

# 세출총괄표(성질별)

2025년도 본예산 [ 일반회계 ]

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	예산액	구성비	증감률	증감률
총계	1,156,579,240	100.00%	1,119,355,268	100.00%	37,223,972	3.33%
100 인건비	137,061,368	11.85%	125,815,510	11.24%	11,245,858	8.94%
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101-01 보수	91,965,560	7.95%	81,634,125	7.29%	10,331,435	12.66%
101-02 기타직보수	4,898,344	0.42%	4,967,939	0.44%	△69,595	△1.40%
101-03 공무원(무기계약)근로자 보수	13,027,811	1.13%	13,149,993	1.17%	△122,182	△0.93%
101-04 기간제근로자등보수	27,169,653	2.35%	26,063,453	2.33%	1,106,200	4.24%
200 물건비	86,272,091	7.46%	76,968,283	6.88%	9,303,808	12.09%
201 일반운영비	53,361,145	4.61%	52,583,951	4.70%	777,194	1.48%
201-01 사무관리비	32,059,320	2.77%	31,284,958	2.79%	774,362	2.48%
201-02 공공운영비	16,019,862	1.39%	15,985,864	1.43%	33,998	0.21%
201-03 행사운영비	3,110,463	0.27%	3,243,629	0.29%	△133,166	△4.11%
201-04 맞춤형복지제도시행경비	2,171,500	0.19%	2,069,500	0.18%	102,000	4.93%
202 여비	3,017,141	0.26%	3,223,620	0.29%	△206,479	△6.41%
202-01 국내여비	1,411,691	0.12%	1,724,470	0.15%	△312,779	△18.14%
202-04 국제화여비	1,132,000	0.10%	1,125,000	0.10%	7,000	0.62%
202-05 공무원 교육여비	473,450	0.04%	374,150	0.03%	99,300	26.54%
203 업무추진비	921,940	0.08%	917,410	0.08%	4,530	0.49%
203-01 기관운영업무추진비	286,400	0.02%	286,400	0.03%	0	0.00%
203-02 정원가산업무추진비	61,020	0.01%	60,950	0.01%	70	0.11%
203-03 시책추진업무추진비	338,000	0.03%	335,400	0.03%	2,600	0.78%
203-04 부서운영업무추진비	236,520	0.02%	234,660	0.02%	1,860	0.79%
204 직무수행경비	870,960	0.08%	827,760	0.07%	43,200	5.22%
204-01 직책급업무수행경비	142,800	0.01%	142,800	0.01%	0	0.00%
204-02 특정업무경비	728,160	0.06%	684,960	0.06%	43,200	6.31%
205 의회비	1,186,334	0.10%	1,090,952	0.10%	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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(단위:천원)

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		구성비		구성비		증감률
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	24,317,769	2.10%	15,939,090	1.42%	8,378,679	52.57%
206-01 재료비	24,317,769	2.10%	15,939,090	1.42%	8,378,679	52.57%
207 연구개발비	2,596,802	0.22%	2,385,500	0.21%	211,302	8.86%
207-01 연구용역비	2,092,802	0.18%	1,840,300	0.16%	252,502	13.72%
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	576,988,984	49.89%	546,855,506	48.85%	30,133,478	5.51%
301 일반보전금	234,844,195	20.31%	219,266,803	19.59%	15,577,392	7.10%
301-01 사회보장적수혜금(국고보조재원)	182,144,266	15.75%	168,314,651	15.04%	13,829,615	8.22%
301-02 사회보장적수혜금(취약계층, 지방재원)	24,243,150	2.10%	22,098,649	1.97%	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	0.22%	1,989,850	0.18%	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	0.23%	2,590,232	0.23%	42,726	1.65%
301-11 행사실비지원금	621,643	0.05%	642,006	0.06%	△20,363	△3.17%
301-12 예술단원·운동부등보상금	718,480	0.06%	718,480	0.06%	0	0.00%
301-14 기타보상금	21,633,058	1.87%	22,671,859	2.03%	△1,038,801	△4.58%
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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(단위:천원)

