

세 출 총 괄 표

2025년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	531,086,923	100.00%	510,885,828	100.00%	20,201,095	3.95%
100 인건비	70,695,616	13.31%	68,122,697	13.33%	2,572,919	3.78%
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101-01 보수	46,455,501	8.75%	44,508,081	8.71%	1,947,420	4.38%
101-02 기타직보수	1,785,940	0.34%	1,746,869	0.34%	39,071	2.24%
101-03 공무원(무기계약)근로자 보수	10,986,607	2.07%	10,877,186	2.13%	109,421	1.01%
101-04 기간제근로자등보수	11,467,568	2.16%	10,990,561	2.15%	477,007	4.34%
200 물건비	27,149,635	5.11%	27,527,516	5.39%	△377,881	△1.37%
201 일반운영비	19,613,400	3.69%	20,471,785	4.01%	△858,385	△4.19%
201-01 사무관리비	7,779,792	1.46%	8,758,594	1.71%	△978,802	△11.18%
201-02 공공운영비	8,952,673	1.69%	8,709,586	1.70%	243,087	2.79%
201-03 행사운영비	1,464,835	0.28%	1,584,805	0.31%	△119,970	△7.57%
201-04 맞춤형복지제도시행경비	1,416,100	0.27%	1,418,800	0.28%	△2,700	△0.19%
202 여비	1,780,445	0.34%	1,754,450	0.34%	25,995	1.48%
202-01 국내여비	737,815	0.14%	758,196	0.15%	△20,381	△2.69%
202-02 월액여비	380,400	0.07%	374,400	0.07%	6,000	1.60%
202-03 국외업무여비	21,000	0.00%	30,000	0.01%	△9,000	△30.00%
202-04 국제화여비	471,500	0.09%	433,400	0.08%	38,100	8.79%
202-05 공무원 교육여비	169,730	0.03%	158,454	0.03%	11,276	7.12%
203 업무추진비	571,715	0.11%	566,645	0.11%	5,070	0.89%
203-01 기관운영업무추진비	203,580	0.04%	200,545	0.04%	3,035	1.51%
203-02 정원가산업무추진비	44,875	0.01%	44,820	0.01%	55	0.12%
203-03 시책추진업무추진비	178,000	0.03%	178,000	0.03%	0	0.00%
203-04 부서운영업무추진비	145,260	0.03%	143,280	0.03%	1,980	1.38%
204 직무수행경비	477,900	0.09%	458,940	0.09%	18,960	4.13%
204-01 직책급업무수행경비	112,500	0.02%	112,500	0.02%	0	0.00%
204-02 특정업무경비	365,400	0.07%	346,440	0.07%	18,960	5.47%
205 의회비	624,999	0.12%	580,179	0.11%	44,820	7.73%
205-01 의정활동비	144,000	0.03%	105,600	0.02%	38,400	36.36%
205-02 월정수당	210,786	0.04%	210,786	0.04%	0	0.00%
205-03 의원국내여비	18,400	0.00%	18,400	0.00%	0	0.00%
205-04 의원국외여비	44,000	0.01%	30,400	0.01%	13,600	44.74%

