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	567,000,000	100.00%	563,000,000	100.00%	4,000,000	0.71%
100 인건비	71,782,679	12.66%	69,115,439	12.28%	2,667,240	3.86%
101 인건비	71,782,679	12.66%	69,115,439	12.28%	2,667,240	3.86%
101-01 보수	48,256,116	8.51%	46,821,069	8.32%	1,435,047	3.06%
101-02 기타직보수	1,652,833	0.29%	1,806,535	0.32%	△153,702	△8.51%
101-03 공무직(무기계약)근로자 보수	4,862,166	0.86%	4,736,164	0.84%	126,002	2.66%
101-04 기간제근로자등보수	17,011,564	3.00%	15,751,671	2.80%	1,259,893	8.00%
200 물건비	38,820,362	6.85%	34,999,454	6.22%	3,820,908	10.92%
201 일반운영비	32,027,079	5.65%	28,628,076	5.08%	3,399,003	11.87%
201-01 사무관리비	13,805,877	2.43%	12,197,971	2.17%	1,607,906	13.18%
201-02 공공운영비	14,502,664	2.56%	13,579,187	2.41%	923,477	6.80%
201-03 행사운영비	1,783,538	0.31%	965,918	0.17%	817,620	84.65%
201-04 맞춤형복지제도시행경비	1,935,000	0.34%	1,885,000	0.33%	50,000	2.65%
202 여비	1,905,696	0.34%	1,883,971	0.33%	21,725	1.15%
202-01 국내여비	1,004,976	0.18%	953,851	0.17%	51,125	5.36%
202-02 월액여비	451,200	0.08%	465,600	0.08%	△14,400	△3.09%
202-03 국외업무여비	35,000	0.01%	30,000	0.01%	5,000	16.67%
202-04 국제화여비	262,000	0.05%	262,000	0.05%	0	0.00%
202-05 공무원 교육여비	152,520	0.03%	172,520	0.03%	△20,000	△11.59%
203 업무추진비	578,870	0.10%	578,870	0.10%	0	0.00%
203-01 기관운영업무추진비	165,000	0.03%	165,000	0.03%	0	0.00%
203-02 정원가산업무추진비	42,270	0.01%	42,270	0.01%	0	0.00%
203-03 시책추진업무추진비	224,000	0.04%	224,000	0.04%	0	0.00%
203-04 부서운영업무추진비	147,600	0.03%	147,600	0.03%	0	0.00%
204 직무수행경비	469,080	0.08%	452,280	0.08%	16,800	3.71%
204-01 직책급업무수행경비	93,600	0.02%	90,600	0.02%	3,000	3.31%
204-02 특정업무경비	375,480	0.07%	361,680	0.06%	13,800	3.82%
205 의회비	589,828	0.10%	545,354	0.10%	44,474	8.16%
205-01 의정활동비	144,000	0.03%	105,600	0.02%	38,400	36.36%
205-02 월정수당	187,968	0.03%	183,494	0.03%	4,474	2.44%
205-03 의원국내여비	18,400	0.00%	18,400	0.00%	0	0.00%
205-04 의원국외여비	36,000	0.01%	34,400	0.01%	1,600	4.65%

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205-05 의정운영공통경비	58,600	0.01%	58,600	0.01%	0	0.00%
205-06 의회운영업무추진비	45,280	0.01%	45,280	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	13,600	0.00%	13,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	17,600	0.00%	17,600	0.00%	0	0.00%
205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	13,500	0.00%	0	0.00%
205-11 의원국민연금부담금	6,720	0.00%	8,160	0.00%	△1,440	△17.65%
205-12 의원국민건강부담금	8,160	0.00%	6,720	0.00%	1,440	21.43%
206 재료비	2,064,809	0.36%	1,959,903	0.35%	104,906	5.35%
206-01 재료비	2,064,809	0.36%	1,959,903	0.35%	104,906	5.35%
