

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	2,704,159,855	100.00%	2,571,802,659	100.00%	132,357,196	5.15%
100 인건비	237,260,898	8.77%	227,855,411	8.86%	9,405,487	4.13%
101 인건비	237,260,898	8.77%	227,855,411	8.86%	9,405,487	4.13%
101-01 보수	154,629,141	5.72%	141,920,081	5.52%	12,709,060	8.96%
101-02 기타직보수	9,520,798	0.35%	14,240,786	0.55%	△4,719,988	△33.14%
101-03 공무직(무기계약)근로자 보수	46,127,604	1.71%	45,661,632	1.78%	465,972	1.02%
101-04 기간제근로자등보수	26,983,355	1.00%	26,032,912	1.01%	950,443	3.65%
200 물건비	124,820,272	4.62%	133,404,013	5.19%	△8,583,741	△6.43%
201 일반운영비	67,862,974	2.51%	72,869,965	2.83%	△5,006,991	△6.87%
201-01 사무관리비	25,928,254	0.96%	29,359,490	1.14%	△3,431,236	△11.69%
201-02 공공운영비	29,780,208	1.10%	30,091,263	1.17%	△311,055	△1.03%
201-03 행사운영비	7,704,328	0.28%	8,110,675	0.32%	△406,347	△5.01%
201-04 맞춤형복지제도시행경비	4,450,184	0.16%	5,308,537	0.21%	△858,353	△16.17%
202 여비	4,308,853	0.16%	4,973,008	0.19%	△664,155	△13.36%
202-01 국내여비	2,087,103	0.08%	2,279,678	0.09%	△192,575	△8.45%
202-02 월액여비	648,900	0.02%	910,800	0.04%	△261,900	△28.75%
202-03 국외업무여비	192,000	0.01%	234,000	0.01%	△42,000	△17.95%
202-04 국제화여비	857,000	0.03%	1,019,000	0.04%	△162,000	△15.90%
202-05 공무원 교육여비	523,850	0.02%	529,530	0.02%	△5,680	△1.07%
203 업무추진비	1,545,742	0.06%	1,693,000	0.07%	△147,258	△8.70%
203-01 기관운영업무추진비	426,960	0.02%	474,400	0.02%	△47,440	△10.00%
203-02 정원가산업무추진비	98,388	0.00%	98,980	0.00%	△592	△0.60%
203-03 시책추진업무추진비	596,440	0.02%	649,700	0.03%	△53,260	△8.20%
203-04 부서운영업무추진비	423,954	0.02%	469,920	0.02%	△45,966	△9.78%
204 직무수행경비	1,758,780	0.07%	1,654,620	0.06%	104,160	6.30%
204-01 직책급업무수행경비	283,260	0.01%	292,260	0.01%	△9,000	△3.08%
204-02 특정업무경비	1,475,520	0.05%	1,362,360	0.05%	113,160	8.31%
205 의회비	2,843,491	0.11%	2,652,975	0.10%	190,516	7.18%
205-01 의정활동비	630,000	0.02%	462,000	0.02%	168,000	36.36%
205-02 월정수당	1,164,631	0.04%	1,136,226	0.04%	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	45,225,502	1.67%	46,510,905	1.81%	△1,285,403	△2.76%
206-01 재료비	45,225,502	1.67%	46,510,905	1.81%	△1,285,403	△2.76%
207 연구개발비	1,274,930	0.05%	3,049,540	0.12%	△1,774,610	△58.19%
207-01 연구용역비	847,430	0.03%	1,846,040	0.07%	△998,610	△54.09%
207-02 전산개발비	427,500	0.02%	1,203,500	0.05%	△776,000	△64.48%
300 경상이전	1,631,785,182	60.34%	1,469,975,289	57.16%	161,809,893	11.01%
301 일반보전금	871,413,047	32.22%	805,944,008	31.34%	65,469,039	8.12%
301-01 사회보장적수혜금(국고보조재원)	726,840,179	26.88%	662,028,851	25.74%	64,811,328	9.79%
301-02 사회보장적수혜금(취약계층, 지방재원)	52,424,128	1.94%	49,853,443	1.94%	2,570,685	5.16%
301-03 사회보장적수혜금(지방재원)	10,690,853	0.40%	8,239,523	0.32%	2,451,330	29.75%
301-04 장학금및학자금	96,000	0.00%	128,000	0.00%	△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	0.30%	8,177,600	0.32%	△18,240	△0.22%
