20%	3,549,060	23.22%
204-01 직책급업무수행경비	1,421,460	0.02%	1,380,960	0.02%	40,500	2.93%
204-02 특정업무경비	17,413,920	0.22%	13,905,360	0.18%	3,508,560	25.23%
205 의회비	4,934,982	0.06%	4,637,643	0.06%	297,339	6.41%
205-01 의정활동비	1,176,000	0.02%	882,000	0.01%	294,000	33.33%
205-02 월정수당	1,934,520	0.02%	1,878,072	0.02%	56,448	3.01%
205-03 의원국내여비	380,000	0.00%	380,000	0.01%	0	0.00%
205-04 의원국외여비	245,700	0.00%	222,900	0.00%	22,800	10.23%

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(단위:천원)

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		구성비		구성비		증감률
205-05 의정운영공통경비	474,469	0.01%	490,446	0.01%	△15,977	△3.26%
205-06 의회운영업무추진비	274,500	0.00%	255,700	0.00%	18,800	7.35%
205-07 의원역량개발비(공공위탁, 자체교육)	4,000	0.00%	4,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	25,800	0.00%	25,800	0.00%	0	0.00%
205-09 의원정책개발비	171,500	0.00%	245,000	0.00%	△73,500	△30.00%
205-10 의장협의체부담금	128,865	0.00%	128,865	0.00%	0	0.00%
205-11 의원국민연금부담금	39,072	0.00%	46,656	0.00%	△7,584	△16.26%
205-12 의원국민건강부담금	80,556	0.00%	78,204	0.00%	2,352	3.01%
206 재료비	12,377,959	0.16%	14,184,058	0.19%	△1,806,099	△12.73%
206-01 재료비	12,377,959	0.16%	14,184,058	0.19%	△1,806,099	△12.73%
207 연구개발비	6,006,824	0.08%	10,522,828	0.14%	△4,516,004	△42.92%
207-01 연구용역비	1,224,131	0.02%	2,006,469	0.03%	△782,338	△38.99%
207-02 전산개발비	219,000	0.00%	4,316,000	0.06%	△4,097,000	△94.93%
207-03 시험연구비	4,563,693	0.06%	4,200,359	0.06%	363,334	8.65%
300 경상이전	4,187,318,597	53.64%	3,870,393,830	51.02%	316,924,767	8.19%
301 일반보전금	1,703,387,063	21.82%	1,644,421,409	21.68%	58,965,654	3.59%
301-01 사회보장적수혜금(국고보조재원)	1,506,591,957	19.30%	1,450,712,923	19.12%	55,879,034	3.85%
301-02 사회보장적수혜금(취약계층, 지방재원)	176,039,306	2.26%	174,142,241	2.30%	1,897,065	1.09%
301-03 사회보장적수혜금(지방재원)	119,960	0.00%	62,800	0.00%	57,160	91.02%
301-04 장학금및학자금	418,000	0.01%	241,800	0.00%	176,200	72.87%
301-05 의용소방대지원경비	4,164,831	0.05%	4,142,029	0.05%	22,802	0.55%
301-06 자율방범대실비지원	92,896	0.00%	72,171	0.00%	20,725	28.72%
301-08 민간인국외여비	202,500	0.00%	233,500	0.00%	△31,000	△13.28%
301-09 외빈초청여비	436,860	0.01%	168,800	0.00%	268,060	158.80%
301-10 사회복무요원보상금	497,535	0.01%	413,246	0.01%	84,289	20.40%
301-11 행사실비지원금	737,006	0.01%	713,562	0.01%	23,444	3.29%
301-12 예술단원·운동부등보상금	11,824,147	0.15%	11,288,817	0.15%	535,330	4.74%
301-14 기타보상금	2,262,065	0.03%	2,229,520	0.03%	32,545	1.46%
302 이주및재해보상금	5,500	0.00%	6,000	0.00%	△500	△8.33%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	5,500	0.00%	6,000	0.00%	△500	△8.33%
303 포상금	904,360	0.01%	811,660	0.01%	92,700	11.42%
303-01 포상금	904,360	0.01%	811,660	0.01%	92,700	11.42%
304 연금부담금등	134,681,845	1.73%	119,366,175	1.57%	15,315,670	12.83%