207 연구개발비	1,185,000	0.21%	951,000	0.17%	234,000	24.61%
207-01 연구용역비	1,072,500	0.19%	788,000	0.14%	284,500	36.10%
207-02 전산개발비	49,500	0.01%	51,000	0.01%	△1,500	△2.94%
207-03 시험연구비	63,000	0.01%	112,000	0.02%	△49,000	△43.75%
300 경상이전	221,750,828	39.11%	206,239,949	36.63%	15,510,879	7.52%
301 일반보전금	118,930,840	20.98%	113,193,115	20.11%	5,737,725	5.07%
301-01 사회보장적수혜금(국고보조재원)	68,735,917	12.12%	67,023,574	11.90%	1,712,343	2.55%
301-02 사회보장적수혜금(취약계층, 지방재원)	5,434,067	0.96%	4,624,442	0.82%	809,625	17.51%
301-03 사회보장적수혜금(지방재원)	4,581,370	0.81%	3,813,188	0.68%	768,182	20.15%
301-04 장학금및학자금	15,000	0.00%	15,000	0.00%	0	0.00%
301-05 의용소방대지원경비	128,368	0.02%	124,768	0.02%	3,600	2.89%
301-06 자율방범대실비지원	97,280	0.02%	95,173	0.02%	2,107	2.21%
301-07 통장・이장・반장활동보상금	1,456,590	0.26%	1,456,490	0.26%	100	0.01%
301-08 민간인국외여비	170,000	0.03%	151,000	0.03%	19,000	12.58%
301-09 외빈초청여비	33,400	0.01%	32,000	0.01%	1,400	4.38%
301-10 사회복무요원보상금	595,337	0.10%	416,196	0.07%	179,141	43.04%
301-11 행사실비지원금	467,777	0.08%	445,847	0.08%	21,930	4.92%
301-12 예술단원・운동부등보상금	758,000	0.13%	699,000	0.12%	59,000	8.44%
301-14 기타보상금	36,457,734	6.43%	34,296,437	6.09%	2,161,297	6.30%

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302 이주및재해보상금	209,200	0.04%	212,400	0.04%	△3,200	△1.51%
302-02 민간인재해및복구활동보상금	209,200	0.04%	212,400	0.04%	△3,200	△1.51%
303 포상금	162,560	0.03%	152,060	0.03%	10,500	6.91%
303-01 포상금	162,560	0.03%	152,060	0.03%	10,500	6.91%
304 연금부담금등	13,977,496	2.47%	13,910,685	2.47%	66,811	0.48%
304-01 연금부담금	11,074,589	1.95%	11,121,600	1.98%	△47,011	△0.42%
304-02 국민건강보험금	1,976,705	0.35%	1,949,469	0.35%	27,236	1.40%
304-03 의원상해부담금	8,000	0.00%	8,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자보험료부담금 등	918,202	0.16%	831,616	0.15%	86,586	10.41%
305 배상금등	23,780	0.00%	22,780	0.00%	1,000	4.39%
305-01 배상금등	23,780	0.00%	22,780	0.00%	1,000	4.39%
306 출연금	463,748	0.08%	463,970	0.08%	△222	△0.05%
306-01 출연금	463,748	0.08%	463,970	0.08%	△222	△0.05%
307 민간이전	79,005,707	13.93%	71,994,578	12.79%	7,011,129	9.74%
307-01 의료 및 회복비	2,018,471	0.36%	1,444,288	0.26%	574,183	39.76%
307-02 민간경상사업보조	18,603,073	3.28%	16,167,689	2.87%	2,435,384	15.06%
307-03 민간단체법정운영비보조	1,004,214	0.18%	1,045,596	0.19%	△41,382	△3.96%
307-04 민간행사사업보조	3,027,400	0.53%	2,233,300	0.40%	794,100	35.56%
307-05 민간위탁금	11,738,707	2.07%	12,311,963	2.19%	△573,256	△4.66%
307-06 보험금	2,442,248	0.43%	2,354,517	0.42%	87,731	3.73%
307-07 연금지급금	90,960	0.02%	88,860	0.02%	2,100	2.36%
