

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	668,318,076	100.00%	628,675,212	100.00%	39,642,864	6.31%
100 인건비	77,035,920	11.53%	76,674,143	12.20%	361,777	0.47%
101 인건비	77,035,920	11.53%	76,674,143	12.20%	361,777	0.47%
101-01 보수	54,684,590	8.18%	53,719,355	8.54%	965,235	1.80%
101-02 기타직보수	1,253,292	0.19%	3,204,124	0.51%	△1,950,832	△60.89%
101-03 공무원(무기계약)근로자 보수	7,552,581	1.13%	7,165,692	1.14%	386,889	5.40%
101-04 기간제근로자등보수	13,545,457	2.03%	12,584,972	2.00%	960,485	7.63%
200 물건비	51,432,690	7.70%	45,060,268	7.17%	6,372,422	14.14%
201 일반운영비	33,623,564	5.03%	32,456,496	5.16%	1,167,068	3.60%
201-01 사무관리비	13,751,030	2.06%	12,845,717	2.04%	905,313	7.05%
201-02 공공운영비	17,018,748	2.55%	17,108,554	2.72%	△89,806	△0.52%
201-03 행사운영비	1,504,786	0.23%	1,173,225	0.19%	331,561	28.26%
201-04 맞춤형복지제도시행경비	1,349,000	0.20%	1,329,000	0.21%	20,000	1.50%
202 여비	3,287,529	0.49%	3,779,032	0.60%	△491,503	△13.01%
202-01 국내여비	1,961,229	0.29%	2,391,132	0.38%	△429,903	△17.98%
202-02 월액여비	1,012,800	0.15%	1,004,700	0.16%	8,100	0.81%
202-03 국외업무여비	10,000	0.00%	10,000	0.00%	0	0.00%
202-04 국제화여비	158,500	0.02%	183,200	0.03%	△24,700	△13.48%
202-05 공무원 교육여비	145,000	0.02%	190,000	0.03%	△45,000	△23.68%
203 업무추진비	667,307	0.10%	664,483	0.11%	2,824	0.42%
203-01 기관운영업무추진비	242,640	0.04%	228,240	0.04%	14,400	6.31%
203-02 정원가산업무추진비	48,285	0.01%	48,249	0.01%	36	0.07%
203-03 시책추진업무추진비	210,170	0.03%	224,620	0.04%	△14,450	△6.43%
203-04 부서운영업무추진비	166,212	0.02%	163,374	0.03%	2,838	1.74%
204 직무수행경비	485,400	0.07%	485,400	0.08%	0	0.00%
204-01 직책급업무수행경비	118,800	0.02%	118,800	0.02%	0	0.00%
204-02 특정업무경비	366,600	0.05%	366,600	0.06%	0	0.00%
205 의회비	857,712	0.13%	783,330	0.12%	74,382	9.50%
205-01 의정활동비	234,000	0.04%	171,600	0.03%	62,400	36.36%
205-02 월정수당	282,212	0.04%	275,330	0.04%	6,882	2.50%
205-03 의원국내여비	18,200	0.00%	18,200	0.00%	0	0.00%
205-04 의원국외여비	58,100	0.01%	55,500	0.01%	2,600	4.68%

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		구성비		구성비		증감률
205-05 의정운영공통경비	63,900	0.01%	61,400	0.01%	2,500	4.07%
205-06 의회운영업무추진비	80,000	0.01%	80,000	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	8,800	0.00%	8,800	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	13,000	0.00%	13,000	0.00%	0	0.00%
205-09 의원정책개발비	65,000	0.01%	65,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	13,500	0.00%	0	0.00%
205-11 의원국민연금부담금	7,200	0.00%	7,200	0.00%	0	0.00%
205-12 의원국민건강부담금	13,800	0.00%	13,800	0.00%	0	0.00%
206 재료비	4,197,464	0.63%	3,710,807	0.59%	486,657	13.11%
206-01 재료비	4,197,464	0.63%	3,710,807	0.59%	486,657	13.11%
