세 출 총 괄 표

2025년도 본예산 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	422,103,748	100.00%	433,705,788	100.00%	△11,602,040	△2.68%
100 인건비	64,425,778	15.26%	62,961,951	14.52%	1,463,827	2.32%
101 인건비	64,425,778	15.26%	62,961,951	14.52%	1,463,827	2.32%
101-01 보수	37,108,707	8.79%	33,641,068	7.76%	3,467,639	10.31%
101-02 기타직보수	2,938,444	0.70%	5,053,985	1.17%	△2,115,541	△41.86%
101-03 공무직(무기계약)근로자 보수	12,892,705	3.05%	12,116,161	2.79%	776,544	6.41%
101-04 기간제근로자등보수	11,485,922	2.72%	12,150,737	2.80%	△664,815	△5.47%
200 물건비	25,857,761	6.13%	25,468,292	5.87%	389,469	1.53%
201 일반운영비	20,376,036	4.83%	19,838,955	4.57%	537,081	2.71%
201-01 사무관리비	8,886,662	2.11%	8,268,897	1.91%	617,765	7.47%
201-02 공공운영비	9,044,891	2.14%	8,785,079	2.03%	259,812	2.96%
201-03 행사운영비	1,044,957	0.25%	1,479,129	0.34%	△434,172	△29.35%
201-04 맞춤형복지제도시행경비	1,399,526	0.33%	1,305,850	0.30%	93,676	7.17%
202 여비	1,118,615	0.27%	1,131,301	0.26%	△12,686	△1.12%
202-01 국내여비	516,915	0.12%	549,301	0.13%	△32,386	△5.90%
202-02 월액여비	182,900	0.04%	225,000	0.05%	△42,100	△18.71%
202-03 국외업무여비	60,000	0.01%	66,000	0.02%	△6,000	△9.09%
202-04 국제화여비	178,800	0.04%	168,000	0.04%	10,800	6.43%
202-05 공무원 교육여비	180,000	0.04%	123,000	0.03%	57,000	46.34%
203 업무추진비	500,570	0.12%	544,560	0.13%	△43,990	△8.08%
203-01 기관운영업무추진비	165,400	0.04%	183,000	0.04%	△17,600	△9.62%
203-02 정원가산업무추진비	43,250	0.01%	42,720	0.01%	530	1.24%
203-03 시책추진업무추진비	158,000	0.04%	189,000	0.04%	△31,000	△16.40%
203-04 부서운영업무추진비	133,920	0.03%	129,840	0.03%	4,080	3.14%
204 직무수행경비	442,320	0.10%	438,960	0.10%	3,360	0.77%
204-01 직책급업무수행경비	81,000	0.02%	81,000	0.02%	0	0.00%
204-02 특정업무경비	361,320	0.09%	357,960	0.08%	3,360	0.94%
205 의회비	534,674	0.13%	534,310	0.12%	364	0.07%
205-01 의정활동비	126,000	0.03%	126,000	0.03%	0	0.00%
205-02 월정수당	173,586	0.04%	170,684	0.04%	2,902	1.70%
205-03 의원국내여비	14,000	0.00%	14,000	0.00%	0	0.00%
205-04 의원국외여비	33,950	0.01%	31,850	0.01%	2,100	6.59%