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		구성비		구성비		증감률
303-01 포상금	208,500	0.02%	156,750	0.01%	51,750	33.01%
304 연금부담금등	27,936,374	2.42%	25,447,157	2.27%	2,489,217	9.78%
304-01 연금부담금	21,335,665	1.84%	19,024,728	1.70%	2,310,937	12.15%
304-02 국민건강보험금	3,671,120	0.32%	3,503,213	0.31%	167,907	4.79%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,929,589	0.25%	2,919,216	0.26%	10,373	0.36%
305 배상금등	570,600	0.05%	297,600	0.03%	273,000	91.73%
305-01 배상금등	570,600	0.05%	297,600	0.03%	273,000	91.73%
306 출연금	7,930,445	0.69%	6,878,211	0.61%	1,052,234	15.30%
306-01 출연금	7,930,445	0.69%	6,878,211	0.61%	1,052,234	15.30%
307 민간이전	177,714,415	15.37%	169,491,041	15.14%	8,223,374	4.85%
307-01 의료 및 회복비	8,039,523	0.70%	7,825,463	0.70%	214,060	2.74%
307-02 민간경상사업보조	19,928,847	1.72%	24,599,357	2.20%	△4,670,510	△18.99%
307-03 민간단체법정운영비보조	2,699,755	0.23%	2,379,611	0.21%	320,144	13.45%
307-04 민간행사사업보조	2,580,308	0.22%	2,816,100	0.25%	△235,792	△8.37%
307-05 민간위탁금	65,074,524	5.63%	55,361,132	4.95%	9,713,392	17.55%
307-06 보험금	745,493	0.06%	694,604	0.06%	50,889	7.33%
307-07 연금지급금	193,414	0.02%	186,814	0.02%	6,600	3.53%
307-08 이차보전금	5,635,000	0.49%	5,900,000	0.53%	△265,000	△4.49%
307-09 운수업계보조금	20,262,480	1.75%	20,079,439	1.79%	183,041	0.91%
307-10 사회복지시설법정운영비 보조	48,746,423	4.21%	45,829,447	4.09%	2,916,976	6.36%
307-11 사회복지사업보조	3,383,768	0.29%	3,295,910	0.29%	87,858	2.67%
307-12 민간인위탁교육비	424,880	0.04%	523,164	0.05%	△98,284	△18.79%
308 자치단체등이전	127,612,035	11.03%	125,118,364	11.18%	2,493,671	1.99%
308-07 자치단체간부담금	6,750,621	0.58%	1,684,091	0.15%	5,066,530	300.85%
308-08 교육기관에대한보조	17,036,581	1.47%	17,413,583	1.56%	△377,002	△2.16%
308-12 예비군육성지원경상보조	265,500	0.02%	220,500	0.02%	45,000	20.41%
308-13 공기관등에대한경상적위 탁사업비	101,931,594	8.81%	105,268,712	9.40%	△3,337,118	△3.17%
308-14 기타부담금	1,627,739	0.14%	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	10,200	0.00%	52,080	0.00%	△41,880	△80.41%
311-03 중앙정부차입금이자상환	10,200	0.00%	24,000	0.00%	△13,800	△57.50%
400 자본지출	297,654,763	25.74%	299,918,861	26.79%	△2,264,098	△0.75%
401 시설비및부대비	237,828,876	20.56%	243,048,860	21.71%	△5,219,984	△2.15%
401-01 시설비	231,302,676	20.00%	239,445,860	21.39%	△8,143,184	△3.40%
401-02 감리비	6,364,300	0.55%	3,537,300	0.32%	2,827,000	79.92%
401-03 시설부대비	161,900	0.01%	65,700	0.01%	96,200	146.42%
402 민간자본이전	34,275,719	2.96%	32,662,897	2.92%	1,612,822	4.94%
402-01 민간자본사업보조(자체 재원)	4,929,150	0.43%	4,830,610	0.43%	98,540	2.04%
402-02 민간자본사업보조(이전 재원)	23,953,000	2.07%	23,153,755	2.07%	799,245	3.45%
402-03 민간위탁사업비	5,393,569	0.47%	4,678,532	0.42%	715,037	15.28%
403 자치단체등자본이전	20,938,599	1.81%	19,606,598	1.75%	1,332,001	6.79%
403-02 공공기관등에대한자본적위 탁사업비	20,938,599	1.81%	19,606,598	1.75%	1,332,001	6.79%
405 자산취득비	4,471,569	0.39%	4,600,506	0.41%	△128,937	△2.80%
405-01 자산및물품취득비	4,111,209	0.36%	4,077,466	0.36%	33,743	0.83%
405-02 도서구입비	360,360	0.03%	523,040	0.05%	△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 융자및출자	12,600	0.00%	21,000	0.00%	△8,400	△40.00%
501 융자금	12,600	0.00%	21,000	0.00%	△8,400	△40.00%
501-01 민간융자금	12,600	0.00%	21,000	0.00%	△8,400	△40.00%
700 내부거래	36,039,271	3.12%	38,521,716	3.44%	△2,482,445	△6.44%
701 기타회계등전출금	33,802,271	2.92%	36,320,302	3.24%	△2,518,031	△6.93%
701-01 기타회계전출금	2,104,935	0.18%	2,197,579	0.20%	△92,644	△4.22%
701-02 공기업특별회계경상전출 금	27,695,836	2.39%	22,041,723	1.97%	5,654,113	25.65%
701-03 공기업특별회계자본전출 금	4,001,500	0.35%	12,081,000	1.08%	△8,079,500	△66.88%
702 기금전출금	2,237,000	0.19%	2,201,414	0.20%	35,586	1.62%
702-01 기금전출금	2,237,000	0.19%	2,201,414	0.20%	35,586	1.62%
800 예비비및기타	22,550,163	1.95%	29,694,392	2.65%	△7,144,229	△24.06%
801 예비비	10,039,914	0.87%	12,684,912	1.13%	△2,644,998	△20.85%

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		구성비		구성비		증감률
801-01 일반예비비	4,039,914	0.35%	6,684,912	0.60%	△2,644,998	△39.57%
801-02 재해·재난목적예비비	6,000,000	0.52%	6,000,000	0.54%	0	0.00%
802 반환금기타	12,510,249	1.08%	17,009,480	1.52%	△4,499,231	△26.45%
802-01 국고보조금반환금	9,111,796	0.79%	14,411,783	1.29%	△5,299,987	△36.78%
802-02 시·도비보조금반환금	3,394,453	0.29%	2,584,697	0.23%	809,756	31.33%
802-03 기타반환금등	4,000	0.00%	13,000	0.00%	△9,000	△69.23%