

세 출 총 괄 표

2025년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	2,448,858,097	100.00%	2,333,721,783	100.00%	115,136,314	4.93%
100 인건비	223,619,752	9.13%	214,897,365	9.21%	8,722,387	4.06%
101 인건비	223,619,752	9.13%	214,897,365	9.21%	8,722,387	4.06%
101-01 보수	147,568,908	6.03%	135,454,989	5.80%	12,113,919	8.94%
101-02 기타직보수	9,383,044	0.38%	14,040,173	0.60%	△4,657,129	△33.17%
101-03 공무직(무기계약)근로자 보수	40,626,228	1.66%	40,148,689	1.72%	477,539	1.19%
101-04 기간제근로자등보수	26,041,572	1.06%	25,253,514	1.08%	788,058	3.12%
200 물건비	75,202,472	3.07%	83,291,654	3.57%	△8,089,182	△9.71%
201 일반운영비	58,954,094	2.41%	64,012,953	2.74%	△5,058,859	△7.90%
201-01 사무관리비	24,282,848	0.99%	27,667,283	1.19%	△3,384,435	△12.23%
201-02 공공운영비	22,521,734	0.92%	22,946,458	0.98%	△424,724	△1.85%
201-03 행사운영비	7,699,328	0.31%	8,090,675	0.35%	△391,347	△4.84%
201-04 맞춤형복지제도시행경비	4,450,184	0.18%	5,308,537	0.23%	△858,353	△16.17%
202 여비	3,995,683	0.16%	4,650,358	0.20%	△654,675	△14.08%
202-01 국내여비	1,843,783	0.08%	2,038,558	0.09%	△194,775	△9.55%
202-02 월액여비	648,900	0.03%	910,800	0.04%	△261,900	△28.75%
202-03 국외업무여비	180,000	0.01%	210,000	0.01%	△30,000	△14.29%
202-04 국제화여비	812,000	0.03%	974,000	0.04%	△162,000	△16.63%
202-05 공무원 교육여비	511,000	0.02%	517,000	0.02%	△6,000	△1.16%
203 업무추진비	1,512,154	0.06%	1,652,080	0.07%	△139,926	△8.47%
203-01 기관운영업무추진비	423,990	0.02%	471,100	0.02%	△47,110	△10.00%
203-02 정원가산업무추진비	93,870	0.00%	93,960	0.00%	△90	△0.10%
203-03 시책추진업무추진비	586,540	0.02%	638,700	0.03%	△52,160	△8.17%
203-04 부서운영업무추진비	407,754	0.02%	448,320	0.02%	△40,566	△9.05%
204 직무수행경비	1,630,140	0.07%	1,525,980	0.07%	104,160	6.83%
204-01 직책급업무수행경비	273,660	0.01%	282,660	0.01%	△9,000	△3.18%
204-02 특정업무경비	1,356,480	0.06%	1,243,320	0.05%	113,160	9.10%
205 의회비	2,843,491	0.12%	2,652,975	0.11%	190,516	7.18%
205-01 의정활동비	630,000	0.03%	462,000	0.02%	168,000	36.36%
205-02 월정수당	1,164,631	0.05%	1,136,226	0.05%	28,405	2.50%
205-03 의원국내여비	75,600	0.00%	75,600	0.00%	0	0.00%
205-04 의원국외여비	195,600	0.01%	195,600	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	288,730	0.01%	288,730	0.01%	0	0.00%
205-06 의회운영업무추진비	187,900	0.01%	181,500	0.01%	6,400	3.53%
205-07 의원역량개발비(공공위탁, 자체교육)	7,000	0.00%	7,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	24,500	0.00%	24,500	0.00%	0	0.00%
