

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	570,816,958	100.00%	609,324,904	100.00%	△38,507,946	△6.32%
100 인건비	74,765,298	13.10%	70,987,422	11.65%	3,777,876	5.32%
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101-01 보수	50,437,315	8.84%	47,713,757	7.83%	2,723,558	5.71%
101-02 기타직보수	1,296,048	0.23%	2,025,110	0.33%	△729,062	△36.00%
101-03 공무원(무기계약)근로자 보수	9,217,134	1.61%	8,689,237	1.43%	527,897	6.08%
101-04 기간제근로자등보수	13,814,801	2.42%	12,559,318	2.06%	1,255,483	10.00%
200 물건비	33,784,227	5.92%	32,024,359	5.26%	1,759,868	5.50%
201 일반운영비	27,536,648	4.82%	26,363,356	4.33%	1,173,292	4.45%
201-01 사무관리비	13,068,148	2.29%	13,002,294	2.13%	65,854	0.51%
201-02 공공운영비	11,503,064	2.02%	10,714,562	1.76%	788,502	7.36%
201-03 행사운영비	1,359,300	0.24%	1,041,700	0.17%	317,600	30.49%
201-04 맞춤형복지제도시행경비	1,606,136	0.28%	1,604,800	0.26%	1,336	0.08%
202 여비	1,963,642	0.34%	1,819,748	0.30%	143,894	7.91%
202-01 국내여비	1,043,682	0.18%	1,065,162	0.17%	△21,480	△2.02%
202-02 월액여비	293,760	0.05%	293,760	0.05%	0	0.00%
202-03 국외업무여비	134,000	0.02%	77,000	0.01%	57,000	74.03%
202-04 국제화여비	285,000	0.05%	198,000	0.03%	87,000	43.94%
202-05 공무원 교육여비	207,200	0.04%	185,826	0.03%	21,374	11.50%
203 업무추진비	593,970	0.10%	578,530	0.09%	15,440	2.67%
203-01 기관운영업무추진비	171,010	0.03%	162,070	0.03%	8,940	5.52%
203-02 정원가산업무추진비	48,920	0.01%	49,140	0.01%	△220	△0.45%
203-03 시책추진업무추진비	211,200	0.04%	205,200	0.03%	6,000	2.92%
203-04 부서운영업무추진비	162,840	0.03%	162,120	0.03%	720	0.44%
204 직무수행경비	568,260	0.10%	534,060	0.09%	34,200	6.40%
204-01 직책급업무수행경비	104,100	0.02%	95,100	0.02%	9,000	9.46%
204-02 특정업무경비	464,160	0.08%	438,960	0.07%	25,200	5.74%
205 의회비	587,514	0.10%	544,697	0.09%	42,817	7.86%
205-01 의정활동비	126,000	0.02%	92,400	0.02%	33,600	36.36%
205-02 월정수당	203,420	0.04%	198,450	0.03%	4,970	2.50%
205-03 의원국내여비	16,380	0.00%	16,380	0.00%	0	0.00%
205-04 의원국외여비	38,500	0.01%	38,500	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	59,217	0.01%	54,970	0.01%	4,247	7.73%
205-06 의회운영업무추진비	51,737	0.01%	51,737	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	5,600	0.00%	5,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	21,000	0.00%	21,000	0.00%	0	0.00%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	13,500	0.00%	0	0.00%
205-11 의원국민연금부담금	6,240	0.00%	6,240	0.00%	0	0.00%
205-12 의원국민건강부담금	10,920	0.00%	10,920	0.00%	0	0.00%
206 재료비	1,881,693	0.33%	1,613,568	0.26%	268,125	16.62%
206-01 재료비	1,881,693	0.33%	1,613,568	0.26%	268,125	16.62%
207 연구개발비	652,500	0.11%	570,400	0.09%	82,100	14.39%
207-01 연구용역비	483,500	0.08%	415,000	0.07%	68,500	16.51%
207-02 전산개발비	50,000	0.01%	50,000	0.01%	0	0.00%
207-03 시험연구비	119,000	0.02%	105,400	0.02%	13,600	12.90%
300 경상이전	238,653,319	41.81%	217,327,326	35.67%	21,325,993	9.81%
