

세출총괄표

2025년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		1,482,310,899	100.00%	1,457,411,733	100.00%	24,899,166	1.71%
100 인건비		187,455,983	12.65%	186,493,928	12.80%	962,055	0.52%
	101 인건비	187,455,983	12.65%	186,493,928	12.80%	962,055	0.52%
	101-01 보수	118,035,375	7.96%	116,074,039	7.96%	1,961,336	1.69%
	101-02 기타직보수	8,167,297	0.55%	8,926,007	0.61%	△758,710	△8.50%
	101-03 공무직(무기계약)근로자 보수	24,645,586	1.66%	23,883,355	1.64%	762,231	3.19%
	101-04 기간제근로자등보수	36,607,725	2.47%	37,610,527	2.58%	△1,002,802	△2.67%
200 물건비		118,634,320	8.00%	119,550,660	8.20%	△916,340	△0.77%
	201 일반운영비	88,625,415	5.98%	86,441,793	5.93%	2,183,622	2.53%
	201-01 사무관리비	39,001,599	2.63%	36,523,064	2.51%	2,478,535	6.79%
	201-02 공공운영비	40,850,180	2.76%	42,081,931	2.89%	△1,231,751	△2.93%
	201-03 행사운영비	4,483,210	0.30%	3,546,372	0.24%	936,838	26.42%
	201-04 맞춤형복지제도시행경비	4,290,426	0.29%	4,290,426	0.29%	0	0.00%
202 여비		6,194,110	0.42%	6,002,565	0.41%	191,545	3.19%
	202-01 국내여비	2,999,665	0.20%	2,984,875	0.20%	14,790	0.50%
	202-02 월액여비	1,328,160	0.09%	1,341,120	0.09%	△12,960	△0.97%
	202-03 국외업무여비	146,500	0.01%	124,500	0.01%	22,000	17.67%
	202-04 국제화여비	1,112,500	0.08%	1,024,500	0.07%	88,000	8.59%
	202-05 공무원 교육여비	607,285	0.04%	527,570	0.04%	79,715	15.11%
203 업무추진비		1,389,327	0.09%	1,370,552	0.09%	18,775	1.37%
	203-01 기관운영업무추진비	440,840	0.03%	428,840	0.03%	12,000	2.80%
	203-02 정원가산업무추진비	93,415	0.01%	94,520	0.01%	△1,105	△1.17%
	203-03 시책추진업무추진비	412,152	0.03%	399,952	0.03%	12,200	3.05%
	203-04 부서운영업무추진비	442,920	0.03%	447,240	0.03%	△4,320	△0.97%
204 직무수행경비		1,407,060	0.09%	1,347,120	0.09%	59,940	4.45%
	204-01 직책급업무수행경비	213,300	0.01%	201,900	0.01%	11,400	5.65%
	204-02 특정업무경비	1,193,760	0.08%	1,145,220	0.08%	48,540	4.24%
205 의회비		1,854,205	0.13%	1,697,460	0.12%	156,745	9.23%
	205-01 의정활동비	468,000	0.03%	343,200	0.02%	124,800	36.36%
	205-02 월정수당	732,130	0.05%	702,337	0.05%	29,793	4.24%
	205-03 의원국내여비	61,620	0.00%	61,620	0.00%	0	0.00%
	205-04 의원국외여비	152,100	0.01%	148,200	0.01%	3,900	2.63%

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			구성비		구성비		증감률
	205-05 의정운영공통경비	180,955	0.01%	176,010	0.01%	4,945	2.81%
	205-06 의회운영업무추진비	109,890	0.01%	109,890	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	10,400	0.00%	10,400	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	5,200	0.00%	10,400	0.00%	△5,200	△50.00%
	205-09 의원정책개발비	78,000	0.01%	78,000	0.01%	0	0.00%
	205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	17,308	0.00%	19,450	0.00%	△2,142	△11.01%
	205-12 의원국민건강보험부담금	28,602	0.00%	27,953	0.00%	649	2.32%
	206 재료비	15,459,603	1.04%	18,898,370	1.30%	△3,438,767	△18.20%
	206-01 재료비	15,459,603	1.04%	18,898,370	1.30%	△3,438,767	△18.20%
	207 연구개발비	3,704,600	0.25%	3,792,800	0.26%	△88,200	△2.33%
	207-01 연구용역비	2,929,600	0.20%	2,978,800	0.20%	△49,200	△1.65%
	207-02 전산개발비	773,000	0.05%	812,000	0.06%	△39,000	△4.80%
	207-03 시험연구비	2,000	0.00%	2,000	0.00%	0	0.00%
300	경상이전	791,169,120	53.37%	799,213,231	54.84%	△8,044,111	△1.01%
	301 일반보전금	412,753,351	27.85%	397,584,133	27.28%	15,169,218	3.82%
	301-01 사회보장적수혜금(국고보조재원)	286,508,047	19.33%	281,789,582	19.33%	4,718,465	1.67%
	301-02 사회보장적수혜금(취약계층, 지방재원)	43,745,150	2.95%	41,492,127	2.85%	2,253,023	5.43%
	301-04 장학금및학자금	21,000	0.00%	23,400	0.00%	△2,400	△10.26%
	301-05 의용소방대지원경비	66,020	0.00%	62,900	0.00%	3,120	4.96%
	301-06 자율방범대실비지원	105,276	0.01%	99,412	0.01%	5,864	5.90%
	301-07 통장·이장·반장활동보상금	4,749,380	0.32%	3,859,300	0.26%	890,080	23.06%
	301-08 민간인국외여비	10,000	0.00%	10,000	0.00%	0	0.00%
	301-09 외빈초청여비	185,800	0.01%	168,100	0.01%	17,700	10.53%
	301-10 사회복무요원보상금	3,687,513	0.25%	3,750,633	0.26%	△63,120	△1.68%
	301-11 행사실비지원금	1,927,441	0.13%	1,903,469	0.13%	23,972	1.26%
	301-12 예술단원·운동부등보상금	8,997,269	0.61%	8,451,315	0.58%	545,954	6.46%
	301-14 기타보상금	62,750,455	4.23%	55,973,895	3.84%	6,776,560	12.11%
	302 이주및재해보상금	102,960	0.01%	105,000	0.01%	△2,040	△1.94%

