

세 출 총 괄 표

2025년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	491,705,313	100.00%	490,357,466	100.00%	1,347,847	0.27%
100 인건비	71,736,510	14.59%	69,096,207	14.09%	2,640,303	3.82%
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101-01 보수	44,438,114	9.04%	42,186,569	8.60%	2,251,545	5.34%
101-02 기타직보수	3,031,083	0.62%	3,466,020	0.71%	△434,937	△12.55%
101-03 공무원(무기계약)근로자 보수	11,292,667	2.30%	11,160,527	2.28%	132,140	1.18%
101-04 기간제근로자등보수	12,974,646	2.64%	12,283,091	2.50%	691,555	5.63%
200 물건비	32,261,587	6.56%	30,795,231	6.28%	1,466,356	4.76%
201 일반운영비	25,593,472	5.21%	24,715,827	5.04%	877,645	3.55%
201-01 사무관리비	11,732,390	2.39%	11,670,070	2.38%	62,320	0.53%
201-02 공공운영비	9,344,474	1.90%	9,076,463	1.85%	268,011	2.95%
201-03 행사운영비	2,897,668	0.59%	2,440,519	0.50%	457,149	18.73%
201-04 맞춤형복지제도시행경비	1,618,940	0.33%	1,528,775	0.31%	90,165	5.90%
202 여비	1,847,301	0.38%	1,902,952	0.39%	△55,651	△2.92%
202-01 국내여비	888,201	0.18%	878,152	0.18%	10,049	1.14%
202-02 월액여비	379,200	0.08%	384,000	0.08%	△4,800	△1.25%
202-03 국외업무여비	29,400	0.01%	30,400	0.01%	△1,000	△3.29%
202-04 국제화여비	325,500	0.07%	385,400	0.08%	△59,900	△15.54%
202-05 공무원 교육여비	225,000	0.05%	225,000	0.05%	0	0.00%
203 업무추진비	457,495	0.09%	455,350	0.09%	2,145	0.47%
203-01 기관운영업무추진비	154,754	0.03%	154,754	0.03%	0	0.00%
203-02 정원가산업무추진비	37,469	0.01%	37,804	0.01%	△335	△0.89%
203-03 시책추진업무추진비	149,400	0.03%	149,000	0.03%	400	0.27%
203-04 부서운영업무추진비	115,872	0.02%	113,792	0.02%	2,080	1.83%
204 직무수행경비	450,540	0.09%	426,540	0.09%	24,000	5.63%
204-01 직책급업무수행경비	92,700	0.02%	92,700	0.02%	0	0.00%
204-02 특정업무경비	357,840	0.07%	333,840	0.07%	24,000	7.19%
205 의회비	540,447	0.11%	506,133	0.10%	34,314	6.78%
205-01 의정활동비	126,000	0.03%	92,400	0.02%	33,600	36.36%
205-02 월정수당	154,252	0.03%	148,412	0.03%	5,840	3.93%
205-03 의원국내여비	29,840	0.01%	35,840	0.01%	△6,000	△16.74%
205-04 의원국외여비	32,000	0.01%	32,000	0.01%	0	0.00%

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(단위:천원)

