

# 세출총괄표

2025년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	1,473,514,530	100.00%	1,491,128,779	100.00%	△17,614,249	△1.18%
100 인건비	153,790,864	10.44%	152,027,048	10.20%	1,763,816	1.16%
101 인건비	153,790,864	10.44%	152,027,048	10.20%	1,763,816	1.16%
101-01 보수	103,672,098	7.04%	101,034,489	6.78%	2,637,609	2.61%
101-02 기타직보수	8,736,848	0.59%	11,036,053	0.74%	△2,299,205	△20.83%
101-03 공무원(무기계약)근로자 보수	20,280,812	1.38%	19,778,376	1.33%	502,436	2.54%
101-04 기간제근로자등보수	21,101,106	1.43%	20,178,130	1.35%	922,976	4.57%
200 물건비	69,168,937	4.69%	101,249,139	6.79%	△32,080,202	△31.68%
201 일반운영비	52,868,537	3.59%	83,131,181	5.58%	△30,262,644	△36.40%
201-01 사무관리비	20,776,930	1.41%	52,257,903	3.50%	△31,480,973	△60.24%
201-02 공공운영비	21,699,987	1.47%	21,223,128	1.42%	476,859	2.25%
201-03 행사운영비	6,447,740	0.44%	5,764,830	0.39%	682,910	11.85%
201-04 맞춤형복지제도시행경비	3,943,880	0.27%	3,885,320	0.26%	58,560	1.51%
202 여비	3,654,383	0.25%	4,444,276	0.30%	△789,893	△17.77%
202-01 국내여비	1,653,749	0.11%	2,150,680	0.14%	△496,931	△23.11%
202-02 월액여비	833,920	0.06%	855,040	0.06%	△21,120	△2.47%
202-03 국외업무여비	230,296	0.02%	349,257	0.02%	△118,961	△34.06%
202-04 국제화여비	488,122	0.03%	594,295	0.04%	△106,173	△17.87%
202-05 공무원 교육여비	448,296	0.03%	495,004	0.03%	△46,708	△9.44%
203 업무추진비	1,018,020	0.07%	1,027,084	0.07%	△9,064	△0.88%
203-01 기관운영업무추진비	283,220	0.02%	283,220	0.02%	0	0.00%
203-02 정원가산업무추진비	75,930	0.01%	76,454	0.01%	△524	△0.69%
203-03 시책추진업무추진비	368,100	0.02%	375,300	0.03%	△7,200	△1.92%
203-04 부서운영업무추진비	290,770	0.02%	292,110	0.02%	△1,340	△0.46%
204 직무수행경비	1,113,120	0.08%	1,078,920	0.07%	34,200	3.17%
204-01 직책급업무수행경비	171,600	0.01%	171,600	0.01%	0	0.00%
204-02 특정업무경비	941,520	0.06%	907,320	0.06%	34,200	3.77%
205 의회비	1,685,099	0.11%	1,546,172	0.10%	138,927	8.99%
205-01 의정활동비	414,000	0.03%	303,600	0.02%	110,400	36.36%
205-02 월정수당	643,826	0.04%	628,121	0.04%	15,705	2.50%
205-03 의원국내여비	44,940	0.00%	44,940	0.00%	0	0.00%
205-04 의원국외여비	104,650	0.01%	93,150	0.01%	11,500	12.35%

