

세 출 총 괄 표

2025년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	953,153,000	100.00%	958,442,000	100.00%	△5,289,000	△0.55%
100 인건비	120,097,918	12.60%	116,428,618	12.15%	3,669,300	3.15%
101 인건비	120,097,918	12.60%	116,428,618	12.15%	3,669,300	3.15%
101-01 보수	82,074,773	8.61%	77,455,095	8.08%	4,619,678	5.96%
101-02 기타직보수	3,887,138	0.41%	5,071,874	0.53%	△1,184,736	△23.36%
101-03 공무원(무기계약)근로자 보수	14,790,023	1.55%	14,540,746	1.52%	249,277	1.71%
101-04 기간제근로자등보수	19,345,984	2.03%	19,360,903	2.02%	△14,919	△0.08%
200 물건비	65,875,862	6.91%	66,566,042	6.95%	△690,180	△1.04%
201 일반운영비	42,758,876	4.49%	42,804,405	4.47%	△45,529	△0.11%
201-01 사무관리비	23,771,727	2.49%	23,051,432	2.41%	720,295	3.12%
201-02 공공운영비	14,744,599	1.55%	14,241,045	1.49%	503,554	3.54%
201-03 행사운영비	1,442,650	0.15%	2,712,028	0.28%	△1,269,378	△46.81%
201-04 맞춤형복지제도시행경비	2,799,900	0.29%	2,799,900	0.29%	0	0.00%
202 여비	2,243,430	0.24%	2,170,795	0.23%	72,635	3.35%
202-01 국내여비	1,564,330	0.16%	1,596,895	0.17%	△32,565	△2.04%
202-03 국외업무여비	20,000	0.00%	10,000	0.00%	10,000	100.00%
202-04 국제화여비	467,100	0.05%	405,900	0.04%	61,200	15.08%
202-05 공무원 교육여비	192,000	0.02%	158,000	0.02%	34,000	21.52%
203 업무추진비	912,190	0.10%	899,210	0.09%	12,980	1.44%
203-01 기관운영업무추진비	284,900	0.03%	279,400	0.03%	5,500	1.97%
203-02 정원가산업무추진비	69,430	0.01%	69,150	0.01%	280	0.40%
203-03 시책추진업무추진비	295,000	0.03%	295,000	0.03%	0	0.00%
203-04 부서운영업무추진비	262,860	0.03%	255,660	0.03%	7,200	2.82%
204 직무수행경비	755,303	0.08%	698,679	0.07%	56,624	8.10%
204-01 직책급업무수행경비	144,900	0.02%	138,300	0.01%	6,600	4.77%
204-02 특정업무경비	610,403	0.06%	560,379	0.06%	50,024	8.93%
205 의회비	942,695	0.10%	867,433	0.09%	75,262	8.68%
205-01 의정활동비	216,000	0.02%	158,400	0.02%	57,600	36.36%
205-02 월정수당	325,301	0.03%	317,369	0.03%	7,932	2.50%
205-03 의원국내여비	15,600	0.00%	15,600	0.00%	0	0.00%
205-04 의원국외여비	73,800	0.01%	70,100	0.01%	3,700	5.28%
205-05 의정운영공통경비	95,796	0.01%	94,916	0.01%	880	0.93%

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(단위:천원)

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		구성비		구성비		증감률
205-06 의회운영업무추진비	91,080	0.01%	91,080	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,840	0.00%	3,840	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	31,900	0.00%	25,200	0.00%	6,700	26.59%
205-09 의원정책개발비	60,000	0.01%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	6,150	0.00%	8,610	0.00%	△2,460	△28.57%
205-12 의원국민건강부담금	13,228	0.00%	12,318	0.00%	910	7.39%
206 재료비	16,023,268	1.68%	16,188,069	1.69%	△164,801	△1.02%
206-01 재료비	16,023,268	1.68%	16,188,069	1.69%	△164,801	△1.02%
207 연구개발비	2,240,100	0.24%	2,937,451	0.31%	△697,351	△23.74%
207-01 연구용역비	2,032,000	0.21%	2,675,151	0.28%	△643,151	△24.04%
207-02 전산개발비	145,100	0.02%	226,100	0.02%	△81,000	△35.82%
207-03 시험연구비	63,000	0.01%	36,200	0.00%	26,800	74.03%
300 경상이전	451,296,576	47.35%	427,152,391	44.57%	24,144,185	5.65%
301 일반보전금	225,917,448	23.70%	216,166,612	22.55%	9,750,836	4.51%
301-01 사회보장적수혜금(국고보조재원)	140,477,216	14.74%	136,177,233	14.21%	4,299,983	3.16%
301-02 사회보장적수혜금(취약계층, 지방재원)	12,821,062	1.35%	12,665,709	1.32%	155,353	1.23%
301-03 사회보장적수혜금(지방재원)	1,376,400	0.14%	1,849,045	0.19%	△472,645	△25.56%
301-04 장학금및학자금	42,000	0.00%	50,000	0.01%	△8,000	△16.00%
301-05 의용소방대지원경비	135,500	0.01%	130,500	0.01%	5,000	3.83%
301-06 자율방범대실비지원	182,460	0.02%	666,284	0.07%	△483,824	△72.62%
301-07 통장·이장·반장활동보상금	2,314,260	0.24%	1,805,710	0.19%	508,550	28.16%
301-08 민간인국외여비	15,000	0.00%	35,000	0.00%	△20,000	△57.14%
301-09 외빈초청여비	39,000	0.00%	59,000	0.01%	△20,000	△33.90%
301-10 사회복무요원보상금	2,044,832	0.21%	1,835,602	0.19%	209,230	11.40%
301-11 행사실비지원금	499,460	0.05%	457,749	0.05%	41,711	9.11%
301-12 예술단원·운동부등보상금	2,275,957	0.24%	2,275,957	0.24%	0	0.00%
301-14 기타보상금	63,694,301	6.68%	58,158,823	6.07%	5,535,478	9.52%
302 이주및재해보상금	53,200	0.01%	13,200	0.00%	40,000	303.03%

