

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		478,592,060	100.00%	481,824,757	100.00%	△3,232,697	△0.67%
100 인건비		74,387,996	15.54%	71,860,609	14.91%	2,527,387	3.52%
	101 인건비	74,387,996	15.54%	71,860,609	14.91%	2,527,387	3.52%
	101-01 보수	47,616,497	9.95%	44,738,972	9.29%	2,877,525	6.43%
	101-02 기타직보수	2,672,032	0.56%	3,986,316	0.83%	△1,314,284	△32.97%
	101-03 공무직(무기계약)근로자 보수	12,249,241	2.56%	11,860,809	2.46%	388,432	3.27%
	101-04 기간제근로자등보수	11,850,226	2.48%	11,274,512	2.34%	575,714	5.11%
200 물건비		31,989,608	6.68%	30,029,011	6.23%	1,960,597	6.53%
	201 일반운영비	23,688,805	4.95%	22,100,764	4.59%	1,588,041	7.19%
	201-01 사무관리비	11,457,502	2.39%	11,047,954	2.29%	409,548	3.71%
	201-02 공공운영비	9,035,208	1.89%	8,413,770	1.75%	621,438	7.39%
	201-03 행사운영비	1,586,085	0.33%	1,129,310	0.23%	456,775	40.45%
	201-04 맞춤형복지제도시행경비	1,610,010	0.34%	1,509,730	0.31%	100,280	6.64%
202 여비		1,809,578	0.38%	1,752,614	0.36%	56,964	3.25%
	202-01 국내여비	899,398	0.19%	907,834	0.19%	△8,436	△0.93%
	202-02 월액여비	428,880	0.09%	441,480	0.09%	△12,600	△2.85%
	202-04 국제화여비	267,500	0.06%	189,500	0.04%	78,000	41.16%
	202-05 공무원 교육여비	213,800	0.04%	213,800	0.04%	0	0.00%
203 업무추진비		637,380	0.13%	622,569	0.13%	14,811	2.38%
	203-01 기관운영업무추진비	233,500	0.05%	221,249	0.05%	12,251	5.54%
	203-02 정원가산업무추진비	50,280	0.01%	49,720	0.01%	560	1.13%
	203-03 시책추진업무추진비	191,000	0.04%	189,000	0.04%	2,000	1.06%
	203-04 부서운영업무추진비	162,600	0.03%	162,600	0.03%	0	0.00%
204 직무수행경비		453,159	0.09%	413,559	0.09%	39,600	9.58%
	204-01 직책급업무수행경비	107,079	0.02%	102,279	0.02%	4,800	4.69%
	204-02 특정업무경비	346,080	0.07%	311,280	0.06%	34,800	11.18%
205 의회비		574,176	0.12%	579,309	0.12%	△5,133	△0.89%
	205-01 의정활동비	126,000	0.03%	105,600	0.02%	20,400	19.32%
	205-02 월정수당	186,495	0.04%	207,938	0.04%	△21,443	△10.31%
	205-03 의원국내여비	15,280	0.00%	17,280	0.00%	△2,000	△11.57%
	205-04 의원국외여비	39,200	0.01%	39,200	0.01%	0	0.00%
	205-05 의정운영공통경비	55,001	0.01%	50,891	0.01%	4,110	8.08%

