

세 출 총 괄 표

2025년도 본예산 일반회계, 공기업특별회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	1,441,714,616	100.00%	1,429,732,372	100.00%	11,982,244	0.84%
100 인건비	172,316,243	11.95%	167,112,843	11.69%	5,203,400	3.11%
101 인건비	172,316,243	11.95%	167,112,843	11.69%	5,203,400	3.11%
101-01 보수	107,354,143	7.45%	102,052,570	7.14%	5,301,573	5.19%
101-02 기타직보수	7,412,570	0.51%	8,012,449	0.56%	△599,879	△7.49%
101-03 공무원(무기계약)근로자 보수	24,660,547	1.71%	24,434,850	1.71%	225,697	0.92%
101-04 기간제근로자등보수	32,888,983	2.28%	32,612,974	2.28%	276,009	0.85%
200 물건비	112,356,371	7.79%	110,574,366	7.73%	1,782,005	1.61%
201 일반운영비	92,995,984	6.45%	91,589,492	6.41%	1,406,492	1.54%
201-01 사무관리비	49,388,517	3.43%	51,204,259	3.58%	△1,815,742	△3.55%
201-02 공공운영비	29,481,595	2.04%	27,410,174	1.92%	2,071,421	7.56%
201-03 행사운영비	10,348,642	0.72%	9,879,422	0.69%	469,220	4.75%
201-04 맞춤형복지제도시행경비	3,777,230	0.26%	3,095,637	0.22%	681,593	22.02%
202 여비	3,702,831	0.26%	3,513,773	0.25%	189,058	5.38%
202-01 국내여비	2,385,831	0.17%	2,391,273	0.17%	△5,442	△0.23%
202-03 국외업무여비	241,000	0.02%	193,000	0.01%	48,000	24.87%
202-04 국제화여비	516,000	0.04%	369,500	0.03%	146,500	39.65%
202-05 공무원 교육여비	560,000	0.04%	560,000	0.04%	0	0.00%
203 업무추진비	1,136,550	0.08%	1,031,700	0.07%	104,850	10.16%
203-01 기관운영업무추진비	388,600	0.03%	312,000	0.02%	76,600	24.55%
203-02 정원가산업무추진비	85,290	0.01%	85,600	0.01%	△310	△0.36%
203-03 시책추진업무추진비	327,440	0.02%	298,340	0.02%	29,100	9.75%
203-04 부서운영업무추진비	335,220	0.02%	335,760	0.02%	△540	△0.16%
204 직무수행경비	1,001,460	0.07%	967,860	0.07%	33,600	3.47%
204-01 직책급업무수행경비	184,260	0.01%	186,660	0.01%	△2,400	△1.29%
204-02 특정업무경비	817,200	0.06%	781,200	0.05%	36,000	4.61%
205 의회비	1,396,790	0.10%	1,316,735	0.09%	80,055	6.08%
205-01 의정활동비	307,800	0.02%	250,800	0.02%	57,000	22.73%
205-02 월정수당	550,014	0.04%	536,598	0.04%	13,416	2.50%
205-03 의원국내여비	28,500	0.00%	28,500	0.00%	0	0.00%
205-04 의원국외여비	76,000	0.01%	63,650	0.00%	12,350	19.40%
205-05 의정운영공통경비	154,092	0.01%	157,970	0.01%	△3,878	△2.45%

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(단위:천원)

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		구성비		구성비		증감률	
205-06	의회운영업무추진비	96,360	0.01%	96,360	0.01%	0	0.00%
205-07	의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08	의원역량개발비(민간위탁)	14,250	0.00%	14,250	0.00%	0	0.00%
205-09	의원정책개발비	95,000	0.01%	95,000	0.01%	0	0.00%
205-10	의장협의체부담금	18,000	0.00%	18,000	0.00%	0	0.00%
205-11	의원국민연금부담금	24,751	0.00%	24,147	0.00%	604	2.50%
205-12	의원국민건강부담금	22,023	0.00%	21,460	0.00%	563	2.62%
206	재료비	9,838,756	0.68%	9,166,806	0.64%	671,950	7.33%
206-01	재료비	9,838,756	0.68%	9,166,806	0.64%	671,950	7.33%
207	연구개발비	2,284,000	0.16%	2,988,000	0.21%	△704,000	△23.56%
207-01	연구용역비	1,532,000	0.11%	2,386,000	0.17%	△854,000	△35.79%
207-02	전산개발비	752,000	0.05%	602,000	0.04%	150,000	24.92%
300	경상이전	724,318,643	50.24%	711,987,949	49.80%	12,330,694	1.73%
301	일반보전금	394,892,265	27.39%	384,414,274	26.89%	10,477,991	2.73%
301-01	사회보장적수혜금(국고보조재원)	265,216,981	18.40%	251,743,623	17.61%	13,473,358	5.35%
301-02	사회보장적수혜금(취약계층, 지방재원)	72,290,236	5.01%	72,106,702	5.04%	183,534	0.25%
301-03	사회보장적수혜금(지방재원)	21,500	0.00%	91,000	0.01%	△69,500	△76.37%
301-04	장학금및학자금	36,000	0.00%	41,400	0.00%	△5,400	△13.04%
301-05	의용소방대지원경비	46,000	0.00%	41,500	0.00%	4,500	10.84%
301-06	자율방범대실비지원	546,170	0.04%	207,480	0.01%	338,690	163.24%
301-07	통장·이장·반장활동보상금	3,268,270	0.23%	3,255,960	0.23%	12,310	0.38%
301-08	민간인국외여비	100,000	0.01%	80,000	0.01%	20,000	25.00%
301-09	외빈초청여비	70,000	0.00%	57,000	0.00%	13,000	22.81%
301-10	사회복무요원보상금	3,190,971	0.22%	2,784,221	0.19%	406,750	14.61%
301-11	행사실비지원금	1,040,690	0.07%	902,643	0.06%	138,047	15.29%
301-12	예술단원·운동부등보상금	10,159,300	0.70%	9,804,705	0.69%	354,595	3.62%
301-14	기타보상금	38,906,147	2.70%	43,298,040	3.03%	△4,391,893	△10.14%
302	이주및재해보상금	248,000	0.02%	244,000	0.02%	4,000	1.64%

