

# 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	1,654,673,405	100.00%	1,644,501,874	100.00%	10,171,531	0.62%
100 인건비	160,793,613	9.72%	159,134,110	9.68%	1,659,503	1.04%
101 인건비	160,793,613	9.72%	159,134,110	9.68%	1,659,503	1.04%
101-01 보수	107,908,926	6.52%	105,167,857	6.40%	2,741,069	2.61%
101-02 기타직보수	9,607,066	0.58%	11,879,618	0.72%	△2,272,552	△19.13%
101-03 공무직(무기계약)근로자 보수	21,684,122	1.31%	21,366,535	1.30%	317,587	1.49%
101-04 기간제근로자등보수	21,593,499	1.31%	20,720,100	1.26%	873,399	4.22%
200 물건비	115,444,833	6.98%	146,171,938	8.89%	△30,727,105	△21.02%
201 일반운영비	66,210,395	4.00%	95,216,775	5.79%	△29,006,380	△30.46%
201-01 사무관리비	23,606,031	1.43%	54,048,151	3.29%	△30,442,120	△56.32%
201-02 공공운영비	32,212,744	1.95%	31,518,474	1.92%	694,270	2.20%
201-03 행사운영비	6,447,740	0.39%	5,764,830	0.35%	682,910	11.85%
201-04 맞춤형복지제도시행경비	3,943,880	0.24%	3,885,320	0.24%	58,560	1.51%
202 여비	3,890,058	0.24%	4,658,210	0.28%	△768,152	△16.49%
202-01 국내여비	1,861,116	0.11%	2,342,468	0.14%	△481,352	△20.55%
202-02 월액여비	850,240	0.05%	861,160	0.05%	△10,920	△1.27%
202-03 국외업무여비	230,296	0.01%	349,257	0.02%	△118,961	△34.06%
202-04 국제화여비	488,122	0.03%	594,295	0.04%	△106,173	△17.87%
202-05 공무원 교육여비	460,284	0.03%	511,030	0.03%	△50,746	△9.93%
203 업무추진비	1,042,760	0.06%	1,052,114	0.06%	△9,354	△0.89%
203-01 기관운영업무추진비	285,920	0.02%	285,920	0.02%	0	0.00%
203-02 정원가산업무추진비	79,500	0.00%	80,104	0.00%	△604	△0.75%
203-03 시책추진업무추진비	376,100	0.02%	383,400	0.02%	△7,300	△1.90%
203-04 부서운영업무추진비	301,240	0.02%	302,690	0.02%	△1,450	△0.48%
204 직무수행경비	1,194,880	0.07%	1,161,000	0.07%	33,880	2.92%
204-01 직책급업무수행경비	179,400	0.01%	178,800	0.01%	600	0.34%
204-02 특정업무경비	1,015,480	0.06%	982,200	0.06%	33,280	3.39%
205 의회비	1,685,099	0.10%	1,546,172	0.09%	138,927	8.99%
205-01 의정활동비	414,000	0.03%	303,600	0.02%	110,400	36.36%
205-02 월정수당	643,826	0.04%	628,121	0.04%	15,705	2.50%
205-03 의원국내여비	44,940	0.00%	44,940	0.00%	0	0.00%
205-04 의원국외여비	104,650	0.01%	93,150	0.01%	11,500	12.35%

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					증감률	
205-05 의정운영공통경비	178,473	0.01%	173,191	0.01%	5,282	3.05%
205-06 의회운영업무추진비	93,000	0.01%	93,000	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	11,500	0.00%	11,500	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	19,550	0.00%	19,550	0.00%	0	0.00%
205-09 의원정책개발비	115,000	0.01%	115,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	19,800	0.00%	23,760	0.00%	△3,960	△16.67%
205-12 의원국민건강부담금	30,360	0.00%	30,360	0.00%	0	0.00%
206 재료비	39,270,791	2.37%	40,250,267	2.45%	△979,476	△2.43%
206-01 재료비	39,270,791	2.37%	40,250,267	2.45%	△979,476	△2.43%
207 연구개발비	2,150,850	0.13%	2,287,400	0.14%	△136,550	△5.97%
207-01 연구용역비	1,874,650	0.11%	1,882,600	0.11%	△7,950	△0.42%
207-02 전산개발비	39,800	0.00%	181,000	0.01%	△141,200	△78.01%
207-03 시험연구비	236,400	0.01%	223,800	0.01%	12,600	5.63%
300 경상이전	986,673,154	59.63%	931,952,127	56.67%	54,721,027	5.87%