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	205-06 의회운영업무추진비	72,000	0.02%	72,000	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	15,000	0.00%	17,600	0.00%	△2,600	△14.77%
	205-08 의원역량개발비(민간위탁)	3,200	0.00%	3,200	0.00%	0	0.00%
	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	3,600	0.00%	6,000	0.00%	△2,400	△40.00%
	205-12 의원국민건강부담금	8,400	0.00%	9,600	0.00%	△1,200	△12.50%
	206 재료비	3,989,210	0.83%	3,909,596	0.81%	79,614	2.04%
	206-01 재료비	3,989,210	0.83%	3,909,596	0.81%	79,614	2.04%
	207 연구개발비	837,300	0.17%	650,600	0.14%	186,700	28.70%
	207-01 연구용역비	808,000	0.17%	613,000	0.13%	195,000	31.81%
	207-02 전산개발비	26,300	0.01%	29,600	0.01%	△3,300	△11.15%
	207-03 시험연구비	3,000	0.00%	8,000	0.00%	△5,000	△62.50%
300	경상이전	182,633,333	38.16%	174,739,966	36.27%	7,893,367	4.52%
	301 일반보전금	94,122,500	19.67%	89,234,719	18.52%	4,887,781	5.48%
	301-01 사회보장적수혜금(국고보조자원)	51,577,184	10.78%	50,936,105	10.57%	641,079	1.26%
	301-02 사회보장적수혜금(취약계층, 지방자원)	9,900,798	2.07%	8,933,552	1.85%	967,246	10.83%
	301-03 사회보장적수혜금(지방자원)	11,000	0.00%	0	0.00%	11,000	순증
	301-04 장학금및학자금	2,500	0.00%	4,000	0.00%	△1,500	△37.50%
	301-06 자율방범대실비지원	92,000	0.02%	92,000	0.02%	0	0.00%
	301-07 통장·이장·반장활동보상금	1,636,540	0.34%	1,268,340	0.26%	368,200	29.03%
	301-08 민간인국외여비	63,600	0.01%	58,000	0.01%	5,600	9.66%
	301-09 외빈초청여비	3,300	0.00%	3,300	0.00%	0	0.00%
	301-10 사회복무요원보상금	299,907	0.06%	328,100	0.07%	△28,193	△8.59%
	301-11 행사실비지원금	201,898	0.04%	183,822	0.04%	18,076	9.83%
	301-12 예술단원·운동부등보상금	382,541	0.08%	378,000	0.08%	4,541	1.20%
	301-14 기타보상금	29,951,232	6.26%	27,049,500	5.61%	2,901,732	10.73%
	302 이주및재해보상금	144,800	0.03%	146,000	0.03%	△1,200	△0.82%

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			구성비		구성비		증감률
	302-02 민간인재해및복구활동보상금	144,800	0.03%	146,000	0.03%	△1,200	△0.82%
	303 포상금	73,160	0.02%	68,700	0.01%	4,460	6.49%
	303-01 포상금	73,160	0.02%	68,700	0.01%	4,460	6.49%
	304 연금부담금등	15,162,978	3.17%	13,886,500	2.88%	1,276,478	9.19%
	304-01 연금부담금	11,380,480	2.38%	10,328,446	2.14%	1,052,034	10.19%
	304-02 국민건강보험금	1,710,938	0.36%	1,659,674	0.34%	51,264	3.09%
	304-03 의원상해부담금	5,000	0.00%	5,000	0.00%	0	0.00%
	304-04 공무원(무기계약)근로자보험료부담금 등	2,066,560	0.43%	1,893,380	0.39%	173,180	9.15%
	305 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
	305-01 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
	306 출연금	3,096,445	0.65%	3,049,570	0.63%	46,875	1.54%
	306-01 출연금	3,096,445	0.65%	3,049,570	0.63%	46,875	1.54%
	307 민간이전	58,589,493	12.24%	58,675,886	12.18%	△86,393	△0.15%
	307-01 의료 및 회복비	1,645,978	0.34%	1,500,204	0.31%	145,774	9.72%
	307-02 민간경상사업보조	17,671,907	3.69%	16,631,941	3.45%	1,039,966	6.25%
	307-03 민간단체법정운영비보조	1,676,711	0.35%	1,416,727	0.29%	259,984	18.35%
	307-04 민간행사사업보조	1,804,000	0.38%	2,649,000	0.55%	△845,000	△31.90%
	307-05 민간위탁금	5,719,571	1.20%	7,893,177	1.64%	△2,173,606	△27.54%
	307-06 보험금	398,149	0.08%	397,512	0.08%	637	0.16%
	307-07 연금지급금	137,640	0.03%	136,080	0.03%	1,560	1.15%
	307-08 이차보전금	145,227	0.03%	100,000	0.02%	45,227	45.23%
	307-09 운수업계보조금	5,475,141	1.14%	5,228,846	1.09%	246,295	4.71%
	307-10 사회복지시설법정운영비보조	6,360,254	1.33%	6,069,361	1.26%	290,893	4.79%
	307-11 사회복지사업보조	17,532,865	3.66%	16,628,588	3.45%	904,277	5.44%
	307-12 민간인위탁교육비	22,050	0.00%	24,450	0.01%	△2,400	△9.82%
	308 자치단체등이전	10,777,759	2.25%	9,440,979	1.96%	1,336,780	14.16%
	308-07 자치단체간부담금	1,470,185	0.31%	1,091,139	0.23%	379,046	34.74%
	308-08 교육기관에대한보조	1,007,152	0.21%	995,267	0.21%	11,885	1.19%
	308-12 예비군육성지원경상보조	87,311	0.02%	65,271	0.01%	22,040	33.77%
	308-13 공공기관등에대한경상적위탁사업비	8,086,324	1.69%	7,059,018	1.47%	1,027,306	14.55%

