

# 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	500,694,639	100.00%	519,659,743	100.00%	△18,965,104	△3.65%
100 인건비	73,592,353	14.70%	72,583,731	13.97%	1,008,622	1.39%
101 인건비	73,592,353	14.70%	72,583,731	13.97%	1,008,622	1.39%
101-01 보수	44,277,146	8.84%	44,483,012	8.56%	△205,866	△0.46%
101-02 기타직보수	4,839,632	0.97%	4,819,928	0.93%	19,704	0.41%
101-03 공무원(무기계약)근로자 보수	12,560,718	2.51%	11,721,507	2.26%	839,211	7.16%
101-04 기간제근로자등보수	11,914,857	2.38%	11,559,284	2.22%	355,573	3.08%
200 물건비	31,324,332	6.26%	31,671,726	6.09%	△347,394	△1.10%
201 일반운영비	22,998,087	4.59%	22,258,208	4.28%	739,879	3.32%
201-01 사무관리비	8,541,211	1.71%	8,179,347	1.57%	361,864	4.42%
201-02 공공운영비	9,360,164	1.87%	9,141,711	1.76%	218,453	2.39%
201-03 행사운영비	3,585,470	0.72%	3,511,705	0.68%	73,765	2.10%
201-04 맞춤형복지제도시행경비	1,511,242	0.30%	1,425,445	0.27%	85,797	6.02%
202 여비	1,439,538	0.29%	1,517,231	0.29%	△77,693	△5.12%
202-01 국내여비	669,978	0.13%	726,351	0.14%	△56,373	△7.76%
202-02 월액여비	171,360	0.03%	187,680	0.04%	△16,320	△8.70%
202-03 국외업무여비	50,000	0.01%	50,000	0.01%	0	0.00%
202-04 국제화여비	183,200	0.04%	218,200	0.04%	△35,000	△16.04%
202-05 공무원 교육여비	365,000	0.07%	335,000	0.06%	30,000	8.96%
203 업무추진비	629,860	0.13%	619,825	0.12%	10,035	1.62%
203-01 기관운영업무추진비	224,000	0.04%	204,000	0.04%	20,000	9.80%
203-02 정원가산업무추진비	39,840	0.01%	41,065	0.01%	△1,225	△2.98%
203-03 시책추진업무추진비	215,000	0.04%	231,000	0.04%	△16,000	△6.93%
203-04 부서운영업무추진비	151,020	0.03%	143,760	0.03%	7,260	5.05%
204 직무수행경비	467,520	0.09%	451,080	0.09%	16,440	3.64%
204-01 직책급업무수행경비	83,160	0.02%	82,560	0.02%	600	0.73%
204-02 특정업무경비	384,360	0.08%	368,520	0.07%	15,840	4.30%
205 의회비	494,985	0.10%	477,119	0.09%	17,866	3.74%
205-01 의정활동비	126,000	0.03%	92,400	0.02%	33,600	36.36%
205-02 월정수당	184,047	0.04%	184,047	0.04%	0	0.00%
205-03 의원국내여비	20,000	0.00%	20,000	0.00%	0	0.00%
205-04 의원국외여비	50,000	0.01%	36,000	0.01%	14,000	38.89%

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		구성비		구성비		증감률
205-05 의정운영공통경비	47,600	0.01%	47,600	0.01%	0	0.00%
205-06 의회운영업무추진비	17,400	0.00%	48,600	0.01%	△31,200	△64.20%
205-07 의원역량개발비(공공위탁, 자체교육)	1,400	0.00%	1,400	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	14,000	0.00%	12,600	0.00%	1,400	11.11%
205-09 의원정책개발비	10,000	0.00%	10,000	0.00%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	13,500	0.00%	0	0.00%
205-11 의원국민연금부담금	3,550	0.00%	3,550	0.00%	0	0.00%
205-12 의원국민건강부담금	7,488	0.00%	7,422	0.00%	66	0.89%
206 재료비	4,580,842	0.91%	4,845,863	0.93%	△265,021	△5.47%
206-01 재료비	4,580,842	0.91%	4,845,863	0.93%	△265,021	△5.47%
207 연구개발비	713,500	0.14%	1,502,400	0.29%	△788,900	△52.51%
207-01 연구용역비	663,000	0.13%	1,162,500	0.22%	△499,500	△42.97%
207-03 시험연구비	50,500	0.01%	33,300	0.01%	17,200	51.65%
300 경상이전	202,162,717	40.38%	186,486,281	35.89%	15,676,436	8.41%
301 일반보전금	81,350,221	16.25%	77,425,028	14.90%	3,925,193	5.07%
