

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	909,714,123	100.00%	931,786,489	100.00%	△22,072,366	△2.37%
100 인건비	94,052,268	10.34%	93,931,230	10.08%	121,038	0.13%
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101-01 보수	61,110,127	6.72%	59,592,947	6.40%	1,517,180	2.55%
101-02 기타직보수	4,149,935	0.46%	5,939,014	0.64%	△1,789,079	△30.12%
101-03 공무원(무기계약)근로자 보수	11,360,611	1.25%	11,663,483	1.25%	△302,872	△2.60%
101-04 기간제근로자등보수	17,431,595	1.92%	16,735,786	1.80%	695,809	4.16%
200 물건비	53,383,932	5.87%	53,460,552	5.74%	△76,620	△0.14%
201 일반운영비	33,868,953	3.72%	34,857,597	3.74%	△988,644	△2.84%
201-01 사무관리비	14,083,769	1.55%	16,585,301	1.78%	△2,501,532	△15.08%
201-02 공공운영비	16,304,425	1.79%	15,260,307	1.64%	1,044,118	6.84%
201-03 행사운영비	1,577,759	0.17%	1,108,989	0.12%	468,770	42.27%
201-04 맞춤형복지제도시행경비	1,903,000	0.21%	1,903,000	0.20%	0	0.00%
202 여비	3,443,795	0.38%	3,635,212	0.39%	△191,417	△5.27%
202-01 국내여비	2,703,295	0.30%	3,001,712	0.32%	△298,417	△9.94%
202-03 국외업무여비	10,000	0.00%	0	0.00%	10,000	순증
202-04 국제화여비	548,500	0.06%	453,500	0.05%	95,000	20.95%
202-05 공무원 교육여비	182,000	0.02%	180,000	0.02%	2,000	1.11%
203 업무추진비	900,050	0.10%	877,796	0.09%	22,254	2.54%
203-01 기관운영업무추진비	300,000	0.03%	293,000	0.03%	7,000	2.39%
203-02 정원가산업무추진비	61,190	0.01%	52,276	0.01%	8,914	17.05%
203-03 시책추진업무추진비	337,480	0.04%	330,000	0.04%	7,480	2.27%
203-04 부서운영업무추진비	201,380	0.02%	202,520	0.02%	△1,140	△0.56%
204 직무수행경비	701,660	0.08%	659,075	0.07%	42,585	6.46%
204-01 직책급업무수행경비	138,300	0.02%	129,900	0.01%	8,400	6.47%
204-02 특정업무경비	563,360	0.06%	529,175	0.06%	34,185	6.46%
205 의회비	875,932	0.10%	789,656	0.08%	86,276	10.93%
205-01 의정활동비	216,000	0.02%	158,400	0.02%	57,600	36.36%
205-02 월정수당	289,584	0.03%	282,528	0.03%	7,056	2.50%
205-03 의원국내여비	32,400	0.00%	32,400	0.00%	0	0.00%
205-04 의원국외여비	69,000	0.01%	23,400	0.00%	45,600	194.87%
205-05 의정운영공통경비	72,828	0.01%	90,888	0.01%	△18,060	△19.87%

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205-06 의회운영업무추진비	77,760	0.01%	77,760	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	20,000	0.00%	△10,000	△50.00%
205-08 의원역량개발비(민간위탁)	15,000	0.00%	13,200	0.00%	1,800	13.64%
205-09 의원정책개발비	60,000	0.01%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	12,000	0.00%	12,000	0.00%	0	0.00%
205-11 의원국민연금부담금	8,400	0.00%	7,560	0.00%	840	11.11%
205-12 의원국민건강부담금	12,960	0.00%	11,520	0.00%	1,440	12.50%
206 재료비	11,642,510	1.28%	11,148,489	1.20%	494,021	4.43%
206-01 재료비	11,642,510	1.28%	11,148,489	1.20%	494,021	4.43%
207 연구개발비	1,951,032	0.21%	1,492,727	0.16%	458,305	30.70%
207-01 연구용역비	1,141,130	0.13%	986,605	0.11%	154,525	15.66%
207-02 전산개발비	713,700	0.08%	437,469	0.05%	276,231	63.14%
207-03 시험연구비	96,202	0.01%	68,653	0.01%	27,549	40.13%
300 경상이전	419,658,201	46.13%	391,059,719	41.97%	28,598,482	7.31%