205-09 의원정책개발비	175,000	0.01%	175,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	37,440	0.00%	57,925	0.00%	△20,485	△35.36%
205-12 의원국민건강부담금	47,090	0.00%	38,894	0.00%	8,196	21.07%
206 재료비	5,071,630	0.21%	6,357,268	0.27%	△1,285,638	△20.22%
206-01 재료비	5,071,630	0.21%	6,357,268	0.27%	△1,285,638	△20.22%
207 연구개발비	1,195,280	0.05%	2,440,040	0.10%	△1,244,760	△51.01%
207-01 연구용역비	774,280	0.03%	1,769,040	0.08%	△994,760	△56.23%
207-02 전산개발비	421,000	0.02%	671,000	0.03%	△250,000	△37.26%
300 경상이전	1,582,608,207	64.63%	1,415,391,799	60.65%	167,216,408	11.81%
301 일반보전금	870,992,837	35.57%	805,448,808	34.51%	65,544,029	8.14%
301-01 사회보장적수혜금(국고보조재원)	726,840,179	29.68%	662,028,851	28.37%	64,811,328	9.79%
301-02 사회보장적수혜금(취약계층, 지방재원)	52,424,128	2.14%	49,853,443	2.14%	2,570,685	5.16%
301-03 사회보장적수혜금(지방재원)	10,690,853	0.44%	8,239,523	0.35%	2,451,330	29.75%
301-04 장학금및학자금	96,000	0.00%	128,000	0.01%	△32,000	△25.00%
301-06 자율방범대실비지원	281,400	0.01%	237,800	0.01%	43,600	18.33%
301-07 통장·이장·반장활동보상금	8,159,360	0.33%	8,177,600	0.35%	△18,240	△0.22%
301-08 민간인국외여비	93,700	0.00%	121,000	0.01%	△27,300	△22.56%
301-09 외빈초청여비	100,500	0.00%	156,500	0.01%	△56,000	△35.78%
301-10 사회복지무요원보상금	8,406,136	0.34%	6,602,054	0.28%	1,804,082	27.33%
301-11 행사실비지원금	1,233,800	0.05%	1,389,391	0.06%	△155,591	△11.20%
301-12 예술단원·운동부등보상금	17,306,117	0.71%	16,793,651	0.72%	512,466	3.05%
301-14 기타보상금	45,360,664	1.85%	51,720,995	2.22%	△6,360,331	△12.30%
302 이주및재해보상금	84,000	0.00%	90,000	0.00%	△6,000	△6.67%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	84,000	0.00%	90,000	0.00%	△6,000	△6.67%
303 포상금	869,380	0.04%	905,362	0.04%	△35,982	△3.97%
303-01 포상금	869,380	0.04%	905,362	0.04%	△35,982	△3.97%
304 연금부담금등	47,810,522	1.95%	42,289,698	1.81%	5,520,824	13.05%
304-01 연금부담금	37,207,138	1.52%	32,300,959	1.38%	4,906,179	15.19%
304-02 국민건강보험금	6,656,320	0.27%	5,951,719	0.26%	704,601	11.84%
304-03 의원상해부담금	3,000	0.00%	3,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	3,944,064	0.16%	4,034,020	0.17%	△89,956	△2.23%
305 배상금등	290,000	0.01%	330,000	0.01%	△40,000	△12.12%
305-01 배상금등	290,000	0.01%	330,000	0.01%	△40,000	△12.12%
306 출연금	23,944,560	0.98%	28,780,799	1.23%	△4,836,239	△16.80%
306-01 출연금	23,944,560	0.98%	28,780,799	1.23%	△4,836,239	△16.80%
307 민간이전	451,682,105	18.44%	429,420,444	18.40%	22,261,661	5.18%
307-01 의료 및 회복비	18,639,427	0.76%	15,650,416	0.67%	2,989,011	19.10%
