

세 출 총 괄 표(성질별)

2025년도 본예산 [총 괄]

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	1,284,771,244	100.00%	1,265,394,390	100.00%	19,376,854	1.53%
100 인건비	143,461,322	11.17%	130,166,025	10.29%	13,295,297	10.21%
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101-01 보수	97,124,878	7.56%	85,111,052	6.73%	12,013,826	14.12%
101-02 기타직보수	4,898,344	0.38%	4,967,939	0.39%	△69,595	△1.40%
101-03 공무원(무기계약)근로자 보수	14,182,017	1.10%	13,942,066	1.10%	239,951	1.72%
101-04 기간제근로자등보수	27,256,083	2.12%	26,144,968	2.07%	1,111,115	4.25%
200 물건비	116,460,283	9.06%	107,961,968	8.53%	8,498,315	7.87%
201 일반운영비	68,767,867	5.35%	69,466,125	5.49%	△698,258	△1.01%
201-01 사무관리비	33,426,826	2.60%	32,558,525	2.57%	868,301	2.67%
201-02 공공운영비	30,059,078	2.34%	31,594,471	2.50%	△1,535,393	△4.86%
201-03 행사운영비	3,110,463	0.24%	3,243,629	0.26%	△133,166	△4.11%
201-04 맞춤형복지제도시행경비	2,171,500	0.17%	2,069,500	0.16%	102,000	4.93%
202 여비	3,084,701	0.24%	3,305,260	0.26%	△220,559	△6.67%
202-01 국내여비	1,478,051	0.12%	1,804,910	0.14%	△326,859	△18.11%
202-04 국제화여비	1,132,000	0.09%	1,125,000	0.09%	7,000	0.62%
202-05 공무원 교육여비	474,650	0.04%	375,350	0.03%	99,300	26.46%
203 업무추진비	936,440	0.07%	931,070	0.07%	5,370	0.58%
203-01 기관운영업무추진비	286,400	0.02%	286,400	0.02%	0	0.00%
203-02 정원가산업무추진비	61,020	0.00%	60,950	0.00%	70	0.11%
203-03 시책추진업무추진비	342,000	0.03%	339,400	0.03%	2,600	0.77%
203-04 부서운영업무추진비	247,020	0.02%	244,320	0.02%	2,700	1.11%
204 직무수행경비	1,038,720	0.08%	982,980	0.08%	55,740	5.67%
204-01 직책급업무수행경비	145,200	0.01%	145,200	0.01%	0	0.00%
204-02 특정업무경비	893,520	0.07%	837,780	0.07%	55,740	6.65%
205 의회비	1,186,334	0.09%	1,090,952	0.09%	95,382	8.74%
205-01 의정활동비	288,000	0.02%	211,200	0.02%	76,800	36.36%
205-02 월정수당	458,904	0.04%	447,712	0.04%	11,192	2.50%
205-03 의원국내여비	16,000	0.00%	16,000	0.00%	0	0.00%
205-04 의원국외여비	72,800	0.01%	72,800	0.01%	0	0.00%
205-05 의정운영공통경비	110,790	0.01%	103,400	0.01%	7,390	7.15%
205-06 의회운영업무추진비	77,920	0.01%	77,920	0.01%	0	0.00%

