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	592,000,000	100.00%	557,000,000	100.00%	35,000,000	6.28%
100 인건비	92,702,304	15.66%	87,074,487	15.63%	5,627,817	6.46%
101 인건비	92,702,304	15.66%	87,074,487	15.63%	5,627,817	6.46%
101-01 보수	47,034,274	7.94%	45,468,973	8.16%	1,565,301	3.44%
101-02 기타직보수	2,774,396	0.47%	3,035,640	0.54%	△261,244	△8.61%
101-03 공무직(무기계약)근로자 보수	5,274,263	0.89%	5,225,240	0.94%	49,023	0.94%
101-04 기간제근로자등보수	37,619,371	6.35%	33,344,634	5.99%	4,274,737	12.82%
200 물건비	45,399,833	7.67%	40,518,451	7.27%	4,881,382	12.05%
201 일반운영비	35,024,056	5.92%	31,258,679	5.61%	3,765,377	12.05%
201-01 사무관리비	14,825,664	2.50%	13,405,869	2.41%	1,419,795	10.59%
201-02 공공운영비	17,143,917	2.90%	14,995,023	2.69%	2,148,894	14.33%
201-03 행사운영비	1,509,780	0.26%	1,368,092	0.25%	141,688	10.36%
201-04 맞춤형복지제도시행경비	1,544,695	0.26%	1,489,695	0.27%	55,000	3.69%
202 여비	2,165,880	0.37%	2,178,039	0.39%	△12,159	△0.56%
202-01 국내여비	998,355	0.17%	1,041,854	0.19%	△43,499	△4.18%
202-02 월액여비	515,025	0.09%	499,185	0.09%	15,840	3.17%
202-03 국외업무여비	32,500	0.01%	32,500	0.01%	0	0.00%
202-04 국제화여비	379,000	0.06%	363,500	0.07%	15,500	4.26%
202-05 공무원 교육여비	241,000	0.04%	241,000	0.04%	0	0.00%
203 업무추진비	620,850	0.10%	624,640	0.11%	△3,790	△0.61%
203-01 기관운영업무추진비	193,000	0.03%	193,000	0.03%	0	0.00%
203-02 정원가산업무추진비	41,410	0.01%	42,980	0.01%	△1,570	△3.65%
203-03 시책추진업무추진비	241,000	0.04%	241,000	0.04%	0	0.00%
203-04 부서운영업무추진비	145,440	0.02%	147,660	0.03%	△2,220	△1.50%
204 직무수행경비	472,920	0.08%	447,120	0.08%	25,800	5.77%
204-01 직책급업무수행경비	91,200	0.02%	92,400	0.02%	△1,200	△1.30%
204-02 특정업무경비	381,720	0.06%	354,720	0.06%	27,000	7.61%
205 의회비	566,020	0.10%	482,137	0.09%	83,883	17.40%
205-01 의정활동비	144,000	0.02%	105,600	0.02%	38,400	36.36%
205-02 월정수당	159,820	0.03%	153,317	0.03%	6,503	4.24%
205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%
205-04 의원국외여비	40,000	0.01%	24,000	0.00%	16,000	66.67%

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205-05 의정운영공통경비	53,700	0.01%	41,800	0.01%	11,900	28.47%
205-06 의회운영업무추진비	48,000	0.01%	39,720	0.01%	8,280	20.85%
205-07 의원역량개발비(공공위탁,자체교육)	18,400	0.00%	18,800	0.00%	△400	△2.13%
205-08 의원역량개발비(민간위탁)	19,200	0.00%	16,000	0.00%	3,200	20.00%
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	7,680	0.00%	7,680	0.00%	0	0.00%
205-12 의원국민건강부담금	6,720	0.00%	6,720	0.00%	0	0.00%
206 재료비	3,363,738	0.57%	2,730,596	0.49%	633,142	23.19%
