

# 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	1,364,300,000	100.00%	1,313,400,000	100.00%	50,900,000	3.88%
100 인건비	117,469,807	8.61%	110,598,048	8.42%	6,871,759	6.21%
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101-01 보수	80,341,707	5.89%	74,763,322	5.69%	5,578,385	7.46%
101-02 기타직보수	2,456,915	0.18%	3,369,157	0.26%	△912,242	△27.08%
101-03 공무직(무기계약)근로자 보수	15,140,631	1.11%	14,456,650	1.10%	683,981	4.73%
101-04 기간제근로자등보수	19,530,554	1.43%	18,008,919	1.37%	1,521,635	8.45%
200 물건비	60,728,723	4.45%	52,269,655	3.98%	8,459,068	16.18%
201 일반운영비	44,975,695	3.30%	38,758,479	2.95%	6,217,216	16.04%
201-01 사무관리비	16,075,301	1.18%	14,660,548	1.12%	1,414,753	9.65%
201-02 공공운영비	19,698,756	1.44%	18,428,930	1.40%	1,269,826	6.89%
201-03 행사운영비	6,740,838	0.49%	3,548,561	0.27%	3,192,277	89.96%
201-04 맞춤형복지제도시행경비	2,460,800	0.18%	2,120,440	0.16%	340,360	16.05%
202 여비	3,450,843	0.25%	3,487,768	0.27%	△36,925	△1.06%
202-01 국내여비	1,790,823	0.13%	1,853,268	0.14%	△62,445	△3.37%
202-02 월액여비	795,000	0.06%	834,480	0.06%	△39,480	△4.73%
202-03 국외업무여비	64,500	0.00%	54,500	0.00%	10,000	18.35%
202-04 국제화여비	438,000	0.03%	373,000	0.03%	65,000	17.43%
202-05 공무원 교육여비	362,520	0.03%	372,520	0.03%	△10,000	△2.68%
203 업무추진비	779,283	0.06%	814,375	0.06%	△35,092	△4.31%
203-01 기관운영업무추진비	270,270	0.02%	288,090	0.02%	△17,820	△6.19%
203-02 정원가산업무추진비	53,535	0.00%	53,595	0.00%	△60	△0.11%
203-03 시책추진업무추진비	233,538	0.02%	250,750	0.02%	△17,212	△6.86%
203-04 부서운영업무추진비	221,940	0.02%	221,940	0.02%	0	0.00%
204 직무수행경비	717,690	0.05%	716,880	0.05%	810	0.11%
204-01 직책급업무수행경비	143,250	0.01%	145,200	0.01%	△1,950	△1.34%
204-02 특정업무경비	574,440	0.04%	571,680	0.04%	2,760	0.48%
205 의회비	1,289,028	0.09%	1,183,756	0.09%	105,272	8.89%
205-01 의정활동비	324,000	0.02%	237,600	0.02%	86,400	36.36%
205-02 월정수당	432,860	0.03%	422,304	0.03%	10,556	2.50%
205-03 의원국내여비	18,000	0.00%	18,000	0.00%	0	0.00%
205-04 의원국외여비	102,400	0.01%	102,400	0.01%	0	0.00%

