

# 세출총괄표

2025년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		466,441,680	100.00%	427,527,089	100.00%	38,914,591	9.10%
100 인건비		62,543,316	13.41%	60,994,594	14.27%	1,548,722	2.54%
	101 인건비	62,543,316	13.41%	60,994,594	14.27%	1,548,722	2.54%
	101-01 보수	37,337,197	8.00%	35,867,023	8.39%	1,470,174	4.10%
	101-02 기타직보수	3,006,120	0.64%	3,913,717	0.92%	△907,597	△23.19%
	101-03 공무직(무기계약)근로자 보수	12,593,613	2.70%	12,678,565	2.97%	△84,952	△0.67%
	101-04 기간제근로자등보수	9,606,386	2.06%	8,535,289	2.00%	1,071,097	12.55%
200 물건비		31,302,291	6.71%	28,995,516	6.78%	2,306,775	7.96%
	201 일반운영비	22,758,714	4.88%	21,070,121	4.93%	1,688,593	8.01%
	201-01 사무관리비	8,362,742	1.79%	7,147,061	1.67%	1,215,681	17.01%
	201-02 공공운영비	11,916,825	2.55%	10,958,613	2.56%	958,212	8.74%
	201-03 행사운영비	1,316,688	0.28%	1,278,021	0.30%	38,667	3.03%
	201-04 맞춤형복지제도시행경비	1,162,459	0.25%	1,686,426	0.39%	△523,967	△31.07%
202 여비		1,610,240	0.35%	1,623,677	0.38%	△13,437	△0.83%
	202-01 국내여비	714,340	0.15%	771,677	0.18%	△57,337	△7.43%
	202-02 월액여비	250,200	0.05%	250,200	0.06%	0	0.00%
	202-04 국제화여비	440,500	0.09%	427,000	0.10%	13,500	3.16%
	202-05 공무원 교육여비	205,200	0.04%	174,800	0.04%	30,400	17.39%
203 업무추진비		533,686	0.11%	533,863	0.12%	△177	△0.03%
	203-01 기관운영업무추진비	180,000	0.04%	180,000	0.04%	0	0.00%
	203-02 정원가산업무추진비	44,860	0.01%	44,695	0.01%	165	0.37%
	203-03 시책추진업무추진비	189,000	0.04%	189,000	0.04%	0	0.00%
	203-04 부서운영업무추진비	119,826	0.03%	120,168	0.03%	△342	△0.28%
204 직무수행경비		419,880	0.09%	394,680	0.09%	25,200	6.38%
	204-01 직책급업무수행경비	78,000	0.02%	79,200	0.02%	△1,200	△1.52%
	204-02 특정업무경비	341,880	0.07%	315,480	0.07%	26,400	8.37%
205 의회비		552,640	0.12%	537,754	0.13%	14,886	2.77%
	205-01 의정활동비	126,000	0.03%	121,500	0.03%	4,500	3.70%
	205-02 월정수당	167,482	0.04%	157,562	0.04%	9,920	6.30%
	205-03 의원국내여비	12,600	0.00%	12,600	0.00%	0	0.00%
	205-04 의원국외여비	24,000	0.01%	25,000	0.01%	△1,000	△4.00%
	205-05 의정운영공통경비	49,666	0.01%	54,500	0.01%	△4,834	△8.87%