304-01 연금부담금	107,666,577	1.38%	94,258,997	1.24%	13,407,580	14.22%
304-02 국민건강보험금	21,856,496	0.28%	21,003,079	0.28%	853,417	4.06%
304-03 의원상해부담금	48,000	0.00%	36,000	0.00%	12,000	33.33%
304-04 공무원(무기계약)근로자보험료부담금 등	5,110,772	0.07%	4,068,099	0.05%	1,042,673	25.63%
305 배상금등	876,000	0.01%	1,563,450	0.02%	△687,450	△43.97%
305-01 배상금등	876,000	0.01%	1,563,450	0.02%	△687,450	△43.97%
306 출연금	49,825,088	0.64%	39,834,004	0.53%	9,991,084	25.08%
306-01 출연금	49,825,088	0.64%	39,834,004	0.53%	9,991,084	25.08%
307 민간이전	198,272,362	2.54%	180,128,988	2.37%	18,143,374	10.07%
307-01 의료 및 회복비	95,771	0.00%	72,857	0.00%	22,914	31.45%
307-02 민간경상사업보조	98,795,816	1.27%	86,211,932	1.14%	12,583,884	14.60%
307-03 민간단체법정운영비보조	6,817,693	0.09%	6,496,624	0.09%	321,069	4.94%
307-04 민간행사사업보조	3,216,900	0.04%	2,447,124	0.03%	769,776	31.46%
307-05 민간위탁금	17,545,336	0.22%	13,752,052	0.18%	3,793,284	27.58%
307-06 보험금	70,919	0.00%	69,581	0.00%	1,338	1.92%
307-07 연금지급금	888,585	0.01%	858,362	0.01%	30,223	3.52%
307-08 이차보전금	24,541,188	0.31%	24,642,431	0.32%	△101,243	△0.41%
307-09 운수업계보조금	3,027,867	0.04%	3,957,600	0.05%	△929,733	△23.49%
307-10 사회복지시설법정운영비보조	22,983,408	0.29%	23,342,636	0.31%	△359,228	△1.54%
307-11 사회복지사업보조	20,207,360	0.26%	18,275,089	0.24%	1,932,271	10.57%
307-12 민간인위탁교육비	81,519	0.00%	2,700	0.00%	78,819	2919.22%
308 자치단체등이전	2,096,372,794	26.86%	1,881,028,002	24.80%	215,344,792	11.45%
308-01 자치단체경상보조금	1,489,711,869	19.08%	1,440,159,096	18.98%	49,552,773	3.44%
308-02 징수교부금	22,418,341	0.29%	25,251,154	0.33%	△2,832,813	△11.22%
308-04 시·군조정교부금	337,815,000	4.33%	335,216,000	4.42%	2,599,000	0.78%
308-07 자치단체간부담금	110,000	0.00%	140,000	0.00%	△30,000	△21.43%
308-08 교육기관에대한보조	563,705	0.01%	1,052,893	0.01%	△489,188	△46.46%

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(단위:천원)

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		구성비		구성비		증감률
308-09 지역대학에 대한 경상보조	9,590,000	0.12%	260,000	0.00%	9,330,000	3588.46%
308-13 공기관등에대한경상적위탁사업비	231,713,149	2.97%	78,606,019	1.04%	153,107,130	194.78%
308-14 기타부담금	4,450,730	0.06%	342,840	0.00%	4,107,890	1198.19%
309 전출금	3,195	0.00%	3,195	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,195	0.00%	3,195	0.00%	0	0.00%
310 국외이전	461,700	0.01%	463,900	0.01%	△2,200	△0.47%
310-01 국외경상이전	15,000	0.00%	15,000	0.00%	0	0.00%
310-02 국제부담금	446,700	0.01%	448,900	0.01%	△2,200	△0.49%
311 차입금이자상환	2,528,690	0.03%	2,767,047	0.04%	△238,357	△8.61%
311-05 기타차입금이자상환	2,528,690	0.03%	2,767,047	0.04%	△238,357	△8.61%
400 자본지출	2,086,153,915	26.73%	2,300,780,940	30.33%	△214,627,025	△9.33%
401 시설비및부대비	251,135,845	3.22%	267,779,205	3.53%	△16,643,360	△6.22%
401-01 시설비	232,083,836	2.97%	257,102,167	3.39%	△25,018,331	△9.73%