207 연구개발비	8,313,714	1.24%	3,180,720	0.51%	5,132,994	161.38%
207-01 연구용역비	3,807,000	0.57%	2,458,800	0.39%	1,348,200	54.83%
207-02 전산개발비	4,506,714	0.67%	721,920	0.11%	3,784,794	524.27%
300 경상이전	325,330,237	48.68%	305,398,097	48.58%	19,932,140	6.53%
301 일반보전금	189,868,844	28.41%	179,162,135	28.50%	10,706,709	5.98%
301-01 사회보장적수혜금(국고보조재원)	104,115,033	15.58%	102,231,080	16.26%	1,883,953	1.84%
301-02 사회보장적수혜금(취약계층, 지방재원)	9,973,969	1.49%	9,301,146	1.48%	672,823	7.23%
301-03 사회보장적수혜금(지방재원)	5,361,250	0.80%	4,386,170	0.70%	975,080	22.23%
301-04 장학금및학자금	166,720	0.02%	16,720	0.00%	150,000	897.13%
301-05 의용소방대지원경비	261,205	0.04%	257,204	0.04%	4,001	1.56%
301-06 자율방범대실비지원	80,496	0.01%	111,493	0.02%	△30,997	△27.80%
301-07 통장·이장·반장활동보상금	2,509,850	0.38%	2,509,850	0.40%	0	0.00%
301-08 민간인국외여비	79,500	0.01%	47,900	0.01%	31,600	65.97%
301-09 외빈초청여비	58,100	0.01%	59,150	0.01%	△1,050	△1.78%
301-10 사회복무요원보상금	443,476	0.07%	394,021	0.06%	49,455	12.55%
301-11 행사실비지원금	580,104	0.09%	619,064	0.10%	△38,960	△6.29%
301-12 예술단원·운동부등보상금	2,394,000	0.36%	2,394,000	0.38%	0	0.00%
301-14 기타보상금	63,845,141	9.55%	56,834,337	9.04%	7,010,804	12.34%
302 이주및재해보상금	143,376	0.02%	163,412	0.03%	△20,036	△12.26%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	143,376	0.02%	163,412	0.03%	△20,036	△12.26%
303 포상금	119,900	0.02%	116,200	0.02%	3,700	3.18%
303-01 포상금	119,900	0.02%	116,200	0.02%	3,700	3.18%
304 연금부담금등	18,035,954	2.70%	13,791,028	2.19%	4,244,926	30.78%
304-01 연금부담금	14,557,859	2.18%	10,312,933	1.64%	4,244,926	41.16%
304-02 국민건강보험금	2,405,895	0.36%	2,405,895	0.38%	0	0.00%
304-03 의원상해부담금	45,600	0.01%	45,600	0.01%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,026,600	0.15%	1,026,600	0.16%	0	0.00%
305 배상금등	23,600	0.00%	23,600	0.00%	0	0.00%
305-01 배상금등	23,600	0.00%	23,600	0.00%	0	0.00%
306 출연금	4,035,094	0.60%	3,414,329	0.54%	620,765	18.18%
306-01 출연금	4,035,094	0.60%	3,414,329	0.54%	620,765	18.18%
307 민간이전	96,060,316	14.37%	93,706,001	14.91%	2,354,315	2.51%
307-01 의료 및 회복비	3,094,491	0.46%	2,354,633	0.37%	739,858	31.42%
307-02 민간경상사업보조	22,389,574	3.35%	24,032,091	3.82%	△1,642,517	△6.83%
307-03 민간단체법정운영비보조	1,283,358	0.19%	1,042,288	0.17%	241,070	23.13%
307-04 민간행사사업보조	2,493,000	0.37%	1,270,450	0.20%	1,222,550	96.23%
307-05 민간위탁금	22,764,330	3.41%	21,985,883	3.50%	778,447	3.54%
307-06 보험금	75,066	0.01%	71,496	0.01%	3,570	4.99%
307-07 연금지급금	202,995	0.03%	202,995	0.03%	0	0.00%
307-08 이차보전금	443,270	0.07%	386,000	0.06%	57,270	14.84%
307-09 운수업계보조금	9,597,459	1.44%	9,387,493	1.49%	209,966	2.24%
307-10 사회복지시설법정운영비보조	14,021,237	2.10%	13,814,722	2.20%	206,515	1.49%