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(단위:천원)

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					증감률	
302-02 민간인재해및복구활동보상금	248,000	0.02%	244,000	0.02%	4,000	1.64%
303 포상금	104,300	0.01%	94,300	0.01%	10,000	10.60%
303-01 포상금	104,300	0.01%	94,300	0.01%	10,000	10.60%
304 연금부담금등	36,883,198	2.56%	33,324,764	2.33%	3,558,434	10.68%
304-01 연금부담금	25,446,879	1.77%	23,534,885	1.65%	1,911,994	8.12%
304-02 국민건강보험금	4,851,646	0.34%	4,293,165	0.30%	558,481	13.01%
304-04 공무원(무기계약)근로자보험료부담금 등	6,584,673	0.46%	5,496,714	0.38%	1,087,959	19.79%
305 배상금등	240,000	0.02%	340,500	0.02%	△100,500	△29.52%
305-01 배상금등	240,000	0.02%	340,500	0.02%	△100,500	△29.52%
306 출연금	8,788,199	0.61%	8,414,747	0.59%	373,452	4.44%
306-01 출연금	8,788,199	0.61%	8,414,747	0.59%	373,452	4.44%
307 민간이전	212,271,956	14.72%	212,300,246	14.85%	△28,290	△0.01%
307-01 의료 및 회복비	7,755,437	0.54%	6,093,910	0.43%	1,661,527	27.27%
307-02 민간경상사업보조	22,161,077	1.54%	23,645,017	1.65%	△1,483,940	△6.28%
307-03 민간단체법정운영비보조	4,380,628	0.30%	3,588,915	0.25%	791,713	22.06%
307-04 민간행사사업보조	9,152,010	0.63%	9,131,367	0.64%	20,643	0.23%
307-05 민간위탁금	53,706,735	3.73%	53,403,527	3.74%	303,208	0.57%
307-06 보험금	919,114	0.06%	888,316	0.06%	30,798	3.47%
307-07 연금지급금	254,748	0.02%	268,736	0.02%	△13,988	△5.21%
307-08 이차보전금	2,952,500	0.20%	3,210,000	0.22%	△257,500	△8.02%
307-09 운수업계보조금	15,739,955	1.09%	24,120,355	1.69%	△8,380,400	△34.74%
307-10 사회복지시설법정운영비보조	47,464,836	3.29%	44,970,222	3.15%	2,494,614	5.55%
307-11 사회복지사업보조	47,773,666	3.31%	42,978,631	3.01%	4,795,035	11.16%
307-12 민간인위탁교육비	11,250	0.00%	1,250	0.00%	10,000	800.00%
308 자치단체등이전	63,451,325	4.40%	61,917,488	4.33%	1,533,837	2.48%
308-07 자치단체간부담금	3,988,384	0.28%	7,010,956	0.49%	△3,022,572	△43.11%
308-08 교육기관에대한보조	12,686,227	0.88%	12,935,039	0.90%	△248,812	△1.92%
308-09 지역대학에 대한 경상보조	430,000	0.03%	784,000	0.05%	△354,000	△45.15%
308-10 시·군·구 교육비특별회계 법정전출금	306,900	0.02%	321,789	0.02%	△14,889	△4.63%
308-12 예비군육성지원경상보조	70,284	0.00%	71,720	0.01%	△1,436	△2.00%