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		구성비		구성비		증감률
205-05 의정운영공통경비	57,480	0.01%	63,680	0.01%	△6,200	△9.74%
205-06 의회운영업무추진비	70,425	0.01%	70,425	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	6,400	0.00%	6,400	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	7,000	0.00%	9,900	0.00%	△2,900	△29.29%
205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	7,115	0.00%	7,115	0.00%	0	0.00%
205-12 의원국민건강부담금	9,393	0.00%	7,473	0.00%	1,920	25.69%
206 재료비	2,862,626	0.54%	2,719,346	0.53%	143,280	5.27%
206-01 재료비	2,862,626	0.54%	2,719,346	0.53%	143,280	5.27%
207 연구개발비	1,218,550	0.23%	976,171	0.19%	242,379	24.83%
207-01 연구용역비	394,560	0.07%	633,000	0.12%	△238,440	△37.67%
207-02 전산개발비	614,790	0.12%	121,605	0.02%	493,185	405.56%
207-03 시험연구비	209,200	0.04%	221,566	0.04%	△12,366	△5.58%
300 경상이전	240,398,285	45.27%	221,546,351	43.37%	18,851,934	8.51%
301 일반보전금	120,630,353	22.71%	114,904,226	22.49%	5,726,127	4.98%
301-01 사회보장적수혜금(국고보조재원)	48,600,973	9.15%	47,846,594	9.37%	754,379	1.58%
301-02 사회보장적수혜금(취약계층, 지방재원)	12,315,208	2.32%	10,987,103	2.15%	1,328,105	12.09%
301-04 장학금및학자금	1,500	0.00%	3,000	0.00%	△1,500	△50.00%
301-06 자율방범대실비지원	74,462	0.01%	67,496	0.01%	6,966	10.32%
301-07 통장·이장·반장활동보상금	1,978,900	0.37%	1,960,110	0.38%	18,790	0.96%
301-08 민간인국외여비	119,600	0.02%	93,000	0.02%	26,600	28.60%
301-09 외빈초청여비	5,730	0.00%	5,730	0.00%	0	0.00%
301-10 사회복지무요원보상금	273,523	0.05%	297,639	0.06%	△24,116	△8.10%
301-11 행사실비지원금	1,099,190	0.21%	1,029,697	0.20%	69,493	6.75%
301-12 예술단원·운동부등보상금	1,608,720	0.30%	1,758,720	0.34%	△150,000	△8.53%
301-14 기타보상금	54,552,547	10.27%	50,855,137	9.95%	3,697,410	7.27%
302 이주및재해보상금	481,149	0.09%	451,924	0.09%	29,225	6.47%
302-02 민간인재해및복구활동보상금	481,149	0.09%	451,924	0.09%	29,225	6.47%

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(단위:천원)