301-08 민간인국외여비	93,700	0.00%	121,000	0.00%	△27,300	△22.56%
301-09 외빈초청여비	100,500	0.00%	156,500	0.01%	△56,000	△35.78%
301-10 사회복지무요원보상금	8,651,096	0.32%	6,915,054	0.27%	1,736,042	25.11%
301-11 행사실비지원금	1,244,050	0.05%	1,406,591	0.05%	△162,541	△11.56%
301-12 예술단원·운동부등보상금	17,306,117	0.64%	16,793,651	0.65%	512,466	3.05%
301-14 기타보상금	45,525,664	1.68%	51,885,995	2.02%	△6,360,331	△12.26%
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	889,380	0.03%	925,362	0.04%	△35,982	△3.89%
303-01 포상금	889,380	0.03%	925,362	0.04%	△35,982	△3.89%
304 연금부담금등	50,242,992	1.86%	44,544,050	1.73%	5,698,942	12.79%
304-01 연금부담금	38,842,380	1.44%	33,858,039	1.32%	4,984,341	14.72%
304-02 국민건강보험금	6,936,234	0.26%	6,293,629	0.24%	642,605	10.21%
304-03 의원상해부담금	3,000	0.00%	3,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	4,461,378	0.16%	4,389,382	0.17%	71,996	1.64%
305 배상금등	300,000	0.01%	340,000	0.01%	△40,000	△11.76%
305-01 배상금등	300,000	0.01%	340,000	0.01%	△40,000	△11.76%
306 출연금	23,944,560	0.89%	28,780,799	1.12%	△4,836,239	△16.80%
306-01 출연금	23,944,560	0.89%	28,780,799	1.12%	△4,836,239	△16.80%
307 민간이전	482,912,944	17.86%	466,246,102	18.13%	16,666,842	3.57%
307-01 의료 및 회복비	20,975,000	0.78%	17,500,987	0.68%	3,474,013	19.85%
307-02 민간경상사업보조	41,151,708	1.52%	39,960,508	1.55%	1,191,200	2.98%
307-03 민간단체법정운영비보조	6,836,357	0.25%	6,689,496	0.26%	146,861	2.20%
307-04 민간행사사업보조	7,993,530	0.30%	4,886,440	0.19%	3,107,090	63.59%
307-05 민간위탁금	141,345,770	5.23%	152,593,190	5.93%	△11,247,420	△7.37%
307-06 보험금	1,947,648	0.07%	1,845,260	0.07%	102,388	5.55%
307-07 연금지급금	317,850	0.01%	315,770	0.01%	2,080	0.66%
307-08 이차보전금	3,228,192	0.12%	2,377,000	0.09%	851,192	35.81%
307-09 운수업계보조금	66,316,680	2.45%	66,856,331	2.60%	△539,651	△0.81%
307-10 사회복지시설법정운영비보조	58,828,261	2.18%	52,793,814	2.05%	6,034,447	11.43%
307-11 사회복지사업보조	133,962,248	4.95%	120,420,116	4.68%	13,542,132	11.25%
307-12 민간인위탁교육비	9,700	0.00%	7,190	0.00%	2,510	34.91%
308 자치단체등이전	130,714,853	4.83%	60,656,228	2.36%	70,058,625	115.50%
308-07 자치단체간부담금	13,898,560	0.51%	13,022,042	0.51%	876,518	6.73%
308-08 교육기관에대한보조	25,414,566	0.94%	25,543,694	0.99%	△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	89,714,077	3.32%	18,868,968	0.73%	70,845,109	375.46%
308-14	기타부담금	1,254,650	0.05%	2,500,000	0.10%	△1,245,350	△49.81%
309	전출금	51,620,816	1.91%	48,214,203	1.87%	3,406,613	7.07%
309-01	공사·공단경상전출금	51,618,816	1.91%	48,212,203	1.87%	3,406,613	7.07%
309-02	공무원연금관리공단경상전출금	2,000	0.00%	2,000	0.00%	0	0.00%
311	차입금이자상환	19,662,590	0.73%	14,234,537	0.55%	5,428,053	38.13%
311-01	시·군·구지역개발기금차입금이자상환	3,529,500	0.13%	3,590,500	0.14%	△61,000	△1.70%
311-02	통화금융기관차입금이자상환	6,746,481	0.25%	3,951,963	0.15%	2,794,518	70.71%
