

세출총괄표

2025년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		474,535,448	100.00%	474,077,392	100.00%	458,056	0.10%
100 인건비		64,636,313	13.62%	63,164,544	13.32%	1,471,769	2.33%
	101 인건비	64,636,313	13.62%	63,164,544	13.32%	1,471,769	2.33%
	101-01 보수	37,119,267	7.82%	33,651,628	7.10%	3,467,639	10.30%
	101-02 기타직보수	2,938,444	0.62%	5,053,985	1.07%	△2,115,541	△41.86%
	101-03 공무직(무기계약)근로자 보수	12,942,798	2.73%	12,161,249	2.57%	781,549	6.43%
	101-04 기간제근로자등보수	11,635,804	2.45%	12,297,682	2.59%	△661,878	△5.38%
200 물건비		28,935,421	6.10%	28,345,374	5.98%	590,047	2.08%
	201 일반운영비	23,248,613	4.90%	22,477,749	4.74%	770,864	3.43%
	201-01 사무관리비	9,587,482	2.02%	8,688,256	1.83%	899,226	10.35%
	201-02 공공운영비	11,216,648	2.36%	11,004,514	2.32%	212,134	1.93%
	201-03 행사운영비	1,044,957	0.22%	1,479,129	0.31%	△434,172	△29.35%
	201-04 맞춤형복지제도시행경비	1,399,526	0.29%	1,305,850	0.28%	93,676	7.17%
202 여비		1,143,695	0.24%	1,155,521	0.24%	△11,826	△1.02%
	202-01 국내여비	541,995	0.11%	573,521	0.12%	△31,526	△5.50%
	202-02 월액여비	182,900	0.04%	225,000	0.05%	△42,100	△18.71%
	202-03 국외업무여비	60,000	0.01%	66,000	0.01%	△6,000	△9.09%
	202-04 국제화여비	178,800	0.04%	168,000	0.04%	10,800	6.43%
	202-05 공무원 교육여비	180,000	0.04%	123,000	0.03%	57,000	46.34%
203 업무추진비		500,570	0.11%	544,560	0.11%	△43,990	△8.08%
	203-01 기관운영업무추진비	165,400	0.03%	183,000	0.04%	△17,600	△9.62%
	203-02 정원가산업무추진비	43,250	0.01%	42,720	0.01%	530	1.24%
	203-03 시책추진업무추진비	158,000	0.03%	189,000	0.04%	△31,000	△16.40%
	203-04 부서운영업무추진비	133,920	0.03%	129,840	0.03%	4,080	3.14%
204 직무수행경비		442,320	0.09%	438,960	0.09%	3,360	0.77%
	204-01 직책급업무수행경비	81,000	0.02%	81,000	0.02%	0	0.00%
	204-02 특정업무경비	361,320	0.08%	357,960	0.08%	3,360	0.94%
205 의회비		534,674	0.11%	534,310	0.11%	364	0.07%
	205-01 의정활동비	126,000	0.03%	126,000	0.03%	0	0.00%
	205-02 월정수당	173,586	0.04%	170,684	0.04%	2,902	1.70%
	205-03 의원국내여비	14,000	0.00%	14,000	0.00%	0	0.00%
	205-04 의원국외여비	33,950	0.01%	31,850	0.01%	2,100	6.59%