307-02 민간경상사업보조	41,071,708	1.68%	39,960,508	1.71%	1,111,200	2.78%
307-03 민간단체법정운영비보조	6,836,357	0.28%	6,689,496	0.29%	146,861	2.20%
307-04 민간행사사업보조	7,993,530	0.33%	4,886,440	0.21%	3,107,090	63.59%
307-05 민간위탁금	112,812,876	4.61%	117,646,103	5.04%	△4,833,227	△4.11%
307-06 보험금	1,947,648	0.08%	1,845,260	0.08%	102,388	5.55%
307-07 연금지급금	317,850	0.01%	315,770	0.01%	2,080	0.66%
307-08 이차보전금	2,945,820	0.12%	2,349,000	0.10%	596,820	25.41%
307-09 운수업계보조금	66,316,680	2.71%	66,856,331	2.86%	△539,651	△0.81%
307-10 사회복지시설법정운영비보조	58,828,261	2.40%	52,793,814	2.26%	6,034,447	11.43%
307-11 사회복지사업보조	133,962,248	5.47%	120,420,116	5.16%	13,542,132	11.25%
307-12 민간인위탁교육비	9,700	0.00%	7,190	0.00%	2,510	34.91%
308 자치단체등이전	119,361,397	4.87%	49,134,948	2.11%	70,226,449	142.93%
308-07 자치단체간부담금	2,610,374	0.11%	1,567,162	0.07%	1,043,212	66.57%
308-08 교육기관에대한보조	25,414,566	1.04%	25,543,694	1.09%	△129,128	△0.51%
308-09 지역대학에 대한 경상보조	352,000	0.01%	151,200	0.01%	200,800	132.80%
308-12 예비군육성지원경상보조	81,000	0.00%	80,000	0.00%	1,000	1.25%

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구분	예산액		전년도예산액		비교증감		
		구성비		구성비		증감률	
308-13	공기관등에대한경상적위탁사업비	89,648,807	3.66%	18,802,568	0.81%	70,846,239	376.79%
308-14	기타부담금	1,254,650	0.05%	2,500,000	0.11%	△1,245,350	△49.81%
309	전출금	48,020,816	1.96%	45,014,203	1.93%	3,006,613	6.68%
309-01	공사·공단경상전출금	48,018,816	1.96%	45,012,203	1.93%	3,006,613	6.68%
309-02	공무원연금관리공단경상전출금	2,000	0.00%	2,000	0.00%	0	0.00%
311	차입금이자상환	19,552,590	0.80%	13,977,537	0.60%	5,575,053	39.89%
311-01	시·군·구지역개발기금차입금이자상환	3,469,500	0.14%	3,515,500	0.15%	△46,000	△1.31%
311-02	통화금융기관차입금이자상환	6,746,481	0.28%	3,951,963	0.17%	2,794,518	70.71%
311-03	중앙정부차입금이자상환	6,340,859	0.26%	5,842,074	0.25%	498,785	8.54%
311-05	기타차입금이자상환	2,995,750	0.12%	668,000	0.03%	2,327,750	348.47%
400	자본지출	510,945,758	20.86%	541,585,453	23.21%	△30,639,695	△5.66%
401	시설비및부대비	378,179,519	15.44%	350,914,062	15.04%	27,265,457	7.77%
401-01	시설비	377,895,364	15.43%	348,062,582	14.91%	29,832,782	8.57%
401-02	감리비	187,840	0.01%	2,636,250	0.11%	△2,448,410	△92.87%
401-03	시설부대비	62,315	0.00%	160,230	0.01%	△97,915	△61.11%
401-04	행사관련시설비	34,000	0.00%	55,000	0.00%	△21,000	△38.18%
402	민간자본이전	115,442,528	4.71%	114,164,888	4.89%	1,277,640	1.12%
402-01	민간자본사업보조(자체재원)	3,602,880	0.15%	6,618,500	0.28%	△3,015,620	△45.56%
