세 출 총 괄 표

2025년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	1,227,963,925	100.00%	1,161,479,345	100.00%	66,484,580	5.72%
100 인건비	109,559,314	8.92%	106,605,410	9.18%	2,953,904	2.77%
101 인건비	109,559,314	8.92%	106,605,410	9.18%	2,953,904	2.77%
101-01 보수	73,489,319	5.98%	68,755,062	5.92%	4,734,257	6.89%
101-02 기타직보수	3,452,036	0.28%	4,267,259	0.37%	△815,223	△19.10%
101-03 공무직(무기계약)근로자 보수	10,057,473	0.82%	10,024,309	0.86%	33,164	0.33%
101-04 기간제근로자등보수	22,560,486	1.84%	23,558,780	2.03%	△998,294	△4.24%
200 물건비	70,029,926	5.70%	68,377,979	5.89%	1,651,947	2.42%
201 일반운영비	57,552,693	4.69%	56,014,357	4.82%	1,538,336	2.75%
201-01 사무관리비	32,608,674	2.66%	32,585,376	2.81%	23,298	0.07%
201-02 공공운영비	19,919,389	1.62%	18,407,287	1.58%	1,512,102	8.21%
201-03 행사운영비	2,235,880	0.18%	2,190,194	0.19%	45,686	2.09%
201-04 맞춤형복지제도시행경비	2,788,750	0.23%	2,831,500	0.24%	△42,750	△1.51%
202 여비	2,997,932	0.24%	3,595,400	0.31%	△597,468	△16.62%
202-01 국내여비	1,553,102	0.13%	2,429,050	0.21%	△875,948	△36.06%
202-02 월액여비	152,880	0.01%	0	0.00%	152,880	순증
202-03 국외업무여비	154,500	0.01%	138,500	0.01%	16,000	11.55%
202-04 국제화여비	851,250	0.07%	720,050	0.06%	131,200	18.22%
202-05 공무원 교육여비	286,200	0.02%	307,800	0.03%	△21,600	△7.02%
203 업무추진비	845,220	0.07%	824,360	0.07%	20,860	2.53%
203-01 기관운영업무추진비	201,600	0.02%	198,300	0.02%	3,300	1.66%
203-02 정원가산업무추진비	56,920	0.00%	56,960	0.00%	△40	△0.07%
203-03 시책추진업무추진비	367,100	0.03%	357,300	0.03%	9,800	2.74%
203-04 부서운영업무추진비	219,600	0.02%	211,800	0.02%	7,800	3.68%
204 직무수행경비	769,920	0.06%	714,020	0.06%	55,900	7.83%
204-01 직책급업무수행경비	120,000	0.01%	114,600	0.01%	5,400	4.71%
204-02 특정업무경비	649,920	0.05%	599,420	0.05%	50,500	8.42%
205 의회비	822,880	0.07%	761,958	0.07%	60,922	8.00%
205-01 의정활동비	180,000	0.01%	132,000	0.01%	48,000	36.36%
205-02 월정수당	309,468	0.03%	301,920	0.03%	7,548	2.50%
205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%
205-04 의원국외여비	50,000	0.00%	47,500	0.00%	2,500	5.26%