206-01 재료비	3,363,738	0.57%	2,730,596	0.49%	633,142	23.19%
207 연구개발비	3,186,369	0.54%	2,797,240	0.50%	389,129	13.91%
207-01 연구용역비	2,567,609	0.43%	1,687,640	0.30%	879,969	52.14%
207-02 전산개발비	531,760	0.09%	1,028,000	0.18%	△496,240	△48.27%
207-03 시험연구비	87,000	0.01%	81,600	0.01%	5,400	6.62%
300 경상이전	243,445,511	41.12%	222,014,728	39.86%	21,430,783	9.65%
301 일반보전금	133,322,936	22.52%	125,317,932	22.50%	8,005,004	6.39%
301-01 사회보장적수혜금(국고보조재원)	82,632,479	13.96%	80,163,630	14.39%	2,468,849	3.08%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,007,267	2.20%	11,018,175	1.98%	1,989,092	18.05%
301-03 사회보장적수혜금(지방재원)	6,076,841	1.03%	7,549,493	1.36%	△1,472,652	△19.51%
301-04 장학금및학자금	30,500	0.01%	30,500	0.01%	0	0.00%
301-05 의용소방대지원경비	155,820	0.03%	155,320	0.03%	500	0.32%
301-06 자율방범대실비지원	157,140	0.03%	131,193	0.02%	25,947	19.78%
301-07 통장・이장・반장활동보상금	1,342,750	0.23%	1,342,750	0.24%	0	0.00%
301-08 민간인국외여비	237,000	0.04%	90,000	0.02%	147,000	163.33%
301-09 외빈초청여비	17,500	0.00%	17,500	0.00%	0	0.00%
301-10 사회복무요원보상금	675,894	0.11%	762,412	0.14%	△86,518	△11.35%
301-11 행사실비지원금	749,098	0.13%	866,475	0.16%	△117,377	△13.55%
301-12 예술단원・운동부등보상금	886,000	0.15%	836,000	0.15%	50,000	5.98%
301-14 기타보상금	27,354,647	4.62%	22,354,484	4.01%	5,000,163	22.37%

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302 이주및재해보상금	89,300	0.02%	93,850	0.02%	△4,550	△4.85%
302-02 민간인재해및복구활동보상금	89,300	0.02%	93,850	0.02%	△4,550	△4.85%
303 포상금	50,500	0.01%	47,500	0.01%	3,000	6.32%
303-01 포상금	50,500	0.01%	47,500	0.01%	3,000	6.32%
304 연금부담금등	12,794,890	2.16%	12,729,496	2.29%	65,394	0.51%
304-01 연금부담금	10,802,578	1.82%	10,558,803	1.90%	243,775	2.31%
304-02 국민건강보험금	1,843,152	0.31%	1,973,360	0.35%	△130,208	△6.60%
304-04 공무직(무기계약)근로자 보험료부담금 등	149,160	0.03%	139,838	0.03%	9,322	6.67%
305 배상금등	1,000	0.00%	0	0.00%	1,000	순증
305-01 배상금등	1,000	0.00%	0	0.00%	1,000	순증
306 출연금	8,126,921	1.37%	8,796,000	1.58%	△669,079	△7.61%
306-01 출연금	8,126,921	1.37%	8,796,000	1.58%	△669,079	△7.61%
307 민간이전	74,873,386	12.65%	64,284,519	11.54%	10,588,867	16.47%
307-01 의료 및 회복비	2,390,043	0.40%	2,070,602	0.37%	319,441	15.43%
307-02 민간경상사업보조	18,513,364	3.13%	11,393,398	2.05%	7,119,966	62.49%
307-03 민간단체법정운영비보조	3,737,712	0.63%	3,442,611	0.62%	295,101	8.57%
307-04 민간행사사업보조	3,559,000	0.60%	3,605,650	0.65%	△46,650	△1.29%
307-05 민간위탁금	17,037,696	2.88%	17,488,209	3.14%	△450,513	△2.58%
307-06 보험금	622,650	0.11%	262,134	0.05%	360,516	137.53%
307-07 연금지급금	89,700	0.02%	88,400	0.02%	1,300	1.47%
