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	1,285,726,075	100.00%	1,245,616,309	100.00%	40,109,766	3.22%
100 인건비	169,264,182	13.16%	162,812,121	13.07%	6,452,061	3.96%
101 인건비	169,264,182	13.16%	162,812,121	13.07%	6,452,061	3.96%
101-01 보수	109,301,701	8.50%	101,984,470	8.19%	7,317,231	7.17%
101-02 기타직보수	4,591,208	0.36%	6,303,103	0.51%	△1,711,895	△27.16%
101-03 공무직(무기계약)근로자 보수	27,848,512	2.17%	26,304,336	2.11%	1,544,176	5.87%
101-04 기간제근로자등보수	27,522,761	2.14%	28,220,212	2.27%	△697,451	△2.47%
200 물건비	97,471,614	7.58%	88,068,635	7.07%	9,402,979	10.68%
201 일반운영비	78,065,563	6.07%	68,770,699	5.52%	9,294,864	13.52%
201-01 사무관리비	42,497,901	3.31%	32,580,327	2.62%	9,917,574	30.44%
201-02 공공운영비	21,924,294	1.71%	25,293,965	2.03%	△3,369,671	△13.32%
201-03 행사운영비	9,624,368	0.75%	7,012,322	0.56%	2,612,046	37.25%
201-04 맞춤형복지제도시행경비	4,019,000	0.31%	3,884,085	0.31%	134,915	3.47%
202 여비	4,621,762	0.36%	4,797,581	0.39%	△175,819	△3.66%
202-01 국내여비	2,863,242	0.22%	2,800,981	0.22%	62,261	2.22%
202-02 월액여비	935,520	0.07%	946,420	0.08%	△10,900	△1.15%
202-03 국외업무여비	99,500	0.01%	99,500	0.01%	0	0.00%
202-04 국제화여비	410,000	0.03%	510,000	0.04%	△100,000	△19.61%
202-05 공무원 교육여비	313,500	0.02%	440,680	0.04%	△127,180	△28.86%
203 업무추진비	1,205,065	0.09%	1,175,980	0.09%	29,085	2.47%
203-01 기관운영업무추진비	386,200	0.03%	368,600	0.03%	17,600	4.77%
203-02 정원가산업무추진비	82,485	0.01%	88,440	0.01%	△5,955	△6.73%
203-03 시책추진업무추진비	375,000	0.03%	374,000	0.03%	1,000	0.27%
203-04 부서운영업무추진비	361,380	0.03%	344,940	0.03%	16,440	4.77%
204 직무수행경비	978,120	0.08%	915,120	0.07%	63,000	6.88%
204-01 직책급업무수행경비	202,800	0.02%	181,200	0.01%	21,600	11.92%
204-02 특정업무경비	775,320	0.06%	733,920	0.06%	41,400	5.64%
205 의회비	1,731,645	0.13%	1,593,364	0.13%	138,281	8.68%
205-01 의정활동비	450,000	0.03%	330,000	0.03%	120,000	36.36%
205-02 월정수당	712,377	0.06%	695,004	0.06%	17,373	2.50%
205-03 의원국내여비	32,500	0.00%	32,500	0.00%	0	0.00%
205-04 의원국외여비	125,000	0.01%	104,000	0.01%	21,000	20.19%

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205-05 의정운영공통경비	189,308	0.01%	184,808	0.01%	4,500	2.43%
205-06 의회운영업무추진비	107,240	0.01%	107,240	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	15,000	0.00%	15,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
205-09 의원정책개발비	20,000	0.00%	44,000	0.00%	△24,000	△54.55%
205-10 의장협의체부담금	10,000	0.00%	14,000	0.00%	△4,000	△28.57%
205-11 의원국민연금부담금	21,120	0.00%	19,992	0.00%	1,128	5.64%
205-12 의원국민건강부담금	29,100	0.00%	26,820	0.00%	2,280	8.50%
206 재료비	9,106,819	0.71%	9,600,891	0.77%	△494,072	△5.15%
206-01 재료비	9,106,819	0.71%	9,600,891	0.77%	△494,072	△5.15%
207 연구개발비	1,762,640	0.14%	1,215,000	0.10%	547,640	45.07%
207-01 연구용역비	1,285,000	0.10%	1,095,000	0.09%	190,000	17.35%
207-02 전산개발비	467,640	0.04%	110,000	0.01%	357,640	325.13%