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	302-02 민간인재해및복구활동보상금	102,960	0.01%	105,000	0.01%	△2,040	△1.94%
	303 포상금	3,054,835	0.21%	3,055,240	0.21%	△405	△0.01%
	303-01 포상금	3,054,835	0.21%	3,055,240	0.21%	△405	△0.01%
	304 연금부담금등	27,811,283	1.88%	30,800,155	2.11%	△2,988,872	△9.70%
	304-01 연금부담금	19,886,856	1.34%	22,235,883	1.53%	△2,349,027	△10.56%
	304-02 국민건강보험금	4,305,779	0.29%	4,518,040	0.31%	△212,261	△4.70%
	304-03 의원상해부담금	24,000	0.00%	20,000	0.00%	4,000	20.00%
	304-04 공무원(무기계약)근로자보험료부담금 등	3,594,648	0.24%	4,026,232	0.28%	△431,584	△10.72%
	305 배상금등	195,630	0.01%	226,630	0.02%	△31,000	△13.68%
	305-01 배상금등	195,630	0.01%	226,630	0.02%	△31,000	△13.68%
	306 출연금	2,767,005	0.19%	2,102,867	0.14%	664,138	31.58%
	306-01 출연금	2,767,005	0.19%	2,102,867	0.14%	664,138	31.58%
	307 민간이전	217,350,231	14.66%	241,944,843	16.60%	△24,594,612	△10.17%
	307-01 의료 및 회복비	10,189,898	0.69%	10,946,110	0.75%	△756,212	△6.91%
	307-02 민간경상사업보조	22,840,212	1.54%	21,769,572	1.49%	1,070,640	4.92%
	307-03 민간단체법정운영비보조	1,923,806	0.13%	1,851,133	0.13%	72,673	3.93%
	307-04 민간행사사업보조	5,427,160	0.37%	6,211,660	0.43%	△784,500	△12.63%
	307-05 민간위탁금	49,169,072	3.32%	52,497,689	3.60%	△3,328,617	△6.34%
	307-06 보험금	3,750,509	0.25%	3,371,011	0.23%	379,498	11.26%
	307-07 연금지급금	308,568	0.02%	304,096	0.02%	4,472	1.47%
	307-08 이차보전금	2,725,487	0.18%	2,339,982	0.16%	385,505	16.47%
	307-09 운수업계보조금	44,196,964	2.98%	66,398,747	4.56%	△22,201,783	△33.44%
	307-10 사회복지시설법정운영비보조	55,187,057	3.72%	55,099,811	3.78%	87,246	0.16%
	307-11 사회복지사업보조	21,522,726	1.45%	21,047,952	1.44%	474,774	2.26%
	307-12 민간인위탁교육비	108,772	0.01%	107,080	0.01%	1,692	1.58%
	308 자치단체등이전	125,782,707	8.49%	122,043,278	8.37%	3,739,429	3.06%
	308-07 자치단체간부담금	9,214,041	0.62%	9,220,058	0.63%	△6,017	△0.07%
	308-08 교육기관에대한보조	23,116,163	1.56%	24,684,905	1.69%	△1,568,742	△6.36%
	308-09 지역대학에 대한 경상보조	200,000	0.01%	200,000	0.01%	0	0.00%
	308-10 시·군·구 교육비특별회계 법정전출금	367,739	0.02%	367,739	0.03%	0	0.00%