307-11 사회복지사업보조	19,682,936	2.95%	19,153,350	3.05%	529,586	2.76%
307-12 민간인위탁교육비	12,600	0.00%	4,600	0.00%	8,000	173.91%
308 자치단체등이전	17,042,153	2.55%	15,020,392	2.39%	2,021,761	13.46%
308-07 자치단체간부담금	1,144,886	0.17%	1,083,615	0.17%	61,271	5.65%
308-08 교육기관에대한보조	995,698	0.15%	884,658	0.14%	111,040	12.55%
308-10 시·군·구 교육비특별회계 법정전출금	275,858	0.04%	268,013	0.04%	7,845	2.93%
308-12 예비군육성지원경상보조	20,000	0.00%	20,000	0.00%	0	0.00%

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구분	예산액		전년도예산액		비교증감		
		구성비		구성비		증감률	
308-13	공기관등에대한경상적위탁사업비	14,101,057	2.11%	12,424,419	1.98%	1,676,638	13.49%
308-14	기타부담금	504,654	0.08%	339,687	0.05%	164,967	48.56%
309	전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02	공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
400	자본지출	180,561,371	27.02%	176,976,511	28.15%	3,584,860	2.03%
401	시설비및부대비	124,925,586	18.69%	133,447,065	21.23%	△8,521,479	△6.39%
401-01	시설비	123,098,268	18.42%	131,575,352	20.93%	△8,477,084	△6.44%
401-02	감리비	1,775,920	0.27%	1,611,248	0.26%	164,672	10.22%
401-03	시설부대비	51,398	0.01%	220,465	0.04%	△169,067	△76.69%
402	민간자본이전	24,248,200	3.63%	18,541,692	2.95%	5,706,508	30.78%
402-01	민간자본사업보조(자체재원)	2,908,500	0.44%	1,767,600	0.28%	1,140,900	64.55%
402-02	민간자본사업보조(이전재원)	17,298,338	2.59%	13,854,010	2.20%	3,444,328	24.86%
402-03	민간위탁사업비	4,041,362	0.60%	2,920,082	0.46%	1,121,280	38.40%
403	자치단체등자본이전	24,971,016	3.74%	17,919,745	2.85%	7,051,271	39.35%
403-02	공기관등에대한자본적위탁사업비	24,938,516	3.73%	17,892,245	2.85%	7,046,271	39.38%
403-03	예비군육성지원자본보조	32,500	0.00%	27,500	0.00%	5,000	18.18%
405	자산취득비	6,416,569	0.96%	7,068,009	1.12%	△651,440	△9.22%
405-01	자산및물품취득비	6,350,569	0.95%	7,042,009	1.12%	△691,440	△9.82%
405-02	도서구입비	66,000	0.01%	26,000	0.00%	40,000	153.85%
700	내부거래	17,299,868	2.59%	13,071,193	2.08%	4,228,675	32.35%
701	기타회계등전출금	16,800,840	2.51%	10,737,431	1.71%	6,063,409	56.47%
701-01	기타회계전출금	7,869,503	1.18%	8,569,931	1.36%	△700,428	△8.17%
701-02	공기업특별회계경상전출금	2,364,420	0.35%	621,683	0.10%	1,742,737	280.33%
701-03	공기업특별회계자본전출금	6,566,917	0.98%	1,545,817	0.25%	5,021,100	324.82%
702	기금전출금	499,028	0.07%	2,333,762	0.37%	△1,834,734	△78.62%
702-01	기금전출금	499,028	0.07%	2,333,762	0.37%	△1,834,734	△78.62%
800	예비비및기타	16,657,990	2.49%	11,495,000	1.83%	5,162,990	44.92%
801	예비비	16,657,990	2.49%	11,495,000	1.83%	5,162,990	44.92%
801-01	일반예비비	5,157,990	0.77%	2,000,000	0.32%	3,157,990	157.90%

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		구성비		구성비		증감률
801-02 재해·재난목적예비비	11,500,000	1.72%	9,495,000	1.51%	2,005,000	21.12%