

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	426,705,509	100.00%	412,240,000	100.00%	14,465,509	3.51%
100 인건비	86,166,077	20.19%	83,068,490	20.15%	3,097,587	3.73%
101 인건비	86,166,077	20.19%	83,068,490	20.15%	3,097,587	3.73%
101-01 보수	40,172,773	9.41%	39,202,804	9.51%	969,969	2.47%
101-02 기타직보수	2,800,258	0.66%	3,460,328	0.84%	△660,070	△19.08%
101-03 공무원(무기계약)근로자 보수	11,275,866	2.64%	11,081,658	2.69%	194,208	1.75%
101-04 기간제근로자등보수	31,917,180	7.48%	29,323,700	7.11%	2,593,480	8.84%
200 물건비	42,632,176	9.99%	42,475,747	10.30%	156,429	0.37%
201 일반운영비	34,757,941	8.15%	33,834,301	8.21%	923,640	2.73%
201-01 사무관리비	16,692,342	3.91%	15,008,242	3.64%	1,684,100	11.22%
201-02 공공운영비	14,782,517	3.46%	15,115,156	3.67%	△332,639	△2.20%
201-03 행사운영비	1,492,958	0.35%	1,344,953	0.33%	148,005	11.00%
201-04 맞춤형복지제도시행경비	1,790,124	0.42%	2,365,950	0.57%	△575,826	△24.34%
202 여비	2,156,657	0.51%	1,714,163	0.42%	442,494	25.81%
202-01 국내여비	1,071,197	0.25%	968,703	0.23%	102,494	10.58%
202-02 월액여비	414,960	0.10%	414,960	0.10%	0	0.00%
202-03 국외업무여비	50,000	0.01%	20,000	0.00%	30,000	150.00%
202-04 국제화여비	378,000	0.09%	68,000	0.02%	310,000	455.88%
202-05 공무원 교육여비	242,500	0.06%	242,500	0.06%	0	0.00%
203 업무추진비	638,805	0.15%	638,020	0.15%	785	0.12%
203-01 기관운영업무추진비	201,880	0.05%	201,880	0.05%	0	0.00%
203-02 정원가산업무추진비	47,470	0.01%	49,325	0.01%	△1,855	△3.76%
203-03 시책추진업무추진비	233,335	0.05%	230,335	0.06%	3,000	1.30%
203-04 부서운영업무추진비	156,120	0.04%	156,480	0.04%	△360	△0.23%
204 직무수행경비	388,080	0.09%	370,080	0.09%	18,000	4.86%
204-01 직책급업무수행경비	81,600	0.02%	79,200	0.02%	2,400	3.03%
204-02 특정업무경비	306,480	0.07%	290,880	0.07%	15,600	5.36%
205 의회비	554,423	0.13%	480,609	0.12%	73,814	15.36%
205-01 의정활동비	126,000	0.03%	92,400	0.02%	33,600	36.36%
205-02 월정수당	154,455	0.04%	149,957	0.04%	4,498	3.00%
205-03 의원국내여비	26,430	0.01%	41,580	0.01%	△15,150	△36.44%
205-04 의원국외여비	17,500	0.00%	17,500	0.00%	0	0.00%

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205-05 의정운영공통경비	67,826	0.02%	58,600	0.01%	9,226	15.74%
205-06 의회운영업무추진비	79,400	0.02%	50,600	0.01%	28,800	56.92%
205-07 의원역량개발비(공공위탁, 자체교육)	18,000	0.00%	6,000	0.00%	12,000	200.00%
205-08 의원역량개발비(민간위탁)	10,800	0.00%	10,800	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	2,040	0.00%	2,040	0.00%	0	0.00%
205-12 의원국민건강부담금	6,972	0.00%	6,132	0.00%	840	13.70%
206 재료비	3,228,270	0.76%	3,337,165	0.81%	△108,895	△3.26%