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			구성비		구성비		증감률
	308-12 예비군육성지원경상보조	69,400	0.00%	69,400	0.00%	0	0.00%
	308-13 공기관등에대한경상적위탁사업비	91,360,348	6.16%	85,737,470	5.88%	5,622,878	6.56%
	308-14 기타부담금	1,455,016	0.10%	1,763,706	0.12%	△308,690	△17.50%
	309 전출금	1,118	0.00%	1,085	0.00%	33	3.04%
	309-02 공무원연금관리공단경상전출금	1,118	0.00%	1,085	0.00%	33	3.04%
	310 국외이전	3,000	0.00%	3,000	0.00%	0	0.00%
	310-02 국제부담금	3,000	0.00%	3,000	0.00%	0	0.00%
	311 차입금이자상환	1,347,000	0.09%	1,347,000	0.09%	0	0.00%
	311-01 시·군·구지역개발기금차입금이자상환	1,347,000	0.09%	1,347,000	0.09%	0	0.00%
400	자본지출	329,754,549	22.25%	301,109,225	20.66%	28,645,324	9.51%
	401 시설비및부대비	232,981,333	15.72%	219,192,384	15.04%	13,788,949	6.29%
	401-01 시설비	227,074,412	15.32%	213,281,185	14.63%	13,793,227	6.47%
	401-02 감리비	5,190,511	0.35%	4,936,502	0.34%	254,009	5.15%
	401-03 시설부대비	665,410	0.04%	883,697	0.06%	△218,287	△24.70%
	401-04 행사관련시설비	51,000	0.00%	91,000	0.01%	△40,000	△43.96%
	402 민간자본이전	59,142,900	3.99%	61,590,995	4.23%	△2,448,095	△3.97%
	402-01 민간자본사업보조(자체재원)	5,488,689	0.37%	6,663,300	0.46%	△1,174,611	△17.63%
	402-02 민간자본사업보조(이전재원)	43,451,631	2.93%	44,574,093	3.06%	△1,122,462	△2.52%
	402-03 민간위탁사업비	10,202,580	0.69%	10,353,602	0.71%	△151,022	△1.46%
	403 자치단체등자본이전	30,431,762	2.05%	14,693,379	1.01%	15,738,383	107.11%
	403-02 공기관등에대한자본적위탁사업비	30,227,092	2.04%	13,538,124	0.93%	16,688,968	123.27%
	403-03 예비군육성지원자본보조	204,670	0.01%	155,255	0.01%	49,415	31.83%
	405 자산취득비	5,542,640	0.37%	5,584,010	0.38%	△41,370	△0.74%
	405-01 자산및물품취득비	4,918,590	0.33%	4,957,200	0.34%	△38,610	△0.78%
	405-02 도서구입비	624,050	0.04%	626,810	0.04%	△2,760	△0.44%
	406 기타자본이전	1,655,914	0.11%	48,457	0.00%	1,607,457	3317.29%
	406-01 기타자본이전	1,655,914	0.11%	48,457	0.00%	1,607,457	3317.29%
500	융자및출자	10,000,000	0.67%	0	0.00%	10,000,000	순증
	502 출자금	10,000,000	0.67%	0	0.00%	10,000,000	순증

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	502-01 출자금	10,000,000	0.67%	0	0.00%	10,000,000	순증
700	내부거래	29,271,396	1.97%	29,526,264	2.03%	△254,868	△0.86%
	701 기타회계등전출금	10,343,199	0.70%	12,864,836	0.88%	△2,521,637	△19.60%
	701-01 기타회계전출금	6,667,804	0.45%	6,764,735	0.46%	△96,931	△1.43%
	701-02 공기업특별회계경상전출금	355,395	0.02%	370,101	0.03%	△14,706	△3.97%
	701-03 공기업특별회계자본전출금	3,320,000	0.22%	5,730,000	0.39%	△2,410,000	△42.06%
	702 기금전출금	5,549,346	0.37%	5,677,946	0.39%	△128,600	△2.26%
	702-01 기금전출금	5,549,346	0.37%	5,677,946	0.39%	△128,600	△2.26%
	705 예수금원리금상환	13,378,851	0.90%	10,983,482	0.75%	2,395,369	21.81%
	705-01 예수금원금상환	12,745,001	0.86%	10,245,001	0.70%	2,500,000	24.40%
	705-02 예수금이자상환	633,850	0.04%	738,481	0.05%	△104,631	△14.17%
800	예비비및기타	16,025,531	1.08%	21,518,425	1.48%	△5,492,894	△25.53%
	801 예비비	13,412,011	0.90%	17,435,688	1.20%	△4,023,677	△23.08%
	801-01 일반예비비	5,802,411	0.39%	5,954,832	0.41%	△152,421	△2.56%
	801-02 재해·재난목적예비비	6,000,000	0.40%	6,197,353	0.43%	△197,353	△3.18%
	801-03 내부유보금	1,609,600	0.11%	5,283,503	0.36%	△3,673,903	△69.54%
	802 반환금기타	2,613,520	0.18%	4,082,737	0.28%	△1,469,217	△35.99%
	802-01 국고보조금반환금	78,082	0.01%	3,433,408	0.24%	△3,355,326	△97.73%
	802-02 시·도비보조금반환금	190	0.00%	54,184	0.00%	△53,994	△99.65%
	802-03 기타반환금등	2,535,248	0.17%	595,145	0.04%	1,940,103	325.99%