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205-05 의정운영공통경비	56,435	0.01%	54,321	0.01%	2,114	3.89%
205-06 의회운영업무추진비	67,020	0.02%	73,984	0.02%	△6,964	△9.41%
205-07 의원역량개발비(공공위탁,자체교육)	3,100	0.00%	3,100	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	2,940	0.00%	2,940	0.00%	0	0.00%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	5,580	0.00%	5,487	0.00%	93	1.69%
205-12 의원국민건강부담금	7,063	0.00%	6,944	0.00%	119	1.71%
206 재료비	2,457,386	0.58%	2,573,056	0.59%	△115,670	△4.50%
206-01 재료비	2,457,386	0.58%	2,573,056	0.59%	△115,670	△4.50%
207 연구개발비	428,160	0.10%	407,150	0.09%	21,010	5.16%
207-01 연구용역비	395,760	0.09%	364,000	0.08%	31,760	8.73%
207-02 전산개발비	27,000	0.01%	37,750	0.01%	△10,750	△28.48%
207-03 시험연구비	5,400	0.00%	5,400	0.00%	0	0.00%
300 경상이전	170,995,362	40.51%	163,540,479	37.71%	7,454,883	4.56%
301 일반보전금	79,413,843	18.81%	75,863,118	17.49%	3,550,725	4.68%
301-01 사회보장적수혜금(국고보조재원)	44,637,506	10.58%	44,042,008	10.15%	595,498	1.35%
301-02 사회보장적수혜금(취약계층, 지방재원)	3,760,392	0.89%	4,112,041	0.95%	△351,649	△8.55%
301-03 사회보장적수혜금(지방재원)	2,971,013	0.70%	2,779,304	0.64%	191,709	6.90%
301-04 장학금및학자금	2,500	0.00%	2,500	0.00%	0	0.00%
301-05 의용소방대지원경비	35,000	0.01%	35,000	0.01%	0	0.00%
301-06 자율방범대실비지원	11,342	0.00%	11,338	0.00%	4	0.04%
301-07 통장・이장・반장활동보상금	942,380	0.22%	732,130	0.17%	210,250	28.72%
301-08 민간인국외여비	75,600	0.02%	50,000	0.01%	25,600	51.20%
301-09 외빈초청여비	54,500	0.01%	54,250	0.01%	250	0.46%
301-10 사회복무요원보상금	294,108	0.07%	260,375	0.06%	33,733	12.96%
301-11 행사실비지원금	181,953	0.04%	182,322	0.04%	△369	△0.20%
301-12 예술단원・운동부등보상금	306,741	0.07%	410,009	0.09%	△103,268	△25.19%
301-14 기타보상금	26,140,808	6.19%	23,191,841	5.35%	2,948,967	12.72%

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302 이주및재해보상금	62,144	0.01%	1,666,199	0.38%	△1,604,055	△96.27%
302-02 민간인재해및복구활동보상금	62,144	0.01%	1,666,199	0.38%	△1,604,055	△96.27%
303 포상금	31,500	0.01%	43,300	0.01%	△11,800	△27.25%
303-01 포상금	31,500	0.01%	43,300	0.01%	△11,800	△27.25%
304 연금부담금등	12,335,942	2.92%	11,657,221	2.69%	678,721	5.82%
304-01 연금부담금	8,622,535	2.04%	7,981,146	1.84%	641,389	8.04%
304-02 국민건강보험금	1,444,169	0.34%	1,485,672	0.34%	△41,503	△2.79%
304-03 의원상해부담금	48,000	0.01%	36,000	0.01%	12,000	33.33%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,221,238	0.53%	2,154,403	0.50%	66,835	3.10%
305 배상금등	3,014	0.00%	3,350	0.00%	△336	△10.03%
305-01 배상금등	3,014	0.00%	3,350	0.00%	△336	△10.03%
306 출연금	992,571	0.24%	981,022	0.23%	11,549	1.18%
306-01 출연금	992,571	0.24%	981,022	0.23%	11,549	1.18%
307 민간이전	71,636,397	16.97%	66,646,495	15.37%	4,989,902	7.49%
307-01 의료 및 회복비	1,914,096	0.45%	1,639,295	0.38%	274,801	16.76%
307-02 민간경상사업보조	20,743,464	4.91%	20,452,524	4.72%	290,940	1.42%
307-03 민간단체법정운영비보조	1,446,124	0.34%	1,213,082	0.28%	233,042	19.21%
307-04 민간행사사업보조	8,951,500	2.12%	6,764,540	1.56%	2,186,960	32.33%
307-05 민간위탁금	26,635,219	6.31%	25,597,563	5.90%	1,037,656	4.05%
307-06 보험금	366,992	0.09%	342,972	0.08%	24,020	7.00%
307-07 연금지급금	43,056	0.01%	42,432	0.01%	624	1.47%
307-08 이차보전금	516,110	0.12%	306,307	0.07%	209,803	68.49%
307-09 운수업계보조금	3,082,669	0.73%	3,120,871	0.72%	△38,202	△1.22%
307-10 사회복지시설법정운영비보조	6,122,722	1.45%	5,397,851	1.24%	724,871	13.43%
307-11 사회복지사업보조	1,786,905	0.42%	1,745,384	0.40%	41,521	2.38%
307-12 민간인위탁교육비	27,540	0.01%	23,674	0.01%	3,866	16.33%
308 자치단체등이전	6,519,811	1.54%	6,679,552	1.54%	△159,741	△2.39%
308-07 자치단체간부담금	686,228	0.16%	781,510	0.18%	△95,282	△12.19%
308-08 교육기관에대한보조	2,672,389	0.63%	2,761,825	0.64%	△89,436	△3.24%
308-12 예비군육성지원경상보조	63,360	0.02%	73,150	0.02%	△9,790	△13.38%

