

세 출 총 괄 표

2025년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	487,192,914	100.00%	487,630,321	100.00%	△437,407	△0.09%
100 인건비	73,913,805	15.17%	77,232,871	15.84%	△3,319,066	△4.30%
101 인건비	73,913,805	15.17%	77,232,871	15.84%	△3,319,066	△4.30%
101-01 보수	50,120,159	10.29%	52,785,571	10.82%	△2,665,412	△5.05%
101-02 기타직보수	4,997,712	1.03%	6,526,496	1.34%	△1,528,784	△23.42%
101-03 공무원(무기계약)근로자 보수	6,645,161	1.36%	6,984,786	1.43%	△339,625	△4.86%
101-04 기간제근로자등보수	12,150,773	2.49%	10,936,018	2.24%	1,214,755	11.11%
200 물건비	36,267,069	7.44%	30,516,297	6.26%	5,750,772	18.84%
201 일반운영비	28,817,212	5.91%	24,129,060	4.95%	4,688,152	19.43%
201-01 사무관리비	14,572,856	2.99%	12,481,167	2.56%	2,091,689	16.76%
201-02 공공운영비	10,448,199	2.14%	7,874,086	1.61%	2,574,113	32.69%
201-03 행사운영비	2,516,424	0.52%	2,597,807	0.53%	△81,383	△3.13%
201-04 맞춤형복지제도시행경비	1,279,733	0.26%	1,176,000	0.24%	103,733	8.82%
202 여비	839,576	0.17%	864,426	0.18%	△24,850	△2.87%
202-01 국내여비	279,756	0.06%	264,490	0.05%	15,266	5.77%
202-02 월액여비	208,320	0.04%	195,636	0.04%	12,684	6.48%
202-03 국외업무여비	50,000	0.01%	112,300	0.02%	△62,300	△55.48%
202-04 국제화여비	176,500	0.04%	167,000	0.03%	9,500	5.69%
202-05 공무원 교육여비	125,000	0.03%	125,000	0.03%	0	0.00%
203 업무추진비	556,633	0.11%	528,087	0.11%	28,546	5.41%
203-01 기관운영업무추진비	126,350	0.03%	125,090	0.03%	1,260	1.01%
203-02 정원가산업무추진비	27,867	0.01%	34,279	0.01%	△6,412	△18.71%
203-03 시책추진업무추진비	286,370	0.06%	256,620	0.05%	29,750	11.59%
203-04 부서운영업무추진비	116,046	0.02%	112,098	0.02%	3,948	3.52%
204 직무수행경비	669,915	0.14%	574,440	0.12%	95,475	16.62%
204-01 직책급업무수행경비	101,700	0.02%	90,600	0.02%	11,100	12.25%
204-02 특정업무경비	568,215	0.12%	483,840	0.10%	84,375	17.44%
205 의회비	548,251	0.11%	516,588	0.11%	31,663	6.13%
205-01 의정활동비	126,000	0.03%	92,400	0.02%	33,600	36.36%
205-02 월정수당	173,237	0.04%	169,012	0.03%	4,225	2.50%
205-03 의원국내여비	7,980	0.00%	15,960	0.00%	△7,980	△50.00%
205-04 의원국외여비	40,950	0.01%	36,400	0.01%	4,550	12.50%