311-03	중앙정부차입금이자상환	6,390,859	0.24%	6,024,074	0.23%	366,785	6.09%
311-05	기타차입금이자상환	2,995,750	0.11%	668,000	0.03%	2,327,750	348.47%
400	자본지출	646,107,561	23.89%	636,897,130	24.76%	9,210,431	1.45%
401	시설비및부대비	502,180,969	18.57%	435,004,239	16.91%	67,176,730	15.44%
401-01	시설비	501,774,376	18.56%	431,824,915	16.79%	69,949,461	16.20%
401-02	감리비	247,840	0.01%	2,696,250	0.10%	△2,448,410	△90.81%
401-03	시설부대비	124,753	0.00%	428,074	0.02%	△303,321	△70.86%
401-04	행사관련시설비	34,000	0.00%	55,000	0.00%	△21,000	△38.18%
402	민간자본이전	126,140,528	4.66%	125,079,888	4.86%	1,060,640	0.85%
402-01	민간자본사업보조(자체재원)	4,002,880	0.15%	7,228,500	0.28%	△3,225,620	△44.62%
402-02	민간자본사업보조(이전재원)	112,099,299	4.15%	106,630,639	4.15%	5,468,660	5.13%
402-03	민간위탁사업비	10,038,349	0.37%	11,220,749	0.44%	△1,182,400	△10.54%
403	자치단체등자본이전	11,938,961	0.44%	66,283,781	2.58%	△54,344,820	△81.99%
403-02	공기관등에대한자본적위탁사업비	11,354,561	0.42%	66,004,281	2.57%	△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	1,114,320	0.04%	1,043,000	0.04%	71,320	6.84%
404-01	공사·공단자본전출금	1,114,320	0.04%	1,043,000	0.04%	71,320	6.84%
405	자산취득비	4,571,983	0.17%	9,355,222	0.36%	△4,783,239	△51.13%
405-01	자산및물품취득비	3,977,483	0.15%	8,379,222	0.33%	△4,401,739	△52.53%

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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	0.06%	△300,000	△18.46%
501 용자금	1,324,900	0.05%	1,624,900	0.06%	△300,000	△18.46%
501-01 민간용자금	1,324,900	0.05%	1,624,900	0.06%	△300,000	△18.46%
600 보전재원	9,005,000	0.33%	10,419,500	0.41%	△1,414,500	△13.58%
601 차입금원금상환	9,005,000	0.33%	10,419,500	0.41%	△1,414,500	△13.58%
601-01 시·군·구지역개발기금 차입금원금상환	3,330,000	0.12%	2,272,000	0.09%	1,058,000	46.57%
601-02 통화금융기관차입금원금 상환	75,000	0.00%	547,500	0.02%	△472,500	△86.30%
601-05 기타국내차입금원금상환	5,600,000	0.21%	5,600,000	0.22%	0	0.00%
700 내부거래	45,278,132	1.67%	77,196,526	3.00%	△31,918,394	△41.35%
701 기타회계등전출금	22,954,074	0.85%	38,454,768	1.50%	△15,500,694	△40.31%
701-01 기타회계전출금	15,968,186	0.59%	30,877,880	1.20%	△14,909,694	△48.29%
701-02 공기업특별회계경상전출 금	1,094,888	0.04%	1,094,888	0.04%	0	0.00%
701-03 공기업특별회계자본전출 금	5,891,000	0.22%	6,482,000	0.25%	△591,000	△9.12%
702 기금전출금	11,132,557	0.41%	36,483,758	1.42%	△25,351,201	△69.49%
702-01 기금전출금	11,132,557	0.41%	36,483,758	1.42%	△25,351,201	△69.49%
705 예수금원리금상환	11,191,501	0.41%	0	0.00%	11,191,501	순증
705-01 예수금원금상환	11,000,000	0.41%	0	0.00%	11,000,000	순증
705-02 예수금이자상환	191,501	0.01%	0	0.00%	191,501	순증
800 예비비및기타	8,577,910	0.32%	14,429,890	0.56%	△5,851,980	△40.55%
801 예비비	8,568,046	0.32%	14,420,026	0.56%	△5,851,980	△40.58%
801-01 일반예비비	2,663,146	0.10%	14,420,026	0.56%	△11,756,880	△81.53%
801-03 내부유보금	5,904,900	0.22%	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%