206-01 재료비	3,228,270	0.76%	3,337,165	0.81%	△108,895	△3.26%
207 연구개발비	908,000	0.21%	2,101,409	0.51%	△1,193,409	△56.79%
207-01 연구용역비	739,000	0.17%	933,819	0.23%	△194,819	△20.86%
207-02 전산개발비	89,000	0.02%	1,070,590	0.26%	△981,590	△91.69%
207-03 시험연구비	80,000	0.02%	97,000	0.02%	△17,000	△17.53%
300 경상이전	159,220,151	37.31%	145,708,254	35.35%	13,511,897	9.27%
301 일반보전금	63,296,326	14.83%	67,614,003	16.40%	△4,317,677	△6.39%
301-01 사회보장적수혜금(국고보조재원)	36,501,141	8.55%	37,785,767	9.17%	△1,284,626	△3.40%
301-02 사회보장적수혜금(취약계층, 지방재원)	701,456	0.16%	710,500	0.17%	△9,044	△1.27%
301-03 사회보장적수혜금(지방재원)	2,930,595	0.69%	1,539,785	0.37%	1,390,810	90.32%
301-04 장학금및학자금	6,300	0.00%	6,300	0.00%	0	0.00%
301-05 의용소방대지원경비	85,485	0.02%	86,985	0.02%	△1,500	△1.72%
301-06 자율방범대실비지원	64,000	0.01%	71,550	0.02%	△7,550	△10.55%
301-07 통장·이장·반장활동보상금	1,507,210	0.35%	1,168,360	0.28%	338,850	29.00%
301-08 민간인국외여비	38,000	0.01%	38,000	0.01%	0	0.00%
301-09 외빈초청여비	62,500	0.01%	70,500	0.02%	△8,000	△11.35%
301-10 사회복지무요원보상금	355,653	0.08%	393,198	0.10%	△37,545	△9.55%
301-11 행사실비지원금	1,324,536	0.31%	1,301,572	0.32%	22,964	1.76%
301-12 예술단원·운동부등보상금	2,917,794	0.68%	2,449,228	0.59%	468,566	19.13%
301-14 기타보상금	16,801,656	3.94%	21,992,258	5.33%	△5,190,602	△23.60%

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		구성비		구성비		증감률
302 이주및재해보상금	4,000	0.00%	10,384	0.00%	△6,384	△61.48%
302-02 민간인재해및복구활동보 상금	4,000	0.00%	10,384	0.00%	△6,384	△61.48%
303 포상금	764,100	0.18%	199,600	0.05%	564,500	282.82%
303-01 포상금	764,100	0.18%	199,600	0.05%	564,500	282.82%
304 연금부담금등	15,343,774	3.60%	12,836,916	3.11%	2,506,858	19.53%
304-01 연금부담금	11,148,202	2.61%	9,331,345	2.26%	1,816,857	19.47%
304-02 국민건강보험금	1,980,866	0.46%	1,817,723	0.44%	163,143	8.98%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,214,706	0.52%	1,687,848	0.41%	526,858	31.21%
306 출연금	1,629,658	0.38%	2,331,293	0.57%	△701,635	△30.10%
306-01 출연금	1,629,658	0.38%	2,331,293	0.57%	△701,635	△30.10%
307 민간이전	70,374,558	16.49%	57,351,242	13.91%	13,023,316	22.71%
307-01 의료 및 회복비	1,283,468	0.30%	1,327,016	0.32%	△43,548	△3.28%
307-02 민간경상사업보조	22,586,327	5.29%	21,786,796	5.28%	799,531	3.67%
307-03 민간단체법정운영비보조	1,470,477	0.34%	1,331,669	0.32%	138,808	10.42%
307-04 민간행사사업보조	3,734,650	0.88%	2,999,150	0.73%	735,500	24.52%
307-05 민간위탁금	21,218,363	4.97%	12,300,428	2.98%	8,917,935	72.50%
307-06 보험금	2,856,687	0.67%	2,838,768	0.69%	17,919	0.63%
307-07 연금지급금	97,152	0.02%	103,088	0.03%	△5,936	△5.76%