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		구성비		구성비		증감률
303 포상금	126,450	0.02%	135,600	0.03%	△9,150	△6.75%
303-01 포상금	126,450	0.02%	135,600	0.03%	△9,150	△6.75%
304 연금부담금등	14,744,793	2.78%	13,203,317	2.58%	1,541,476	11.67%
304-01 연금부담금	11,024,228	2.08%	9,940,552	1.95%	1,083,676	10.90%
304-02 국민건강보험금	2,283,847	0.43%	2,177,337	0.43%	106,510	4.89%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,436,718	0.27%	1,067,828	0.21%	368,890	34.55%
305 배상금등	5,280	0.00%	5,280	0.00%	0	0.00%
305-01 배상금등	5,280	0.00%	5,280	0.00%	0	0.00%
306 출연금	16,344,930	3.08%	7,890,989	1.54%	8,453,941	107.13%
306-01 출연금	16,344,930	3.08%	7,890,989	1.54%	8,453,941	107.13%
307 민간이전	75,535,581	14.22%	73,974,841	14.48%	1,560,740	2.11%
307-01 의료 및 회복비	2,226,623	0.42%	2,000,812	0.39%	225,811	11.29%
307-02 민간경상사업보조	16,756,776	3.16%	22,230,683	4.35%	△5,473,907	△24.62%
307-03 민간단체법정운영비보조	698,345	0.13%	684,892	0.13%	13,453	1.96%
307-04 민간행사사업보조	3,597,830	0.68%	3,572,130	0.70%	25,700	0.72%
307-05 민간위탁금	29,265,886	5.51%	23,669,474	4.63%	5,596,412	23.64%
307-06 보험금	126,402	0.02%	113,953	0.02%	12,449	10.92%
307-07 연금지급금	86,112	0.02%	88,400	0.02%	△2,288	△2.59%
307-08 이차보전금	79,607	0.01%	70,500	0.01%	9,107	12.92%
307-09 운수업체보조금	4,084,577	0.77%	3,556,667	0.70%	527,910	14.84%
307-10 사회복지시설법정운영비 보조	9,057,885	1.71%	9,658,420	1.89%	△600,535	△6.22%
307-11 사회복지사업보조	9,540,898	1.80%	8,313,636	1.63%	1,227,262	14.76%
307-12 민간인위탁교육비	14,640	0.00%	15,274	0.00%	△634	△4.15%
308 자치단체등이전	12,529,049	2.36%	10,979,474	2.15%	1,549,575	14.11%
308-07 자치단체간부담금	1,360,567	0.26%	1,682,751	0.33%	△322,184	△19.15%
308-08 교육기관에대한보조	3,739,816	0.70%	1,870,042	0.37%	1,869,774	99.99%
308-12 예비군육성지원경상보조	67,842	0.01%	53,116	0.01%	14,726	27.72%
308-13 공기관등에대한경상적위 탁사업비	7,309,824	1.38%	6,976,542	1.37%	333,282	4.78%
308-14 기타부담금	51,000	0.01%	136,336	0.03%	△85,336	△62.59%
309 전출금	700	0.00%	700	0.00%	0	0.00%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
309-02 공무원연금관리공단경상 전출금	700	0.00%	700	0.00%	0	0.00%
400 자본지출	170,555,865	32.11%	163,495,429	32.00%	7,060,436	4.32%
401 시설비및부대비	123,429,764	23.24%	108,496,406	21.24%	14,933,358	13.76%
401-01 시설비	120,663,422	22.72%	107,489,002	21.04%	13,174,420	12.26%
401-02 감리비	2,577,852	0.49%	930,694	0.18%	1,647,158	176.98%
401-03 시설부대비	146,490	0.03%	76,710	0.02%	69,780	90.97%
401-04 행사관련시설비	42,000	0.01%	0	0.00%	42,000	순증
402 민간자본이전	23,074,998	4.34%	27,724,641	5.43%	△4,649,643	△16.77%
402-01 민간자본사업보조(자체 재원)	10,743,447	2.02%	12,875,461	2.52%	△2,132,014	△16.56%
402-02 민간자본사업보조(이전 재원)	7,016,463	1.32%	7,835,093	1.53%	△818,630	△10.45%
402-03 민간위탁사업비	5,315,088	1.00%	7,014,087	1.37%	△1,698,999	△24.22%
403 자치단체등자본이전	21,950,145	4.13%	23,492,514	4.60%	△1,542,369	△6.57%
403-02 공공기관등에대한자본적위 탁사업비	21,906,115	4.12%	23,437,764	4.59%	△1,531,649	△6.53%
403-03 예비군육성지원자본보조	44,030	0.01%	54,750	0.01%	△10,720	△19.58%
405 자산취득비	2,100,958	0.40%	3,781,868	0.74%	△1,680,910	△44.45%
405-01 자산및물품취득비	2,054,458	0.39%	3,732,918	0.73%	△1,678,460	△44.96%
405-02 도서구입비	46,500	0.01%	48,950	0.01%	△2,450	△5.01%
500 용자및출자	4,088,800	0.77%	4,136,800	0.81%	△48,000	△1.16%
501 용자금	4,088,800	0.77%	4,136,800	0.81%	△48,000	△1.16%
501-01 민간용자금	4,088,800	0.77%	4,136,800	0.81%	△48,000	△1.16%
600 보전재원	3,568,593	0.67%	8,383,091	1.64%	△4,814,498	△57.43%
602 예치금	3,568,593	0.67%	8,383,091	1.64%	△4,814,498	△57.43%
602-01 일반예치금	3,568,593	0.67%	8,383,091	1.64%	△4,814,498	△57.43%
700 내부거래	2,890,756	0.54%	2,370,122	0.46%	520,634	21.97%
701 기타회계등전출금	2,660,756	0.50%	1,650,122	0.32%	1,010,634	61.25%
701-01 기타회계전출금	2,660,756	0.50%	1,650,122	0.32%	1,010,634	61.25%
702 기금전출금	230,000	0.04%	720,000	0.14%	△490,000	△68.06%
702-01 기금전출금	230,000	0.04%	720,000	0.14%	△490,000	△68.06%
800 예비비및기타	11,739,373	2.21%	15,303,822	3.00%	△3,564,449	△23.29%
801 예비비	3,747,741	0.71%	7,592,818	1.49%	△3,845,077	△50.64%

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		구성비		구성비		증감률
801-01 일반예비비	1,041,079	0.20%	1,037,776	0.20%	3,303	0.32%
801-02 재해·재난목적예비비	2,414,962	0.45%	4,110,719	0.80%	△1,695,757	△41.25%
801-03 내부유보금	291,700	0.05%	2,444,323	0.48%	△2,152,623	△88.07%
802 반환금기타	7,991,632	1.50%	7,711,004	1.51%	280,628	3.64%
802-01 국고보조금반환금	5,000,000	0.94%	5,000,000	0.98%	0	0.00%
802-02 시·도비보조금반환금	2,007,721	0.38%	2,007,721	0.39%	0	0.00%
802-03 기타반환금등	983,911	0.19%	703,283	0.14%	280,628	39.90%