

# 세출총괄표

2025년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		425,078,306	100.00%	392,974,202	100.00%	32,104,104	8.17%
100 인건비		62,241,445	14.64%	60,447,935	15.38%	1,793,510	2.97%
	101 인건비	62,241,445	14.64%	60,447,935	15.38%	1,793,510	2.97%
	101-01 보수	37,337,197	8.78%	35,867,023	9.13%	1,470,174	4.10%
	101-02 기타직보수	3,006,120	0.71%	3,913,717	1.00%	△907,597	△23.19%
	101-03 공무직(무기계약)근로자 보수	12,548,124	2.95%	12,413,264	3.16%	134,860	1.09%
	101-04 기간제근로자등보수	9,350,004	2.20%	8,253,931	2.10%	1,096,073	13.28%
200 물건비		28,025,371	6.59%	25,742,012	6.55%	2,283,359	8.87%
	201 일반운영비	19,684,904	4.63%	17,976,857	4.57%	1,708,047	9.50%
	201-01 사무관리비	7,890,598	1.86%	6,728,855	1.71%	1,161,743	17.27%
	201-02 공공운영비	9,338,659	2.20%	8,326,555	2.12%	1,012,104	12.16%
	201-03 행사운영비	1,293,188	0.30%	1,235,021	0.31%	58,167	4.71%
	201-04 맞춤형복지제도시행경비	1,162,459	0.27%	1,686,426	0.43%	△523,967	△31.07%
202 여비		1,565,480	0.37%	1,582,437	0.40%	△16,957	△1.07%
	202-01 국내여비	669,580	0.16%	730,437	0.19%	△60,857	△8.33%
	202-02 월액여비	250,200	0.06%	250,200	0.06%	0	0.00%
	202-04 국제화여비	440,500	0.10%	427,000	0.11%	13,500	3.16%
	202-05 공무원 교육여비	205,200	0.05%	174,800	0.04%	30,400	17.39%
203 업무추진비		533,686	0.13%	533,863	0.14%	△177	△0.03%
	203-01 기관운영업무추진비	180,000	0.04%	180,000	0.05%	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	0.05%	0	0.00%
	203-04 부서운영업무추진비	119,826	0.03%	120,168	0.03%	△342	△0.28%
204 직무수행경비		419,880	0.10%	394,680	0.10%	25,200	6.38%
	204-01 직책급업무수행경비	78,000	0.02%	79,200	0.02%	△1,200	△1.52%
	204-02 특정업무경비	341,880	0.08%	315,480	0.08%	26,400	8.37%
205 의회비		552,640	0.13%	537,754	0.14%	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	0.66%	2,592,690	0.66%	203,706	7.86%
	206-01 재료비	2,796,396	0.66%	2,592,690	0.66%	203,706	7.86%
	207 연구개발비	2,472,385	0.58%	2,123,731	0.54%	348,654	16.42%
	207-01 연구용역비	2,111,185	0.50%	1,769,031	0.45%	342,154	19.34%
	207-02 전산개발비	342,000	0.08%	343,000	0.09%	△1,000	△0.29%
	207-03 시험연구비	19,200	0.00%	11,700	0.00%	7,500	64.10%
	300 경상이전	170,541,136	40.12%	162,642,439	41.39%	7,898,697	4.86%
	301 일반보전금	76,929,840	18.10%	73,297,539	18.65%	3,632,301	4.96%
	301-01 사회보장적수혜금(국고보조재원)	38,764,671	9.12%	38,115,554	9.70%	649,117	1.70%
	301-02 사회보장적수혜금(취약계층, 지방재원)	5,736,282	1.35%	5,391,689	1.37%	344,593	6.39%
	301-03 사회보장적수혜금(지방재원)	317,374	0.07%	306,814	0.08%	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	0.02%	68,000	0.02%	0	0.00%
	301-07 통장·이장·반장활동보상금	1,348,790	0.32%	1,348,790	0.34%	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	0.05%	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	0.17%	707,400	0.18%	4,000	0.57%
	301-14 기타보상금	29,489,428	6.94%	26,866,887	6.84%	2,622,541	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	0.02%	61,200	0.02%	2,850	4.66%
303-01 포상금	64,050	0.02%	61,200	0.02%	2,850	4.66%
304 연금부담금등	13,376,481	3.15%	12,498,827	3.18%	877,654	7.02%
304-01 연금부담금	9,594,164	2.26%	8,775,993	2.23%	818,171	9.32%
304-02 국민건강보험금	1,624,464	0.38%	1,626,504	0.41%	△2,040	△0.13%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,157,853	0.51%	2,096,330	0.53%	61,523	2.93%
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	0.27%	1,198,075	0.30%	△33,511	△2.80%