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		구성비		구성비		증감률
205-05 의정운영공통경비	44,000	0.01%	44,000	0.01%	0	0.00%
205-06 의회운영업무추진비	62,250	0.01%	62,250	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	2,500	0.00%	5,000	0.00%	△2,500	△50.00%
205-08 의원역량개발비(민간위탁)	26,000	0.01%	26,000	0.01%	0	0.00%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,600	0.00%	14,200	0.00%	△600	△4.23%
205-11 의원국민연금부담금	8,796	0.00%	8,606	0.00%	190	2.21%
205-12 의원국민건강부담금	7,938	0.00%	7,760	0.00%	178	2.29%
206 재료비	2,336,862	0.48%	2,850,151	0.58%	△513,289	△18.01%
206-01 재료비	2,336,862	0.48%	2,850,151	0.58%	△513,289	△18.01%
207 연구개발비	2,498,620	0.51%	1,053,545	0.22%	1,445,075	137.16%
207-01 연구용역비	1,865,370	0.38%	1,021,545	0.21%	843,825	82.60%
207-02 전산개발비	22,000	0.00%	22,000	0.00%	0	0.00%
207-03 시험연구비	611,250	0.13%	10,000	0.00%	601,250	6012.50%
300 경상이전	272,270,158	55.89%	248,258,331	50.91%	24,011,827	9.67%
301 일반보전금	134,721,096	27.65%	123,536,036	25.33%	11,185,060	9.05%
301-01 사회보장적수혜금(국고보조재원)	94,242,148	19.34%	84,804,684	17.39%	9,437,464	11.13%
301-02 사회보장적수혜금(취약계층, 지방재원)	26,464,928	5.43%	24,342,076	4.99%	2,122,852	8.72%
301-04 장학금및학자금	64,100	0.01%	77,100	0.02%	△13,000	△16.86%
301-05 의용소방대지원경비	42,300	0.01%	40,800	0.01%	1,500	3.68%
301-06 자율방범대실비지원	82,800	0.02%	59,800	0.01%	23,000	38.46%
301-07 통장·이장·반장활동보상금	814,520	0.17%	814,470	0.17%	50	0.01%
301-09 외빈초청여비	11,000	0.00%	15,000	0.00%	△4,000	△26.67%
301-10 사회복무요원보상금	572,972	0.12%	733,352	0.15%	△160,380	△21.87%
301-11 행사실비지원금	430,866	0.09%	548,123	0.11%	△117,257	△21.39%
301-14 기타보상금	11,995,462	2.46%	12,100,631	2.48%	△105,169	△0.87%
302 이주및재해보상금	79,000	0.02%	63,000	0.01%	16,000	25.40%
302-02 민간인재해및복구활동보상금	79,000	0.02%	63,000	0.01%	16,000	25.40%
303 포상금	581,850	0.12%	526,450	0.11%	55,400	10.52%

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		구성비		구성비		증감률
303-01 포상금	581,850	0.12%	526,450	0.11%	55,400	10.52%
304 연금부담금등	17,120,458	3.51%	16,310,063	3.34%	810,395	4.97%
304-01 연금부담금	13,962,308	2.87%	12,950,662	2.66%	1,011,646	7.81%
304-02 국민건강보험금	2,209,203	0.45%	2,258,001	0.46%	△48,798	△2.16%
304-03 의원상해부담금	48,000	0.01%	36,000	0.01%	12,000	33.33%
304-04 공무원(무기계약)근로자 보험료부담금 등	900,947	0.18%	1,065,400	0.22%	△164,453	△15.44%
305 배상금등	1,000	0.00%	51,000	0.01%	△50,000	△98.04%
305-01 배상금등	1,000	0.00%	51,000	0.01%	△50,000	△98.04%
306 출연금	1,261,336	0.26%	1,120,896	0.23%	140,440	12.53%
306-01 출연금	1,261,336	0.26%	1,120,896	0.23%	140,440	12.53%
307 민간이전	89,209,648	18.31%	81,313,205	16.68%	7,896,443	9.71%
307-01 의료 및 회복비	3,563,497	0.73%	2,839,642	0.58%	723,855	25.49%
307-02 민간경상사업보조	12,406,819	2.55%	12,146,789	2.49%	260,030	2.14%
307-03 민간단체법정운영비보조	4,277,867	0.88%	3,397,706	0.70%	880,161	25.90%
307-04 민간행사사업보조	3,623,982	0.74%	1,366,040	0.28%	2,257,942	165.29%
307-05 민간위탁금	21,587,450	4.43%	18,517,409	3.80%	3,070,041	16.58%
307-06 보험금	723,305	0.15%	68,175	0.01%	655,130	960.95%
307-07 연금지급금	107,640	0.02%	84,864	0.02%	22,776	26.84%
307-08 이차보전금	215,000	0.04%	180,000	0.04%	35,000	19.44%
307-09 운수업체보조금	3,634,068	0.75%	4,127,191	0.85%	△493,123	△11.95%
307-10 사회복지시설법정운영비 보조	21,283,860	4.37%	20,551,377	4.21%	732,483	3.56%
307-11 사회복지사업보조	17,634,413	3.62%	17,972,682	3.69%	△338,269	△1.88%
307-12 민간인위탁교육비	151,747	0.03%	61,330	0.01%	90,417	147.43%
308 자치단체등이전	12,503,063	2.57%	10,507,851	2.15%	1,995,212	18.99%
308-07 자치단체간부담금	3,605,594	0.74%	3,109,573	0.64%	496,021	15.95%
308-08 교육기관에대한보조	3,655,532	0.75%	3,613,815	0.74%	41,717	1.15%
308-10 시·군·구 교육비특별 회계 법정전출금	35,179	0.01%	258,832	0.05%	△223,653	△86.41%
308-12 예비군육성지원경상보조	29,780	0.01%	28,070	0.01%	1,710	6.09%
308-13 공기관등에대한경상적위 탁사업비	4,964,078	1.02%	3,497,561	0.72%	1,466,517	41.93%
308-14 기타부담금	212,900	0.04%	0	0.00%	212,900	순증