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			구성비		구성비		증감률
	205-05 의정운영공통경비	56,435	0.01%	54,321	0.01%	2,114	3.89%
	205-06 의회운영업무추진비	67,020	0.01%	73,984	0.02%	△6,964	△9.41%
	205-07 의원역량개발비(공공위탁, 자체교육)	3,100	0.00%	3,100	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	2,940	0.00%	2,940	0.00%	0	0.00%
	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	5,580	0.00%	5,487	0.00%	93	1.69%
	205-12 의원국민건강부담금	7,063	0.00%	6,944	0.00%	119	1.71%
	206 재료비	2,637,389	0.56%	2,743,124	0.58%	△105,735	△3.85%
	206-01 재료비	2,637,389	0.56%	2,743,124	0.58%	△105,735	△3.85%
	207 연구개발비	428,160	0.09%	451,150	0.10%	△22,990	△5.10%
	207-01 연구용역비	395,760	0.08%	408,000	0.09%	△12,240	△3.00%
	207-02 전산개발비	27,000	0.01%	37,750	0.01%	△10,750	△28.48%
	207-03 시험연구비	5,400	0.00%	5,400	0.00%	0	0.00%
300	경상이전	171,589,016	36.16%	164,184,245	34.63%	7,404,771	4.51%
	301 일반보전금	79,668,332	16.79%	76,125,157	16.06%	3,543,175	4.65%
	301-01 사회보장적수혜금(국고보조재원)	44,730,162	9.43%	44,106,047	9.30%	624,115	1.42%
	301-02 사회보장적수혜금(취약계층, 지방재원)	3,760,392	0.79%	4,112,041	0.87%	△351,649	△8.55%
	301-03 사회보장적수혜금(지방재원)	2,971,013	0.63%	2,779,304	0.59%	191,709	6.90%
	301-04 장학금및학자금	2,500	0.00%	2,500	0.00%	0	0.00%
	301-05 의용소방대지원경비	35,000	0.01%	35,000	0.01%	0	0.00%
	301-06 자율방범대실비지원	11,342	0.00%	11,338	0.00%	4	0.04%
	301-07 통장·이장·반장활동보상금	942,380	0.20%	732,130	0.15%	210,250	28.72%
	301-08 민간인국외여비	75,600	0.02%	50,000	0.01%	25,600	51.20%
	301-09 외빈초청여비	54,500	0.01%	54,250	0.01%	250	0.46%
	301-10 사회복지요원보상금	294,108	0.06%	260,375	0.05%	33,733	12.96%
	301-11 행사실비지원금	181,953	0.04%	182,322	0.04%	△369	△0.20%
	301-12 예술단원·운동부등보상금	306,741	0.06%	410,009	0.09%	△103,268	△25.19%
	301-14 기타보상금	26,302,641	5.54%	23,389,841	4.93%	2,912,800	12.45%

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			구성비		구성비		증감률
302	이주및재해보상금	62,144	0.01%	1,666,199	0.35%	△1,604,055	△96.27%
	302-02 민간인재해및복구활동보 상금	62,144	0.01%	1,666,199	0.35%	△1,604,055	△96.27%
303	포상금	31,500	0.01%	43,300	0.01%	△11,800	△27.25%
	303-01 포상금	31,500	0.01%	43,300	0.01%	△11,800	△27.25%
304	연금부담금등	12,335,942	2.60%	11,657,221	2.46%	678,721	5.82%
	304-01 연금부담금	8,622,535	1.82%	7,981,146	1.68%	641,389	8.04%
	304-02 국민건강보험금	1,444,169	0.30%	1,485,672	0.31%	△41,503	△2.79%
	304-03 의원상해부담금	48,000	0.01%	36,000	0.01%	12,000	33.33%
	304-04 공무원직(무기계약)근로자 보험료부담금 등	2,221,238	0.47%	2,154,403	0.45%	66,835	3.10%
305	배상금등	3,014	0.00%	3,350	0.00%	△336	△10.03%
	305-01 배상금등	3,014	0.00%	3,350	0.00%	△336	△10.03%
306	출연금	992,571	0.21%	981,022	0.21%	11,549	1.18%
	306-01 출연금	992,571	0.21%	981,022	0.21%	11,549	1.18%
307	민간이전	71,636,397	15.10%	66,658,495	14.06%	4,977,902	7.47%
	307-01 의료 및 회복비	1,914,096	0.40%	1,639,295	0.35%	274,801	16.76%
	307-02 민간경상사업보조	20,743,464	4.37%	20,452,524	4.31%	290,940	1.42%
	307-03 민간단체법정운영비보조	1,446,124	0.30%	1,213,082	0.26%	233,042	19.21%
	307-04 민간행사사업보조	8,951,500	1.89%	6,764,540	1.43%	2,186,960	32.33%
	307-05 민간위탁금	26,635,219	5.61%	25,597,563	5.40%	1,037,656	4.05%
	307-06 보험금	366,992	0.08%	342,972	0.07%	24,020	7.00%
	307-07 연금지급금	43,056	0.01%	42,432	0.01%	624	1.47%
	307-08 이차보전금	516,110	0.11%	318,307	0.07%	197,803	62.14%
	307-09 운수업계보조금	3,082,669	0.65%	3,120,871	0.66%	△38,202	△1.22%
	307-10 사회복지시설법정운영비 보조	6,122,722	1.29%	5,397,851	1.14%	724,871	13.43%
	307-11 사회복지사업보조	1,786,905	0.38%	1,745,384	0.37%	41,521	2.38%
	307-12 민간인위탁교육비	27,540	0.01%	23,674	0.00%	3,866	16.33%
308	자치단체등이전	6,858,976	1.45%	7,049,279	1.49%	△190,303	△2.70%
	308-07 자치단체간부담금	957,393	0.20%	1,075,255	0.23%	△117,862	△10.96%
	308-08 교육기관에대한보조	2,672,389	0.56%	2,761,825	0.58%	△89,436	△3.24%
	308-12 예비군육성지원경상보조	63,360	0.01%	73,150	0.02%	△9,790	△13.38%