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205-05 의정운영공통경비	82,000	0.01%	82,000	0.01%	0	0.00%
205-06 의회운영업무추진비	81,240	0.01%	78,240	0.01%	3,000	3.83%
205-07 의원역량개발비(공공위탁,자체교육)	1,600	0.00%	1,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	18,000	0.00%	18,000	0.00%	0	0.00%
205-09 의원정책개발비	50,000	0.00%	50,000	0.00%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	13,176	0.00%	13,010	0.00%	166	1.28%
205-12 의원국민건강부담금	12,396	0.00%	12,688	0.00%	△292	△2.30%
206 재료비	4,508,893	0.37%	4,612,810	0.40%	△103,917	△2.25%
206-01 재료비	4,508,893	0.37%	4,612,810	0.40%	△103,917	△2.25%
207 연구개발비	2,532,388	0.21%	1,855,074	0.16%	677,314	36.51%
207-01 연구용역비	1,930,698	0.16%	1,749,074	0.15%	181,624	10.38%
207-02 전산개발비	566,690	0.05%	71,000	0.01%	495,690	698.15%
207-03 시험연구비	35,000	0.00%	35,000	0.00%	0	0.00%
300 경상이전	609,143,549	49.61%	564,379,858	48.59%	44,763,691	7.93%
301 일반보전금	263,734,115	21.48%	240,891,700	20.74%	22,842,415	9.48%
301-01 사회보장적수혜금(국고보조재원)	196,931,203	16.04%	179,565,758	15.46%	17,365,445	9.67%
301-02 사회보장적수혜금(취약계층, 지방재원)	24,002,826	1.95%	10,251,953	0.88%	13,750,873	134.13%
301-04 장학금및학자금	1,711,536	0.14%	1,105,536	0.10%	606,000	54.82%
301-06 자율방범대실비지원	97,500	0.01%	319,640	0.03%	△222,140	△69.50%
301-07 통장・이장・반장활동보상금	2,769,020	0.23%	2,213,500	0.19%	555,520	25.10%
301-08 민간인국외여비	350,000	0.03%	315,000	0.03%	35,000	11.11%
301-09 외빈초청여비	12,000	0.00%	15,000	0.00%	△3,000	△20.00%
301-10 사회복무요원보상금	2,213,753	0.18%	2,737,849	0.24%	△524,096	△19.14%
301-11 행사실비지원금	293,724	0.02%	296,205	0.03%	△2,481	△0.84%
301-12 예술단원・운동부등보상금	4,135,188	0.34%	3,700,172	0.32%	435,016	11.76%
301-14 기타보상금	31,217,365	2.54%	30,360,479	2.61%	856,886	2.82%
302 이주및재해보상금	169,600	0.01%	119,600	0.01%	50,000	41.81%
302-02 민간인재해및복구활동보상금	169,600	0.01%	119,600	0.01%	50,000	41.81%

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303 포상금	517,500	0.04%	503,200	0.04%	14,300	2.84%
303-01 포상금	517,500	0.04%	503,200	0.04%	14,300	2.84%
304 연금부담금등	21,056,013	1.71%	20,237,318	1.74%	818,695	4.05%
304-01 연금부담금	15,909,772	1.30%	15,210,801	1.31%	698,971	4.60%
304-02 국민건강보험금	2,932,708	0.24%	2,818,097	0.24%	114,611	4.07%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,213,533	0.18%	2,208,420	0.19%	5,113	0.23%
305 배상금등	265,400	0.02%	265,400	0.02%	0	0.00%
305-01 배상금등	265,400	0.02%	265,400	0.02%	0	0.00%
306 출연금	2,652,970	0.22%	2,455,887	0.21%	197,083	8.02%
306-01 출연금	2,652,970	0.22%	2,455,887	0.21%	197,083	8.02%
307 민간이전	227,575,394	18.53%	221,608,132	19.08%	5,967,262	2.69%
307-01 의료 및 회복비	8,870,326	0.72%	8,048,632	0.69%	821,694	10.21%
307-02 민간경상사업보조	23,502,920	1.91%	23,131,929	1.99%	370,991	1.60%
307-03 민간단체법정운영비보조	2,575,815	0.21%	2,287,083	0.20%	288,732	12.62%
307-04 민간행사사업보조	7,413,460	0.60%	6,944,550	0.60%	468,910	6.75%
307-05 민간위탁금	77,517,558	6.31%	77,663,994	6.69%	△146,436	△0.19%
307-06 보험금	868,233	0.07%	785,272	0.07%	82,961	10.56%
307-07 연금지급금	107,640	0.01%	70,720	0.01%	36,920	52.21%
307-08 이차보전금	7,036,415	0.57%	6,144,000	0.53%	892,415	14.52%
307-09 운수업계보조금	22,653,480	1.84%	22,433,630	1.93%	219,850	0.98%
307-10 사회복지시설법정운영비 보조	64,752,708	5.27%	62,768,288	5.40%	1,984,420	3.16%
307-11 사회복지사업보조	12,270,789	1.00%	11,324,434	0.98%	946,355	8.36%
307-12 민간인위탁교육비	6,050	0.00%	5,600	0.00%	450	8.04%
308 자치단체등이전	59,140,538	4.82%	49,423,990	4.26%	9,716,548	19.66%
308-07 자치단체간부담금	10,290,085	0.84%	4,564,489	0.39%	5,725,596	125.44%
308-08 교육기관에대한보조	7,287,697	0.59%	7,210,696	0.62%	77,001	1.07%
308-09 지역대학에 대한 경상보조	680,000	0.06%	650,000	0.06%	30,000	4.62%
308-10 시·군·구 교육비특별회계 법정전출금	196,644	0.02%	197,340	0.02%	△696	△0.35%
308-12 예비군육성지원경상보조	57,300	0.00%	71,200	0.01%	△13,900	△19.52%
308-13 공기관등에대한경상적위탁사업비	40,008,269	3.26%	36,292,025	3.12%	3,716,244	10.24%