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					증감률	
205-05 의정운영공통경비	60,275	0.01%	58,141	0.01%	2,134	3.67%
205-06 의회운영업무추진비	71,400	0.01%	71,400	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	4,900	0.00%	4,900	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	7,000	0.00%	7,000	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	3,060	0.00%	3,060	0.00%	0	0.00%
205-12 의원국민건강부담금	6,720	0.00%	7,980	0.00%	△1,260	△15.79%
206 재료비	2,366,826	0.48%	2,216,084	0.45%	150,742	6.80%
206-01 재료비	2,366,826	0.48%	2,216,084	0.45%	150,742	6.80%
207 연구개발비	1,005,506	0.20%	572,345	0.12%	433,161	75.68%
207-01 연구용역비	862,000	0.18%	368,270	0.08%	493,730	134.07%
207-02 전산개발비	70,000	0.01%	141,000	0.03%	△71,000	△50.35%
207-03 시험연구비	73,506	0.01%	63,075	0.01%	10,431	16.54%
300 경상이전	189,753,414	38.59%	186,634,128	38.06%	3,119,286	1.67%
301 일반보전금	85,747,677	17.44%	85,644,579	17.47%	103,098	0.12%
301-01 사회보장적수혜금(국고보조재원)	45,021,631	9.16%	44,370,133	9.05%	651,498	1.47%
301-02 사회보장적수혜금(취약계층, 지방재원)	2,381,796	0.48%	2,526,512	0.52%	△144,716	△5.73%
301-03 사회보장적수혜금(지방재원)	4,815,584	0.98%	4,633,939	0.95%	181,645	3.92%
301-04 장학금및학자금	9,000	0.00%	12,600	0.00%	△3,600	△28.57%
301-05 의용소방대지원경비	30,000	0.01%	30,000	0.01%	0	0.00%
301-06 자율방범대실비지원	96,000	0.02%	163,200	0.03%	△67,200	△41.18%
301-07 통장·이장·반장활동보상금	1,967,320	0.40%	1,520,720	0.31%	446,600	29.37%
301-08 민간인국외여비	9,200	0.00%	3,600	0.00%	5,600	155.56%
301-09 외빈초청여비	13,000	0.00%	13,000	0.00%	0	0.00%
301-10 사회복지무요원보상금	275,320	0.06%	282,653	0.06%	△7,333	△2.59%
301-11 행사실비지원금	208,920	0.04%	185,922	0.04%	22,998	12.37%
301-12 예술단원·운동부등보상금	751,120	0.15%	701,720	0.14%	49,400	7.04%
301-14 기타보상금	30,168,786	6.14%	31,200,580	6.36%	△1,031,794	△3.31%

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(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
302 이주및재해보상금	246,626	0.05%	223,815	0.05%	22,811	10.19%
302-02 민간인재해및복구활동보 상금	246,626	0.05%	223,815	0.05%	22,811	10.19%
303 포상금	70,870	0.01%	84,200	0.02%	△13,330	△15.83%
303-01 포상금	70,870	0.01%	84,200	0.02%	△13,330	△15.83%
304 연금부담금등	12,162,123	2.47%	12,864,282	2.62%	△702,159	△5.46%
304-01 연금부담금	7,998,712	1.63%	9,154,911	1.87%	△1,156,199	△12.63%
304-02 국민건강보험금	1,942,745	0.40%	1,844,015	0.38%	98,730	5.35%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,220,666	0.45%	1,865,356	0.38%	355,310	19.05%
305 배상금등	33,140	0.01%	33,140	0.01%	0	0.00%
305-01 배상금등	33,140	0.01%	33,140	0.01%	0	0.00%
306 출연금	4,904,036	1.00%	9,772,824	1.99%	△4,868,788	△49.82%
306-01 출연금	4,904,036	1.00%	9,772,824	1.99%	△4,868,788	△49.82%
307 민간이전	78,063,546	15.88%	68,343,787	13.94%	9,719,759	14.22%
307-01 의료 및 회복비	1,754,428	0.36%	1,870,655	0.38%	△116,227	△6.21%
307-02 민간경상사업보조	20,880,893	4.25%	16,955,814	3.46%	3,925,079	23.15%
307-03 민간단체법정운영비보조	2,131,838	0.43%	2,004,652	0.41%	127,186	6.34%
307-04 민간행사사업보조	3,092,600	0.63%	2,409,600	0.49%	683,000	28.34%
307-05 민간위탁금	15,603,404	3.17%	14,637,117	2.98%	966,287	6.60%
307-06 보험금	331,802	0.07%	418,842	0.09%	△87,040	△20.78%
307-07 연금지급금	76,860	0.02%	93,500	0.02%	△16,640	△17.80%
307-08 이차보전금	912,897	0.19%	66,616	0.01%	846,281	1270.39%
307-09 운수업계보조금	6,324,196	1.29%	6,319,423	1.29%	4,773	0.08%
307-10 사회복지시설법정운영비 보조	8,751,478	1.78%	8,561,329	1.75%	190,149	2.22%
307-11 사회복지사업보조	18,202,350	3.70%	15,005,439	3.06%	3,196,911	21.31%
307-12 민간인위탁교육비	800	0.00%	800	0.00%	0	0.00%
308 자치단체등이전	8,524,896	1.73%	9,667,001	1.97%	△1,142,105	△11.81%
308-07 자치단체간부담금	1,438,697	0.29%	1,484,450	0.30%	△45,753	△3.08%
308-08 교육기관에대한보조	2,070,444	0.42%	2,188,136	0.45%	△117,692	△5.38%
308-13 공기관등에대한경상적위 탁사업비	5,015,755	1.02%	5,781,596	1.18%	△765,841	△13.25%
309 전출금	500	0.00%	500	0.00%	0	0.00%