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			구성비		구성비		증감률
	308-13 공기관등에대한경상적위탁사업비	3,039,090	0.64%	2,932,052	0.62%	107,038	3.65%
	308-14 기타부담금	126,744	0.03%	0	0.00%	126,744	순증
	309 전출금	140	0.00%	222	0.00%	△82	△36.94%
	309-02 공무원연금관리공단경상전출금	140	0.00%	222	0.00%	△82	△36.94%
400	자본지출	180,260,250	37.99%	183,276,294	38.66%	△3,016,044	△1.65%
	401 시설비및부대비	117,538,988	24.77%	130,204,396	27.46%	△12,665,408	△9.73%
	401-01 시설비	112,494,880	23.71%	121,925,420	25.72%	△9,430,540	△7.73%
	401-02 감리비	4,826,914	1.02%	7,983,502	1.68%	△3,156,588	△39.54%
	401-03 시설부대비	217,194	0.05%	295,474	0.06%	△78,280	△26.49%
	402 민간자본이전	26,075,743	5.50%	25,442,376	5.37%	633,367	2.49%
	402-01 민간자본사업보조(자체재원)	1,727,326	0.36%	2,018,601	0.43%	△291,275	△14.43%
	402-02 민간자본사업보조(이전재원)	9,364,126	1.97%	11,934,086	2.52%	△2,569,960	△21.53%
	402-03 민간위탁사업비	14,984,291	3.16%	11,489,689	2.42%	3,494,602	30.42%
	403 자치단체등자본이전	33,378,110	7.03%	25,693,504	5.42%	7,684,606	29.91%
	403-02 공기관등에대한자본적위탁사업비	33,316,810	7.02%	25,674,453	5.42%	7,642,357	29.77%
	403-03 예비군육성지원자본보조	61,300	0.01%	19,051	0.00%	42,249	221.77%
	405 자산취득비	3,267,409	0.69%	1,936,018	0.41%	1,331,391	68.77%
	405-01 자산및물품취득비	3,174,909	0.67%	1,876,518	0.40%	1,298,391	69.19%
	405-02 도서구입비	92,500	0.02%	59,500	0.01%	33,000	55.46%
500	융자및출자	3,662,600	0.77%	4,652,400	0.98%	△989,800	△21.28%
	501 융자금	3,662,600	0.77%	4,652,400	0.98%	△989,800	△21.28%
	501-01 민간융자금	3,662,600	0.77%	4,652,400	0.98%	△989,800	△21.28%
700	내부거래	16,794,287	3.54%	16,642,376	3.51%	151,911	0.91%
	701 기타회계등전출금	9,694,287	2.04%	10,472,376	2.21%	△778,089	△7.43%
	701-01 기타회계등전출금	9,694,287	2.04%	10,472,376	2.21%	△778,089	△7.43%
	702 기금전출금	7,100,000	1.50%	6,170,000	1.30%	930,000	15.07%
	702-01 기금전출금	7,100,000	1.50%	6,170,000	1.30%	930,000	15.07%
800	예비비및기타	8,657,561	1.82%	13,812,159	2.91%	△5,154,598	△37.32%
	801 예비비	7,611,206	1.60%	12,741,839	2.69%	△5,130,633	△40.27%
	801-01 일반예비비	4,241,154	0.89%	3,998,343	0.84%	242,811	6.07%

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	801-02 재해·재난목적예비비	2,313,052	0.49%	4,723,496	1.00%	△2,410,444	△51.03%
	801-03 내부유보금	1,057,000	0.22%	4,020,000	0.85%	△2,963,000	△73.71%
	802 반환금기타	1,046,355	0.22%	1,070,320	0.23%	△23,965	△2.24%
	802-01 국고보조금반환금	132,388	0.03%	1,056,080	0.22%	△923,692	△87.46%
	802-02 시·도비보조금반환금	901,967	0.19%	2,720	0.00%	899,247	33060.55%
	802-03 기타반환금등	12,000	0.00%	11,520	0.00%	480	4.17%