세 출 총 괄 표

2025년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	570,778,443	100.00%	526,792,042	100.00%	43,986,401	8.35%
100 인건비	64,870,100	11.37%	69,124,561	13.12%	△4,254,461	△6.15%
101 인건비	64,870,100	11.37%	69,124,561	13.12%	△4,254,461	△6.15%
101-01 보수	42,672,129	7.48%	41,595,120	7.90%	1,077,009	2.59%
101-02 기타직보수	1,531,726	0.27%	1,635,432	0.31%	△103,706	△6.34%
101-03 공무직(무기계약)근로자 보수	11,103,806	1.95%	10,792,785	2.05%	311,021	2.88%
101-04 기간제근로자등보수	9,562,439	1.68%	15,101,224	2.87%	△5,538,785	△36.68%
200 물건비	36,352,397	6.37%	32,494,633	6.17%	3,857,764	11.87%
201 일반운영비	27,473,825	4.81%	24,373,802	4.63%	3,100,023	12.72%
201-01 사무관리비	10,217,144	1.79%	9,311,523	1.77%	905,621	9.73%
201-02 공공운영비	13,555,211	2.37%	12,478,751	2.37%	1,076,460	8.63%
201-03 행사운영비	2,158,884	0.38%	1,117,164	0.21%	1,041,720	93.25%
201-04 맞춤형복지제도시행경비	1,542,586	0.27%	1,466,364	0.28%	76,222	5.20%
202 여비	1,893,403	0.33%	1,747,043	0.33%	146,360	8.38%
202-01 국내여비	912,503	0.16%	881,103	0.17%	31,400	3.56%
202-02 월액여비	484,800	0.08%	494,240	0.09%	△9,440	△1.91%
202-04 국제화여비	326,500	0.06%	226,500	0.04%	100,000	44.15%
202-05 공무원 교육여비	169,600	0.03%	145,200	0.03%	24,400	16.80%
203 업무추진비	629,649	0.11%	619,379	0.12%	10,270	1.66%
203-01 기관운영업무추진비	195,800	0.03%	192,500	0.04%	3,300	1.71%
203-02 정원가산업무추진비	51,455	0.01%	52,085	0.01%	△630	△1.21%
203-03 시책추진업무추진비	219,494	0.04%	210,514	0.04%	8,980	4.27%
203-04 부서운영업무추진비	162,900	0.03%	164,280	0.03%	△1,380	△0.84%
204 직무수행경비	465,360	0.08%	441,960	0.08%	23,400	5.29%
204-01 직책급업무수행경비	85,800	0.02%	85,800	0.02%	0	0.00%
204-02 특정업무경비	379,560	0.07%	356,160	0.07%	23,400	6.57%
205 의회비	570,665	0.10%	568,293	0.11%	2,372	0.42%
205-01 의정활동비	126,000	0.02%	105,600	0.02%	20,400	19.32%
205-02 월정수당	172,245	0.03%	191,118	0.04%	△18,873	△9.88%
205-03 의원국내여비	10,500	0.00%	12,000	0.00%	△1,500	△12.50%
205-04 의원국외여비	45,500	0.01%	49,920	0.01%	△4,420	△8.85%
205-05 의정운영공통경비	62,700	0.01%	54,635	0.01%	8,065	14.76%