301 일반보전금	94,188,003	16.50%	86,973,148	14.27%	7,214,855	8.30%
301-01 사회보장적수혜금(국고보조재원)	50,929,938	8.92%	48,234,491	7.92%	2,695,447	5.59%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,839,088	2.42%	13,032,169	2.14%	806,919	6.19%
301-04 장학금및학자금	63,600	0.01%	72,600	0.01%	△9,000	△12.40%
301-06 자율방범대실비지원	189,800	0.03%	108,000	0.02%	81,800	75.74%
301-07 통장·이장·반장활동보상금	1,191,850	0.21%	925,850	0.15%	266,000	28.73%
301-08 민간인국외여비	20,000	0.00%	20,000	0.00%	0	0.00%
301-09 외빈초청여비	24,000	0.00%	25,000	0.00%	△1,000	△4.00%
301-10 사회복무요원보상금	593,236	0.10%	511,373	0.08%	81,863	16.01%
301-11 행사실비지원금	515,050	0.09%	521,895	0.09%	△6,845	△1.31%
301-12 예술단원·운동부등보상금	1,817,250	0.32%	1,657,250	0.27%	160,000	9.65%
301-14 기타보상금	25,004,191	4.38%	21,864,520	3.59%	3,139,671	14.36%
302 이주및재해보상금	184,400	0.03%	221,900	0.04%	△37,500	△16.90%
302-02 민간인재해및복구활동보상금	184,400	0.03%	221,900	0.04%	△37,500	△16.90%

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		구성비		구성비		증감률
303 포상금	301,950	0.05%	75,500	0.01%	226,450	299.93%
303-01 포상금	301,950	0.05%	75,500	0.01%	226,450	299.93%
304 연금부담금등	15,045,612	2.64%	15,012,264	2.46%	33,348	0.22%
304-01 연금부담금	11,595,292	2.03%	10,871,784	1.78%	723,508	6.65%
304-02 국민건강보험금	1,848,000	0.32%	1,848,000	0.30%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,602,320	0.28%	2,292,480	0.38%	△690,160	△30.11%
305 배상금등	200,000	0.04%	200,000	0.03%	0	0.00%
305-01 배상금등	200,000	0.04%	200,000	0.03%	0	0.00%
306 출연금	8,569,499	1.50%	4,368,120	0.72%	4,201,379	96.18%
306-01 출연금	8,569,499	1.50%	4,368,120	0.72%	4,201,379	96.18%
307 민간이전	88,841,412	15.56%	84,841,210	13.92%	4,000,202	4.71%
307-01 의료 및 회복비	2,911,114	0.51%	2,274,623	0.37%	636,491	27.98%
307-02 민간경상사업보조	16,353,034	2.86%	22,464,107	3.69%	△6,111,073	△27.20%
307-03 민간단체법정운영비보조	2,846,080	0.50%	2,509,685	0.41%	336,395	13.40%
307-04 민간행사사업보조	2,190,900	0.38%	1,949,500	0.32%	241,400	12.38%
307-05 민간위탁금	28,121,722	4.93%	20,492,763	3.36%	7,628,959	37.23%
307-06 보험금	1,523,228	0.27%	1,318,366	0.22%	204,862	15.54%
307-07 연금지급금	130,000	0.02%	130,000	0.02%	0	0.00%
307-08 이차보전금	374,506	0.07%	266,827	0.04%	107,679	40.36%
307-09 운수업계보조금	2,776,578	0.49%	2,534,186	0.42%	242,392	9.56%
307-10 사회복지시설법정운영비 보조	10,428,209	1.83%	10,255,519	1.68%	172,690	1.68%
307-11 사회복지사업보조	21,151,341	3.71%	20,613,134	3.38%	538,207	2.61%
307-12 민간인위탁교육비	34,700	0.01%	32,500	0.01%	2,200	6.77%
308 자치단체등이전	26,250,642	4.60%	21,234,321	3.48%	5,016,321	23.62%
308-07 자치단체간부담금	1,958,983	0.34%	2,432,578	0.40%	△473,595	△19.47%
308-08 교육기관에대한보조	5,075,477	0.89%	4,186,166	0.69%	889,311	21.24%
308-10 시·군·구 교육비특별 회계 법정전출금	138,105	0.02%	144,847	0.02%	△6,742	△4.65%
308-12 예비군육성지원경상보조	172,583	0.03%	155,264	0.03%	17,319	11.15%
308-13 공기관등에대한경상적위 탁사업비	18,603,402	3.26%	14,178,242	2.33%	4,425,160	31.21%
