

세출총괄표

2025년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		1,350,926,489	100.00%	1,336,259,501	100.00%	14,666,988	1.10%
100 인건비		178,338,036	13.20%	177,729,022	13.30%	609,014	0.34%
	101 인건비	178,338,036	13.20%	177,729,022	13.30%	609,014	0.34%
	101-01 보수	112,281,225	8.31%	110,390,923	8.26%	1,890,302	1.71%
	101-02 기타직보수	7,717,090	0.57%	8,487,356	0.64%	△770,266	△9.08%
	101-03 공무직(무기계약)근로자 보수	22,270,412	1.65%	21,767,885	1.63%	502,527	2.31%
	101-04 기간제근로자등보수	36,069,309	2.67%	37,082,858	2.78%	△1,013,549	△2.73%
200 물건비		92,626,061	6.86%	87,936,536	6.58%	4,689,525	5.33%
	201 일반운영비	73,134,771	5.41%	68,561,623	5.13%	4,573,148	6.67%
	201-01 사무관리비	36,357,647	2.69%	34,311,533	2.57%	2,046,114	5.96%
	201-02 공공운영비	28,003,488	2.07%	26,413,292	1.98%	1,590,196	6.02%
	201-03 행사운영비	4,483,210	0.33%	3,546,372	0.27%	936,838	26.42%
	201-04 맞춤형복지제도시행경비	4,290,426	0.32%	4,290,426	0.32%	0	0.00%
202 여비		5,835,275	0.43%	5,646,888	0.42%	188,387	3.34%
	202-01 국내여비	2,658,730	0.20%	2,649,018	0.20%	9,712	0.37%
	202-02 월액여비	1,318,560	0.10%	1,329,600	0.10%	△11,040	△0.83%
	202-03 국외업무여비	141,500	0.01%	119,500	0.01%	22,000	18.41%
	202-04 국제화여비	1,112,500	0.08%	1,024,500	0.08%	88,000	8.59%
	202-05 공무원 교육여비	603,985	0.04%	524,270	0.04%	79,715	15.20%
203 업무추진비		1,351,167	0.10%	1,329,632	0.10%	21,535	1.62%
	203-01 기관운영업무추진비	434,840	0.03%	422,840	0.03%	12,000	2.84%
	203-02 정원가산업무추진비	88,895	0.01%	90,000	0.01%	△1,105	△1.23%
	203-03 시책추진업무추진비	403,292	0.03%	390,552	0.03%	12,740	3.26%
	203-04 부서운영업무추진비	424,140	0.03%	426,240	0.03%	△2,100	△0.49%
204 직무수행경비		1,266,780	0.09%	1,205,880	0.09%	60,900	5.05%
	204-01 직책급업무수행경비	205,500	0.02%	194,100	0.01%	11,400	5.87%
	204-02 특정업무경비	1,061,280	0.08%	1,011,780	0.08%	49,500	4.89%
205 의회비		1,854,205	0.14%	1,697,460	0.13%	156,745	9.23%
	205-01 의정활동비	468,000	0.03%	343,200	0.03%	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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	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	5,479,263	0.41%	5,702,253	0.43%	△222,990	△3.91%
	206-01 재료비	5,479,263	0.41%	5,702,253	0.43%	△222,990	△3.91%
	207 연구개발비	3,704,600	0.27%	3,792,800	0.28%	△88,200	△2.33%
	207-01 연구용역비	2,929,600	0.22%	2,978,800	0.22%	△49,200	△1.65%
	207-02 전산개발비	773,000	0.06%	812,000	0.06%	△39,000	△4.80%
	207-03 시험연구비	2,000	0.00%	2,000	0.00%	0	0.00%
300	경상이전	778,322,121	57.61%	782,555,725	58.56%	△4,233,604	△0.54%
	301 일반보전금	412,727,553	30.55%	397,487,549	29.75%	15,240,004	3.83%
	301-01 사회보장적수혜금(국고보조재원)	286,508,047	21.21%	281,789,582	21.09%	4,718,465	1.67%