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205-05 의정운영공통경비	138,588	0.01%	134,197	0.01%	4,391	3.27%
205-06 의회운영업무추진비	84,600	0.01%	84,600	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,000	0.00%	5,000	0.00%	△2,000	△40.00%
205-08 의원역량개발비(민간위탁)	45,000	0.00%	40,000	0.00%	5,000	12.50%
205-09 의원정책개발비	90,000	0.01%	90,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	13,500	0.00%	0	0.00%
205-11 의원국민연금부담금	19,479	0.00%	19,004	0.00%	475	2.50%
205-12 의원국민건강부담금	17,601	0.00%	17,151	0.00%	450	2.62%
206 재료비	4,570,264	0.33%	4,695,202	0.36%	△124,938	△2.66%
206-01 재료비	4,570,264	0.33%	4,695,202	0.36%	△124,938	△2.66%
207 연구개발비	4,945,920	0.36%	2,613,195	0.20%	2,332,725	89.27%
207-01 연구용역비	4,134,480	0.30%	1,977,795	0.15%	2,156,685	109.04%
207-02 전산개발비	711,440	0.05%	535,400	0.04%	176,040	32.88%
207-03 시험연구비	100,000	0.01%	100,000	0.01%	0	0.00%
300 경상이전	565,849,226	41.48%	527,071,471	40.13%	38,777,755	7.36%
301 일반보전금	308,377,441	22.60%	289,626,375	22.05%	18,751,066	6.47%
301-01 사회보장적수혜금(국고보조재원)	204,948,236	15.02%	193,046,854	14.70%	11,901,382	6.17%
301-02 사회보장적수혜금(취약계층, 지방재원)	24,480,433	1.79%	21,584,090	1.64%	2,896,343	13.42%
301-03 사회보장적수혜금(지방재원)	9,207,700	0.67%	7,839,720	0.60%	1,367,980	17.45%
301-04 장학금및학자금	28,000	0.00%	28,000	0.00%	0	0.00%
301-05 의용소방대지원경비	179,800	0.01%	179,800	0.01%	0	0.00%
301-06 자율방범대실비지원	91,800	0.01%	119,196	0.01%	△27,396	△22.98%
301-07 통장·이장·반장활동보상금	3,904,940	0.29%	3,870,150	0.29%	34,790	0.90%
301-08 민간인국외여비	230,500	0.02%	107,500	0.01%	123,000	114.42%
301-09 외빈초청여비	145,520	0.01%	145,520	0.01%	0	0.00%
301-10 사회복무요원보상금	1,657,751	0.12%	1,472,052	0.11%	185,699	12.61%
301-11 행사실비지원금	1,331,702	0.10%	1,215,564	0.09%	116,138	9.55%
301-12 예술단원·운동부등보상금	7,031,128	0.52%	6,634,931	0.51%	396,197	5.97%
301-14 기타보상금	55,139,931	4.04%	53,382,998	4.06%	1,756,933	3.29%

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		구성비		구성비		증감률
302 이주및재해보상금	222,100	0.02%	141,200	0.01%	80,900	57.29%
302-02 민간인재해및복구활동보 상금	222,100	0.02%	141,200	0.01%	80,900	57.29%
303 포상금	317,500	0.02%	278,400	0.02%	39,100	14.04%
303-01 포상금	317,500	0.02%	278,400	0.02%	39,100	14.04%
304 연금부담금등	27,454,155	2.01%	26,208,185	2.00%	1,245,970	4.75%
304-01 연금부담금	20,047,790	1.47%	19,698,123	1.50%	349,667	1.78%
304-02 국민건강보험금	3,389,930	0.25%	3,462,884	0.26%	△72,954	△2.11%
304-04 공무원(무기계약)근로자 보험료부담금 등	4,016,435	0.29%	3,047,178	0.23%	969,257	31.81%
305 배상금등	51,100	0.00%	48,600	0.00%	2,500	5.14%
305-01 배상금등	51,100	0.00%	48,600	0.00%	2,500	5.14%
306 출연금	1,951,075	0.14%	1,951,642	0.15%	△567	△0.03%
306-01 출연금	1,951,075	0.14%	1,951,642	0.15%	△567	△0.03%
307 민간이전	186,511,516	13.67%	176,005,066	13.40%	10,506,450	5.97%
307-01 의료 및 회복비	9,594,906	0.70%	8,076,491	0.61%	1,518,415	18.80%
307-02 민간경상사업보조	38,042,759	2.79%	30,907,758	2.35%	7,135,001	23.08%
307-03 민간단체법정운영비보조	4,155,774	0.30%	3,805,518	0.29%	350,256	9.20%
307-04 민간행사사업보조	3,707,900	0.27%	1,644,500	0.13%	2,063,400	125.47%
307-05 민간위탁금	55,100,620	4.04%	45,667,004	3.48%	9,433,616	20.66%
307-06 보험금	2,511,645	0.18%	2,091,779	0.16%	419,866	20.07%
307-07 연금지급금	236,808	0.02%	233,376	0.02%	3,432	1.47%
307-08 이차보전금	3,845,600	0.28%	4,700,800	0.36%	△855,200	△18.19%
307-09 운수업계보조금	22,252,740	1.63%	18,122,380	1.38%	4,130,360	22.79%
307-10 사회복지시설법정운영비 보조	31,608,375	2.32%	30,299,281	2.31%	1,309,094	4.32%
307-11 사회복지사업보조	15,351,719	1.13%	30,374,513	2.31%	△15,022,794	△49.46%
307-12 민간인위탁교육비	102,670	0.01%	81,666	0.01%	21,004	25.72%
308 자치단체등이전	25,767,882	1.89%	19,521,124	1.49%	6,246,758	32.00%
308-07 자치단체간부담금	3,714,760	0.27%	3,733,961	0.28%	△19,201	△0.51%
308-08 교육기관에대한보조	6,050,801	0.44%	5,731,578	0.44%	319,223	5.57%
308-09 지역대학에 대한 경상보 조	350,000	0.03%	380,000	0.03%	△30,000	△7.89%
308-12 예비군육성지원경상보조	90,000	0.01%	90,000	0.01%	0	0.00%

