

세출총괄표

2025년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		507,206,154	100.00%	502,729,995	100.00%	4,476,159	0.89%
100 인건비		74,782,556	14.74%	72,219,165	14.37%	2,563,391	3.55%
	101 인건비	74,782,556	14.74%	72,219,165	14.37%	2,563,391	3.55%
	101-01 보수	47,616,497	9.39%	44,738,972	8.90%	2,877,525	6.43%
	101-02 기타직보수	2,672,032	0.53%	3,986,316	0.79%	△1,314,284	△32.97%
	101-03 공무직(무기계약)근로자 보수	12,249,241	2.42%	11,860,809	2.36%	388,432	3.27%
	101-04 기간제근로자등보수	12,244,786	2.41%	11,633,068	2.31%	611,718	5.26%
200 물건비		35,512,866	7.00%	33,034,356	6.57%	2,478,510	7.50%
	201 일반운영비	27,013,063	5.33%	24,780,609	4.93%	2,232,454	9.01%
	201-01 사무관리비	12,172,887	2.40%	11,665,207	2.32%	507,680	4.35%
	201-02 공공운영비	11,644,081	2.30%	10,476,362	2.08%	1,167,719	11.15%
	201-03 행사운영비	1,586,085	0.31%	1,129,310	0.22%	456,775	40.45%
	201-04 맞춤형복지제도시행경비	1,610,010	0.32%	1,509,730	0.30%	100,280	6.64%
	202 여비	1,835,578	0.36%	1,778,114	0.35%	57,464	3.23%
	202-01 국내여비	925,398	0.18%	933,334	0.19%	△7,936	△0.85%
	202-02 월액여비	428,880	0.08%	441,480	0.09%	△12,600	△2.85%
	202-04 국제화여비	267,500	0.05%	189,500	0.04%	78,000	41.16%
	202-05 공무원 교육여비	213,800	0.04%	213,800	0.04%	0	0.00%
	203 업무추진비	637,380	0.13%	622,569	0.12%	14,811	2.38%
	203-01 기관운영업무추진비	233,500	0.05%	221,249	0.04%	12,251	5.54%
	203-02 정원가산업무추진비	50,280	0.01%	49,720	0.01%	560	1.13%
	203-03 시책추진업무추진비	191,000	0.04%	189,000	0.04%	2,000	1.06%
	203-04 부서운영업무추진비	162,600	0.03%	162,600	0.03%	0	0.00%
	204 직무수행경비	453,159	0.09%	413,559	0.08%	39,600	9.58%
	204-01 직책급업무수행경비	107,079	0.02%	102,279	0.02%	4,800	4.69%
	204-02 특정업무경비	346,080	0.07%	311,280	0.06%	34,800	11.18%
	205 의회비	574,176	0.11%	579,309	0.12%	△5,133	△0.89%
	205-01 의정활동비	126,000	0.02%	105,600	0.02%	20,400	19.32%
	205-02 월정수당	186,495	0.04%	207,938	0.04%	△21,443	△10.31%
	205-03 의원국내여비	15,280	0.00%	17,280	0.00%	△2,000	△11.57%
	205-04 의원국외여비	39,200	0.01%	39,200	0.01%	0	0.00%
	205-05 의정운영공통경비	55,001	0.01%	50,891	0.01%	4,110	8.08%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
	205-06 의회운영업무추진비	72,000	0.01%	72,000	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	15,000	0.00%	17,600	0.00%	△2,600	△14.77%
	205-08 의원역량개발비(민간위탁)	3,200	0.00%	3,200	0.00%	0	0.00%
	205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
	205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	3,600	0.00%	6,000	0.00%	△2,400	△40.00%
	205-12 의원국민건강부담금	8,400	0.00%	9,600	0.00%	△1,200	△12.50%
	206 재료비	4,162,210	0.82%	4,089,596	0.81%	72,614	1.78%
	206-01 재료비	4,162,210	0.82%	4,089,596	0.81%	72,614	1.78%
	207 연구개발비	837,300	0.17%	770,600	0.15%	66,700	8.66%
	207-01 연구용역비	808,000	0.16%	733,000	0.15%	75,000	10.23%
	207-02 전산개발비	26,300	0.01%	29,600	0.01%	△3,300	△11.15%