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(단위:천원)

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	53,200	0.01%	13,200	0.00%	40,000	303.03%
303 포상금	311,300	0.03%	304,200	0.03%	7,100	2.33%
303-01 포상금	311,300	0.03%	304,200	0.03%	7,100	2.33%
304 연금부담금등	25,221,542	2.65%	23,063,906	2.41%	2,157,636	9.36%
304-01 연금부담금	19,868,809	2.08%	18,213,774	1.90%	1,655,035	9.09%
304-02 국민건강보험금	3,000,000	0.31%	2,900,000	0.30%	100,000	3.45%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,342,733	0.25%	1,940,132	0.20%	402,601	20.75%
305 배상금등	120,000	0.01%	40,000	0.00%	80,000	200.00%
305-01 배상금등	120,000	0.01%	40,000	0.00%	80,000	200.00%
306 출연금	7,849,449	0.82%	13,058,264	1.36%	△5,208,815	△39.89%
306-01 출연금	7,849,449	0.82%	13,058,264	1.36%	△5,208,815	△39.89%
307 민간이전	134,486,602	14.11%	120,912,459	12.62%	13,574,143	11.23%
307-01 의료 및 회복비	6,409,414	0.67%	5,584,822	0.58%	824,592	14.76%
307-02 민간경상사업보조	21,365,721	2.24%	20,123,742	2.10%	1,241,979	6.17%
307-03 민간단체법정운영비보조	2,814,009	0.30%	2,962,288	0.31%	△148,279	△5.01%
307-04 민간행사사업보조	7,855,891	0.82%	9,202,858	0.96%	△1,346,967	△14.64%
307-05 민간위탁금	21,144,322	2.22%	20,811,654	2.17%	332,668	1.60%
307-06 보험금	3,541,467	0.37%	3,164,683	0.33%	376,784	11.91%
307-07 연금지급금	145,600	0.02%	176,800	0.02%	△31,200	△17.65%
307-08 이차보전금	418,000	0.04%	358,000	0.04%	60,000	16.76%
307-09 운수업계보조금	12,564,498	1.32%	12,262,099	1.28%	302,399	2.47%
307-10 사회복지시설법정운영비보조	24,124,833	2.53%	20,982,298	2.19%	3,142,535	14.98%
307-11 사회복지사업보조	34,081,727	3.58%	25,262,095	2.64%	8,819,632	34.91%
307-12 민간인위탁교육비	21,120	0.00%	21,120	0.00%	0	0.00%
308 자치단체등이전	46,980,396	4.93%	43,463,972	4.53%	3,516,424	8.09%
308-07 자치단체간부담금	2,469,015	0.26%	2,772,710	0.29%	△303,695	△10.95%
308-08 교육기관에대한보조	4,584,390	0.48%	4,684,749	0.49%	△100,359	△2.14%
308-10 시·군·구 교육비특별회계 법정전출금	277,577	0.03%	288,401	0.03%	△10,824	△3.75%
308-11 시·군·구 교육비특별회계 비법정전출금	73,710	0.01%	35,000	0.00%	38,710	110.60%

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(단위:천원)

