

세출총괄표

2025년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
총계	865,671,000	100.00%	855,940,000	100.00%	9,731,000	1.14%
100 인건비	116,861,245	13.50%	113,256,532	13.23%	3,604,713	3.18%
101 인건비	116,861,245	13.50%	113,256,532	13.23%	3,604,713	3.18%
101-01 보수	80,718,518	9.32%	76,227,200	8.91%	4,491,318	5.89%
101-02 기타직보수	3,174,706	0.37%	4,380,212	0.51%	△1,205,506	△27.52%
101-03 공무원(무기계약)근로자 보수	14,103,058	1.63%	13,719,895	1.60%	383,163	2.79%
101-04 기간제근로자등보수	18,864,963	2.18%	18,929,225	2.21%	△64,262	△0.34%
200 물건비	52,312,700	6.04%	52,821,137	6.17%	△508,437	△0.96%
201 일반운영비	39,900,958	4.61%	40,307,713	4.71%	△406,755	△1.01%
201-01 사무관리비	22,518,799	2.60%	21,678,930	2.53%	839,869	3.87%
201-02 공공운영비	13,139,609	1.52%	13,116,855	1.53%	22,754	0.17%
201-03 행사운영비	1,442,650	0.17%	2,712,028	0.32%	△1,269,378	△46.81%
201-04 맞춤형복지제도시행경비	2,799,900	0.32%	2,799,900	0.33%	0	0.00%
202 여비	2,147,375	0.25%	2,059,995	0.24%	87,380	4.24%
202-01 국내여비	1,468,275	0.17%	1,486,095	0.17%	△17,820	△1.20%
202-03 국외업무여비	20,000	0.00%	10,000	0.00%	10,000	100.00%
202-04 국제화여비	467,100	0.05%	405,900	0.05%	61,200	15.08%
202-05 공무원 교육여비	192,000	0.02%	158,000	0.02%	34,000	21.52%
203 업무추진비	902,950	0.10%	889,730	0.10%	13,220	1.49%
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	292,000	0.03%	292,000	0.03%	0	0.00%
203-04 부서운영업무추진비	256,620	0.03%	249,180	0.03%	7,440	2.99%
204 직무수행경비	728,183	0.08%	681,159	0.08%	47,024	6.90%
204-01 직책급업무수행경비	143,700	0.02%	137,100	0.02%	6,600	4.81%
204-02 특정업무경비	584,483	0.07%	544,059	0.06%	40,424	7.43%
205 의회비	942,695	0.11%	867,433	0.10%	75,262	8.68%
205-01 의정활동비	216,000	0.02%	158,400	0.02%	57,600	36.36%
205-02 월정수당	325,301	0.04%	317,369	0.04%	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	5,458,439	0.63%	5,150,756	0.60%	307,683	5.97%
206-01 재료비	5,458,439	0.63%	5,150,756	0.60%	307,683	5.97%
207 연구개발비	2,232,100	0.26%	2,864,351	0.33%	△632,251	△22.07%
207-01 연구용역비	2,032,000	0.23%	2,675,151	0.31%	△643,151	△24.04%
207-02 전산개발비	137,100	0.02%	153,000	0.02%	△15,900	△10.39%
207-03 시험연구비	63,000	0.01%	36,200	0.00%	26,800	74.03%
300 경상이전	447,375,909	51.68%	423,491,913	49.48%	23,883,996	5.64%
301 일반보전금	225,532,101	26.05%	215,768,974	25.21%	9,763,127	4.52%
301-01 사회보장적수혜금(국고보조재원)	140,092,869	16.18%	135,780,595	15.86%	4,312,274	3.18%
301-02 사회보장적수혜금(취약계층, 지방재원)	12,821,062	1.48%	12,665,709	1.48%	155,353	1.23%
301-03 사회보장적수혜금(지방재원)	1,376,400	0.16%	1,849,045	0.22%	△472,645	△25.56%
301-04 장학금및학자금	42,000	0.00%	50,000	0.01%	△8,000	△16.00%