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			구성비		구성비		증감률
	205-06 의회운영업무추진비	96,792	0.02%	96,792	0.02%	0	0.00%
	205-08 의원역량개발비(민간위탁)	20,300	0.00%	14,000	0.00%	6,300	45.00%
	205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
	205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	3,240	0.00%	3,240	0.00%	0	0.00%
	205-12 의원국민건강부담금	7,560	0.00%	7,560	0.00%	0	0.00%
	206 재료비	2,796,396	0.60%	2,592,690	0.61%	203,706	7.86%
	206-01 재료비	2,796,396	0.60%	2,592,690	0.61%	203,706	7.86%
	207 연구개발비	2,630,735	0.56%	2,242,731	0.52%	388,004	17.30%
	207-01 연구용역비	2,269,535	0.49%	1,888,031	0.44%	381,504	20.21%
	207-02 전산개발비	342,000	0.07%	343,000	0.08%	△1,000	△0.29%
	207-03 시험연구비	19,200	0.00%	11,700	0.00%	7,500	64.10%
300	경상이전	177,880,194	38.14%	169,821,596	39.72%	8,058,598	4.75%
	301 일반보전금	77,218,149	16.55%	73,560,631	17.21%	3,657,518	4.97%
	301-01 사회보장적수혜금(국고보조재원)	38,764,671	8.31%	38,115,554	8.92%	649,117	1.70%
	301-02 사회보장적수혜금(취약계층, 지방재원)	5,736,282	1.23%	5,391,689	1.26%	344,593	6.39%
	301-03 사회보장적수혜금(지방재원)	317,374	0.07%	306,814	0.07%	10,560	3.44%
	301-04 장학금및학자금	10,500	0.00%	24,000	0.01%	△13,500	△56.25%
	301-05 의용소방대지원경비	35,000	0.01%	35,000	0.01%	0	0.00%
	301-06 자율방범대실비지원	68,000	0.01%	68,000	0.02%	0	0.00%
	301-07 통장·이장·반장활동보상금	1,348,790	0.29%	1,348,790	0.32%	0	0.00%
	301-08 민간인국외여비	55,600	0.01%	40,900	0.01%	14,700	35.94%
	301-09 외빈초청여비	12,000	0.00%	12,000	0.00%	0	0.00%
	301-10 사회복무요원보상금	203,660	0.04%	210,394	0.05%	△6,734	△3.20%
	301-11 행사실비지원금	177,135	0.04%	170,111	0.04%	7,024	4.13%
	301-12 예술단원·운동부등보상금	711,400	0.15%	707,400	0.17%	4,000	0.57%
	301-14 기타보상금	29,777,737	6.38%	27,129,979	6.35%	2,647,758	9.76%
	302 이주및재해보상금	17,020	0.00%	16,500	0.00%	520	3.15%
	302-02 민간인재해및복구활동보상금	17,020	0.00%	16,500	0.00%	520	3.15%

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			구성비		구성비		증감률
303	포상금	64,050	0.01%	61,200	0.01%	2,850	4.66%
	303-01 포상금	64,050	0.01%	61,200	0.01%	2,850	4.66%
304	연금부담금등	13,381,761	2.87%	12,510,107	2.93%	871,654	6.97%
	304-01 연금부담금	9,594,164	2.06%	8,775,993	2.05%	818,171	9.32%
	304-02 국민건강보험금	1,624,464	0.35%	1,626,504	0.38%	△2,040	△0.13%
	304-04 공무직(무기계약)근로자 보험료부담금 등	2,163,133	0.46%	2,107,610	0.49%	55,523	2.63%
305	배상금등	250	0.00%	250	0.00%	0	0.00%
	305-01 배상금등	250	0.00%	250	0.00%	0	0.00%
306	출연금	1,164,564	0.25%	1,198,075	0.28%	△33,511	△2.80%
	306-01 출연금	1,164,564	0.25%	1,198,075	0.28%	△33,511	△2.80%
307	민간이전	74,229,710	15.91%	71,534,516	16.73%	2,695,194	3.77%
	307-01 의료 및 회복비	1,777,884	0.38%	1,443,989	0.34%	333,895	23.12%
	307-02 민간경상사업보조	14,550,743	3.12%	15,935,714	3.73%	△1,384,971	△8.69%
	307-03 민간단체법정운영비보조	2,106,441	0.45%	2,105,307	0.49%	1,134	0.05%
	307-04 민간행사사업보조	3,580,712	0.77%	3,519,418	0.82%	61,294	1.74%
	307-05 민간위탁금	33,317,089	7.14%	30,019,745	7.02%	3,297,344	10.98%
	307-06 보험금	4,270,259	0.92%	4,214,860	0.99%	55,399	1.31%
	307-07 연금지급금	135,000	0.03%	135,000	0.03%	0	0.00%
	307-08 이차보전금	108,357	0.02%	95,096	0.02%	13,261	13.94%
	307-09 운수업계보조금	3,377,418	0.72%	3,470,082	0.81%	△92,664	△2.67%
	307-10 사회복지시설법정운영비 보조	6,713,346	1.44%	6,521,994	1.53%	191,352	2.93%
	307-11 사회복지사업보조	4,282,421	0.92%	4,063,637	0.95%	218,784	5.38%
	307-12 민간인위탁교육비	10,040	0.00%	9,674	0.00%	366	3.78%
308	자치단체등이전	10,691,240	2.29%	9,878,067	2.31%	813,173	8.23%
	308-07 자치단체간부담금	1,147,896	0.25%	1,232,949	0.29%	△85,053	△6.90%
	308-08 교육기관에대한보조	1,722,117	0.37%	1,720,323	0.40%	1,794	0.10%
	308-12 예비군육성지원경상보조	29,090	0.01%	80,000	0.02%	△50,910	△63.64%
	308-13 공공기관등에대한경상적위 탁사업비	7,600,216	1.63%	6,557,945	1.53%	1,042,271	15.89%
	308-14 기타부담금	191,921	0.04%	108,315	0.03%	83,606	77.19%
309	전출금	1,113,450	0.24%	1,062,250	0.25%	51,200	4.82%
	309-01 공사·공단경상전출금	1,113,200	0.24%	1,062,000	0.25%	51,200	4.82%