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205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	25,000	0.00%	25,000	0.00%	0	0.00%
205-09 의원정책개발비	80,000	0.01%	80,000	0.01%	0	0.00%
205-10 의장협의체부담금	12,000	0.00%	12,000	0.00%	0	0.00%
205-11 의원국민연금부담금	16,800	0.00%	16,800	0.00%	0	0.00%
205-12 의원국민건강부담금	18,120	0.00%	18,120	0.00%	0	0.00%
206 재료비	38,805,419	3.02%	29,756,081	2.35%	9,049,338	30.41%
206-01 재료비	38,805,419	3.02%	29,756,081	2.35%	9,049,338	30.41%
207 연구개발비	2,640,802	0.21%	2,429,500	0.19%	211,302	8.70%
207-01 연구용역비	2,136,802	0.17%	1,884,300	0.15%	252,502	13.40%
207-02 전산개발비	450,000	0.04%	493,200	0.04%	△43,200	△8.76%
207-03 시험연구비	54,000	0.00%	52,000	0.00%	2,000	3.85%
300 경상이전	594,974,027	46.31%	564,018,161	44.57%	30,955,866	5.49%
301 일반보전금	235,231,951	18.31%	219,546,783	17.35%	15,685,168	7.14%
301-01 사회보장적수혜금(국고보조재원)	182,498,194	14.20%	168,562,039	13.32%	13,936,155	8.27%
301-02 사회보장적수혜금(취약계층, 지방재원)	24,243,150	1.89%	22,098,649	1.75%	2,144,501	9.70%
301-04 장학금및학자금	40,320	0.00%	28,876	0.00%	11,444	39.63%
301-05 의용소방대지원경비	20,000	0.00%	20,000	0.00%	0	0.00%
301-06 자율방범대실비지원	166,070	0.01%	109,200	0.01%	56,870	52.08%
301-07 통장·이장·반장활동보상금	2,537,750	0.20%	1,989,850	0.16%	547,900	27.53%
301-08 민간인국외여비	41,500	0.00%	44,000	0.00%	△2,500	△5.68%
301-09 외빈초청여비	45,000	0.00%	39,000	0.00%	6,000	15.38%
301-10 사회복무요원보상금	2,632,958	0.20%	2,590,232	0.20%	42,726	1.65%
301-11 행사실비지원금	631,643	0.05%	652,006	0.05%	△20,363	△3.12%
301-12 예술단원·운동부등보상금	718,480	0.06%	718,480	0.06%	0	0.00%
301-14 기타보상금	21,656,886	1.69%	22,694,451	1.79%	△1,037,565	△4.57%
302 이주및재해보상금	161,420	0.01%	146,500	0.01%	14,920	10.18%
302-02 민간인재해및복구활동보상금	161,420	0.01%	146,500	0.01%	14,920	10.18%
303 포상금	208,500	0.02%	156,750	0.01%	51,750	33.01%

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		구성비		구성비		증감률
303-01 포상금	208,500	0.02%	156,750	0.01%	51,750	33.01%
304 연금부담금등	28,153,942	2.19%	25,643,256	2.03%	2,510,686	9.79%
304-01 연금부담금	21,335,665	1.66%	19,024,728	1.50%	2,310,937	12.15%
304-02 국민건강보험금	3,823,095	0.30%	3,635,515	0.29%	187,580	5.16%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,995,182	0.23%	2,983,013	0.24%	12,169	0.41%
305 배상금등	570,600	0.04%	297,600	0.02%	273,000	91.73%
305-01 배상금등	570,600	0.04%	297,600	0.02%	273,000	91.73%
306 출연금	7,930,445	0.62%	6,878,211	0.54%	1,052,234	15.30%
306-01 출연금	7,930,445	0.62%	6,878,211	0.54%	1,052,234	15.30%
307 민간이전	182,110,027	14.17%	183,779,369	14.52%	△1,669,342	△0.91%
307-01 의료 및 회복비	8,039,523	0.63%	7,825,463	0.62%	214,060	2.74%
307-02 민간경상사업보조	19,928,847	1.55%	24,599,357	1.94%	△4,670,510	△18.99%
307-03 민간단체법정운영비보조	2,699,755	0.21%	2,379,611	0.19%	320,144	13.45%
307-04 민간행사사업보조	2,580,308	0.20%	2,816,100	0.22%	△235,792	△8.37%
307-05 민간위탁금	69,470,136	5.41%	69,649,460	5.50%	△179,324	△0.26%
307-06 보험금	745,493	0.06%	694,604	0.05%	50,889	7.33%
307-07 연금지급금	193,414	0.02%	186,814	0.01%	6,600	3.53%
307-08 이차보전금	5,635,000	0.44%	5,900,000	0.47%	△265,000	△4.49%
307-09 운수업계보조금	20,262,480	1.58%	20,079,439	1.59%	183,041	0.91%
307-10 사회복지시설법정운영비 보조	48,746,423	3.79%	45,829,447	3.62%	2,916,976	6.36%
307-11 사회복지사업보조	3,383,768	0.26%	3,295,910	0.26%	87,858	2.67%
307-12 민간인위탁교육비	424,880	0.03%	523,164	0.04%	△98,284	△18.79%
308 자치단체등이전	140,422,298	10.93%	127,315,943	10.06%	13,106,355	10.29%
308-07 자치단체간부담금	8,855,556	0.69%	3,881,670	0.31%	4,973,886	128.14%
308-08 교육기관에대한보조	17,036,581	1.33%	17,413,583	1.38%	△377,002	△2.16%
308-12 예비군육성지원경상보조	265,500	0.02%	220,500	0.02%	45,000	20.41%
308-13 공기관등에대한경상적위 탁사업비	112,636,922	8.77%	105,268,712	8.32%	7,368,210	7.00%
308-14 기타부담금	1,627,739	0.13%	144,840	0.01%	1,482,899	1023.82%
309 전출금	800	0.00%	1,000	0.00%	△200	△20.00%
309-02 공무원연금관리공단경상 전출금	800	0.00%	1,000	0.00%	△200	△20.00%