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		구성비		구성비		증감률
205-05 의정운영공통경비	178,473	0.01%	173,191	0.01%	5,282	3.05%
205-06 의회운영업무추진비	93,000	0.01%	93,000	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	11,500	0.00%	11,500	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	19,550	0.00%	19,550	0.00%	0	0.00%
205-09 의원정책개발비	115,000	0.01%	115,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	19,800	0.00%	23,760	0.00%	△3,960	△16.67%
205-12 의원국민건강부담금	30,360	0.00%	30,360	0.00%	0	0.00%
206 재료비	6,775,828	0.46%	7,786,206	0.52%	△1,010,378	△12.98%
206-01 재료비	6,775,828	0.46%	7,786,206	0.52%	△1,010,378	△12.98%
207 연구개발비	2,053,950	0.14%	2,235,300	0.15%	△181,350	△8.11%
207-01 연구용역비	1,777,750	0.12%	1,830,500	0.12%	△52,750	△2.88%
207-02 전산개발비	39,800	0.00%	181,000	0.01%	△141,200	△78.01%
207-03 시험연구비	236,400	0.02%	223,800	0.02%	12,600	5.63%
300 경상이전	959,074,575	65.09%	906,132,526	60.77%	52,942,049	5.84%
301 일반보전금	575,768,751	39.07%	520,039,789	34.88%	55,728,962	10.72%
301-01 사회보장적수혜금(국고보조재원)	382,858,640	25.98%	365,740,148	24.53%	17,118,492	4.68%
301-02 사회보장적수혜금(취약계층, 지방재원)	51,941,163	3.52%	51,414,605	3.45%	526,558	1.02%
301-03 사회보장적수혜금(지방재원)	7,730,761	0.52%	8,421,237	0.56%	△690,476	△8.20%
301-04 장학금및학자금	98,000	0.01%	137,000	0.01%	△39,000	△28.47%
301-06 자율방범대실비지원	70,000	0.00%	35,000	0.00%	35,000	100.00%
301-07 통장·이장·반장활동보상금	5,210,560	0.35%	3,963,960	0.27%	1,246,600	31.45%
301-08 민간인국외여비	18,600	0.00%	13,000	0.00%	5,600	43.08%
301-09 외빈초청여비	69,000	0.00%	36,000	0.00%	33,000	91.67%
301-10 사회복무요원보상금	4,275,347	0.29%	3,790,000	0.25%	485,347	12.81%
301-11 행사실비지원금	408,725	0.03%	544,871	0.04%	△136,146	△24.99%
301-12 예술단원·운동부등보상금	8,723,283	0.59%	8,429,422	0.57%	293,861	3.49%
301-14 기타보상금	114,364,672	7.76%	77,514,546	5.20%	36,850,126	47.54%
302 이주및재해보상금	44,000	0.00%	30,000	0.00%	14,000	46.67%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	44,000	0.00%	30,000	0.00%	14,000	46.67%
303 포상금	671,500	0.05%	691,485	0.05%	△19,985	△2.89%
303-01 포상금	671,500	0.05%	691,485	0.05%	△19,985	△2.89%
304 연금부담금등	32,821,076	2.23%	31,935,919	2.14%	885,157	2.77%
304-01 연금부담금	26,020,033	1.77%	25,154,272	1.69%	865,761	3.44%
304-02 국민건강보험금	4,453,020	0.30%	4,493,730	0.30%	△40,710	△0.91%
304-03 의원상해부담금	36,000	0.00%	26,400	0.00%	9,600	36.36%
304-04 공무원(무기계약)근로자보험료부담금 등	2,312,023	0.16%	2,261,517	0.15%	50,506	2.23%
305 배상금등	86,500	0.01%	91,000	0.01%	△4,500	△4.95%
305-01 배상금등	86,500	0.01%	91,000	0.01%	△4,500	△4.95%
306 출연금	10,044,099	0.68%	27,073,018	1.82%	△17,028,919	△62.90%
306-01 출연금	10,044,099	0.68%	27,073,018	1.82%	△17,028,919	△62.90%
307 민간이전	305,731,106	20.75%	295,924,953	19.85%	9,806,153	3.31%
307-01 의료 및 회복비	10,175,699	0.69%	10,615,836	0.71%	△440,137	△4.15%
307-02 민간경상사업보조	37,048,764	2.51%	43,828,717	2.94%	△6,779,953	△15.47%
307-03 민간단체법정운영비보조	1,201,111	0.08%	1,197,459	0.08%	3,652	0.30%
307-04 민간행사사업보조	4,792,780	0.33%	1,356,080	0.09%	3,436,700	253.43%
307-05 민간위탁금	104,047,001	7.06%	98,814,106	6.63%	5,232,895	5.30%
307-06 보험금	569,615	0.04%	542,786	0.04%	26,829	4.94%
307-07 연금지급금	294,216	0.02%	289,952	0.02%	4,264	1.47%
307-08 이차보전금	2,057,000	0.14%	1,507,000	0.10%	550,000	36.50%
307-09 운수업계보조금	37,062,175	2.52%	38,317,672	2.57%	△1,255,497	△3.28%
307-10 사회복지시설법정운영비보조	23,853,517	1.62%	22,328,970	1.50%	1,524,547	6.83%
307-11 사회복지사업보조	84,621,158	5.74%	77,118,602	5.17%	7,502,556	9.73%
307-12 민간인위탁교육비	8,070	0.00%	7,773	0.00%	297	3.82%
308 자치단체등이전	33,906,433	2.30%	30,345,192	2.04%	3,561,241	11.74%
308-07 자치단체간부담금	1,479,202	0.10%	1,632,102	0.11%	△152,900	△9.37%
308-08 교육기관에대한보조	13,540,289	0.92%	12,191,128	0.82%	1,349,161	11.07%
308-09 지역대학에 대한 경상보조	521,900	0.04%	0	0.00%	521,900	순증
308-10 시·군·구 교육비특별회계 법정전출금	399,535	0.03%	400,410	0.03%	△875	△0.22%