401-02 감리비	16,607,083	0.21%	10,264,001	0.14%	6,343,082	61.80%
401-03 시설부대비	2,444,926	0.03%	413,037	0.01%	2,031,889	491.94%
402 민간자본이전	51,216,743	0.66%	49,468,503	0.65%	1,748,240	3.53%
402-01 민간자본사업보조(자체재원)	11,307,486	0.14%	2,752,770	0.04%	8,554,716	310.77%
402-02 민간자본사업보조(이전재원)	38,039,257	0.49%	45,185,733	0.60%	△7,146,476	△15.82%
402-03 민간위탁사업비	1,870,000	0.02%	1,530,000	0.02%	340,000	22.22%
403 자치단체등자본이전	1,761,125,770	22.56%	1,960,118,494	25.84%	△198,992,724	△10.15%
403-01 자치단체자본보조	1,354,467,225	17.35%	1,529,999,456	20.17%	△175,532,231	△11.47%
403-02 공기관등에대한자본적위탁사업비	405,770,545	5.20%	430,119,038	5.67%	△24,348,493	△5.66%
403-04 지역대학에 대한 자본보조	888,000	0.01%	0	0.00%	888,000	순증
405 자산취득비	22,519,557	0.29%	23,192,738	0.31%	△673,181	△2.90%
405-01 자산및물품취득비	22,482,987	0.29%	23,156,338	0.31%	△673,351	△2.91%
405-02 도서구입비	36,570	0.00%	36,400	0.00%	170	0.47%
406 기타자본이전	156,000	0.00%	222,000	0.00%	△66,000	△29.73%
406-01 기타자본이전	156,000	0.00%	222,000	0.00%	△66,000	△29.73%
600 보전재원	13,837,500	0.18%	13,837,500	0.18%	0	0.00%

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(단위:천원)

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					증감률	
601 차입금원금상환	13,837,500	0.18%	13,837,500	0.18%	0	0.00%
601-05 기타국내차입금원금상환	13,837,500	0.18%	13,837,500	0.18%	0	0.00%
700 내부거래	720,736,738	9.23%	683,080,862	9.00%	37,655,876	5.51%
701 기타회계등전출금	458,286,313	5.87%	431,524,038	5.69%	26,762,275	6.20%
701-01 기타회계전출금	458,286,313	5.87%	431,524,038	5.69%	26,762,275	6.20%
702 기금전출금	41,000,000	0.53%	2,000,000	0.03%	39,000,000	1950.00%
702-01 기금전출금	41,000,000	0.53%	2,000,000	0.03%	39,000,000	1950.00%
703 교육비특별회계전출금	204,153,573	2.62%	229,094,546	3.02%	△24,940,973	△10.89%
703-01 시·도 법정전출금	202,961,773	2.60%	228,714,546	3.01%	△25,752,773	△11.26%
703-02 시·도 비법정전출금	1,191,800	0.02%	380,000	0.01%	811,800	213.63%
704 예탁금	4,154,952	0.05%	11,380,878	0.15%	△7,225,926	△63.49%
704-01 예탁금	4,154,952	0.05%	11,380,878	0.15%	△7,225,926	△63.49%
705 예수금원리금상환	13,141,900	0.17%	9,081,400	0.12%	4,060,500	44.71%
705-02 예수금이자상환	2,880,000	0.04%	0	0.00%	2,880,000	순증
705-03 시·도지역개발기금예수 금원금상환	3,150,000	0.04%	3,150,000	0.04%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	7,111,900	0.09%	5,931,400	0.08%	1,180,500	19.90%
800 예비비및기타	51,708,938	0.66%	47,399,154	0.62%	4,309,784	9.09%
801 예비비	51,708,938	0.66%	47,399,154	0.62%	4,309,784	9.09%
801-01 일반예비비	42,885,098	0.55%	41,389,154	0.55%	1,495,944	3.61%
801-02 재해·재난목적예비비	6,010,000	0.08%	6,010,000	0.08%	0	0.00%
801-03 내부유보금	2,813,840	0.04%	0	0.00%	2,813,840	순증

2025년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	6,964,600,000	100.00%	6,797,500,000	100.00%	167,100,000	2.46%
100 인건비	255,528,781	3.67%	242,347,379	3.57%	13,181,402	5.44%