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308-13 공기관등에대한경상적위탁사업비	2,971,090	0.70%	2,856,070	0.66%	115,020	4.03%
308-14 기타부담금	126,744	0.03%	0	0.00%	126,744	순증
309 전출금	140	0.00%	222	0.00%	△82	△36.94%
309-02 공무원연금관리공단경상전출금	140	0.00%	222	0.00%	△82	△36.94%
400 자본지출	136,875,338	32.43%	151,234,474	34.87%	△14,359,136	△9.49%
401 시설비및부대비	81,026,918	19.20%	104,477,804	24.09%	△23,450,886	△22.45%
401-01 시설비	77,902,381	18.46%	97,716,969	22.53%	△19,814,588	△20.28%
401-02 감리비	2,929,107	0.69%	6,495,502	1.50%	△3,566,395	△54.91%
401-03 시설부대비	195,430	0.05%	265,333	0.06%	△69,903	△26.35%
402 민간자본이전	19,288,036	4.57%	19,224,543	4.43%	63,493	0.33%
402-01 민간자본사업보조(자체재원)	1,727,326	0.41%	2,018,601	0.47%	△291,275	△14.43%
402-02 민간자본사업보조(이전재원)	8,731,118	2.07%	11,572,749	2.67%	△2,841,631	△24.55%
402-03 민간위탁사업비	8,829,592	2.09%	5,633,193	1.30%	3,196,399	56.74%
403 자치단체등자본이전	33,378,110	7.91%	25,693,504	5.92%	7,684,606	29.91%
403-02 공기관등에대한자본적위탁사업비	33,316,810	7.89%	25,674,453	5.92%	7,642,357	29.77%
403-03 예비군육성지원자본보조	61,300	0.01%	19,051	0.00%	42,249	221.77%
405 자산취득비	3,182,274	0.75%	1,838,623	0.42%	1,343,651	73.08%
405-01 자산및물품취득비	3,089,774	0.73%	1,779,123	0.41%	1,310,651	73.67%
405-02 도서구입비	92,500	0.02%	59,500	0.01%	33,000	55.46%
500 융자및출자	39,600	0.01%	71,400	0.02%	△31,800	△44.54%
501 융자금	39,600	0.01%	71,400	0.02%	△31,800	△44.54%
501-01 민간융자금	39,600	0.01%	71,400	0.02%	△31,800	△44.54%
700 내부거래	16,794,287	3.98%	16,642,376	3.84%	151,911	0.91%
701 기타회계등전출금	9,694,287	2.30%	10,472,376	2.41%	△778,089	△7.43%
701-01 기타회계전출금	9,694,287	2.30%	10,472,376	2.41%	△778,089	△7.43%
702 기금전출금	7,100,000	1.68%	6,170,000	1.42%	930,000	15.07%
702-01 기금전출금	7,100,000	1.68%	6,170,000	1.42%	930,000	15.07%
800 예비비및기타	7,115,622	1.69%	13,786,816	3.18%	△6,671,194	△48.39%
801 예비비	6,970,052	1.65%	12,716,496	2.93%	△5,746,444	△45.19%
801-01 일반예비비	4,200,000	1.00%	3,973,000	0.92%	227,000	5.71%

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801-02 재해·재난목적예비비	2,313,052	0.55%	4,723,496	1.09%	△2,410,444	△51.03%
801-03 내부유보금	457,000	0.11%	4,020,000	0.93%	△3,563,000	△88.63%
802 반환금기타	145,570	0.03%	1,070,320	0.25%	△924,750	△86.40%
802-01 국고보조금반환금	132,103	0.03%	1,056,080	0.24%	△923,977	△87.49%
802-02 시·도비보조금반환금	1,467	0.00%	2,720	0.00%	△1,253	△46.07%
802-03 기타반환금등	12,000	0.00%	11,520	0.00%	480	4.17%