세 출 총 괄 표

2025년도 본예산 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	563,086,325	100.00%	518,060,492	100.00%	45,025,833	8.69%
100 인건비	64,576,011	11.47%	68,831,292	13.29%	△4,255,281	△6.18%
101 인건비	64,576,011	11.47%	68,831,292	13.29%	△4,255,281	△6.18%
101-01 보수	42,672,129	7.58%	41,595,120	8.03%	1,077,009	2.59%
101-02 기타직보수	1,531,726	0.27%	1,635,432	0.32%	△103,706	△6.34%
101-03 공무직(무기계약)근로자 보수	11,103,806	1.97%	10,792,785	2.08%	311,021	2.88%
101-04 기간제근로자등보수	9,268,350	1.65%	14,807,955	2.86%	△5,539,605	△37.41%
200 물건비	33,022,615	5.86%	29,312,919	5.66%	3,709,696	12.66%
201 일반운영비	24,320,596	4.32%	21,377,841	4.13%	2,942,755	13.77%
201-01 사무관리비	9,976,872	1.77%	9,025,333	1.74%	951,539	10.54%
201-02 공공운영비	10,642,254	1.89%	9,768,980	1.89%	873,274	8.94%
201-03 행사운영비	2,158,884	0.38%	1,117,164	0.22%	1,041,720	93.25%
201-04 맞춤형복지제도시행경비	1,542,586	0.27%	1,466,364	0.28%	76,222	5.20%
202 여비	1,867,150	0.33%	1,717,690	0.33%	149,460	8.70%
202-01 국내여비	886,250	0.16%	851,750	0.16%	34,500	4.05%
202-02 월액여비	484,800	0.09%	494,240	0.10%	△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	0.09%	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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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
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	3,447,165	0.61%	3,516,456	0.68%	△69,291	△1.97%
206-01 재료비	3,447,165	0.61%	3,516,456	0.68%	△69,291	△1.97%
207 연구개발비	1,722,030	0.31%	1,071,300	0.21%	650,730	60.74%
207-01 연구용역비	616,000	0.11%	857,100	0.17%	△241,100	△28.13%
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	233,177,066	41.41%	215,887,736	41.67%	17,289,330	8.01%
301 일반보전금	117,573,559	20.88%	111,280,040	21.48%	6,293,519	5.66%
301-01 사회보장적수혜금(국고보조재원)	65,683,062	11.66%	62,623,341	12.09%	3,059,721	4.89%
301-02 사회보장적수혜금(취약계층, 지방재원)	11,596,885	2.06%	10,129,085	1.96%	1,467,800	14.49%
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	0.33%	1,433,650	0.28%	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	0.07%	93,547	27.65%
301-12 예술단원・운동부등보상금	418,700	0.07%	418,700	0.08%	0	0.00%
301-14 기타보상금	36,967,792	6.57%	35,671,021	6.89%	1,296,771	3.64%
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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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
303-01 포상금	609,410	0.11%	594,760	0.11%	14,650	2.46%
304 연금부담금등	14,318,462	2.54%	13,203,577	2.55%	1,114,885	8.44%
304-01 연금부담금	10,652,829	1.89%	9,616,222	1.86%	1,036,607	10.78%
304-02 국민건강보험금	1,790,258	0.32%	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	0.35%	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	0.93%	△3,132,079	△65.00%
306-01 출연금	1,686,345	0.30%	4,818,424	0.93%	△3,132,079	△65.00%
307 민간이전	77,560,012	13.77%	66,151,973	12.77%	11,408,039	17.25%
307-01 의료 및 회복비	2,441,482	0.43%	2,223,254	0.43%	218,228	9.82%
307-02 민간경상사업보조	11,284,025	2.00%	10,741,784	2.07%	542,241	5.05%
307-03 민간단체법정운영비보조	991,661	0.18%	945,899	0.18%	45,762	4.84%
307-04 민간행사사업보조	5,558,150	0.99%	2,009,530	0.39%	3,548,620	176.59%
307-05 민간위탁금	17,182,559	3.05%	14,641,447	2.83%	2,541,112	17.36%
307-06 보험금	3,440,508	0.61%	3,451,822	0.67%	△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	1.54%	9,150,474	1.77%	△503,244	△5.50%
307-10 사회복지시설법정운영비 보조	16,824,911	2.99%	15,520,285	3.00%	1,304,626	8.41%
307-11 사회복지사업보조	10,573,626	1.88%	6,961,508	1.34%	3,612,118	51.89%
307-12 민간인위탁교육비	122,100	0.02%	88,250	0.02%	33,850	38.36%
308 자치단체등이전	21,237,118	3.77%	19,686,042	3.80%	1,551,076	7.88%
308-07 자치단체간부담금	598,524	0.11%	599,883	0.12%	△1,359	△0.23%
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 공기관등에대한경상적위탁사업비	16,958,052	3.01%	16,902,738	3.26%	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	226,664,403	40.25%	194,214,784	37.49%	32,449,619	16.71%
401 시설비및부대비	184,762,675	32.81%	155,572,355	30.03%	29,190,320	18.76%
401-01 시설비	176,894,700	31.42%	150,047,962	28.96%	26,846,738	17.89%
401-02 감리비	7,141,260	1.27%	4,810,946	0.93%	2,330,314	48.44%
401-03 시설부대비	726,715	0.13%	713,447	0.14%	13,268	1.86%
402 민간자본이전	30,524,125	5.42%	25,739,992	4.97%	4,784,133	18.59%
402-01 민간자본사업보조(자체재원)	4,465,200	0.79%	3,651,264	0.70%	813,936	22.29%
402-02 민간자본사업보조(이전재원)	20,265,656	3.60%	17,455,907	3.37%	2,809,749	16.10%
402-03 민간위탁사업비	5,793,269	1.03%	4,632,821	0.89%	1,160,448	25.05%
403 자치단체등자본이전	7,789,949	1.38%	9,091,956	1.75%	△1,302,007	△14.32%
403-02 공기관등에대한자본적위탁사업비	7,699,949	1.37%	9,001,956	1.74%	△1,302,007	△14.46%
403-03 예비군육성지원자본보조	90,000	0.02%	90,000	0.02%	0	0.00%
405 자산취득비	3,578,486	0.64%	3,804,481	0.73%	△225,995	△5.94%
405-01 자산및물품취득비	3,417,986	0.61%	3,663,981	0.71%	△245,995	△6.71%
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%
700 내부거래	2,119,230	0.38%	2,079,569	0.40%	39,661	1.91%
701 기타회계등전출금	1,503,082	0.27%	1,498,246	0.29%	4,836	0.32%
701-01 기타회계전출금	1,503,082	0.27%	1,498,246	0.29%	4,836	0.32%
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	3,527,000	0.63%	7,734,192	1.49%	△4,207,192	△54.40%
801 예비비	3,500,000	0.62%	7,729,192	1.49%	△4,229,192	△54.72%
801-01 일반예비비	3,500,000	0.62%	3,534,192	0.68%	△34,192	△0.97%
802 반환금기타	27,000	0.00%	5,000	0.00%	22,000	440.00%
802-03 기타반환금등	27,000	0.00%	5,000	0.00%	22,000	440.00%