301-05 의용소방대지원경비	135,500	0.02%	130,500	0.02%	5,000	3.83%
301-06 자율방범대실비지원	182,460	0.02%	666,284	0.08%	△483,824	△72.62%
301-07 통장·이장·반장활동보상금	2,314,260	0.27%	1,805,710	0.21%	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	0.24%	1,835,602	0.21%	209,230	11.40%
301-11 행사실비지원금	498,460	0.06%	456,749	0.05%	41,711	9.13%
301-12 예술단원·운동부등보상금	2,275,957	0.26%	2,275,957	0.27%	0	0.00%
301-14 기타보상금	63,694,301	7.36%	58,158,823	6.79%	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)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	53,200	0.01%	13,200	0.00%	40,000	303.03%
303 포상금	311,300	0.04%	304,200	0.04%	7,100	2.33%
303-01 포상금	311,300	0.04%	304,200	0.04%	7,100	2.33%
304 연금부담금등	25,215,699	2.91%	23,058,261	2.69%	2,157,438	9.36%
304-01 연금부담금	19,868,809	2.30%	18,213,774	2.13%	1,655,035	9.09%
304-02 국민건강보험금	3,000,000	0.35%	2,900,000	0.34%	100,000	3.45%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,336,890	0.27%	1,934,487	0.23%	402,403	20.80%
305 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
305-01 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
306 출연금	7,849,449	0.91%	13,058,264	1.53%	△5,208,815	△39.89%
306-01 출연금	7,849,449	0.91%	13,058,264	1.53%	△5,208,815	△39.89%
307 민간이전	132,916,083	15.35%	119,577,607	13.97%	13,338,476	11.15%
307-01 의료 및 회복비	5,804,414	0.67%	4,979,822	0.58%	824,592	16.56%
307-02 민간경상사업보조	20,648,033	2.39%	19,613,378	2.29%	1,034,655	5.28%
307-03 민간단체법정운영비보조	2,814,009	0.33%	2,962,288	0.35%	△148,279	△5.01%
307-04 민간행사사업보조	7,748,060	0.90%	9,123,370	1.07%	△1,375,310	△15.07%
307-05 민간위탁금	21,004,322	2.43%	20,671,654	2.42%	332,668	1.61%
307-06 보험금	3,541,467	0.41%	3,164,683	0.37%	376,784	11.91%
307-07 연금지급금	145,600	0.02%	176,800	0.02%	△31,200	△17.65%
307-08 이차보전금	418,000	0.05%	358,000	0.04%	60,000	16.76%
307-09 운수업계보조금	12,564,498	1.45%	12,262,099	1.43%	302,399	2.47%
307-10 사회복지시설법정운영비보조	24,124,833	2.79%	20,982,298	2.45%	3,142,535	14.98%
307-11 사회복지사업보조	34,081,727	3.94%	25,262,095	2.95%	8,819,632	34.91%
307-12 민간인위탁교육비	21,120	0.00%	21,120	0.00%	0	0.00%
308 자치단체등이전	45,121,438	5.21%	41,561,629	4.86%	3,559,809	8.57%
308-07 자치단체간부담금	762,057	0.09%	1,022,367	0.12%	△260,310	△25.46%
308-08 교육기관에대한보조	4,584,390	0.53%	4,684,749	0.55%	△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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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	38,740,153	4.48%	34,836,052	4.07%	3,904,101	11.21%
308-14	기타부담금	585,100	0.07%	609,000	0.07%	△23,900	△3.92%