구분	예산액		전년도예산액		비교증감		
		구성비		구성비		증감률	
308-12	예비군육성지원경상보조	98,451	0.01%	86,060	0.01%	12,391	14.40%
308-13	공기관등에대한경상적위탁사업비	38,892,153	4.08%	34,988,052	3.65%	3,904,101	11.16%
308-14	기타부담금	585,100	0.06%	609,000	0.06%	△23,900	△3.92%
309	전출금	9,303,639	0.98%	8,646,778	0.90%	656,861	7.60%
309-01	공사·공단경상전출금	9,303,639	0.98%	8,646,778	0.90%	656,861	7.60%
311	차입금이자상환	1,053,000	0.11%	1,483,000	0.15%	△430,000	△29.00%
311-02	통화금융기관차입금이자상환	1,035,000	0.11%	1,470,000	0.15%	△435,000	△29.59%
311-03	중앙정부차입금이자상환	18,000	0.00%	13,000	0.00%	5,000	38.46%
400	자본지출	284,464,169	29.84%	313,657,026	32.73%	△29,192,857	△9.31%
401	시설비및부대비	192,355,798	20.18%	178,879,391	18.66%	13,476,407	7.53%
401-01	시설비	186,822,238	19.60%	171,424,229	17.89%	15,398,009	8.98%
401-02	감리비	5,377,442	0.56%	7,278,951	0.76%	△1,901,509	△26.12%
401-03	시설부대비	156,118	0.02%	176,211	0.02%	△20,093	△11.40%
402	민간자본이전	52,915,236	5.55%	53,814,626	5.61%	△899,390	△1.67%
402-01	민간자본사업보조(자체재원)	3,915,200	0.41%	5,230,170	0.55%	△1,314,970	△25.14%
402-02	민간자본사업보조(이전재원)	29,116,514	3.05%	32,884,872	3.43%	△3,768,358	△11.46%
402-03	민간위탁사업비	19,883,522	2.09%	15,699,584	1.64%	4,183,938	26.65%
403	자치단체등자본이전	35,735,534	3.75%	75,215,203	7.85%	△39,479,669	△52.49%
403-02	공기관등에대한자본적위탁사업비	35,616,839	3.74%	75,031,311	7.83%	△39,414,472	△52.53%
403-03	예비군육성지원자본보조	118,695	0.01%	183,892	0.02%	△65,197	△35.45%
404	공사공단자본전출금	22,651	0.00%	106,020	0.01%	△83,369	△78.64%
404-01	공사·공단자본전출금	22,651	0.00%	106,020	0.01%	△83,369	△78.64%
405	자산취득비	3,434,950	0.36%	5,641,786	0.59%	△2,206,836	△39.12%
405-01	자산및물품취득비	3,259,950	0.34%	5,520,786	0.58%	△2,260,836	△40.95%
405-02	도서구입비	175,000	0.02%	121,000	0.01%	54,000	44.63%
500	융자및출자	908,000	0.10%	848,000	0.09%	60,000	7.08%
501	융자금	908,000	0.10%	848,000	0.09%	60,000	7.08%
501-01	민간융자금	908,000	0.10%	848,000	0.09%	60,000	7.08%
700	내부거래	20,006,040	2.10%	20,908,239	2.18%	△902,199	△4.32%
701	기타회계등전출금	18,536,040	1.94%	18,240,239	1.90%	295,801	1.62%

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		구성비		구성비		증감률
701-01 기타회계전출금	3,453,996	0.36%	3,357,898	0.35%	96,098	2.86%
701-02 공기업특별회계경상전출금	1,046,988	0.11%	993,896	0.10%	53,092	5.34%
701-03 공기업특별회계자본전출금	14,035,056	1.47%	13,888,445	1.45%	146,611	1.06%
702 기금전출금	1,000,000	0.10%	940,000	0.10%	60,000	6.38%
702-01 기금전출금	1,000,000	0.10%	940,000	0.10%	60,000	6.38%
704 예탁금	277,000	0.03%	1,641,000	0.17%	△1,364,000	△83.12%
704-01 예탁금	277,000	0.03%	1,641,000	0.17%	△1,364,000	△83.12%
705 예수금원리금상환	193,000	0.02%	87,000	0.01%	106,000	121.84%
705-01 예수금원리금상환	193,000	0.02%	87,000	0.01%	106,000	121.84%
800 예비비및기타	10,504,435	1.10%	12,881,684	1.34%	△2,377,249	△18.45%
801 예비비	10,103,680	1.06%	12,442,284	1.30%	△2,338,604	△18.80%
801-01 일반예비비	6,653,680	0.70%	6,359,252	0.66%	294,428	4.63%
801-02 재해·재난목적예비비	2,880,000	0.30%	5,548,032	0.58%	△2,668,032	△48.09%
801-03 내부유보금	570,000	0.06%	535,000	0.06%	35,000	6.54%
802 반환금기타	400,755	0.04%	439,400	0.05%	△38,645	△8.79%
802-01 국고보조금반환금	1,000	0.00%	133,000	0.01%	△132,000	△99.25%
802-02 시·도비보조금반환금	103,055	0.01%	129,000	0.01%	△25,945	△20.11%
802-03 기타반환금등	296,700	0.03%	177,400	0.02%	119,300	67.25%