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			구성비		구성비		증감률
	308-14 기타부담금	126,787	0.03%	0	0.00%	126,787	순증
	309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
	309-02 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
	311 차입금이자상환	645,198	0.13%	216,612	0.04%	428,586	197.86%
	311-03 중앙정부차입금이자상환	586,000	0.12%	148,780	0.03%	437,220	293.87%
	311-05 기타차입금이자상환	59,198	0.01%	67,832	0.01%	△8,634	△12.73%
400	자본지출	170,365,950	35.60%	183,265,869	38.04%	△12,899,919	△7.04%
	401 시설비및부대비	132,835,732	27.76%	138,297,885	28.70%	△5,462,153	△3.95%
	401-01 시설비	132,501,042	27.69%	137,682,283	28.58%	△5,181,241	△3.76%
	401-02 감리비	48,233	0.01%	311,264	0.06%	△263,031	△84.50%
	401-03 시설부대비	286,457	0.06%	304,338	0.06%	△17,881	△5.88%
	402 민간자본이전	24,529,718	5.13%	26,004,077	5.40%	△1,474,359	△5.67%
	402-01 민간자본사업보조(자체 재원)	7,462,975	1.56%	9,005,177	1.87%	△1,542,202	△17.13%
	402-02 민간자본사업보조(이전 재원)	11,052,122	2.31%	12,205,916	2.53%	△1,153,794	△9.45%
	402-03 민간위탁사업비	6,014,621	1.26%	4,792,984	0.99%	1,221,637	25.49%
	403 자치단체등자본이전	10,290,397	2.15%	16,660,107	3.46%	△6,369,710	△38.23%
	403-02 공공관등에대한자본적위 탁사업비	10,239,437	2.14%	16,587,107	3.44%	△6,347,670	△38.27%
	403-03 예비군육성지원자본보조	50,960	0.01%	73,000	0.02%	△22,040	△30.19%
	405 자산취득비	2,710,103	0.57%	2,303,800	0.48%	406,303	17.64%
	405-01 자산및물품취득비	2,655,903	0.55%	2,229,940	0.46%	425,963	19.10%
	405-02 도서구입비	54,200	0.01%	73,860	0.02%	△19,660	△26.62%
500	융자및출자	43,200	0.01%	124,800	0.03%	△81,600	△65.38%
	501 융자금	43,200	0.01%	124,800	0.03%	△81,600	△65.38%
	501-01 민간융자금	43,200	0.01%	124,800	0.03%	△81,600	△65.38%
600	보전재원	500,000	0.10%	437,500	0.09%	62,500	14.29%
	601 차입금원금상환	500,000	0.10%	437,500	0.09%	62,500	14.29%
	601-05 기타국내차입금원금상환	500,000	0.10%	437,500	0.09%	62,500	14.29%
700	내부거래	9,112,179	1.90%	7,956,511	1.65%	1,155,668	14.52%
	701 기타회계등전출금	8,856,079	1.85%	7,716,511	1.60%	1,139,568	14.77%
	701-01 기타회계전출금	8,856,079	1.85%	7,716,511	1.60%	1,139,568	14.77%

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			구성비		구성비		증감률
	702 기금전출금	256,100	0.05%	240,000	0.05%	16,100	6.71%
	702-01 기금전출금	256,100	0.05%	240,000	0.05%	16,100	6.71%
	800 예비비및기타	9,559,794	2.00%	13,410,491	2.78%	△3,850,697	△28.71%
	801 예비비	4,040,594	0.84%	7,888,891	1.64%	△3,848,297	△48.78%
	801-01 일반예비비	2,000,000	0.42%	4,000,000	0.83%	△2,000,000	△50.00%
	801-02 재해·재난목적예비비	2,040,594	0.43%	3,888,891	0.81%	△1,848,297	△47.53%
	802 반환금기타	5,519,200	1.15%	5,521,600	1.15%	△2,400	△0.04%
	802-01 국고보조금반환금	3,000,000	0.63%	3,000,000	0.62%	0	0.00%
	802-02 시·도비보조금반환금	2,500,000	0.52%	2,512,000	0.52%	△12,000	△0.48%
	802-03 기타반환금등	19,200	0.00%	9,600	0.00%	9,600	100.00%