308-14 기타부담금	302,092	0.05%	137,224	0.02%	164,868	120.15%

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		구성비		구성비		증감률
309 전출금	4,723,903	0.83%	4,026,712	0.66%	697,191	17.31%
309-01 공사·공단경상전출금	4,723,403	0.83%	4,026,212	0.66%	697,191	17.32%
309-02 공무원연금관리공단경상 전출금	500	0.00%	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	337,898	0.06%	364,151	0.06%	△26,253	△7.21%
311-03 중앙정부차입금이자상환	337,898	0.06%	364,151	0.06%	△26,253	△7.21%
400 자본지출	180,991,555	31.71%	238,886,941	39.21%	△57,895,386	△24.24%
401 시설비및부대비	124,048,459	21.73%	197,058,752	32.34%	△73,010,293	△37.05%
401-01 시설비	121,651,470	21.31%	190,112,763	31.20%	△68,461,293	△36.01%
401-02 감리비	2,306,265	0.40%	6,885,989	1.13%	△4,579,724	△66.51%
401-03 시설부대비	90,724	0.02%	46,000	0.01%	44,724	97.23%
402 민간자본이전	23,468,253	4.11%	21,875,135	3.59%	1,593,118	7.28%
402-01 민간자본사업보조(자체 재원)	4,641,430	0.81%	3,178,034	0.52%	1,463,396	46.05%
402-02 민간자본사업보조(이전 재원)	13,890,671	2.43%	12,900,394	2.12%	990,277	7.68%
402-03 민간위탁사업비	4,936,152	0.86%	5,796,707	0.95%	△860,555	△14.85%
403 자치단체등자본이전	26,235,233	4.60%	16,928,771	2.78%	9,306,462	54.97%
403-02 공기관등에대한자본적위 탁사업비	26,227,233	4.59%	16,921,674	2.78%	9,305,559	54.99%
403-03 예비군육성지원자본보조	8,000	0.00%	7,097	0.00%	903	12.72%
404 공사공단자본전출금	251,125	0.04%	80,300	0.01%	170,825	212.73%
404-01 공사·공단자본전출금	251,125	0.04%	80,300	0.01%	170,825	212.73%
405 자산취득비	6,448,485	1.13%	2,943,983	0.48%	3,504,502	119.04%
405-01 자산및물품취득비	6,323,485	1.11%	2,823,983	0.46%	3,499,502	123.92%
405-02 도서구입비	125,000	0.02%	120,000	0.02%	5,000	4.17%
406 기타자본이전	540,000	0.09%	0	0.00%	540,000	순증
406-01 기타자본이전	540,000	0.09%	0	0.00%	540,000	순증
600 보전재원	2,415,200	0.42%	2,415,200	0.40%	0	0.00%
601 차입금원금상환	2,415,200	0.42%	2,415,200	0.40%	0	0.00%
601-03 중앙정부차입금원금상환	1,602,400	0.28%	1,602,400	0.26%	0	0.00%
601-05 기타국내차입금원금상환	812,800	0.14%	812,800	0.13%	0	0.00%

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						증감률
700 내부거래	31,907,059	5.59%	36,403,356	5.97%	△4,496,297	△12.35%
701 기타회계등전출금	28,907,059	5.06%	32,653,356	5.36%	△3,746,297	△11.47%
701-01 기타회계전출금	14,856,612	2.60%	24,331,541	3.99%	△9,474,929	△38.94%
701-02 공기업특별회계경상전출금	542,000	0.09%	542,000	0.09%	0	0.00%
701-03 공기업특별회계자본전출금	13,508,447	2.37%	7,779,815	1.28%	5,728,632	73.63%
702 기금전출금	3,000,000	0.53%	1,500,000	0.25%	1,500,000	100.00%
702-01 기금전출금	3,000,000	0.53%	1,500,000	0.25%	1,500,000	100.00%
800 예비비및기타	8,300,300	1.45%	11,280,300	1.85%	△2,980,000	△26.42%
801 예비비	8,160,300	1.43%	8,580,300	1.41%	△420,000	△4.89%
801-01 일반예비비	4,480,000	0.78%	5,000,000	0.82%	△520,000	△10.40%
801-02 재해·재난목적예비비	3,580,300	0.63%	3,580,300	0.59%	0	0.00%
801-03 내부유보금	100,000	0.02%	0	0.00%	100,000	순증
802 반환금기타	140,000	0.02%	2,700,000	0.44%	△2,560,000	△94.81%
802-03 기타반환금등	140,000	0.02%	2,700,000	0.44%	△2,560,000	△94.81%