301 일반보전금	576,916,486	34.87%	520,900,525	31.68%	56,015,961	10.75%
301-01 사회보장적수혜금(국고보조재원)	383,999,875	23.21%	366,592,784	22.29%	17,407,091	4.75%
301-02 사회보장적수혜금(취약계층, 지방재원)	51,941,163	3.14%	51,414,605	3.13%	526,558	1.02%
301-03 사회보장적수혜금(지방재원)	7,730,761	0.47%	8,421,237	0.51%	△690,476	△8.20%
301-04 장학금및학자금	98,000	0.01%	137,000	0.01%	△39,000	△28.47%
301-06 자율방범대실비지원	70,000	0.00%	35,000	0.00%	35,000	100.00%
301-07 통장·이장·반장활동보상금	5,210,560	0.31%	3,963,960	0.24%	1,246,600	31.45%
301-08 민간인국외여비	18,600	0.00%	13,000	0.00%	5,600	43.08%
301-09 외빈초청여비	69,000	0.00%	36,000	0.00%	33,000	91.67%
301-10 사회복무요원보상금	4,275,347	0.26%	3,790,000	0.23%	485,347	12.81%
301-11 행사실비지원금	408,725	0.02%	544,871	0.03%	△136,146	△24.99%
301-12 예술단원·운동부등보상금	8,723,283	0.53%	8,429,422	0.51%	293,861	3.49%
301-14 기타보상금	114,371,172	6.91%	77,522,646	4.71%	36,848,526	47.53%
302 이주및재해보상금	44,000	0.00%	30,000	0.00%	14,000	46.67%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	44,000	0.00%	30,000	0.00%	14,000	46.67%
303 포상금	671,500	0.04%	691,485	0.04%	△19,985	△2.89%
303-01 포상금	671,500	0.04%	691,485	0.04%	△19,985	△2.89%
304 연금부담금등	34,324,426	2.07%	33,138,160	2.02%	1,186,266	3.58%
304-01 연금부담금	27,175,192	1.64%	26,018,307	1.58%	1,156,885	4.45%
304-02 국민건강보험금	4,645,152	0.28%	4,683,360	0.28%	△38,208	△0.82%
304-03 의원상해부담금	36,000	0.00%	26,400	0.00%	9,600	36.36%
304-04 공무원(무기계약)근로자보험료부담금 등	2,468,082	0.15%	2,410,093	0.15%	57,989	2.41%
305 배상금등	131,500	0.01%	131,000	0.01%	500	0.38%
305-01 배상금등	131,500	0.01%	131,000	0.01%	500	0.38%
306 출연금	10,044,099	0.61%	27,073,018	1.65%	△17,028,919	△62.90%
306-01 출연금	10,044,099	0.61%	27,073,018	1.65%	△17,028,919	△62.90%
307 민간이전	325,213,931	19.65%	314,049,965	19.10%	11,163,966	3.55%
307-01 의료 및 회복비	10,175,699	0.61%	10,615,836	0.65%	△440,137	△4.15%
307-02 민간경상사업보조	37,048,764	2.24%	43,828,717	2.67%	△6,779,953	△15.47%
307-03 민간단체법정운영비보조	1,201,111	0.07%	1,197,459	0.07%	3,652	0.30%
307-04 민간행사사업보조	4,792,780	0.29%	1,356,080	0.08%	3,436,700	253.43%
307-05 민간위탁금	123,529,826	7.47%	116,939,118	7.11%	6,590,708	5.64%
307-06 보험금	569,615	0.03%	542,786	0.03%	26,829	4.94%
307-07 연금지급금	294,216	0.02%	289,952	0.02%	4,264	1.47%
307-08 이차보전금	2,057,000	0.12%	1,507,000	0.09%	550,000	36.50%
307-09 운수업계보조금	37,062,175	2.24%	38,317,672	2.33%	△1,255,497	△3.28%
307-10 사회복지시설법정운영비보조	23,853,517	1.44%	22,328,970	1.36%	1,524,547	6.83%
307-11 사회복지사업보조	84,621,158	5.11%	77,118,602	4.69%	7,502,556	9.73%
307-12 민간인위탁교육비	8,070	0.00%	7,773	0.00%	297	3.82%
308 자치단체등이전	39,084,902	2.36%	35,695,604	2.17%	3,389,298	9.50%
308-07 자치단체간부담금	6,657,671	0.40%	6,982,514	0.42%	△324,843	△4.65%
308-08 교육기관에대한보조	13,540,289	0.82%	12,191,128	0.74%	1,349,161	11.07%
308-09 지역대학에 대한 경상보조	521,900	0.03%	0	0.00%	521,900	순증
308-10 시·군·구 교육비특별회계 법정전출금	399,535	0.02%	400,410	0.02%	△875	△0.22%

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구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-12 예비군육성지원경상보조	84,370	0.01%	81,865	0.00%	2,505	3.06%