207-03 시험연구비	10,000	0.00%	10,000	0.00%	0	0.00%
300 경상이전	743,014,986	57.79%	718,553,449	57.69%	24,461,537	3.40%
301 일반보전금	433,311,976	33.70%	423,162,000	33.97%	10,149,976	2.40%
301-01 사회보장적수혜금(국고보조재원)	310,128,566	24.12%	304,647,935	24.46%	5,480,631	1.80%
301-02 사회보장적수혜금(취약계층, 지방재원)	37,699,869	2.93%	13,400,166	1.08%	24,299,703	181.34%
301-04 장학금및학자금	21,000	0.00%	19,500	0.00%	1,500	7.69%
301-05 의용소방대지원경비	40,000	0.00%	0	0.00%	40,000	순증
301-06 자율방범대실비지원	134,440	0.01%	114,400	0.01%	20,040	17.52%
301-07 통장・이장・반장활동보상금	5,572,530	0.43%	4,255,040	0.34%	1,317,490	30.96%
301-08 민간인국외여비	57,000	0.00%	77,000	0.01%	△20,000	△25.97%
301-09 외빈초청여비	35,700	0.00%	44,200	0.00%	△8,500	△19.23%
301-10 사회복무요원보상금	5,111,279	0.40%	4,944,800	0.40%	166,479	3.37%
301-11 행사실비지원금	932,274	0.07%	1,031,223	0.08%	△98,949	△9.60%
301-12 예술단원・운동부등보상금	7,021,360	0.55%	6,277,221	0.50%	744,139	11.85%
301-14 기타보상금	66,557,958	5.18%	70,784,838	5.68%	△4,226,880	△5.97%
302 이주및재해보상금	224,471	0.02%	224,500	0.02%	△29	△0.01%

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302-02 민간인재해및복구활동보상금	224,471	0.02%	224,500	0.02%	△29	△0.01%
303 포상금	1,138,820	0.09%	1,036,114	0.08%	102,706	9.91%
303-01 포상금	1,138,820	0.09%	1,036,114	0.08%	102,706	9.91%
304 연금부담금등	32,730,451	2.55%	29,916,940	2.40%	2,813,511	9.40%
304-01 연금부담금	23,905,379	1.86%	22,053,661	1.77%	1,851,718	8.40%
304-02 국민건강보험금	4,158,198	0.32%	4,316,005	0.35%	△157,807	△3.66%
304-03 의원상해부담금	13,000	0.00%	13,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자보험료부담금 등	4,653,874	0.36%	3,534,274	0.28%	1,119,600	31.68%
305 배상금등	116,500	0.01%	52,500	0.00%	64,000	121.90%
305-01 배상금등	116,500	0.01%	52,500	0.00%	64,000	121.90%
306 출연금	7,731,891	0.60%	6,049,890	0.49%	1,682,001	27.80%
306-01 출연금	7,731,891	0.60%	6,049,890	0.49%	1,682,001	27.80%
307 민간이전	180,310,004	14.02%	176,688,947	14.18%	3,621,057	2.05%
307-01 의료 및 회복비	8,013,784	0.62%	8,566,688	0.69%	△552,904	△6.45%
307-02 민간경상사업보조	28,843,994	2.24%	29,682,662	2.38%	△838,668	△2.83%
307-03 민간단체법정운영비보조	1,822,522	0.14%	1,669,301	0.13%	153,221	9.18%
307-04 민간행사사업보조	2,984,282	0.23%	2,802,882	0.23%	181,400	6.47%
307-05 민간위탁금	31,079,273	2.42%	33,656,077	2.70%	△2,576,804	△7.66%
307-06 보험금	3,861,903	0.30%	3,567,685	0.29%	294,218	8.25%
307-07 연금지급금	100,000	0.01%	180,000	0.01%	△80,000	△44.44%
307-08 이차보전금	1,034,683	0.08%	1,357,250	0.11%	△322,567	△23.77%
307-09 운수업계보조금	27,865,193	2.17%	26,553,742	2.13%	1,311,451	4.94%
307-10 사회복지시설법정운영비보조	18,030,046	1.40%	17,714,836	1.42%	315,210	1.78%
307-11 사회복지사업보조	55,957,708	4.35%	50,644,808	4.07%	5,312,900	10.49%
307-12 민간인위탁교육비	716,616	0.06%	293,016	0.02%	423,600	144.57%
308 자치단체등이전	86,326,217	6.71%	80,326,427	6.45%	5,999,790	7.47%
308-07 자치단체간부담금	1,301,999	0.10%	1,072,917	0.09%	229,082	21.35%