	207-03 시험연구비	3,000	0.00%	8,000	0.00%	△5,000	△62.50%
300	경상이전	183,237,647	36.13%	175,343,045	34.88%	7,894,602	4.50%
	301 일반보전금	94,254,295	18.58%	89,321,727	17.77%	4,932,568	5.52%
	301-01 사회보장적수혜금(국고보조자원)	51,658,544	10.18%	50,996,670	10.14%	661,874	1.30%
	301-02 사회보장적수혜금(취약계층, 지방자원)	9,900,798	1.95%	8,933,552	1.78%	967,246	10.83%
	301-03 사회보장적수혜금(지방자원)	11,000	0.00%	0	0.00%	11,000	순증
	301-04 장학금및학자금	2,500	0.00%	4,000	0.00%	△1,500	△37.50%
	301-06 자율방범대실비지원	92,000	0.02%	92,000	0.02%	0	0.00%
	301-07 통장·이장·반장활동보상금	1,636,540	0.32%	1,268,340	0.25%	368,200	29.03%
	301-08 민간인국외여비	63,600	0.01%	58,000	0.01%	5,600	9.66%
	301-09 외빈초청여비	3,300	0.00%	3,300	0.00%	0	0.00%
	301-10 사회복무요원보상금	299,907	0.06%	328,100	0.07%	△28,193	△8.59%
	301-11 행사실비지원금	201,898	0.04%	183,822	0.04%	18,076	9.83%
	301-12 예술단원·운동부등보상금	382,541	0.08%	378,000	0.08%	4,541	1.20%
	301-14 기타보상금	30,001,667	5.92%	27,075,943	5.39%	2,925,724	10.81%
	302 이주및재해보상금	174,800	0.03%	176,000	0.04%	△1,200	△0.68%
	302-01 민간인이주보상금	30,000	0.01%	30,000	0.01%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
	302-02 민간인재해및복구활동보상금	144,800	0.03%	146,000	0.03%	△1,200	△0.82%
	303 포상금	73,160	0.01%	68,700	0.01%	4,460	6.49%
	303-01 포상금	73,160	0.01%	68,700	0.01%	4,460	6.49%
	304 연금부담금등	15,162,978	2.99%	13,886,500	2.76%	1,276,478	9.19%
	304-01 연금부담금	11,380,480	2.24%	10,328,446	2.05%	1,052,034	10.19%
	304-02 국민건강보험금	1,710,938	0.34%	1,659,674	0.33%	51,264	3.09%
	304-03 의원상해부담금	5,000	0.00%	5,000	0.00%	0	0.00%
	304-04 공무원(무기계약)근로자보험료부담금 등	2,066,560	0.41%	1,893,380	0.38%	173,180	9.15%
	305 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
	305-01 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
	306 출연금	3,096,445	0.61%	3,049,570	0.61%	46,875	1.54%
	306-01 출연금	3,096,445	0.61%	3,049,570	0.61%	46,875	1.54%
	307 민간이전	58,610,493	11.56%	58,732,886	11.68%	△122,393	△0.21%
	307-01 의료 및 회복비	1,648,978	0.33%	1,501,204	0.30%	147,774	9.84%
	307-02 민간경상사업보조	17,671,907	3.48%	16,669,941	3.32%	1,001,966	6.01%
	307-03 민간단체법정운영비보조	1,676,711	0.33%	1,416,727	0.28%	259,984	18.35%
	307-04 민간행사사업보조	1,804,000	0.36%	2,652,000	0.53%	△848,000	△31.98%
	307-05 민간위탁금	5,719,571	1.13%	7,893,177	1.57%	△2,173,606	△27.54%
	307-06 보험금	398,149	0.08%	397,512	0.08%	637	0.16%
	307-07 연금지급금	137,640	0.03%	136,080	0.03%	1,560	1.15%
	307-08 이차보전금	163,227	0.03%	115,000	0.02%	48,227	41.94%
	307-09 운수업계보조금	5,475,141	1.08%	5,228,846	1.04%	246,295	4.71%
	307-10 사회복지시설법정운영비보조	6,360,254	1.25%	6,069,361	1.21%	290,893	4.79%
	307-11 사회복지사업보조	17,532,865	3.46%	16,628,588	3.31%	904,277	5.44%
	307-12 민간인위탁교육비	22,050	0.00%	24,450	0.00%	△2,400	△9.82%
	308 자치단체등이전	11,199,278	2.21%	9,870,050	1.96%	1,329,228	13.47%
	308-07 자치단체간부담금	1,891,704	0.37%	1,520,210	0.30%	371,494	24.44%