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		구성비		구성비		증감률
308-12 예비군육성지원경상보조	84,370	0.01%	81,865	0.01%	2,505	3.06%
308-13 공기관등에대한경상적위탁사업비	17,739,231	1.20%	16,024,687	1.07%	1,714,544	10.70%
308-14 기타부담금	141,906	0.01%	15,000	0.00%	126,906	846.04%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	110	0.00%	170	0.00%	△60	△35.29%
311-03 중앙정부차입금이자상환	110	0.00%	170	0.00%	△60	△35.29%
400 자본지출	257,376,372	17.47%	310,468,156	20.82%	△53,091,784	△17.10%
401 시설비및부대비	176,629,160	11.99%	212,793,664	14.27%	△36,164,504	△17.00%
401-01 시설비	172,904,798	11.73%	209,851,126	14.07%	△36,946,328	△17.61%
401-02 감리비	3,446,702	0.23%	2,634,938	0.18%	811,764	30.81%
401-03 시설부대비	142,660	0.01%	172,600	0.01%	△29,940	△17.35%
401-04 행사관련시설비	135,000	0.01%	135,000	0.01%	0	0.00%
402 민간자본이전	39,179,418	2.66%	53,594,001	3.59%	△14,414,583	△26.90%
402-01 민간자본사업보조(자체재원)	3,990,550	0.27%	5,446,354	0.37%	△1,455,804	△26.73%
402-02 민간자본사업보조(이전재원)	31,106,352	2.11%	42,133,049	2.83%	△11,026,697	△26.17%
402-03 민간위탁사업비	4,082,516	0.28%	6,014,598	0.40%	△1,932,082	△32.12%
403 자치단체등자본이전	35,823,275	2.43%	36,630,923	2.46%	△807,648	△2.20%
403-02 공기관등에대한자본적위탁사업비	35,136,175	2.38%	36,531,373	2.45%	△1,395,198	△3.82%
403-03 예비군육성지원자본보조	47,100	0.00%	99,550	0.01%	△52,450	△52.69%
403-04 지역대학에 대한 자본보조	640,000	0.04%	0	0.00%	640,000	순증
405 자산취득비	5,692,019	0.39%	7,379,568	0.49%	△1,687,549	△22.87%
405-01 자산및물품취득비	5,095,719	0.35%	6,761,068	0.45%	△1,665,349	△24.63%
405-02 도서구입비	596,300	0.04%	618,500	0.04%	△22,200	△3.59%
406 기타자본이전	52,500	0.00%	70,000	0.00%	△17,500	△25.00%
406-01 기타자본이전	52,500	0.00%	70,000	0.00%	△17,500	△25.00%
500 용자및출자	882,720	0.06%	894,000	0.06%	△11,280	△1.26%
501 용자금	882,720	0.06%	894,000	0.06%	△11,280	△1.26%
501-01 민간용자금	882,720	0.06%	894,000	0.06%	△11,280	△1.26%

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		구성비		구성비		증감률
600 보전재원	3,920	0.00%	3,920	0.00%	0	0.00%
601 차입금원금상환	3,920	0.00%	3,920	0.00%	0	0.00%
601-03 중앙정부차입금원금상환	3,920	0.00%	3,920	0.00%	0	0.00%
700 내부거래	23,778,355	1.61%	10,196,910	0.68%	13,581,445	133.19%
701 기타회계등전출금	6,984,325	0.47%	7,077,888	0.47%	△93,563	△1.32%
701-01 기타회계전출금	5,178,469	0.35%	5,350,412	0.36%	△171,943	△3.21%
701-02 공기업특별회계경상전출금	1,805,856	0.12%	1,727,476	0.12%	78,380	4.54%
702 기금전출금	16,794,030	1.14%	3,119,022	0.21%	13,675,008	438.44%
702-01 기금전출금	16,794,030	1.14%	3,119,022	0.21%	13,675,008	438.44%
800 예비비및기타	9,438,787	0.64%	10,157,080	0.68%	△718,293	△7.07%
801 예비비	9,377,287	0.64%	10,053,580	0.67%	△676,293	△6.73%
801-01 일반예비비	5,000,000	0.34%	5,000,000	0.34%	0	0.00%
801-02 재해·재난목적예비비	2,000,000	0.14%	2,000,000	0.13%	0	0.00%
801-03 내부유보금	2,377,287	0.16%	3,053,580	0.20%	△676,293	△22.15%
802 반환금기타	61,500	0.00%	103,500	0.01%	△42,000	△40.58%
802-03 기타반환금등	61,500	0.00%	103,500	0.01%	△42,000	△40.58%