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308-14 기타부담금	620,543	0.05%	438,240	0.04%	182,303	41.60%
309 전출금	34,028,019	2.77%	28,867,672	2.49%	5,160,347	17.88%
309-01 공사・공단경상전출금	34,027,619	2.77%	28,867,272	2.49%	5,160,347	17.88%
309-02 공무원연금관리공단경상전출금	400	0.00%	400	0.00%	0	0.00%
310 국외이전	4,000	0.00%	4,000	0.00%	0	0.00%
310-02 국제부담금	4,000	0.00%	4,000	0.00%	0	0.00%
400 자본지출	405,520,562	33.02%	355,598,673	30.62%	49,921,889	14.04%
401 시설비및부대비	335,308,333	27.31%	291,427,615	25.09%	43,880,718	15.06%
401-01 시설비	325,288,541	26.49%	286,617,917	24.68%	38,670,624	13.49%
401-02 감리비	9,415,258	0.77%	4,205,294	0.36%	5,209,964	123.89%
401-03 시설부대비	594,534	0.05%	594,404	0.05%	130	0.02%
401-04 행사관련시설비	10,000	0.00%	10,000	0.00%	0	0.00%
402 민간자본이전	35,988,272	2.93%	31,685,292	2.73%	4,302,980	13.58%
402-01 민간자본사업보조(자체재원)	4,583,892	0.37%	11,476,645	0.99%	△6,892,753	△60.06%
402-02 민간자본사업보조(이전재원)	17,734,441	1.44%	7,258,537	0.62%	10,475,904	144.33%
402-03 민간위탁사업비	13,669,939	1.11%	12,950,110	1.11%	719,829	5.56%
403 자치단체등자본이전	16,351,204	1.33%	19,696,493	1.70%	△3,345,289	△16.98%
403-02 공기관등에대한자본적위탁사업비	16,208,504	1.32%	19,580,893	1.69%	△3,372,389	△17.22%
403-03 예비군육성지원자본보조	142,700	0.01%	115,600	0.01%	27,100	23.44%
404 공사공단자본전출금	5,406,238	0.44%	3,743,277	0.32%	1,662,961	44.43%
404-01 공사・공단자본전출금	5,406,238	0.44%	3,743,277	0.32%	1,662,961	44.43%
405 자산취득비	12,456,515	1.01%	9,035,996	0.78%	3,420,519	37.85%
405-01 자산및물품취득비	12,175,515	0.99%	8,754,996	0.75%	3,420,519	39.07%
405-02 도서구입비	281,000	0.02%	281,000	0.02%	0	0.00%
406 기타자본이전	10,000	0.00%	10,000	0.00%	0	0.00%
406-01 기타자본이전	10,000	0.00%	10,000	0.00%	0	0.00%
500 융자및출자	450,000	0.04%	850,000	0.07%	△400,000	△47.06%
501 융자금	450,000	0.04%	450,000	0.04%	0	0.00%
501-01 민간융자금	450,000	0.04%	450,000	0.04%	0	0.00%
700 내부거래	11,542,693	0.94%	10,499,758	0.90%	1,042,935	9.93%

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701 기타회계등전출금	8,161,101	0.66%	7,539,971	0.65%	621,130	8.24%
701-01 기타회계전출금	8,161,101	0.66%	7,539,971	0.65%	621,130	8.24%
702 기금전출금	3,361,492	0.27%	2,939,687	0.25%	421,805	14.35%
702-01 기금전출금	3,361,492	0.27%	2,939,687	0.25%	421,805	14.35%
704 예탁금	20,100	0.00%	20,100	0.00%	0	0.00%
704-01 예탁금	20,100	0.00%	20,100	0.00%	0	0.00%
800 예비비및기타	21,717,881	1.77%	53,967,667	4.65%	△32,249,786	△59.76%
801 예비비	21,713,381	1.77%	53,963,167	4.65%	△32,249,786	△59.76%
801-01 일반예비비	4,063,763	0.33%	4,258,798	0.37%	△195,035	△4.58%
801-02 재해・재난목적예비비	16,237,953	1.32%	41,658,156	3.59%	△25,420,203	△61.02%
801-03 내부유보금	1,411,665	0.11%	8,046,213	0.69%	△6,634,548	△82.46%
802 반환금기타	4,500	0.00%	4,500	0.00%	0	0.00%
802-03 기타반환금등	4,500	0.00%	4,500	0.00%	0	0.00%