	308-08 교육기관에대한보조	1,007,152	0.20%	995,267	0.20%	11,885	1.19%
	308-12 예비군육성지원경상보조	87,311	0.02%	65,271	0.01%	22,040	33.77%
	308-13 공공기관등에대한경상적위탁사업비	8,086,324	1.59%	7,059,018	1.40%	1,027,306	14.55%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
	308-14 기타부담금	126,787	0.02%	0	0.00%	126,787	순증
	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	645,198	0.13%	216,612	0.04%	428,586	197.86%
	311-03 중앙정부차입금이자상환	586,000	0.12%	148,780	0.03%	437,220	293.87%
	311-05 기타차입금이자상환	59,198	0.01%	67,832	0.01%	△8,634	△12.73%
400	자본지출	185,702,537	36.61%	193,419,672	38.47%	△7,717,135	△3.99%
	401 시설비및부대비	147,856,845	29.15%	147,933,765	29.43%	△76,920	△0.05%
	401-01 시설비	147,487,697	29.08%	147,293,283	29.30%	194,414	0.13%
	401-02 감리비	48,233	0.01%	311,264	0.06%	△263,031	△84.50%
	401-03 시설부대비	320,915	0.06%	329,218	0.07%	△8,303	△2.52%
	402 민간자본이전	24,845,192	4.90%	26,522,000	5.28%	△1,676,808	△6.32%
	402-01 민간자본사업보조(자체 재원)	7,778,449	1.53%	9,523,100	1.89%	△1,744,651	△18.32%
	402-02 민간자본사업보조(이전 재원)	11,052,122	2.18%	12,205,916	2.43%	△1,153,794	△9.45%
	402-03 민간위탁사업비	6,014,621	1.19%	4,792,984	0.95%	1,221,637	25.49%
	403 자치단체등자본이전	10,290,397	2.03%	16,660,107	3.31%	△6,369,710	△38.23%
	403-02 공공관등에대한자본적위 탁사업비	10,239,437	2.02%	16,587,107	3.30%	△6,347,670	△38.27%
	403-03 예비군육성지원자본보조	50,960	0.01%	73,000	0.01%	△22,040	△30.19%
	405 자산취득비	2,710,103	0.53%	2,303,800	0.46%	406,303	17.64%
	405-01 자산및물품취득비	2,655,903	0.52%	2,229,940	0.44%	425,963	19.10%
	405-02 도서구입비	54,200	0.01%	73,860	0.01%	△19,660	△26.62%
500	융자및출자	43,200	0.01%	124,800	0.02%	△81,600	△65.38%
	501 융자금	43,200	0.01%	124,800	0.02%	△81,600	△65.38%
	501-01 민간융자금	43,200	0.01%	124,800	0.02%	△81,600	△65.38%
600	보전재원	500,000	0.10%	437,500	0.09%	62,500	14.29%
	601 차입금원금상환	500,000	0.10%	437,500	0.09%	62,500	14.29%
	601-05 기타국내차입금원금상환	500,000	0.10%	437,500	0.09%	62,500	14.29%
700	내부거래	9,112,179	1.80%	7,956,511	1.58%	1,155,668	14.52%
	701 기타회계등전출금	8,856,079	1.75%	7,716,511	1.53%	1,139,568	14.77%
	701-01 기타회계전출금	8,856,079	1.75%	7,716,511	1.53%	1,139,568	14.77%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
	702 기금전출금	256,100	0.05%	240,000	0.05%	16,100	6.71%
	702-01 기금전출금	256,100	0.05%	240,000	0.05%	16,100	6.71%
	800 예비비및기타	18,315,169	3.61%	20,194,946	4.02%	△1,879,777	△9.31%
	801 예비비	12,762,969	2.52%	14,593,346	2.90%	△1,830,377	△12.54%
	801-01 일반예비비	2,018,000	0.40%	4,023,730	0.80%	△2,005,730	△49.85%
	801-02 재해·재난목적예비비	10,744,969	2.12%	10,569,616	2.10%	175,353	1.66%
	802 반환금기타	5,552,200	1.09%	5,601,600	1.11%	△49,400	△0.88%
	802-01 국고보조금반환금	3,000,000	0.59%	3,000,000	0.60%	0	0.00%
	802-02 시·도비보조금반환금	2,513,000	0.50%	2,572,000	0.51%	△59,000	△2.29%
	802-03 기타반환금등	39,200	0.01%	29,600	0.01%	9,600	32.43%