101 인건비	255,528,781	3.67%	242,347,379	3.57%	13,181,402	5.44%
101-01 보수	212,546,693	3.05%	195,224,721	2.87%	17,321,972	8.87%
101-02 기타직보수	10,877,009	0.16%	17,994,925	0.26%	△7,117,916	△39.56%
101-03 공무원(무기계약)근로자 보수	24,027,237	0.34%	21,703,274	0.32%	2,323,963	10.71%
101-04 기간제근로자등보수	8,077,842	0.12%	7,424,459	0.11%	653,383	8.80%
200 물건비	134,434,204	1.93%	137,280,290	2.02%	△2,846,086	△2.07%
201 일반운영비	96,225,451	1.38%	93,314,187	1.37%	2,911,264	3.12%
201-01 사무관리비	47,899,478	0.69%	44,490,101	0.65%	3,409,377	7.66%
201-02 공공운영비	22,959,685	0.33%	23,202,399	0.34%	△242,714	△1.05%
201-03 행사운영비	2,390,200	0.03%	2,353,612	0.03%	36,588	1.55%
201-04 맞춤형복지제도시행경비	8,498,066	0.12%	7,550,172	0.11%	947,894	12.55%
201-05 공립대학운영비	14,478,022	0.21%	15,717,903	0.23%	△1,239,881	△7.89%
202 여비	10,532,981	0.15%	10,250,808	0.15%	282,173	2.75%
202-01 국내여비	6,668,011	0.10%	6,747,040	0.10%	△79,029	△1.17%
202-03 국외업무여비	657,300	0.01%	457,300	0.01%	200,000	43.73%
202-04 국제화여비	1,977,190	0.03%	1,848,868	0.03%	128,322	6.94%
202-05 공무원 교육여비	1,230,480	0.02%	1,197,600	0.02%	32,880	2.75%
203 업무추진비	2,906,325	0.04%	2,908,960	0.04%	△2,635	△0.09%
203-01 기관운영업무추진비	696,900	0.01%	703,500	0.01%	△6,600	△0.94%
203-02 정원가산업무추진비	127,785	0.00%	127,080	0.00%	705	0.55%
203-03 시책추진업무추진비	1,539,000	0.02%	1,537,000	0.02%	2,000	0.13%
203-04 부서운영업무추진비	542,640	0.01%	541,380	0.01%	1,260	0.23%
204 직무수행경비	2,630,220	0.04%	2,498,760	0.04%	131,460	5.26%
204-01 직책급업무수행경비	1,060,860	0.02%	1,034,760	0.02%	26,100	2.52%
204-02 특정업무경비	1,569,360	0.02%	1,464,000	0.02%	105,360	7.20%
205 의회비	4,934,982	0.07%	4,637,643	0.07%	297,339	6.41%
205-01 의정활동비	1,176,000	0.02%	882,000	0.01%	294,000	33.33%
205-02 월정수당	1,934,520	0.03%	1,878,072	0.03%	56,448	3.01%
205-03 의원국내여비	380,000	0.01%	380,000	0.01%	0	0.00%
205-04 의원국외여비	245,700	0.00%	222,900	0.00%	22,800	10.23%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	474,469	0.01%	490,446	0.01%	△15,977	△3.26%
205-06 의회운영업무추진비	274,500	0.00%	255,700	0.00%	18,800	7.35%
205-07 의원역량개발비(공공위탁, 자체교육)	4,000	0.00%	4,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	25,800	0.00%	25,800	0.00%	0	0.00%
205-09 의원정책개발비	171,500	0.00%	245,000	0.00%	△73,500	△30.00%
205-10 의장협의체부담금	128,865	0.00%	128,865	0.00%	0	0.00%
205-11 의원국민연금부담금	39,072	0.00%	46,656	0.00%	△7,584	△16.26%
205-12 의원국민건강부담금	80,556	0.00%	78,204	0.00%	2,352	3.01%
206 재료비	11,346,961	0.16%	13,186,644	0.19%	△1,839,683	△13.95%
206-01 재료비	11,346,961	0.16%	13,186,644	0.19%	△1,839,683	△13.95%
207 연구개발비	5,857,284	0.08%	10,483,288	0.15%	△4,626,004	△44.13%
207-01 연구용역비	1,105,591	0.02%	1,977,929	0.03%	△872,338	△44.10%
207-02 전산개발비	199,000	0.00%	4,316,000	0.06%	△4,117,000	△95.39%