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		구성비		구성비		증감률	
308-13	공기관등에대한경상적위탁사업비	14,965,991	1.10%	9,057,821	0.69%	5,908,170	65.23%
308-14	기타부담금	596,330	0.04%	115,872	0.01%	480,458	414.65%
309	전출금	15,196,457	1.11%	13,290,879	1.01%	1,905,578	14.34%
309-01	공사·공단경상전출금	15,195,457	1.11%	13,289,879	1.01%	1,905,578	14.34%
309-02	공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
400	자본지출	527,604,157	38.67%	491,307,055	37.41%	36,297,102	7.39%
401	시설비및부대비	385,929,369	28.29%	306,431,713	23.33%	79,497,656	25.94%
401-01	시설비	376,429,924	27.59%	299,139,720	22.78%	77,290,204	25.84%
401-02	감리비	7,335,500	0.54%	5,350,138	0.41%	1,985,362	37.11%
401-03	시설부대비	2,133,945	0.16%	1,941,855	0.15%	192,090	9.89%
401-04	행사관련시설비	30,000	0.00%	0	0.00%	30,000	순증
402	민간자본이전	71,828,642	5.26%	65,703,373	5.00%	6,125,269	9.32%
402-01	민간자본사업보조(자체재원)	5,332,500	0.39%	5,510,900	0.42%	△178,400	△3.24%
402-02	민간자본사업보조(이전재원)	44,997,254	3.30%	37,853,413	2.88%	7,143,841	18.87%
402-03	민간위탁사업비	21,498,888	1.58%	22,339,060	1.70%	△840,172	△3.76%
403	자치단체등자본이전	62,813,429	4.60%	113,725,750	8.66%	△50,912,321	△44.77%
403-02	공기관등에대한자본적위탁사업비	62,813,429	4.60%	113,725,750	8.66%	△50,912,321	△44.77%
404	공사공단자본전출금	129,850	0.01%	59,000	0.00%	70,850	120.08%
404-01	공사·공단자본전출금	129,850	0.01%	59,000	0.00%	70,850	120.08%
405	자산취득비	6,872,867	0.50%	5,377,219	0.41%	1,495,648	27.81%
405-01	자산및물품취득비	6,552,267	0.48%	5,056,139	0.38%	1,496,128	29.59%
405-02	도서구입비	320,600	0.02%	321,080	0.02%	△480	△0.15%
406	기타자본이전	30,000	0.00%	10,000	0.00%	20,000	200.00%
406-01	기타자본이전	30,000	0.00%	10,000	0.00%	20,000	200.00%
500	융자및출자	320,000	0.02%	320,000	0.02%	0	0.00%
501	융자금	320,000	0.02%	320,000	0.02%	0	0.00%
501-01	민간융자금	320,000	0.02%	320,000	0.02%	0	0.00%
700	내부거래	73,062,481	5.36%	113,328,936	8.63%	△40,266,455	△35.53%
701	기타회계등전출금	71,961,032	5.27%	112,006,156	8.53%	△40,045,124	△35.75%
701-01	기타회계등전출금	60,124,963	4.41%	99,062,133	7.54%	△38,937,170	△39.31%

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701-02 공기업특별회계경상전출금	2,036,069	0.15%	1,544,023	0.12%	492,046	31.87%
701-03 공기업특별회계자본전출금	9,800,000	0.72%	11,400,000	0.87%	△1,600,000	△14.04%
702 기금전출금	1,070,449	0.08%	1,122,780	0.09%	△52,331	△4.66%
702-01 기금전출금	1,070,449	0.08%	1,122,780	0.09%	△52,331	△4.66%
704 예탁금	31,000	0.00%	200,000	0.02%	△169,000	△84.50%
704-01 예탁금	31,000	0.00%	200,000	0.02%	△169,000	△84.50%
800 예비비및기타	19,265,606	1.41%	18,504,835	1.41%	760,771	4.11%
801 예비비	18,991,211	1.39%	18,183,386	1.38%	807,825	4.44%
801-01 일반예비비	7,585,346	0.56%	8,951,309	0.68%	△1,365,963	△15.26%
801-02 재해·재난목적예비비	6,322,782	0.46%	3,760,477	0.29%	2,562,305	68.14%
801-03 내부유보금	5,083,083	0.37%	5,471,600	0.42%	△388,517	△7.10%
802 반환금기타	274,395	0.02%	321,449	0.02%	△47,054	△14.64%
802-03 기타반환금등	274,395	0.02%	321,449	0.02%	△47,054	△14.64%