301-01 사회보장적수혜금(국고보조재원)	54,003,026	10.79%	54,982,090	10.58%	△979,064	△1.78%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,704,010	2.74%	8,811,679	1.70%	4,892,331	55.52%
301-03 사회보장적수혜금(지방재원)	86,000	0.02%	0	0.00%	86,000	순증
301-04 장학금및학자금	105,400	0.02%	105,400	0.02%	0	0.00%
301-06 자율방범대실비지원	210,080	0.04%	106,000	0.02%	104,080	98.19%
301-07 통장·이장·반장활동보상금	1,210,680	0.24%	943,630	0.18%	267,050	28.30%
301-08 민간인국외여비	5,000	0.00%	5,000	0.00%	0	0.00%
301-09 외빈초청여비	47,636	0.01%	47,636	0.01%	0	0.00%
301-10 사회복지무요원보상금	567,121	0.11%	506,949	0.10%	60,172	11.87%
301-11 행사실비지원금	361,804	0.07%	432,523	0.08%	△70,719	△16.35%
301-12 예술단원·운동부등보상금	683,799	0.14%	282,574	0.05%	401,225	141.99%
301-14 기타보상금	10,365,665	2.07%	11,201,547	2.16%	△835,882	△7.46%
302 이주및재해보상금	40,080	0.01%	52,000	0.01%	△11,920	△22.92%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	40,080	0.01%	52,000	0.01%	△11,920	△22.92%
303 포상금	178,450	0.04%	158,500	0.03%	19,950	12.59%
303-01 포상금	178,450	0.04%	158,500	0.03%	19,950	12.59%
304 연금부담금등	14,479,713	2.89%	13,547,187	2.61%	932,526	6.88%
304-01 연금부담금	10,827,562	2.16%	10,064,853	1.94%	762,709	7.58%
304-02 국민건강보험금	1,716,018	0.34%	1,586,452	0.31%	129,566	8.17%
304-04 공무원(무기계약)근로자보험료부담금 등	1,936,133	0.39%	1,895,882	0.36%	40,251	2.12%
305 배상금등	10,500	0.00%	8,121	0.00%	2,379	29.29%
305-01 배상금등	10,500	0.00%	8,121	0.00%	2,379	29.29%
306 출연금	7,463,092	1.49%	8,853,899	1.70%	△1,390,807	△15.71%
306-01 출연금	7,463,092	1.49%	8,853,899	1.70%	△1,390,807	△15.71%
307 민간이전	68,348,713	13.65%	65,961,783	12.69%	2,386,930	3.62%
307-01 의료 및 회복비	429,230	0.09%	430,495	0.08%	△1,265	△0.29%
307-02 민간경상사업보조	4,780,020	0.95%	7,216,501	1.39%	△2,436,481	△33.76%
307-03 민간단체법정운영비보조	1,067,160	0.21%	983,125	0.19%	84,035	8.55%
307-04 민간행사사업보조	5,537,849	1.11%	4,441,155	0.85%	1,096,694	24.69%
307-05 민간위탁금	15,017,974	3.00%	13,746,257	2.65%	1,271,717	9.25%
307-06 보험금	254,325	0.05%	158,276	0.03%	96,049	60.68%
307-07 연금지급금	100,000	0.02%	100,000	0.02%	0	0.00%
307-08 이차보전금	711,485	0.14%	512,500	0.10%	198,985	38.83%
307-09 운수업계보조금	3,469,902	0.69%	3,603,000	0.69%	△133,098	△3.69%
307-10 사회복지시설법정운영비보조	17,921,423	3.58%	16,947,734	3.26%	973,689	5.75%
307-11 사회복지사업보조	19,038,805	3.80%	17,797,454	3.42%	1,241,351	6.97%
307-12 민간인위탁교육비	20,540	0.00%	25,286	0.00%	△4,746	△18.77%
308 자치단체등이전	22,968,467	4.59%	15,462,016	2.98%	7,506,451	48.55%
308-07 자치단체간부담금	5,546,590	1.11%	1,300,253	0.25%	4,246,337	326.58%
308-08 교육기관에대한보조	4,838,065	0.97%	5,250,242	1.01%	△412,177	△7.85%
308-12 예비군육성지원경상보조	65,125	0.01%	65,270	0.01%	△145	△0.22%
308-13 공기관등에대한경상적위탁사업비	12,497,316	2.50%	8,750,357	1.68%	3,746,959	42.82%
308-14 기타부담금	21,371	0.00%	15,658	0.00%	5,713	36.49%

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구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
309 전출금	6,924,031	1.38%	4,614,889	0.89%	2,309,142	50.04%
309-01 공사·공단경상전출금	6,923,531	1.38%	4,614,389	0.89%	2,309,142	50.04%
309-02 공무원연금관리공단경상 전출금	500	0.00%	500	0.00%	0	0.00%
310 국외이전	13,000	0.00%	10,000	0.00%	3,000	30.00%