306-01 출연금	1,164,564	0.27%	1,198,075	0.30%	△33,511	△2.80%
307 민간이전	67,472,144	15.87%	64,934,110	16.52%	2,538,034	3.91%
307-01 의료 및 회복비	1,680,100	0.40%	1,378,758	0.35%	301,342	21.86%
307-02 민간경상사업보조	14,550,743	3.42%	15,935,714	4.06%	△1,384,971	△8.69%
307-03 민간단체법정운영비보조	2,106,441	0.50%	2,105,307	0.54%	1,134	0.05%
307-04 민간행사사업보조	3,580,712	0.84%	3,519,418	0.90%	61,294	1.74%
307-05 민간위탁금	26,657,307	6.27%	23,484,570	5.98%	3,172,737	13.51%
307-06 보험금	4,270,259	1.00%	4,214,860	1.07%	55,399	1.31%
307-07 연금지급금	135,000	0.03%	135,000	0.03%	0	0.00%
307-08 이차보전금	108,357	0.03%	95,096	0.02%	13,261	13.94%
307-09 운수업계보조금	3,377,418	0.79%	3,470,082	0.88%	△92,664	△2.67%
307-10 사회복지시설법정운영비 보조	6,713,346	1.58%	6,521,994	1.66%	191,352	2.93%
307-11 사회복지사업보조	4,282,421	1.01%	4,063,637	1.03%	218,784	5.38%
307-12 민간인위탁교육비	10,040	0.00%	9,674	0.00%	366	3.78%
308 자치단체등이전	10,403,337	2.45%	9,573,688	2.44%	829,649	8.67%
308-07 자치단체간부담금	859,993	0.20%	928,570	0.24%	△68,577	△7.39%
308-08 교육기관에대한보조	1,722,117	0.41%	1,720,323	0.44%	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	1.79%	6,557,945	1.67%	1,042,271	15.89%
308-14 기타부담금	191,921	0.05%	108,315	0.03%	83,606	77.19%
309 전출금	1,113,450	0.26%	1,062,250	0.27%	51,200	4.82%
309-01 공사·공단경상전출금	1,113,200	0.26%	1,062,000	0.27%	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	142,770,858	33.59%	124,769,913	31.75%	18,000,945	14.43%
	401 시설비및부대비	91,475,652	21.52%	83,988,957	21.37%	7,486,695	8.91%
	401-01 시설비	90,807,402	21.36%	83,468,225	21.24%	7,339,177	8.79%
	401-02 감리비	576,485	0.14%	396,060	0.10%	180,425	45.55%
	401-03 시설부대비	91,765	0.02%	124,672	0.03%	△32,907	△26.39%
	402 민간자본이전	28,067,764	6.60%	22,500,236	5.73%	5,567,528	24.74%
	402-01 민간자본사업보조(자체 재원)	8,022,524	1.89%	6,999,462	1.78%	1,023,062	14.62%
	402-02 민간자본사업보조(이전 재원)	8,134,759	1.91%	8,904,250	2.27%	△769,491	△8.64%
	402-03 민간위탁사업비	11,910,481	2.80%	6,596,524	1.68%	5,313,957	80.56%
	403 자치단체등자본이전	18,067,560	4.25%	15,859,212	4.04%	2,208,348	13.92%
	403-02 공기관등에대한자본적위 탁사업비	18,016,650	4.24%	15,859,212	4.04%	2,157,438	13.60%
	403-03 예비군육성지원자본보조	50,910	0.01%	0	0.00%	50,910	순증
	405 자산취득비	5,159,882	1.21%	2,421,508	0.62%	2,738,374	113.09%
	405-01 자산및물품취득비	5,115,482	1.20%	2,376,748	0.60%	2,738,734	115.23%
	405-02 도서구입비	44,400	0.01%	44,760	0.01%	△360	△0.80%
500	융자및출자	143,400	0.03%	143,400	0.04%	0	0.00%
	501 융자금	143,400	0.03%	143,400	0.04%	0	0.00%
	501-01 민간융자금	143,400	0.03%	143,400	0.04%	0	0.00%
700	내부거래	16,569,121	3.90%	14,380,860	3.66%	2,188,261	15.22%
	701 기타회계등전출금	14,709,121	3.46%	13,080,860	3.33%	1,628,261	12.45%
	701-01 기타회계등전출금	14,709,121	3.46%	13,080,860	3.33%	1,628,261	12.45%
	702 기금전출금	1,860,000	0.44%	1,300,000	0.33%	560,000	43.08%
	702-01 기금전출금	1,860,000	0.44%	1,300,000	0.33%	560,000	43.08%
800	예비비및기타	4,786,975	1.13%	4,847,643	1.23%	△60,668	△1.25%
	801 예비비	1,785,975	0.42%	1,846,643	0.47%	△60,668	△3.29%
	801-01 일반예비비	600,000	0.14%	600,000	0.15%	0	0.00%
	801-02 재해·재난목적예비비	1,116,711	0.26%	932,143	0.24%	184,568	19.80%
	801-03 내부유보금	69,264	0.02%	314,500	0.08%	△245,236	△77.98%
	802 반환금기타	3,001,000	0.71%	3,001,000	0.76%	0	0.00%

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