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		구성비		구성비		증감률
309 전출금	16,792,707	3.45%	14,829,830	3.04%	1,962,877	13.24%
309-01 공사·공단경상전출금	16,792,207	3.45%	14,829,330	3.04%	1,962,877	13.24%
309-02 공무원연금관리공단경상 전출금	500	0.00%	500	0.00%	0	0.00%
400 자본지출	72,717,035	14.93%	98,392,666	20.18%	△25,675,631	△26.10%
401 시설비및부대비	48,104,895	9.87%	72,300,047	14.83%	△24,195,152	△33.46%
401-01 시설비	47,845,385	9.82%	71,078,547	14.58%	△23,233,162	△32.69%
401-02 감리비	180,000	0.04%	1,120,000	0.23%	△940,000	△83.93%
401-03 시설부대비	63,510	0.01%	85,500	0.02%	△21,990	△25.72%
401-04 행사관련시설비	16,000	0.00%	16,000	0.00%	0	0.00%
402 민간자본이전	16,813,172	3.45%	16,162,112	3.31%	651,060	4.03%
402-01 민간자본사업보조(자체 재원)	2,897,336	0.59%	2,698,059	0.55%	199,277	7.39%
402-02 민간자본사업보조(이전 재원)	12,714,018	2.61%	12,549,000	2.57%	165,018	1.31%
402-03 민간위탁사업비	1,201,818	0.25%	915,053	0.19%	286,765	31.34%
403 자치단체등자본이전	4,635,976	0.95%	3,619,812	0.74%	1,016,164	28.07%
403-02 공기관등에대한자본적위 탁사업비	4,587,856	0.94%	3,611,012	0.74%	976,844	27.05%
403-03 예비군육성지원자본보조	48,120	0.01%	8,800	0.00%	39,320	446.82%
404 공사공단자본전출금	67,550	0.01%	109,150	0.02%	△41,600	△38.11%
404-01 공사·공단자본전출금	67,550	0.01%	109,150	0.02%	△41,600	△38.11%
405 자산취득비	3,091,942	0.63%	6,189,045	1.27%	△3,097,103	△50.04%
405-01 자산및물품취득비	3,009,442	0.62%	6,134,045	1.26%	△3,124,603	△50.94%
405-02 도서구입비	82,500	0.02%	55,000	0.01%	27,500	50.00%
406 기타자본이전	3,500	0.00%	12,500	0.00%	△9,000	△72.00%
406-01 기타자본이전	3,500	0.00%	12,500	0.00%	△9,000	△72.00%
700 내부거래	23,754,402	4.88%	25,187,396	5.17%	△1,432,994	△5.69%
701 기타회계등전출금	20,059,807	4.12%	21,950,896	4.50%	△1,891,089	△8.62%
701-01 기타회계전출금	1,447,558	0.30%	1,723,511	0.35%	△275,953	△16.01%
701-02 공기업특별회계경상전출 금	10,046,649	2.06%	9,422,365	1.93%	624,284	6.63%
701-03 공기업특별회계자본전출 금	8,565,600	1.76%	10,805,020	2.22%	△2,239,420	△20.73%
702 기금전출금	1,183,000	0.24%	1,904,000	0.39%	△721,000	△37.87%

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					증감률	
702-01 기금전출금	1,183,000	0.24%	1,904,000	0.39%	△721,000	△37.87%
705 예수금원리금상환	2,511,595	0.52%	1,332,500	0.27%	1,179,095	88.49%
705-01 예수금원금상환	2,350,000	0.48%	1,250,000	0.26%	1,100,000	88.00%
705-02 예수금이자상환	161,595	0.03%	82,500	0.02%	79,095	95.87%
800 예비비및기타	8,270,445	1.70%	8,042,760	1.65%	227,685	2.83%
801 예비비	8,267,044	1.70%	8,037,250	1.65%	229,794	2.86%
801-01 일반예비비	3,089,262	0.63%	4,659,007	0.96%	△1,569,745	△33.69%
801-02 재해·재난목적예비비	5,177,782	1.06%	3,378,243	0.69%	1,799,539	53.27%
802 반환금기타	3,401	0.00%	5,510	0.00%	△2,109	△38.28%
802-01 국고보조금반환금	1	0.00%	0	0.00%	1	순증
802-03 기타반환금등	3,400	0.00%	1,100	0.00%	2,300	209.09%