207-03 시험연구비	4,552,693	0.07%	4,189,359	0.06%	363,334	8.67%
300 경상이전	4,099,000,655	58.85%	3,790,378,462	55.76%	308,622,193	8.14%
301 일반보전금	1,692,962,078	24.31%	1,634,926,928	24.05%	58,035,150	3.55%
301-01 사회보장적수혜금(국고보조재원)	1,501,363,829	21.56%	1,446,321,952	21.28%	55,041,877	3.81%
301-02 사회보장적수혜금(취약계층, 지방재원)	176,018,306	2.53%	174,117,241	2.56%	1,901,065	1.09%
301-03 사회보장적수혜금(지방재원)	119,960	0.00%	62,800	0.00%	57,160	91.02%
301-04 장학금및학자금	418,000	0.01%	241,800	0.00%	176,200	72.87%
301-06 자율방범대실비지원	92,896	0.00%	72,171	0.00%	20,725	28.72%
301-08 민간인국외여비	202,500	0.00%	233,500	0.00%	△31,000	△13.28%
301-09 외빈초청여비	436,860	0.01%	168,800	0.00%	268,060	158.80%
301-10 사회복무요원보상금	48,844	0.00%	41,625	0.00%	7,219	17.34%
301-11 행사실비지원금	683,996	0.01%	658,452	0.01%	25,544	3.88%
301-12 예술단원·운동부등보상금	11,824,147	0.17%	11,288,817	0.17%	535,330	4.74%
301-14 기타보상금	1,752,740	0.03%	1,719,770	0.03%	32,970	1.92%
303 포상금	812,680	0.01%	780,480	0.01%	32,200	4.13%
303-01 포상금	812,680	0.01%	780,480	0.01%	32,200	4.13%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
304 연금부담금등	60,733,584	0.87%	53,516,352	0.79%	7,217,232	13.49%
304-01 연금부담금	46,277,725	0.66%	40,539,970	0.60%	5,737,755	14.15%
304-02 국민건강보험금	9,417,547	0.14%	8,959,797	0.13%	457,750	5.11%
304-03 의원상해부담금	48,000	0.00%	36,000	0.00%	12,000	33.33%
304-04 공무원(무기계약)근로자 보험료부담금 등	4,990,312	0.07%	3,980,585	0.06%	1,009,727	25.37%
305 배상금등	875,500	0.01%	1,563,000	0.02%	△687,500	△43.99%
305-01 배상금등	875,500	0.01%	1,563,000	0.02%	△687,500	△43.99%
306 출연금	49,825,088	0.72%	39,834,004	0.59%	9,991,084	25.08%
306-01 출연금	49,825,088	0.72%	39,834,004	0.59%	9,991,084	25.08%
307 민간이전	196,910,002	2.83%	178,807,351	2.63%	18,102,651	10.12%
307-01 의료 및 회복비	95,771	0.00%	72,857	0.00%	22,914	31.45%
307-02 민간경상사업보조	98,785,286	1.42%	86,204,562	1.27%	12,580,724	14.59%
307-03 민간단체법정운영비보조	6,817,693	0.10%	6,496,624	0.10%	321,069	4.94%
307-04 민간행사사업보조	3,216,900	0.05%	2,447,124	0.04%	769,776	31.46%
307-05 민간위탁금	16,661,881	0.24%	12,883,797	0.19%	3,778,084	29.32%
307-06 보험금	70,919	0.00%	69,581	0.00%	1,338	1.92%
307-07 연금지급금	420,210	0.01%	412,350	0.01%	7,860	1.91%
307-08 이차보전금	24,541,188	0.35%	24,642,431	0.36%	△101,243	△0.41%
307-09 운수업계보조금	3,027,867	0.04%	3,957,600	0.06%	△929,733	△23.49%
307-10 사회복지시설법정운영비 보조	22,983,408	0.33%	23,342,636	0.34%	△359,228	△1.54%
307-11 사회복지사업보조	20,207,360	0.29%	18,275,089	0.27%	1,932,271	10.57%
307-12 민간인위탁교육비	81,519	0.00%	2,700	0.00%	78,819	2919.22%
308 자치단체등이전	2,093,888,138	30.06%	1,877,716,205	27.62%	216,171,933	11.51%
308-01 자치단체경상보조금	1,489,023,644	21.38%	1,439,357,871	21.17%	49,665,773	3.45%
308-02 징수교부금	22,292,300	0.32%	24,957,082	0.37%	△2,664,782	△10.68%