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		구성비		구성비		증감률
311 차입금이자상환	184,044	0.01%	252,749	0.02%	△68,705	△27.18%
311-03 중앙정부차입금이자상환	10,200	0.00%	24,000	0.00%	△13,800	△57.50%
311-05 기타차입금이자상환	173,844	0.01%	200,669	0.02%	△26,825	△13.37%
400 자본지출	366,008,045	28.49%	388,490,131	30.70%	△22,482,086	△5.79%
401 시설비및부대비	305,823,158	23.80%	330,013,840	26.08%	△24,190,682	△7.33%
401-01 시설비	294,691,458	22.94%	320,725,617	25.35%	△26,034,159	△8.12%
401-02 감리비	10,957,800	0.85%	9,158,150	0.72%	1,799,650	19.65%
401-03 시설부대비	173,900	0.01%	130,073	0.01%	43,827	33.69%
402 민간자본이전	34,275,719	2.67%	32,662,897	2.58%	1,612,822	4.94%
402-01 민간자본사업보조(자체 재원)	4,929,150	0.38%	4,830,610	0.38%	98,540	2.04%
402-02 민간자본사업보조(이전 재원)	23,953,000	1.86%	23,153,755	1.83%	799,245	3.45%
402-03 민간위탁사업비	5,393,569	0.42%	4,678,532	0.37%	715,037	15.28%
403 자치단체등자본이전	20,938,599	1.63%	20,989,598	1.66%	△50,999	△0.24%
403-02 공공관등에대한자본적위 탁사업비	20,938,599	1.63%	20,989,598	1.66%	△50,999	△0.24%
405 자산취득비	4,830,569	0.38%	4,823,796	0.38%	6,773	0.14%
405-01 자산및물품취득비	4,470,209	0.35%	4,300,756	0.34%	169,453	3.94%
405-02 도서구입비	360,360	0.03%	523,040	0.04%	△162,680	△31.10%
406 기타자본이전	140,000	0.01%	0	0.00%	140,000	순증
406-01 기타자본이전	140,000	0.01%	0	0.00%	140,000	순증
500 용자및출자	12,600	0.00%	21,000	0.00%	△8,400	△40.00%
501 용자금	12,600	0.00%	21,000	0.00%	△8,400	△40.00%
501-01 민간용자금	12,600	0.00%	21,000	0.00%	△8,400	△40.00%
600 보전재원	1,750,000	0.14%	3,310,000	0.26%	△1,560,000	△47.13%
601 차입금원금상환	1,750,000	0.14%	3,310,000	0.26%	△1,560,000	△47.13%
601-05 기타국내차입금원금상환	1,750,000	0.14%	1,750,000	0.14%	0	0.00%
700 내부거래	36,882,389	2.87%	39,388,389	3.11%	△2,506,000	△6.36%
701 기타회계등전출금	33,802,271	2.63%	36,320,302	2.87%	△2,518,031	△6.93%
701-01 기타회계전출금	2,104,935	0.16%	2,197,579	0.17%	△92,644	△4.22%
701-02 공기업특별회계경상전출 금	27,695,836	2.16%	22,041,723	1.74%	5,654,113	25.65%
701-03 공기업특별회계자본전출 금	4,001,500	0.31%	12,081,000	0.95%	△8,079,500	△66.88%

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		구성비		구성비		증감률
702 기금전출금	2,237,000	0.17%	2,201,414	0.17%	35,586	1.62%
702-01 기금전출금	2,237,000	0.17%	2,201,414	0.17%	35,586	1.62%
704 예탁금	843,118	0.07%	866,673	0.07%	△23,555	△2.72%
704-01 예탁금	843,118	0.07%	866,673	0.07%	△23,555	△2.72%
800 예비비및기타	25,222,578	1.96%	32,038,716	2.53%	△6,816,138	△21.27%
801 예비비	10,962,079	0.85%	13,607,986	1.08%	△2,645,907	△19.44%
801-01 일반예비비	4,962,079	0.39%	7,607,986	0.60%	△2,645,907	△34.78%
801-02 재해·재난목적예비비	6,000,000	0.47%	6,000,000	0.47%	0	0.00%
802 반환금기타	14,260,499	1.11%	18,430,730	1.46%	△4,170,231	△22.63%
802-01 국고보조금반환금	9,257,596	0.72%	14,412,583	1.14%	△5,154,987	△35.77%
802-02 시·도비보조금반환금	3,394,753	0.26%	2,584,997	0.20%	809,756	31.33%
802-03 기타반환금등	1,608,150	0.13%	1,433,150	0.11%	175,000	12.21%