309	전출금	9,303,639	1.07%	8,646,778	1.01%	656,861	7.60%
309-01	공사·공단경상전출금	9,303,639	1.07%	8,646,778	1.01%	656,861	7.60%
311	차입금이자상환	1,053,000	0.12%	1,483,000	0.17%	△430,000	△29.00%
311-02	통화금융기관차입금이자상환	1,035,000	0.12%	1,470,000	0.17%	△435,000	△29.59%
311-03	중앙정부차입금이자상환	18,000	0.00%	13,000	0.00%	5,000	38.46%
400	자본지출	220,564,150	25.48%	238,658,661	27.88%	△18,094,511	△7.58%
401	시설비및부대비	145,507,060	16.81%	137,278,968	16.04%	8,228,092	5.99%
401-01	시설비	142,364,342	16.45%	133,281,167	15.57%	9,083,175	6.82%
401-02	감리비	3,017,600	0.35%	3,876,590	0.45%	△858,990	△22.16%
401-03	시설부대비	125,118	0.01%	121,211	0.01%	3,907	3.22%
402	민간자본이전	37,431,155	4.32%	43,086,976	5.03%	△5,655,821	△13.13%
402-01	민간자본사업보조(자체재원)	3,875,200	0.45%	5,225,170	0.61%	△1,349,970	△25.84%
402-02	민간자본사업보조(이전재원)	25,004,433	2.89%	31,893,315	3.73%	△6,888,882	△21.60%
402-03	민간위탁사업비	8,551,522	0.99%	5,968,491	0.70%	2,583,031	43.28%
403	자치단체등자본이전	34,173,534	3.95%	52,825,546	6.17%	△18,652,012	△35.31%
403-02	공기관등에대한자본적위탁사업비	34,054,839	3.93%	52,641,654	6.15%	△18,586,815	△35.31%
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	3,429,750	0.40%	5,361,151	0.63%	△1,931,401	△36.03%
405-01	자산및물품취득비	3,254,750	0.38%	5,240,151	0.61%	△1,985,401	△37.89%
405-02	도서구입비	175,000	0.02%	121,000	0.01%	54,000	44.63%
500	융자및출자	108,000	0.01%	8,000	0.00%	100,000	1250.00%
501	융자금	108,000	0.01%	8,000	0.00%	100,000	1250.00%
501-01	민간융자금	108,000	0.01%	8,000	0.00%	100,000	1250.00%
700	내부거래	19,643,540	2.27%	19,186,239	2.24%	457,301	2.38%
701	기타회계등전출금	18,450,540	2.13%	18,159,239	2.12%	291,301	1.60%

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		구성비		구성비		증감률
701-01 기타회계전출금	3,453,996	0.40%	3,357,898	0.39%	96,098	2.86%
701-02 공기업특별회계경상전출금	961,488	0.11%	912,896	0.11%	48,592	5.32%
701-03 공기업특별회계자본전출금	14,035,056	1.62%	13,888,445	1.62%	146,611	1.06%
702 기금전출금	1,000,000	0.12%	940,000	0.11%	60,000	6.38%
702-01 기금전출금	1,000,000	0.12%	940,000	0.11%	60,000	6.38%
705 예수금원리금상환	193,000	0.02%	87,000	0.01%	106,000	121.84%
705-01 예수금원금상환	193,000	0.02%	87,000	0.01%	106,000	121.84%
800 예비비및기타	8,805,456	1.02%	8,517,518	1.00%	287,938	3.38%
801 예비비	8,796,101	1.02%	8,508,118	0.99%	287,983	3.38%
801-01 일반예비비	6,226,101	0.72%	5,973,118	0.70%	252,983	4.24%
801-02 재해·재난목적예비비	2,000,000	0.23%	2,000,000	0.23%	0	0.00%
801-03 내부유보금	570,000	0.07%	535,000	0.06%	35,000	6.54%
802 반환금기타	9,355	0.00%	9,400	0.00%	△45	△0.48%
802-02 시·도비보조금반환금	2,655	0.00%	0	0.00%	2,655	순증
802-03 기타반환금등	6,700	0.00%	9,400	0.00%	△2,700	△28.72%