301 일반보전금	210,853,650	23.18%	198,839,556	21.34%	12,014,094	6.04%
301-01 사회보장적수혜금(국고보조재원)	149,335,449	16.42%	146,807,207	15.76%	2,528,242	1.72%
301-02 사회보장적수혜금(취약계층, 지방재원)	24,430,090	2.69%	24,292,164	2.61%	137,926	0.57%
301-03 사회보장적수혜금(지방재원)	30,000	0.00%	0	0.00%	30,000	순증
301-04 장학금및학자금	16,000	0.00%	12,876	0.00%	3,124	24.26%
301-05 의용소방대지원경비	40,000	0.00%	0	0.00%	40,000	순증
301-06 자율방범대실비지원	68,300	0.01%	59,580	0.01%	8,720	14.64%
301-07 통장·이장·반장활동보상금	2,521,810	0.28%	1,988,950	0.21%	532,860	26.79%
301-09 외빈초청여비	19,000	0.00%	9,000	0.00%	10,000	111.11%
301-10 사회복지무요원보상금	1,151,715	0.13%	1,339,064	0.14%	△187,349	△13.99%
301-11 행사실비지원금	504,051	0.06%	442,368	0.05%	61,683	13.94%
301-12 예술단원·운동부등보상금	655,500	0.07%	655,500	0.07%	0	0.00%
301-14 기타보상금	32,081,735	3.53%	23,223,847	2.49%	8,857,888	38.14%
302 이주및재해보상금	119,600	0.01%	127,600	0.01%	△8,000	△6.27%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	119,600	0.01%	127,600	0.01%	△8,000	△6.27%
303 포상금	152,900	0.02%	146,800	0.02%	6,100	4.16%
303-01 포상금	152,900	0.02%	146,800	0.02%	6,100	4.16%
304 연금부담금등	20,293,619	2.23%	20,242,901	2.17%	50,718	0.25%
304-01 연금부담금	15,521,104	1.71%	15,624,669	1.68%	△103,565	△0.66%
304-02 국민건강보험금	2,823,117	0.31%	2,703,340	0.29%	119,777	4.43%
304-04 공무원(무기계약)근로자보험료부담금 등	1,949,398	0.21%	1,914,892	0.21%	34,506	1.80%
305 배상금등	91,000	0.01%	107,407	0.01%	△16,407	△15.28%
305-01 배상금등	91,000	0.01%	107,407	0.01%	△16,407	△15.28%
306 출연금	7,082,563	0.78%	6,175,049	0.66%	907,514	14.70%
306-01 출연금	7,082,563	0.78%	6,175,049	0.66%	907,514	14.70%
307 민간이전	112,846,199	12.40%	100,790,282	10.82%	12,055,917	11.96%
307-01 의료 및 회복비	5,090,659	0.56%	4,210,323	0.45%	880,336	20.91%
307-02 민간경상사업보조	18,698,581	2.06%	16,637,768	1.79%	2,060,813	12.39%
307-03 민간단체법정운영비보조	2,664,112	0.29%	2,228,056	0.24%	436,056	19.57%
307-04 민간행사사업보조	4,038,200	0.44%	4,188,680	0.45%	△150,480	△3.59%
307-05 민간위탁금	26,598,512	2.92%	23,118,216	2.48%	3,480,296	15.05%
307-06 보험금	136,600	0.02%	219,240	0.02%	△82,640	△37.69%
307-07 연금지급금	150,000	0.02%	179,000	0.02%	△29,000	△16.20%
307-08 이차보전금	1,410,000	0.15%	740,000	0.08%	670,000	90.54%
307-09 운수업계보조금	9,066,076	1.00%	9,918,868	1.06%	△852,792	△8.60%
307-10 사회복지시설법정운영비보조	26,186,473	2.88%	25,046,491	2.69%	1,139,982	4.55%
307-11 사회복지사업보조	18,806,986	2.07%	14,302,140	1.53%	4,504,846	31.50%
308 자치단체등이전	68,121,908	7.49%	64,470,732	6.92%	3,651,176	5.66%
308-07 자치단체간부담금	4,009,166	0.44%	3,308,272	0.36%	700,894	21.19%
308-08 교육기관에대한보조	5,896,459	0.65%	6,139,977	0.66%	△243,518	△3.97%
308-09 지역대학에 대한 경상보조	550,000	0.06%	0	0.00%	550,000	순증
308-12 예비군육성지원경상보조	192,600	0.02%	181,700	0.02%	10,900	6.00%
308-13 공기관등에대한경상적위탁사업비	57,349,593	6.30%	54,605,484	5.86%	2,744,109	5.03%
308-14 기타부담금	124,090	0.01%	0	0.00%	124,090	순증

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		구성비		구성비		증감률