307-08 이차보전금	290,000	0.07%	260,000	0.06%	30,000	11.54%
307-09 운수업체보조금	4,743,745	1.11%	2,632,274	0.64%	2,111,471	80.21%
307-10 사회복지시설법정운영비 보조	9,742,332	2.28%	9,430,411	2.29%	311,921	3.31%
307-11 사회복지사업보조	2,063,401	0.48%	2,059,308	0.50%	4,093	0.20%
307-12 민간인위탁교육비	287,956	0.07%	282,334	0.07%	5,622	1.99%
308 자치단체등이전	7,806,735	1.83%	5,363,816	1.30%	2,442,919	45.54%
308-07 자치단체간부담금	1,241,779	0.29%	1,083,249	0.26%	158,530	14.63%
308-08 교육기관에대한보조	1,970,436	0.46%	947,287	0.23%	1,023,149	108.01%
308-10 시·군·구 교육비특별 회계 법정전출금	145,593	0.03%	145,593	0.04%	0	0.00%
308-12 예비군육성지원경상보조	107,000	0.03%	96,618	0.02%	10,382	10.75%
308-13 공기관등에대한경상적위 탁사업비	4,089,651	0.96%	2,259,653	0.55%	1,829,998	80.99%
308-14 기타부담금	252,276	0.06%	207,936	0.05%	44,340	21.32%

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		구성비		구성비		증감률
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%
400 자본지출	126,528,717	29.65%	125,874,474	30.53%	654,243	0.52%
401 시설비및부대비	97,404,489	22.83%	97,516,029	23.66%	△111,540	△0.11%
401-01 시설비	97,081,543	22.75%	95,911,375	23.27%	1,170,168	1.22%
401-02 감리비	166,472	0.04%	1,417,329	0.34%	△1,250,857	△88.25%
401-03 시설부대비	76,474	0.02%	107,325	0.03%	△30,851	△28.75%
401-04 행사관련시설비	80,000	0.02%	80,000	0.02%	0	0.00%
402 민간자본이전	12,901,063	3.02%	11,015,836	2.67%	1,885,227	17.11%
402-01 민간자본사업보조(자체 재원)	4,969,150	1.16%	4,400,601	1.07%	568,549	12.92%
402-02 민간자본사업보조(이전 재원)	6,440,029	1.51%	6,577,540	1.60%	△137,511	△2.09%
402-03 민간위탁사업비	1,491,884	0.35%	37,695	0.01%	1,454,189	3857.78%
403 자치단체등자본이전	12,390,011	2.90%	12,022,464	2.92%	367,547	3.06%
403-02 공공기관등에대한자본적위탁사업비	12,390,011	2.90%	12,022,464	2.92%	367,547	3.06%
405 자산취득비	3,833,154	0.90%	5,320,145	1.29%	△1,486,991	△27.95%
405-01 자산및물품취득비	3,797,154	0.89%	5,264,145	1.28%	△1,466,991	△27.87%
405-02 도서구입비	36,000	0.01%	56,000	0.01%	△20,000	△35.71%
700 내부거래	8,158,388	1.91%	9,578,035	2.32%	△1,419,647	△14.82%
701 기타회계등전출금	7,944,805	1.86%	8,023,285	1.95%	△78,480	△0.98%
701-01 기타회계전출금	7,944,805	1.86%	8,023,285	1.95%	△78,480	△0.98%
702 기금전출금	213,583	0.05%	1,554,750	0.38%	△1,341,167	△86.26%
702-01 기금전출금	213,583	0.05%	1,554,750	0.38%	△1,341,167	△86.26%
800 예비비및기타	4,000,000	0.94%	5,535,000	1.34%	△1,535,000	△27.73%
801 예비비	4,000,000	0.94%	5,535,000	1.34%	△1,535,000	△27.73%
801-01 일반예비비	3,000,000	0.70%	3,000,000	0.73%	0	0.00%
801-02 재해·재난목적예비비	1,000,000	0.23%	1,000,000	0.24%	0	0.00%