	301-02 사회보장적수혜금(취약계층, 지방재원)	43,745,150	3.24%	41,492,127	3.11%	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	0.35%	3,859,300	0.29%	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	0.27%	3,750,633	0.28%	△63,120	△1.68%
	301-11 행사실비지원금	1,926,643	0.14%	1,901,885	0.14%	24,758	1.30%
	301-12 예술단원·운동부등보상금	8,997,269	0.67%	8,451,315	0.63%	545,954	6.46%
	301-14 기타보상금	62,725,455	4.64%	55,878,895	4.18%	6,846,560	12.25%
	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	0.23%	3,055,240	0.23%	△405	△0.01%
	303-01 포상금	3,054,835	0.23%	3,055,240	0.23%	△405	△0.01%
	304 연금부담금등	25,637,292	1.90%	28,585,724	2.14%	△2,948,432	△10.31%
	304-01 연금부담금	18,313,935	1.36%	20,696,349	1.55%	△2,382,414	△11.51%
	304-02 국민건강보험금	4,063,504	0.30%	4,272,164	0.32%	△208,660	△4.88%
	304-03 의원상해부담금	24,000	0.00%	20,000	0.00%	4,000	20.00%
	304-04 공무원(무기계약)근로자보험료부담금 등	3,235,853	0.24%	3,597,211	0.27%	△361,358	△10.05%
	305 배상금등	160,630	0.01%	160,630	0.01%	0	0.00%
	305-01 배상금등	160,630	0.01%	160,630	0.01%	0	0.00%
	306 출연금	2,767,005	0.20%	2,102,867	0.16%	664,138	31.58%
	306-01 출연금	2,767,005	0.20%	2,102,867	0.16%	664,138	31.58%
	307 민간이전	212,926,077	15.76%	233,690,570	17.49%	△20,764,493	△8.89%
	307-01 의료 및 회복비	9,411,244	0.70%	10,300,337	0.77%	△889,093	△8.63%
	307-02 민간경상사업보조	22,840,212	1.69%	21,769,572	1.63%	1,070,640	4.92%
	307-03 민간단체법정운영비보조	1,923,806	0.14%	1,851,133	0.14%	72,673	3.93%
	307-04 민간행사사업보조	5,427,160	0.40%	6,211,660	0.46%	△784,500	△12.63%
	307-05 민간위탁금	45,523,572	3.37%	44,889,189	3.36%	634,383	1.41%
	307-06 보험금	3,750,509	0.28%	3,371,011	0.25%	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	0.20%	2,339,982	0.18%	385,505	16.47%
	307-09 운수업계보조금	44,196,964	3.27%	66,398,747	4.97%	△22,201,783	△33.44%
	307-10 사회복지시설법정운영비보조	55,187,057	4.09%	55,099,811	4.12%	87,246	0.16%
	307-11 사회복지사업보조	21,522,726	1.59%	21,047,952	1.58%	474,774	2.26%
	307-12 민간인위탁교육비	108,772	0.01%	107,080	0.01%	1,692	1.58%
	308 자치단체등이전	119,594,651	8.85%	116,017,060	8.68%	3,577,591	3.08%
	308-07 자치단체간부담금	4,765,696	0.35%	4,793,657	0.36%	△27,961	△0.58%
	308-08 교육기관에대한보조	23,116,163	1.71%	24,684,905	1.85%	△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	0.03%	367,739	0.03%	0	0.00%

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	308-12 예비군육성지원경상보조	69,400	0.01%	69,400	0.01%	0	0.00%
	308-13 공기관등에대한경상적위탁사업비	89,620,637	6.63%	84,137,653	6.30%	5,482,984	6.52%
	308-14 기타부담금	1,455,016	0.11%	1,763,706	0.13%	△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	0.10%	1,347,000	0.10%	0	0.00%