307-08 이차보전금	1,668,000	0.29%	1,570,000	0.28%	98,000	6.24%
307-09 운수업계보조금	9,383,847	1.65%	9,001,762	1.60%	382,085	4.24%
307-10 사회복지시설법정운영비보조	4,601,105	0.81%	776,560	0.14%	3,824,545	492.50%
307-11 사회복지사업보조	24,411,792	4.31%	24,984,296	4.44%	△572,504	△2.29%
307-12 민간인위탁교육비	15,890	0.00%	15,747	0.00%	143	0.91%
308 자치단체등이전	8,976,997	1.58%	6,289,861	1.12%	2,687,136	42.72%
308-07 자치단체간부담금	1,148,352	0.20%	1,124,290	0.20%	24,062	2.14%
308-08 교육기관에대한보조	1,553,617	0.27%	1,310,626	0.23%	242,991	18.54%
308-10 시 · 군 · 구 교육비특별회계 법정전출금	356,392	0.06%	346,269	0.06%	10,123	2.92%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
308-12 예비군육성지원경상보조	53,500	0.01%	46,000	0.01%	7,500	16.30%
308-13 공기관등에대한경상적위탁사업비	5,681,016	1.00%	3,390,256	0.60%	2,290,760	67.57%
308-14 기타부담금	184,120	0.03%	72,420	0.01%	111,700	154.24%
309 전출금	500	0.00%	500	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	500	0.00%	500	0.00%	0	0.00%
400 자본지출	219,015,931	38.63%	215,478,776	38.27%	3,537,155	1.64%
401 시설비및부대비	176,811,132	31.18%	174,938,456	31.07%	1,872,676	1.07%
401-01 시설비	173,873,253	30.67%	169,490,952	30.10%	4,382,301	2.59%
401-02 감리비	2,774,879	0.49%	5,337,504	0.95%	△2,562,625	△48.01%
401-03 시설부대비	163,000	0.03%	110,000	0.02%	53,000	48.18%
402 민간자본이전	26,075,826	4.60%	27,045,704	4.80%	△969,878	△3.59%
402-01 민간자본사업보조(자체재원)	2,371,800	0.42%	2,494,000	0.44%	△122,200	△4.90%
402-02 민간자본사업보조(이전재원)	21,610,535	3.81%	23,148,104	4.11%	△1,537,569	△6.64%
402-03 민간위탁사업비	2,093,491	0.37%	1,403,600	0.25%	689,891	49.15%
403 자치단체등자본이전	13,366,040	2.36%	10,227,980	1.82%	3,138,060	30.68%
403-02 공기관등에대한자본적위탁사업비	13,366,040	2.36%	10,227,980	1.82%	3,138,060	30.68%
405 자산취득비	2,762,933	0.49%	3,266,636	0.58%	△503,703	△15.42%
405-01 자산및물품취득비	2,735,933	0.48%	3,242,036	0.58%	△506,103	△15.61%
405-02 도서구입비	27,000	0.00%	24,600	0.00%	2,400	9.76%
700 내부거래	12,409,136	2.19%	10,664,170	1.89%	1,744,966	16.36%
701 기타회계등전출금	10,638,456	1.88%	8,887,340	1.58%	1,751,116	19.70%
701-01 기타회계전출금	10,638,456	1.88%	8,887,340	1.58%	1,751,116	19.70%
702 기금전출금	1,770,680	0.31%	1,776,830	0.32%	△6,150	△0.35%
702-01 기금전출금	1,770,680	0.31%	1,776,830	0.32%	△6,150	△0.35%
800 예비비및기타	3,221,064	0.57%	26,502,212	4.71%	△23,281,148	△87.85%
801 예비비	3,121,064	0.55%	26,302,212	4.67%	△23,181,148	△88.13%
801-01 일반예비비	3,121,064	0.55%	5,590,292	0.99%	△2,469,228	△44.17%
802 반환금기타	100,000	0.02%	200,000	0.04%	△100,000	△50.00%
802-01 국고보조금반환금	50,000	0.01%	100,000	0.02%	△50,000	△50.00%
802-02 시·도비보조금반환금	50,000	0.01%	100,000	0.02%	△50,000	△50.00%