307-08 이차보전금	419,000	0.07%	275,000	0.05%	144,000	52.36%
307-09 운수업계보조금	4,362,157	0.74%	3,840,567	0.69%	521,590	13.58%
307-10 사회복지시설법정운영비보조	7,660,255	1.29%	6,725,890	1.21%	934,365	13.89%
307-11 사회복지사업보조	16,481,209	2.78%	15,091,458	2.71%	1,389,751	9.21%
307-12 민간인위탁교육비	600	0.00%	600	0.00%	0	0.00%
308 자치단체등이전	14,186,578	2.40%	10,714,931	1.92%	3,471,647	32.40%
308-07 자치단체간부담금	582,019	0.10%	836,852	0.15%	△254,833	△30.45%
308-08 교육기관에대한보조	3,696,014	0.62%	3,303,509	0.59%	392,505	11.88%
308-10 시ㆍ군ㆍ구 교육비특별회계 법정전출금	96,099	0.02%	93,368	0.02%	2,731	2.92%
308-12 예비군육성지원경상보조	40,000	0.01%	35,000	0.01%	5,000	14.29%

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308-13 공기관등에대한경상적위탁사업비	9,568,375	1.62%	6,362,202	1.14%	3,206,173	50.39%
308-14 기타부담금	204,071	0.03%	84,000	0.02%	120,071	142.94%
400 자본지출	198,832,705	33.59%	194,612,086	34.94%	4,220,619	2.17%
401 시설비및부대비	155,049,341	26.19%	150,001,102	26.93%	5,048,239	3.37%
401-01 시설비	150,466,742	25.42%	144,633,355	25.97%	5,833,387	4.03%
401-02 감리비	2,683,628	0.45%	3,431,560	0.62%	△747,932	△21.80%
401-03 시설부대비	1,878,971	0.32%	1,916,187	0.34%	△37,216	△1.94%
401-04 행사관련시설비	20,000	0.00%	20,000	0.00%	0	0.00%
402 민간자본이전	30,680,442	5.18%	25,012,946	4.49%	5,667,496	22.66%
402-01 민간자본사업보조(자체재원)	6,916,557	1.17%	8,068,550	1.45%	△1,151,993	△14.28%
402-02 민간자본사업보조(이전재원)	18,364,085	3.10%	11,489,196	2.06%	6,874,889	59.84%
402-03 민간위탁사업비	5,399,800	0.91%	5,455,200	0.98%	△55,400	△1.02%
403 자치단체등자본이전	9,658,094	1.63%	16,016,768	2.88%	△6,358,674	△39.70%
403-02 공기관등에대한자본적위탁사업비	9,658,094	1.63%	16,016,768	2.88%	△6,358,674	△39.70%
405 자산취득비	3,444,828	0.58%	3,581,270	0.64%	△136,442	△3.81%
405-01 자산및물품취득비	3,438,828	0.58%	3,580,270	0.64%	△141,442	△3.95%
405-02 도서구입비	6,000	0.00%	1,000	0.00%	5,000	500.00%
700 내부거래	6,552,989	1.11%	2,934,743	0.53%	3,618,246	123.29%
701 기타회계등전출금	4,505,989	0.76%	2,497,743	0.45%	2,008,246	80.40%
701-01 기타회계전출금	4,505,989	0.76%	2,497,743	0.45%	2,008,246	80.40%
702 기금전출금	2,047,000	0.35%	437,000	0.08%	1,610,000	368.42%
702-01 기금전출금	2,047,000	0.35%	437,000	0.08%	1,610,000	368.42%
800 예비비및기타	5,066,658	0.86%	9,320,505	1.67%	△4,253,847	△45.64%
801 예비비	5,060,658	0.85%	9,314,505	1.67%	△4,253,847	△45.67%
801-01 일반예비비	2,000,000	0.34%	1,500,000	0.27%	500,000	33.33%
801-02 재해・재난목적예비비	3,060,658	0.52%	7,814,505	1.40%	△4,753,847	△60.83%
802 반환금기타	6,000	0.00%	6,000	0.00%	0	0.00%
802-03 기타반환금등	6,000	0.00%	6,000	0.00%	0	0.00%