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		구성비		구성비		증감률
309-02 공무원연금관리공단경상 전출금	500	0.00%	500	0.00%	0	0.00%
400 자본지출	173,698,414	35.33%	175,415,849	35.77%	△1,717,435	△0.98%
401 시설및부대비	132,957,207	27.04%	119,608,341	24.39%	13,348,866	11.16%
401-01 시설비	132,050,355	26.86%	118,460,375	24.16%	13,589,980	11.47%
401-02 감리비	559,270	0.11%	780,724	0.16%	△221,454	△28.37%
401-03 시설부대비	347,582	0.07%	367,242	0.07%	△19,660	△5.35%
402 민간자본이전	21,664,781	4.41%	31,264,163	6.38%	△9,599,382	△30.70%
402-01 민간자본사업보조(자체 재원)	7,397,372	1.50%	7,961,027	1.62%	△563,655	△7.08%
402-02 민간자본사업보조(이전 재원)	12,842,702	2.61%	21,161,431	4.32%	△8,318,729	△39.31%
402-03 민간위탁사업비	1,424,707	0.29%	2,141,705	0.44%	△716,998	△33.48%
403 자치단체등자본이전	15,687,846	3.19%	20,221,595	4.12%	△4,533,749	△22.42%
403-02 공기관등에대한자본적위 탁사업비	15,587,846	3.17%	20,101,595	4.10%	△4,513,749	△22.45%
403-03 예비군육성지원자본보조	100,000	0.02%	120,000	0.02%	△20,000	△16.67%
405 자산취득비	3,388,580	0.69%	4,321,750	0.88%	△933,170	△21.59%
405-01 자산및물품취득비	3,362,980	0.68%	4,296,150	0.88%	△933,170	△21.72%
405-02 도서구입비	25,600	0.01%	25,600	0.01%	0	0.00%
500 용자및출자	55,200	0.01%	100,800	0.02%	△45,600	△45.24%
501 용자금	55,200	0.01%	100,800	0.02%	△45,600	△45.24%
501-01 민간용자금	55,200	0.01%	100,800	0.02%	△45,600	△45.24%
700 내부거래	21,562,396	4.39%	20,023,451	4.08%	1,538,945	7.69%
701 기타회계등전출금	20,877,798	4.25%	18,299,446	3.73%	2,578,352	14.09%
701-01 기타회계전출금	20,877,798	4.25%	18,299,446	3.73%	2,578,352	14.09%
702 기금전출금	684,598	0.14%	1,724,005	0.35%	△1,039,407	△60.29%
702-01 기금전출금	684,598	0.14%	1,724,005	0.35%	△1,039,407	△60.29%
800 예비비및기타	2,637,792	0.54%	8,291,800	1.69%	△5,654,008	△68.19%
801 예비비	2,637,792	0.54%	8,291,800	1.69%	△5,654,008	△68.19%
801-01 일반예비비	257,792	0.05%	1,861,311	0.38%	△1,603,519	△86.15%
801-02 재해·재난목적예비비	1,000,000	0.20%	4,000,000	0.82%	△3,000,000	△75.00%
801-03 내부유보금	1,380,000	0.28%	2,430,489	0.50%	△1,050,489	△43.22%