308-04 시·군조정교부금	337,815,000	4.85%	335,216,000	4.93%	2,599,000	0.78%
308-07 자치단체간부담금	110,000	0.00%	140,000	0.00%	△30,000	△21.43%
308-08 교육기관에대한보조	563,705	0.01%	1,052,893	0.02%	△489,188	△46.46%
308-09 지역대학에 대한 경상보 조	9,590,000	0.14%	260,000	0.00%	9,330,000	3588.46%
308-13 공공기관등에대한경상적위 탁사업비	230,042,759	3.30%	76,389,519	1.12%	153,653,240	201.14%



【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-14 기타부담금	4,450,730	0.06%	342,840	0.01%	4,107,890	1198.19%
309 전출금	3,195	0.00%	3,195	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	3,195	0.00%	3,195	0.00%	0	0.00%
310 국외이전	461,700	0.01%	463,900	0.01%	△2,200	△0.47%
310-01 국외경상이전	15,000	0.00%	15,000	0.00%	0	0.00%
310-02 국제부담금	446,700	0.01%	448,900	0.01%	△2,200	△0.49%
311 차입금이자상환	2,528,690	0.04%	2,767,047	0.04%	△238,357	△8.61%
311-05 기타차입금이자상환	2,528,690	0.04%	2,767,047	0.04%	△238,357	△8.61%
400 자본지출	1,695,153,870	24.34%	1,898,377,512	27.93%	△203,223,642	△10.71%
401 시설비및부대비	241,092,842	3.46%	260,002,517	3.82%	△18,909,675	△7.27%
401-01 시설비	222,085,833	3.19%	249,458,529	3.67%	△27,372,696	△10.97%
401-02 감리비	16,562,083	0.24%	10,147,501	0.15%	6,414,582	63.21%
401-03 시설부대비	2,444,926	0.04%	396,487	0.01%	2,048,439	516.65%
402 민간자본이전	51,216,743	0.74%	49,468,503	0.73%	1,748,240	3.53%
402-01 민간자본사업보조(자체 재원)	11,307,486	0.16%	2,752,770	0.04%	8,554,716	310.77%
402-02 민간자본사업보조(이전 재원)	38,039,257	0.55%	45,185,733	0.66%	△7,146,476	△15.82%
402-03 민간위탁사업비	1,870,000	0.03%	1,530,000	0.02%	340,000	22.22%
403 자치단체등자본이전	1,396,234,647	20.05%	1,583,498,325	23.30%	△187,263,678	△11.83%
403-01 자치단체자본보조	1,344,810,227	19.31%	1,520,798,287	22.37%	△175,988,060	△11.57%
403-02 공기관등에대한자본적위탁사업비	50,536,420	0.73%	62,700,038	0.92%	△12,163,618	△19.40%
403-04 지역대학에 대한 자본보조	888,000	0.01%	0	0.00%	888,000	순증
405 자산취득비	6,453,638	0.09%	5,186,167	0.08%	1,267,471	24.44%
405-01 자산및물품취득비	6,418,438	0.09%	5,150,967	0.08%	1,267,471	24.61%
405-02 도서구입비	35,200	0.00%	35,200	0.00%	0	0.00%
406 기타자본이전	156,000	0.00%	222,000	0.00%	△66,000	△29.73%
406-01 기타자본이전	156,000	0.00%	222,000	0.00%	△66,000	△29.73%
600 보전재원	13,837,500	0.20%	13,837,500	0.20%	0	0.00%
601 차입금원금상환	13,837,500	0.20%	13,837,500	0.20%	0	0.00%
601-05 기타국내차입금원금상환	13,837,500	0.20%	13,837,500	0.20%	0	0.00%
700 내부거래	716,581,786	10.29%	671,699,984	9.88%	44,881,802	6.68%

【 성 질 별 】

(단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	
					증감률	
701 기타회계등전출금	458,286,313	6.58%	431,524,038	6.35%	26,762,275	6.20%
701-01 기타회계전출금	458,286,313	6.58%	431,524,038	6.35%	26,762,275	6.20%
702 기금전출금	41,000,000	0.59%	2,000,000	0.03%	39,000,000	1950.00%
702-01 기금전출금	41,000,000	0.59%	2,000,000	0.03%	39,000,000	1950.00%
703 교육비특별회계전출금	204,153,573	2.93%	229,094,546	3.37%	△24,940,973	△10.89%