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구분	예산액		전년도예산액		비교증감		
	예산액	구성비	전년도예산액	구성비	비교증감	증감률	
308-13	공기관등에대한경상적위탁사업비	45,841,510	3.18%	38,749,734	2.71%	7,091,776	18.30%
308-14	기타부담금	128,020	0.01%	2,044,250	0.14%	△1,916,230	△93.74%
309	전출금	5,988,700	0.42%	9,488,200	0.66%	△3,499,500	△36.88%
309-01	공사·공단경상전출금	5,987,200	0.42%	9,486,700	0.66%	△3,499,500	△36.89%
309-02	공무원연금관리공단경상전출금	1,500	0.00%	1,500	0.00%	0	0.00%
310	국외이전	10,000	0.00%	10,000	0.00%	0	0.00%
310-02	국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
311	차입금이자상환	1,440,700	0.10%	1,439,430	0.10%	1,270	0.09%
311-02	통화금융기관차입금이자상환	500,000	0.03%	500,000	0.03%	0	0.00%
311-03	중앙정부차입금이자상환	940,700	0.07%	939,430	0.07%	1,270	0.14%
400	자본지출	347,172,629	24.08%	395,619,339	27.67%	△48,446,710	△12.25%
401	시설비및부대비	280,469,536	19.45%	296,424,902	20.73%	△15,955,366	△5.38%
401-01	시설비	272,586,392	18.91%	285,742,332	19.99%	△13,155,940	△4.60%
401-02	감리비	7,092,184	0.49%	9,679,100	0.68%	△2,586,916	△26.73%
401-03	시설부대비	417,960	0.03%	759,470	0.05%	△341,510	△44.97%
401-04	행사관련시설비	373,000	0.03%	244,000	0.02%	129,000	52.87%
402	민간자본이전	45,051,310	3.12%	67,504,298	4.72%	△22,452,988	△33.26%
402-01	민간자본사업보조(자체재원)	4,550,689	0.32%	5,666,846	0.40%	△1,116,157	△19.70%
402-02	민간자본사업보조(이전재원)	25,559,363	1.77%	46,809,349	3.27%	△21,249,986	△45.40%
402-03	민간위탁사업비	14,941,258	1.04%	15,028,103	1.05%	△86,845	△0.58%
403	자치단체등자본이전	14,346,936	1.00%	23,241,955	1.63%	△8,895,019	△38.27%
403-02	공기관등에대한자본적위탁사업비	14,176,286	0.98%	23,071,828	1.61%	△8,895,542	△38.56%
403-03	예비군육성지원자본보조	70,650	0.00%	70,127	0.00%	523	0.75%
403-04	지역대학에 대한 자본보조	100,000	0.01%	100,000	0.01%	0	0.00%
405	자산취득비	7,222,847	0.50%	7,093,184	0.50%	129,663	1.83%
405-01	자산및물품취득비	6,989,847	0.48%	6,863,184	0.48%	126,663	1.85%
405-02	도서구입비	233,000	0.02%	230,000	0.02%	3,000	1.30%
406	기타자본이전	82,000	0.01%	50,000	0.00%	32,000	64.00%
406-01	기타자본이전	82,000	0.01%	50,000	0.00%	32,000	64.00%

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						증감률
500 용자및출자	300,000	0.02%	300,000	0.02%	0	0.00%
501 용자금	300,000	0.02%	300,000	0.02%	0	0.00%
501-01 민간용자금	300,000	0.02%	300,000	0.02%	0	0.00%
700 내부거래	70,118,508	4.86%	31,975,756	2.24%	38,142,752	119.29%
701 기타회계등전출금	16,767,614	1.16%	25,119,093	1.76%	△8,351,479	△33.25%
701-01 기타회계전출금	11,767,614	0.82%	15,619,093	1.09%	△3,851,479	△24.66%
701-03 공기업특별회계자본전출금	5,000,000	0.35%	9,500,000	0.66%	△4,500,000	△47.37%
702 기금전출금	3,850,894	0.27%	6,856,663	0.48%	△3,005,769	△43.84%
702-01 기금전출금	3,850,894	0.27%	6,856,663	0.48%	△3,005,769	△43.84%
704 예탁금	49,500,000	3.43%	0	0.00%	49,500,000	순증
704-01 예탁금	49,500,000	3.43%	0	0.00%	49,500,000	순증
800 예비비및기타	15,132,222	1.05%	12,162,119	0.85%	2,970,103	24.42%
801 예비비	12,463,222	0.86%	11,694,119	0.82%	769,103	6.58%
801-01 일반예비비	5,127,225	0.36%	3,896,338	0.27%	1,230,887	31.59%
801-02 재해·재난목적예비비	7,281,717	0.51%	7,000,000	0.49%	281,717	4.02%
801-03 내부유보금	54,280	0.00%	797,781	0.06%	△743,501	△93.20%
802 반환금기타	2,669,000	0.19%	468,000	0.03%	2,201,000	470.30%
802-01 국고보조금반환금	525,000	0.04%	0	0.00%	525,000	순증
802-03 기타반환금등	2,144,000	0.15%	468,000	0.03%	1,676,000	358.12%