402-02	민간자본사업보조(이전재원)	111,609,299	4.56%	106,630,639	4.57%	4,978,660	4.67%
402-03	민간위탁사업비	230,349	0.01%	915,749	0.04%	△685,400	△74.85%
403	자치단체등자본이전	11,938,961	0.49%	66,283,781	2.84%	△54,344,820	△81.99%
403-02	공기관등에대한자본적위탁사업비	11,354,561	0.46%	66,004,281	2.83%	△54,649,720	△82.80%
403-03	예비군육성지원자본보조	84,400	0.00%	279,500	0.01%	△195,100	△69.80%
403-04	지역대학에 대한 자본보조	500,000	0.02%	0	0.00%	500,000	순증
404	공사공단자본전출금	926,320	0.04%	973,000	0.04%	△46,680	△4.80%
404-01	공사·공단자본전출금	926,320	0.04%	973,000	0.04%	△46,680	△4.80%
405	자산취득비	4,297,630	0.18%	9,118,722	0.39%	△4,821,092	△52.87%
405-01	자산및물품취득비	3,703,130	0.15%	8,142,722	0.35%	△4,439,592	△54.52%

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		구성비		구성비		증감률
405-02 도서구입비	594,500	0.02%	976,000	0.04%	△381,500	△39.09%
406 기타자본이전	160,800	0.01%	131,000	0.01%	29,800	22.75%
406-01 기타자본이전	160,800	0.01%	131,000	0.01%	29,800	22.75%
500 용자및출자	1,324,900	0.05%	1,624,900	0.07%	△300,000	△18.46%
501 용자금	1,324,900	0.05%	1,624,900	0.07%	△300,000	△18.46%
501-01 민간용자금	1,324,900	0.05%	1,624,900	0.07%	△300,000	△18.46%
600 보전재원	8,705,000	0.36%	8,119,500	0.35%	585,500	7.21%
601 차입금원금상환	8,705,000	0.36%	8,119,500	0.35%	585,500	7.21%
601-01 시·군·구지역개발기금 차입금원금상환	3,030,000	0.12%	1,972,000	0.08%	1,058,000	53.65%
601-02 통화금융기관차입금원금 상환	75,000	0.00%	547,500	0.02%	△472,500	△86.30%
601-05 기타국내차입금원금상환	5,600,000	0.23%	5,600,000	0.24%	0	0.00%
700 내부거래	38,907,244	1.59%	56,163,638	2.41%	△17,256,394	△30.73%
701 기타회계등전출금	19,099,186	0.78%	36,268,880	1.55%	△17,169,694	△47.34%
701-01 기타회계전출금	15,968,186	0.65%	30,877,880	1.32%	△14,909,694	△48.29%
701-02 공기업특별회계경상전출 금	91,000	0.00%	91,000	0.00%	0	0.00%
701-03 공기업특별회계자본전출 금	3,040,000	0.12%	5,300,000	0.23%	△2,260,000	△42.64%
702 기금전출금	10,682,557	0.44%	19,894,758	0.85%	△9,212,201	△46.30%
702-01 기금전출금	10,682,557	0.44%	19,894,758	0.85%	△9,212,201	△46.30%
705 예수금원리금상환	9,125,501	0.37%	0	0.00%	9,125,501	순증
705-01 예수금원금상환	9,000,000	0.37%	0	0.00%	9,000,000	순증
705-02 예수금이자상환	125,501	0.01%	0	0.00%	125,501	순증
800 예비비및기타	7,544,764	0.31%	12,647,474	0.54%	△5,102,710	△40.35%
801 예비비	7,534,900	0.31%	12,637,610	0.54%	△5,102,710	△40.38%
801-01 일반예비비	1,630,000	0.07%	12,637,610	0.54%	△11,007,610	△87.10%
801-03 내부유보금	5,904,900	0.24%	0	0.00%	5,904,900	순증
802 반환금기타	9,864	0.00%	9,864	0.00%	0	0.00%
802-03 기타반환금등	9,864	0.00%	9,864	0.00%	0	0.00%