703-01 시·도 법정전출금	202,961,773	2.91%	228,714,546	3.36%	△25,752,773	△11.26%
703-02 시·도 비법정전출금	1,191,800	0.02%	380,000	0.01%	811,800	213.63%
705 예수금원리금상환	13,141,900	0.19%	9,081,400	0.13%	4,060,500	44.71%
705-02 예수금이자상환	2,880,000	0.04%	0	0.00%	2,880,000	순증
705-03 시·도지역개발기금예수 금원금상환	3,150,000	0.05%	3,150,000	0.05%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	7,111,900	0.10%	5,931,400	0.09%	1,180,500	19.90%
800 예비비및기타	50,063,204	0.72%	43,578,873	0.64%	6,484,331	14.88%
801 예비비	50,063,204	0.72%	43,578,873	0.64%	6,484,331	14.88%
801-01 일반예비비	41,249,364	0.59%	37,578,873	0.55%	3,670,491	9.77%
801-02 재해·재난목적예비비	6,000,000	0.09%	6,000,000	0.09%	0	0.00%
801-03 내부유보금	2,813,840	0.04%	0	0.00%	2,813,840	순증

2025년도 본예산 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	841,250,000	100.00%	788,661,000	100.00%	52,589,000	6.67%
100 인건비	303,407,933	36.07%	242,609,655	30.76%	60,798,278	25.06%
101 인건비	303,407,933	36.07%	242,609,655	30.76%	60,798,278	25.06%
101-01 보수	301,333,203	35.82%	240,680,178	30.52%	60,653,025	25.20%
101-02 기타직보수	863,400	0.10%	923,502	0.12%	△60,102	△6.51%
101-03 공무원(무기계약)근로자 보수	1,079,557	0.13%	1,005,975	0.13%	73,582	7.31%
101-04 기간제근로자등보수	131,773	0.02%	0	0.00%	131,773	순증
200 물건비	52,723,394	6.27%	48,431,390	6.14%	4,292,004	8.86%
201 일반운영비	31,089,741	3.70%	30,343,539	3.85%	746,202	2.46%
201-01 사무관리비	11,958,107	1.42%	10,169,294	1.29%	1,788,813	17.59%
201-02 공공운영비	10,571,768	1.26%	11,752,839	1.49%	△1,181,071	△10.05%
201-03 행사운영비	183,260	0.02%	190,386	0.02%	△7,126	△3.74%
201-04 맞춤형복지제도시행경비	8,376,606	1.00%	8,231,020	1.04%	145,586	1.77%
202 여비	3,038,705	0.36%	3,059,352	0.39%	△20,647	△0.67%
202-01 국내여비	2,252,858	0.27%	2,339,550	0.30%	△86,692	△3.71%
202-04 국제화여비	332,347	0.04%	266,302	0.03%	66,045	24.80%
202-05 공무원 교육여비	453,500	0.05%	453,500	0.06%	0	0.00%
203 업무추진비	1,209,250	0.14%	1,203,985	0.15%	5,265	0.44%
203-01 기관운영업무추진비	226,300	0.03%	226,300	0.03%	0	0.00%
203-02 정원가산업무추진비	174,950	0.02%	174,885	0.02%	65	0.04%
203-03 시책추진업무추진비	88,000	0.01%	90,000	0.01%	△2,000	△2.22%
203-04 부서운영업무추진비	720,000	0.09%	712,800	0.09%	7,200	1.01%
204 직무수행경비	16,205,160	1.93%	12,787,560	1.62%	3,417,600	26.73%
204-01 직책급업무수행경비	360,600	0.04%	346,200	0.04%	14,400	4.16%
204-02 특정업무경비	15,844,560	1.88%	12,441,360	1.58%	3,403,200	27.35%
206 재료비	1,030,998	0.12%	997,414	0.13%	33,584	3.37%
206-01 재료비	1,030,998	0.12%	997,414	0.13%	33,584	3.37%
207 연구개발비	149,540	0.02%	39,540	0.01%	110,000	278.20%
207-01 연구용역비	118,540	0.01%	28,540	0.00%	90,000	315.35%
207-02 전산개발비	20,000	0.00%	0	0.00%	20,000	순증
207-03 시험연구비	11,000	0.00%	11,000	0.00%	0	0.00%
300 경상이전	88,317,942	10.50%	80,015,368	10.15%	8,302,574	10.38%