	311-01 시·군·구지역개발기금차입금이자상환	1,347,000	0.10%	1,347,000	0.10%	0	0.00%
400	자본지출	257,583,261	19.07%	246,440,937	18.44%	11,142,324	4.52%
	401 시설비및부대비	167,615,325	12.41%	170,895,224	12.79%	△3,279,899	△1.92%
	401-01 시설비	163,610,997	12.11%	166,173,243	12.44%	△2,562,246	△1.54%
	401-02 감리비	3,349,077	0.25%	3,819,002	0.29%	△469,925	△12.30%
	401-03 시설부대비	604,251	0.04%	811,979	0.06%	△207,728	△25.58%
	401-04 행사관련시설비	51,000	0.00%	91,000	0.01%	△40,000	△43.96%
	402 민간자본이전	52,449,620	3.88%	55,376,035	4.14%	△2,926,415	△5.28%
	402-01 민간자본사업보조(자체재원)	5,476,689	0.41%	6,651,300	0.50%	△1,174,611	△17.66%
	402-02 민간자본사업보조(이전재원)	43,451,631	3.22%	44,574,093	3.34%	△1,122,462	△2.52%
	402-03 민간위탁사업비	3,521,300	0.26%	4,150,642	0.31%	△629,342	△15.16%
	403 자치단체등자본이전	30,431,762	2.25%	14,693,379	1.10%	15,738,383	107.11%
	403-02 공기관등에대한자본적위탁사업비	30,227,092	2.24%	13,538,124	1.01%	16,688,968	123.27%
	403-03 예비군육성지원자본보조	204,670	0.02%	155,255	0.01%	49,415	31.83%
	405 자산취득비	5,430,640	0.40%	5,427,842	0.41%	2,798	0.05%
	405-01 자산및물품취득비	4,806,590	0.36%	4,801,032	0.36%	5,558	0.12%
	405-02 도서구입비	624,050	0.05%	626,810	0.05%	△2,760	△0.44%
	406 기타자본이전	1,655,914	0.12%	48,457	0.00%	1,607,457	3317.29%
	406-01 기타자본이전	1,655,914	0.12%	48,457	0.00%	1,607,457	3317.29%
500	융자및출자	10,000,000	0.74%	0	0.00%	10,000,000	순증
	502 출자금	10,000,000	0.74%	0	0.00%	10,000,000	순증

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	502-01 출자금	10,000,000	0.74%	0	0.00%	10,000,000	순증
700	내부거래	21,394,210	1.58%	24,032,225	1.80%	△2,638,015	△10.98%
	701 기타회계등전출금	9,987,804	0.74%	12,494,735	0.94%	△2,506,931	△20.06%
	701-01 기타회계전출금	6,667,804	0.49%	6,764,735	0.51%	△96,931	△1.43%
	701-03 공기업특별회계자본전출금	3,320,000	0.25%	5,730,000	0.43%	△2,410,000	△42.06%
	702 기금전출금	5,549,346	0.41%	5,677,946	0.42%	△128,600	△2.26%
	702-01 기금전출금	5,549,346	0.41%	5,677,946	0.42%	△128,600	△2.26%
	705 예수금원리금상환	5,857,060	0.43%	5,859,544	0.44%	△2,484	△0.04%
	705-01 예수금원금상환	5,578,334	0.41%	5,578,334	0.42%	0	0.00%
	705-02 예수금이자상환	278,726	0.02%	281,210	0.02%	△2,484	△0.88%
800	예비비및기타	12,662,800	0.94%	17,565,056	1.31%	△4,902,256	△27.91%
	801 예비비	12,610,362	0.93%	15,030,856	1.12%	△2,420,494	△16.10%
	801-01 일반예비비	5,000,762	0.37%	5,000,000	0.37%	762	0.02%
	801-02 재해·재난목적예비비	6,000,000	0.44%	6,197,353	0.46%	△197,353	△3.18%
	801-03 내부유보금	1,609,600	0.12%	3,833,503	0.29%	△2,223,903	△58.01%
	802 반환금기타	52,438	0.00%	2,534,200	0.19%	△2,481,762	△97.93%
	802-02 시·도비보조금반환금	190	0.00%	0	0.00%	190	순증
	802-03 기타반환금등	52,248	0.00%	0	0.00%	52,248	순증