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	95,762	0.01%	158,392	0.02%	△62,630	△39.54%
311-05 기타차입금이자상환	95,762	0.01%	112,492	0.01%	△16,730	△14.87%
400 자본지출	311,812,735	34.28%	330,268,499	35.44%	△18,455,764	△5.59%
401 시설비및부대비	261,875,156	28.79%	286,303,006	30.73%	△24,427,850	△8.53%
401-01 시설비	253,098,774	27.82%	278,568,381	29.90%	△25,469,607	△9.14%
401-02 감리비	8,384,852	0.92%	7,254,154	0.78%	1,130,698	15.59%
401-03 시설부대비	391,530	0.04%	480,471	0.05%	△88,941	△18.51%
402 민간자본이전	42,311,933	4.65%	31,507,118	3.38%	10,804,815	34.29%
402-01 민간자본사업보조(자체 재원)	3,593,500	0.40%	1,663,200	0.18%	1,930,300	116.06%
402-02 민간자본사업보조(이전 재원)	30,095,437	3.31%	22,134,521	2.38%	7,960,916	35.97%
402-03 민간위탁사업비	8,622,996	0.95%	7,709,397	0.83%	913,599	11.85%
403 자치단체등자본이전	4,432,146	0.49%	8,787,029	0.94%	△4,354,883	△49.56%
403-02 공기관등에대한자본적위탁사업비	4,432,146	0.49%	8,787,029	0.94%	△4,354,883	△49.56%
405 자산취득비	3,193,500	0.35%	3,671,346	0.39%	△477,846	△13.02%
405-01 자산및물품취득비	3,058,500	0.34%	3,489,146	0.37%	△430,646	△12.34%
405-02 도서구입비	135,000	0.01%	182,200	0.02%	△47,200	△25.91%
500 용자및출자	2,354,900	0.26%	2,583,800	0.28%	△228,900	△8.86%
501 용자금	2,354,900	0.26%	2,583,800	0.28%	△228,900	△8.86%
501-01 민간용자금	18,900	0.00%	23,800	0.00%	△4,900	△20.59%
501-02 통합금융기관용자금	2,336,000	0.26%	2,560,000	0.27%	△224,000	△8.75%
600 보전재원	5,724,633	0.63%	6,274,633	0.67%	△550,000	△8.77%
601 차입금원금상환	1,875,000	0.21%	4,425,000	0.47%	△2,550,000	△57.63%
601-05 기타국내차입금원금상환	1,875,000	0.21%	1,875,000	0.20%	0	0.00%
602 예치금	3,849,633	0.42%	1,849,633	0.20%	2,000,000	108.13%
602-01 일반예치금	3,849,633	0.42%	1,849,633	0.20%	2,000,000	108.13%
700 내부거래	15,696,525	1.73%	46,887,761	5.03%	△31,191,236	△66.52%
701 기타회계등전출금	11,143,175	1.22%	13,277,567	1.42%	△2,134,392	△16.08%
701-01 기타회계전출금	4,347,609	0.48%	6,966,903	0.75%	△2,619,294	△37.60%

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701-02 공기업특별회계경상전출금	54,671	0.01%	87,664	0.01%	△32,993	△37.64%
701-03 공기업특별회계자본전출금	6,740,895	0.74%	6,223,000	0.67%	517,895	8.32%
702 기금전출금	2,352,000	0.26%	1,347,600	0.14%	1,004,400	74.53%
702-01 기금전출금	2,352,000	0.26%	1,347,600	0.14%	1,004,400	74.53%
706 기타내부거래	2,201,350	0.24%	2,262,594	0.24%	△61,244	△2.71%
706-03 적립금	2,201,350	0.24%	2,262,594	0.24%	△61,244	△2.71%
800 예비비및기타	7,030,929	0.77%	7,320,295	0.79%	△289,366	△3.95%
801 예비비	3,329,090	0.37%	3,603,400	0.39%	△274,310	△7.61%
801-01 일반예비비	849,090	0.09%	1,350,500	0.14%	△501,410	△37.13%
801-02 재해·재난목적예비비	1,500,000	0.16%	2,000,000	0.21%	△500,000	△25.00%
801-03 내부유보금	980,000	0.11%	252,900	0.03%	727,100	287.50%
802 반환금기타	3,701,839	0.41%	3,716,895	0.40%	△15,056	△0.41%
802-01 국고보조금반환금	2,069,716	0.23%	2,081,174	0.22%	△11,458	△0.55%
802-02 시·도비보조금반환금	1,512,478	0.17%	1,515,297	0.16%	△2,819	△0.19%
802-03 기타반환금등	119,645	0.01%	120,424	0.01%	△779	△0.65%