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205-06 의회운영업무추진비	80,100	0.01%	80,100	0.02%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	1,900	0.00%	2,000	0.00%	△100	△5.00%
205-08 의원역량개발비(민간위탁)	14,000	0.00%	12,000	0.00%	2,000	16.67%
205-09 의원정책개발비	35,000	0.01%	40,000	0.01%	△5,000	△12.50%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	4,320	0.00%	3,240	0.00%	1,080	33.33%
205-12 의원국민건강부담금	8,400	0.00%	7,680	0.00%	720	9.38%
206 재료비	3,587,465	0.63%	3,662,856	0.70%	△75,391	△2.06%
206-01 재료비	3,587,465	0.63%	3,662,856	0.70%	△75,391	△2.06%
207 연구개발비	1,732,030	0.30%	1,081,300	0.21%	650,730	60.18%
207-01 연구용역비	626,000	0.11%	867,100	0.16%	△241,100	△27.81%
207-02 전산개발비	942,030	0.17%	43,000	0.01%	899,030	2090.77%
207-03 시험연구비	164,000	0.03%	171,200	0.03%	△7,200	△4.21%
300 경상이전	233,951,993	40.99%	216,667,311	41.13%	17,284,682	7.98%
301 일반보전금	117,618,339	20.61%	111,298,920	21.13%	6,319,419	5.68%
301-01 사회보장적수혜금(국고보조재원)	65,683,062	11.51%	62,623,341	11.89%	3,059,721	4.89%
301-02 사회보장적수혜금(취약계층, 지방재원)	11,614,765	2.03%	10,146,965	1.93%	1,467,800	14.47%
301-04 장학금및학자금	15,000	0.00%	20,000	0.00%	△5,000	△25.00%
301-05 의용소방대지원경비	50,602	0.01%	69,248	0.01%	△18,646	△26.93%
301-06 자율방범대실비지원	35,280	0.01%	35,280	0.01%	0	0.00%
301-07 통장・이장・반장활동보상금	1,853,650	0.32%	1,433,650	0.27%	420,000	29.30%
301-08 민간인국외여비	12,000	0.00%	12,000	0.00%	0	0.00%
301-10 사회복무요원보상금	508,674	0.09%	529,348	0.10%	△20,674	△3.91%
301-11 행사실비지원금	431,914	0.08%	338,367	0.06%	93,547	27.65%
301-12 예술단원・운동부등보상금	418,700	0.07%	418,700	0.08%	0	0.00%
301-14 기타보상금	36,994,692	6.48%	35,672,021	6.77%	1,322,671	3.71%
302 이주및재해보상금	171,160	0.03%	141,920	0.03%	29,240	20.60%
302-02 민간인재해및복구활동보상금	171,160	0.03%	141,920	0.03%	29,240	20.60%
303 포상금	609,410	0.11%	594,760	0.11%	14,650	2.46%