310-01 국외경상이전	4,000	0.00%	4,000	0.00%	0	0.00%
310-02 국제부담금	9,000	0.00%	6,000	0.00%	3,000	50.00%
311 차입금이자상환	386,450	0.08%	392,858	0.08%	△6,408	△1.63%
311-01 시·군·구지역개발기금 차입금이자상환	386,450	0.08%	392,858	0.08%	△6,408	△1.63%
400 자본지출	136,194,999	27.20%	176,661,223	34.00%	△40,466,224	△22.91%
401 시설비및부대비	92,311,654	18.44%	118,996,642	22.90%	△26,684,988	△22.42%
401-01 시설비	86,809,417	17.34%	116,874,138	22.49%	△30,064,721	△25.72%
401-02 감리비	5,411,536	1.08%	1,947,142	0.37%	3,464,394	177.92%
401-03 시설부대비	70,701	0.01%	135,362	0.03%	△64,661	△47.77%
401-04 행사관련시설비	20,000	0.00%	40,000	0.01%	△20,000	△50.00%
402 민간자본이전	14,686,217	2.93%	10,339,223	1.99%	4,346,994	42.04%
402-01 민간자본사업보조(자체 재원)	478,705	0.10%	544,025	0.10%	△65,320	△12.01%
402-02 민간자본사업보조(이전 재원)	9,894,699	1.98%	6,020,205	1.16%	3,874,494	64.36%
402-03 민간위탁사업비	4,312,813	0.86%	3,774,993	0.73%	537,820	14.25%
403 자치단체등자본이전	24,580,310	4.91%	44,265,264	8.52%	△19,684,954	△44.47%
403-02 공기관등에대한자본적위 탁사업비	24,529,888	4.90%	44,230,051	8.51%	△19,700,163	△44.54%
403-03 예비군육성지원자본보조	50,422	0.01%	35,213	0.01%	15,209	43.19%
404 공사공단자본전출금	359,945	0.07%	115,800	0.02%	244,145	210.83%
404-01 공사·공단자본전출금	359,945	0.07%	115,800	0.02%	244,145	210.83%
405 자산취득비	3,344,123	0.67%	2,539,044	0.49%	805,079	31.71%
405-01 자산및물품취득비	3,192,123	0.64%	2,387,044	0.46%	805,079	33.73%
405-02 도서구입비	152,000	0.03%	152,000	0.03%	0	0.00%
406 기타자본이전	912,750	0.18%	405,250	0.08%	507,500	125.23%
406-01 기타자본이전	912,750	0.18%	405,250	0.08%	507,500	125.23%
500 융자및출자	50,000	0.01%	70,000	0.01%	△20,000	△28.57%
501 융자금	50,000	0.01%	70,000	0.01%	△20,000	△28.57%

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		구성비		구성비		증감률
501-01 민간용자금	50,000	0.01%	70,000	0.01%	△20,000	△28.57%
600 보전재원	3,142,858	0.63%	3,142,858	0.60%	0	0.00%
601 차입금원금상환	3,142,858	0.63%	3,142,858	0.60%	0	0.00%
601-01 시·군·구지역개발기금 차입금원금상환	3,142,858	0.63%	3,142,858	0.60%	0	0.00%
700 내부거래	37,032,637	7.40%	38,240,895	7.36%	△1,208,258	△3.16%
701 기타회계등전출금	12,313,731	2.46%	7,840,321	1.51%	4,473,410	57.06%
701-01 기타회계전출금	7,304,544	1.46%	3,960,685	0.76%	3,343,859	84.43%
701-03 공기업특별회계자본전출 금	5,009,187	1.00%	3,879,636	0.75%	1,129,551	29.11%
702 기금전출금	450,628	0.09%	441,626	0.08%	9,002	2.04%
702-01 기금전출금	450,628	0.09%	441,626	0.08%	9,002	2.04%
704 예탁금	24,268,278	4.85%	29,958,948	5.77%	△5,690,670	△18.99%
704-01 예탁금	24,268,278	4.85%	29,958,948	5.77%	△5,690,670	△18.99%
800 예비비및기타	17,194,743	3.43%	10,803,029	2.08%	6,391,714	59.17%
801 예비비	11,661,887	2.33%	4,981,998	0.96%	6,679,889	134.08%
801-01 일반예비비	1,631,550	0.33%	2,836,506	0.55%	△1,204,956	△42.48%
801-02 재해·재난목적예비비	500,000	0.10%	1,500,000	0.29%	△1,000,000	△66.67%
801-03 내부유보금	9,530,337	1.90%	645,492	0.12%	8,884,845	1376.45%
802 반환금기타	5,532,856	1.11%	5,821,031	1.12%	△288,175	△4.95%
802-01 국고보조금반환금	3,000,000	0.60%	3,022,550	0.58%	△22,550	△0.75%
802-02 시·도비보조금반환금	2,000,000	0.40%	2,017,889	0.39%	△17,889	△0.89%
802-03 기타반환금등	532,856	0.11%	780,592	0.15%	△247,736	△31.74%