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			구성비		구성비		증감률
	309-02 공무원연금관리공단경상 전출금	250	0.00%	250	0.00%	0	0.00%
400	자본지출	166,403,318	35.68%	141,663,552	33.14%	24,739,766	17.46%
	401 시설비및부대비	114,229,177	24.49%	99,502,597	23.27%	14,726,580	14.80%
	401-01 시설비	113,389,927	24.31%	98,808,865	23.11%	14,581,062	14.76%
	401-02 감리비	731,485	0.16%	551,060	0.13%	180,425	32.74%
	401-03 시설부대비	107,765	0.02%	142,672	0.03%	△34,907	△24.47%
402	민간자본이전	28,919,892	6.20%	23,740,235	5.55%	5,179,657	21.82%
	402-01 민간자본사업보조(자체 재원)	8,022,524	1.72%	6,999,462	1.64%	1,023,062	14.62%
	402-02 민간자본사업보조(이전 재원)	8,512,837	1.83%	9,232,249	2.16%	△719,412	△7.79%
	402-03 민간위탁사업비	12,384,531	2.66%	7,508,524	1.76%	4,876,007	64.94%
403	자치단체등자본이전	18,067,560	3.87%	15,859,212	3.71%	2,208,348	13.92%
	403-02 공기관등에대한자본적위 탁사업비	18,016,650	3.86%	15,859,212	3.71%	2,157,438	13.60%
	403-03 예비군육성지원자본보조	50,910	0.01%	0	0.00%	50,910	순증
405	자산취득비	5,186,689	1.11%	2,561,508	0.60%	2,625,181	102.49%
	405-01 자산및물품취득비	5,142,289	1.10%	2,516,748	0.59%	2,625,541	104.32%
	405-02 도서구입비	44,400	0.01%	44,760	0.01%	△360	△0.80%
500	융자및출자	2,143,400	0.46%	3,138,400	0.73%	△995,000	△31.70%
	501 융자금	2,143,400	0.46%	3,138,400	0.73%	△995,000	△31.70%
	501-01 민간융자금	2,143,400	0.46%	3,138,400	0.73%	△995,000	△31.70%
700	내부거래	20,389,121	4.37%	17,783,788	4.16%	2,605,333	14.65%
	701 기타회계등전출금	18,529,121	3.97%	16,483,788	3.86%	2,045,333	12.41%
	701-01 기타회계등전출금	18,529,121	3.97%	16,483,788	3.86%	2,045,333	12.41%
	702 기금전출금	1,860,000	0.40%	1,300,000	0.30%	560,000	43.08%
	702-01 기금전출금	1,860,000	0.40%	1,300,000	0.30%	560,000	43.08%
800	예비비및기타	5,780,040	1.24%	5,129,643	1.20%	650,397	12.68%
	801 예비비	2,569,040	0.55%	1,848,643	0.43%	720,397	38.97%
	801-01 일반예비비	602,000	0.13%	602,000	0.14%	0	0.00%
	801-02 재해·재난목적예비비	1,116,711	0.24%	932,143	0.22%	184,568	19.80%
	801-03 내부유보금	850,329	0.18%	314,500	0.07%	535,829	170.37%
	802 반환금기타	3,211,000	0.69%	3,281,000	0.77%	△70,000	△2.13%

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			구성비		구성비		증감률
	802-01 국고보조금반환금	1,800,000	0.39%	1,800,000	0.42%	0	0.00%
	802-02 시·도비보조금반환금	1,200,000	0.26%	1,270,000	0.30%	△70,000	△5.51%
	802-03 기타반환금등	211,000	0.05%	211,000	0.05%	0	0.00%