308-08 교육기관에대한보조	26,926,959	2.09%	26,842,346	2.15%	84,613	0.32%
308-09 지역대학에 대한 경상보조	995,000	0.08%	1,282,250	0.10%	△287,250	△22.40%
308-10 시 · 군 · 구 교육비특별회계 법정전출금	365,000	0.03%	365,000	0.03%	0	0.00%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
308-12 예비군육성지원경상보조	105,538	0.01%	105,538	0.01%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	56,332,193	4.38%	50,484,176	4.05%	5,848,017	11.58%
308-14 기타부담금	299,528	0.02%	174,200	0.01%	125,328	71.94%
309 전출금	2,000	0.00%	2,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	2,000	0.00%	2,000	0.00%	0	0.00%
310 국외이전	548,100	0.04%	518,000	0.04%	30,100	5.81%
310-01 국외경상이전	3,100	0.00%	3,000	0.00%	100	3.33%
310-02 국제부담금	545,000	0.04%	515,000	0.04%	30,000	5.83%
311 차입금이자상환	574,556	0.04%	576,131	0.05%	△1,575	△0.27%
311-04 지방채증권이자상환	574,556	0.04%	576,131	0.05%	△1,575	△0.27%
400 자본지출	243,848,815	18.97%	241,125,085	19.36%	2,723,730	1.13%
401 시설비및부대비	159,114,980	12.38%	168,247,554	13.51%	△9,132,574	△5.43%
401-01 시설비	158,557,476	12.33%	167,889,058	13.48%	△9,331,582	△5.56%
401-02 감리비	312,443	0.02%	326,519	0.03%	△14,076	△4.31%
401-03 시설부대비	45,061	0.00%	31,977	0.00%	13,084	40.92%
401-04 행사관련시설비	200,000	0.02%	0	0.00%	200,000	순증
402 민간자본이전	72,927,050	5.67%	57,797,636	4.64%	15,129,414	26.18%
402-01 민간자본사업보조(자체재원)	9,359,450	0.73%	6,738,559	0.54%	2,620,891	38.89%
402-02 민간자본사업보조(이전재원)	47,797,578	3.72%	32,782,934	2.63%	15,014,644	45.80%
402-03 민간위탁사업비	15,770,022	1.23%	18,276,143	1.47%	△2,506,121	△13.71%
403 자치단체등자본이전	7,901,976	0.61%	8,759,672	0.70%	△857,696	△9.79%
403-02 공기관등에대한자본적위탁사업비	7,701,976	0.60%	8,659,672	0.70%	△957,696	△11.06%
403-03 예비군육성지원자본보조	200,000	0.02%	100,000	0.01%	100,000	100.00%
405 자산취득비	3,904,809	0.30%	6,313,623	0.51%	△2,408,814	△38.15%
405-01 자산및물품취득비	3,489,309	0.27%	5,623,623	0.45%	△2,134,314	△37.95%
405-02 도서구입비	415,500	0.03%	690,000	0.06%	△274,500	△39.78%
700 내부거래	10,872,953	0.85%	7,821,002	0.63%	3,051,951	39.02%
701 기타회계등전출금	3,591,626	0.28%	4,625,660	0.37%	△1,034,034	△22.35%
701-01 기타회계전출금	3,244,626	0.25%	4,304,252	0.35%	△1,059,626	△24.62%

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701-02 공기업특별회계경상전출금	347,000	0.03%	321,408	0.03%	25,592	7.96%
702 기금전출금	7,281,327	0.57%	3,195,342	0.26%	4,085,985	127.87%
702-01 기금전출금	7,281,327	0.57%	3,195,342	0.26%	4,085,985	127.87%
800 예비비및기타	21,253,525	1.65%	27,236,017	2.19%	△5,982,492	△21.97%
801 예비비	21,252,460	1.65%	27,234,952	2.19%	△5,982,492	△21.97%
801-01 일반예비비	5,000,000	0.39%	5,000,000	0.40%	0	0.00%
801-02 재해・재난목적예비비	10,112,815	0.79%	12,658,099	1.02%	△2,545,284	△20.11%
801-03 내부유보금	6,139,645	0.48%	9,576,853	0.77%	△3,437,208	△35.89%
802 반환금기타	1,065	0.00%	1,065	0.00%	0	0.00%
802-03 기타반환금등	1,065	0.00%	1,065	0.00%	0	0.00%