【 성 질 별 】

(단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	
					증감률	
301 일반보전금	10,424,985	1.24%	9,494,481	1.20%	930,504	9.80%
301-01 사회보장적수혜금(국고 보조재원)	5,228,128	0.62%	4,390,971	0.56%	837,157	19.07%
301-02 사회보장적수혜금(취약 계층, 지방재원)	21,000	0.00%	25,000	0.00%	△4,000	△16.00%
301-05 의용소방대지원경비	4,164,831	0.50%	4,142,029	0.53%	22,802	0.55%
301-10 사회복무요원보상금	448,691	0.05%	371,621	0.05%	77,070	20.74%
301-11 행사실비지원금	53,010	0.01%	55,110	0.01%	△2,100	△3.81%
301-14 기타보상금	509,325	0.06%	509,750	0.06%	△425	△0.08%
302 이주및재해보상금	5,500	0.00%	6,000	0.00%	△500	△8.33%
302-02 민간인재해및복구활동보 상금	5,500	0.00%	6,000	0.00%	△500	△8.33%
303 포상금	91,680	0.01%	31,180	0.00%	60,500	194.03%
303-01 포상금	91,680	0.01%	31,180	0.00%	60,500	194.03%
304 연금부담금등	73,948,261	8.79%	65,849,823	8.35%	8,098,438	12.30%
304-01 연금부담금	61,388,852	7.30%	53,719,027	6.81%	7,669,825	14.28%
304-02 국민건강보험금	12,438,949	1.48%	12,043,282	1.53%	395,667	3.29%
304-04 공무원(무기계약)근로자 보험료부담금 등	120,460	0.01%	87,514	0.01%	32,946	37.65%
305 배상금등	500	0.00%	450	0.00%	50	11.11%
305-01 배상금등	500	0.00%	450	0.00%	50	11.11%
307 민간이전	1,362,360	0.16%	1,321,637	0.17%	40,723	3.08%
307-02 민간경상사업보조	10,530	0.00%	7,370	0.00%	3,160	42.88%
307-05 민간위탁금	883,455	0.11%	868,255	0.11%	15,200	1.75%
307-07 연금지급금	468,375	0.06%	446,012	0.06%	22,363	5.01%
308 자치단체등이전	2,484,656	0.30%	3,311,797	0.42%	△827,141	△24.98%
308-01 자치단체경상보조금	688,225	0.08%	801,225	0.10%	△113,000	△14.10%
308-02 징수교부금	126,041	0.01%	294,072	0.04%	△168,031	△57.14%
308-13 공기관등에대한경상적위 탁사업비	1,670,390	0.20%	2,216,500	0.28%	△546,110	△24.64%
400 자본지출	391,000,045	46.48%	402,403,428	51.02%	△11,403,383	△2.83%
401 시설비및부대비	10,043,003	1.19%	7,776,688	0.99%	2,266,315	29.14%
401-01 시설비	9,998,003	1.19%	7,643,638	0.97%	2,354,365	30.80%
401-02 감리비	45,000	0.01%	116,500	0.01%	△71,500	△61.37%
403 자치단체등자본이전	364,891,123	43.37%	376,620,169	47.75%	△11,729,046	△3.11%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
403-01 자치단체자본보조	9,656,998	1.15%	9,201,169	1.17%	455,829	4.95%
403-02 공기관등에대한자본적위탁사업비	355,234,125	42.23%	367,419,000	46.59%	△12,184,875	△3.32%
405 자산취득비	16,065,919	1.91%	18,006,571	2.28%	△1,940,652	△10.78%
405-01 자산및물품취득비	16,064,549	1.91%	18,005,371	2.28%	△1,940,822	△10.78%
405-02 도서구입비	1,370	0.00%	1,200	0.00%	170	14.17%
700 내부거래	4,154,952	0.49%	11,380,878	1.44%	△7,225,926	△63.49%
704 예탁금	4,154,952	0.49%	11,380,878	1.44%	△7,225,926	△63.49%
704-01 예탁금	4,154,952	0.49%	11,380,878	1.44%	△7,225,926	△63.49%
800 예비비및기타	1,645,734	0.20%	3,820,281	0.48%	△2,174,547	△56.92%
801 예비비	1,645,734	0.20%	3,820,281	0.48%	△2,174,547	△56.92%
801-01 일반예비비	1,635,734	0.19%	3,810,281	0.48%	△2,174,547	△57.07%
801-02 재해·재난목적예비비	10,000	0.00%	10,000	0.00%	0	0.00%