308-13 공기관등에대한경상적위탁사업비	17,739,231	1.07%	16,024,687	0.97%	1,714,544	10.70%
308-14 기타부담금	141,906	0.01%	15,000	0.00%	126,906	846.04%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	241,310	0.01%	241,370	0.01%	△60	△0.02%
311-03 중앙정부차입금이자상환	110	0.00%	170	0.00%	△60	△35.29%
311-05 기타차입금이자상환	241,200	0.01%	241,200	0.01%	0	0.00%
400 자본지출	353,201,688	21.35%	377,208,773	22.94%	△24,007,085	△6.36%
401 시설비및부대비	258,367,819	15.61%	262,430,081	15.96%	△4,062,262	△1.55%
401-01 시설비	251,912,787	15.22%	257,332,080	15.65%	△5,419,293	△2.11%
401-02 감리비	6,111,702	0.37%	4,724,938	0.29%	1,386,764	29.35%
401-03 시설부대비	208,330	0.01%	238,063	0.01%	△29,733	△12.49%
401-04 행사관련시설비	135,000	0.01%	135,000	0.01%	0	0.00%
402 민간자본이전	47,550,675	2.87%	61,974,001	3.77%	△14,423,326	△23.27%
402-01 민간자본사업보조(자체재원)	3,990,550	0.24%	5,446,354	0.33%	△1,455,804	△26.73%
402-02 민간자본사업보조(이전재원)	31,106,352	1.88%	42,133,049	2.56%	△11,026,697	△26.17%
402-03 민간위탁사업비	12,453,773	0.75%	14,394,598	0.88%	△1,940,825	△13.48%
403 자치단체등자본이전	41,246,275	2.49%	45,108,923	2.74%	△3,862,648	△8.56%
403-02 공기관등에대한자본적위탁사업비	40,559,175	2.45%	45,009,373	2.74%	△4,450,198	△9.89%
403-03 예비군육성지원자본보조	47,100	0.00%	99,550	0.01%	△52,450	△52.69%
403-04 지역대학에 대한 자본보조	640,000	0.04%	0	0.00%	640,000	순증
405 자산취득비	5,984,419	0.36%	7,625,768	0.46%	△1,641,349	△21.52%
405-01 자산및물품취득비	5,388,119	0.33%	7,007,268	0.43%	△1,619,149	△23.11%
405-02 도서구입비	596,300	0.04%	618,500	0.04%	△22,200	△3.59%
406 기타자본이전	52,500	0.00%	70,000	0.00%	△17,500	△25.00%
406-01 기타자본이전	52,500	0.00%	70,000	0.00%	△17,500	△25.00%
500 융자및출자	1,914,720	0.12%	1,926,000	0.12%	△11,280	△0.59%
501 융자금	1,914,720	0.12%	1,926,000	0.12%	△11,280	△0.59%

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501-01 민간융자금	1,914,720	0.12%	1,926,000	0.12%	△11,280	△0.59%
600 보전재원	3,920	0.00%	3,920	0.00%	0	0.00%
601 차입금원금상환	3,920	0.00%	3,920	0.00%	0	0.00%
601-03 중앙정부차입금원금상환	3,920	0.00%	3,920	0.00%	0	0.00%
700 내부거래	25,738,355	1.56%	13,905,910	0.85%	11,832,445	85.09%
701 기타회계등전출금	8,635,325	0.52%	9,645,888	0.59%	△1,010,563	△10.48%
701-01 기타회계전출금	5,178,469	0.31%	6,253,412	0.38%	△1,074,943	△17.19%
701-02 공기업특별회계경상전출금	2,605,856	0.16%	2,527,476	0.15%	78,380	3.10%
701-03 공기업특별회계자본전출금	851,000	0.05%	865,000	0.05%	△14,000	△1.62%
702 기금전출금	16,794,030	1.01%	3,119,022	0.19%	13,675,008	438.44%
702-01 기금전출금	16,794,030	1.01%	3,119,022	0.19%	13,675,008	438.44%
704 예탁금	309,000	0.02%	1,141,000	0.07%	△832,000	△72.92%
704-01 예탁금	309,000	0.02%	1,141,000	0.07%	△832,000	△72.92%
800 예비비및기타	10,903,122	0.66%	14,199,096	0.86%	△3,295,974	△23.21%
801 예비비	10,245,529	0.62%	13,499,503	0.82%	△3,253,974	△24.10%
801-01 일반예비비	5,868,242	0.35%	6,023,923	0.37%	△155,681	△2.58%
801-02 재해·재난목적예비비	2,000,000	0.12%	2,000,000	0.12%	0	0.00%
801-03 내부유보금	2,377,287	0.14%	5,475,580	0.33%	△3,098,293	△56.58%
802 반환금기타	657,593	0.04%	699,593	0.04%	△42,000	△6.00%
802-03 기타반환금등	657,593	0.04%	699,593	0.04%	△42,000	△6.00%