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303-01 포상금	609,410	0.11%	594,760	0.11%	14,650	2.46%
304 연금부담금등	14,318,462	2.51%	13,203,577	2.51%	1,114,885	8.44%
304-01 연금부담금	10,652,829	1.87%	9,616,222	1.83%	1,036,607	10.78%
304-02 국민건강보험금	1,790,258	0.31%	1,719,985	0.33%	70,273	4.09%
304-03 의원상해부담금	54,000	0.01%	54,000	0.01%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	1,821,375	0.32%	1,813,370	0.34%	8,005	0.44%
305 배상금등	20,500	0.00%	10,500	0.00%	10,000	95.24%
305-01 배상금등	20,500	0.00%	10,500	0.00%	10,000	95.24%
306 출연금	1,686,345	0.30%	4,818,424	0.91%	△3,132,079	△65.00%
306-01 출연금	1,686,345	0.30%	4,818,424	0.91%	△3,132,079	△65.00%
307 민간이전	77,752,461	13.62%	66,341,744	12.59%	11,410,717	17.20%
307-01 의료 및 회복비	2,589,531	0.45%	2,368,625	0.45%	220,906	9.33%
307-02 민간경상사업보조	11,284,025	1.98%	10,741,784	2.04%	542,241	5.05%
307-03 민간단체법정운영비보조	991,661	0.17%	945,899	0.18%	45,762	4.84%
307-04 민간행사사업보조	5,558,150	0.97%	2,009,530	0.38%	3,548,620	176.59%
307-05 민간위탁금	17,226,959	3.02%	14,685,847	2.79%	2,541,112	17.30%
307-06 보험금	3,440,508	0.60%	3,451,822	0.66%	△11,314	△0.33%
307-07 연금지급금	71,760	0.01%	70,720	0.01%	1,040	1.47%
307-08 이차보전금	422,000	0.07%	347,000	0.07%	75,000	21.61%
307-09 운수업계보조금	8,647,230	1.51%	9,150,474	1.74%	△503,244	△5.50%
307-10 사회복지시설법정운영비 보조	16,824,911	2.95%	15,520,285	2.95%	1,304,626	8.41%
307-11 사회복지사업보조	10,573,626	1.85%	6,961,508	1.32%	3,612,118	51.89%
307-12 민간인위탁교육비	122,100	0.02%	88,250	0.02%	33,850	38.36%
308 자치단체등이전	21,774,816	3.81%	20,256,966	3.85%	1,517,850	7.49%
308-07 자치단체간부담금	1,136,222	0.20%	1,170,807	0.22%	△34,585	△2.95%
308-08 교육기관에대한보조	3,180,341	0.56%	1,570,535	0.30%	1,609,806	102.50%
308-12 예비군육성지원경상보조	27,560	0.00%	33,400	0.01%	△5,840	△17.49%
308-13 공기관등에대한경상적위 탁사업비	16,958,052	2.97%	16,902,738	3.21%	55,314	0.33%
308-14 기타부담금	472,641	0.08%	346,000	0.07%	126,641	36.60%
309 전출금	500	0.00%	500	0.00%	0	0.00%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
309-02 공무원연금관리공단경상전출금	500	0.00%	500	0.00%	0	0.00%
400 자본지출	228,508,499	40.03%	196,015,484	37.21%	32,493,015	16.58%
401 시설비및부대비	185,441,505	32.49%	156,299,055	29.67%	29,142,450	18.65%
401-01 시설비	177,573,530	31.11%	150,774,662	28.62%	26,798,868	17.77%
401-02 감리비	7,141,260	1.25%	4,810,946	0.91%	2,330,314	48.44%
401-03 시설부대비	726,715	0.13%	713,447	0.14%	13,268	1.86%
402 민간자본이전	31,564,125	5.53%	26,753,992	5.08%	4,810,133	17.98%
402-01 민간자본사업보조(자체재원)	4,501,200	0.79%	3,681,264	0.70%	819,936	22.27%
402-02 민간자본사업보조(이전재원)	20,265,656	3.55%	17,455,907	3.31%	2,809,749	16.10%
402-03 민간위탁사업비	6,797,269	1.19%	5,616,821	1.07%	1,180,448	21.02%
403 자치단체등자본이전	7,849,949	1.38%	9,141,956	1.74%	△1,292,007	△14.13%
403-02 공기관등에대한자본적위탁사업비	7,759,949	1.36%	9,051,956	1.72%	△1,292,007	△14.27%
403-03 예비군육성지원자본보조	90,000	0.02%	90,000	0.02%	0	0.00%
405 자산취득비	3,643,752	0.64%	3,814,481	0.72%	△170,729	△4.48%
405-01 자산및물품취득비	3,483,252	0.61%	3,673,981	0.70%	△190,729	△5.19%
405-02 도서구입비	160,500	0.03%	140,500	0.03%	20,000	14.23%
406 기타자본이전	9,168	0.00%	6,000	0.00%	3,168	52.80%
406-01 기타자본이전	9,168	0.00%	6,000	0.00%	3,168	52.80%
500 융자및출자	150,000	0.03%	150,000	0.03%	0	0.00%
501 융자금	150,000	0.03%	150,000	0.03%	0	0.00%
501-01 민간융자금	150,000	0.03%	150,000	0.03%	0	0.00%
700 내부거래	2,119,230	0.37%	3,147,119	0.60%	△1,027,889	△32.66%
701 기타회계등전출금	1,503,082	0.26%	2,398,246	0.46%	△895,164	△37.33%
701-01 기타회계전출금	1,503,082	0.26%	2,398,246	0.46%	△895,164	△37.33%
702 기금전출금	616,148	0.11%	581,323	0.11%	34,825	5.99%
702-01 기금전출금	616,148	0.11%	581,323	0.11%	34,825	5.99%
800 예비비및기타	4,826,224	0.85%	9,192,934	1.75%	△4,366,710	△47.50%
801 예비비	3,505,267	0.61%	7,736,009	1.47%	△4,230,742	△54.69%
801-01 일반예비비	3,505,267	0.61%	3,541,009	0.67%	△35,742	△1.01%
802 반환금기타	1,320,957	0.23%	1,456,925	0.28%	△135,968	△9.33%

【 성 질 별 】

(단위:천원)

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802-03 기타반환금등	1,320,957	0.23%	1,456,925	0.28%	△135,968	△9.33%