

# 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	521,595,057	100.00%	479,305,697	100.00%	42,289,360	8.82%
100 인건비	75,422,979	14.46%	75,305,042	15.71%	117,937	0.16%
101 인건비	75,422,979	14.46%	75,305,042	15.71%	117,937	0.16%
101-01 보수	44,007,193	8.44%	42,409,923	8.85%	1,597,270	3.77%
101-02 기타직보수	1,443,138	0.28%	2,193,576	0.46%	△750,438	△34.21%
101-03 공무원(무기계약)근로자 보수	15,748,716	3.02%	15,583,396	3.25%	165,320	1.06%
101-04 기간제근로자등보수	14,223,932	2.73%	15,118,147	3.15%	△894,215	△5.91%
200 물건비	33,004,560	6.33%	32,293,212	6.74%	711,348	2.20%
201 일반운영비	25,318,475	4.85%	24,010,946	5.01%	1,307,529	5.45%
201-01 사무관리비	11,670,910	2.24%	10,496,201	2.19%	1,174,709	11.19%
201-02 공공운영비	9,875,491	1.89%	9,683,576	2.02%	191,915	1.98%
201-03 행사운영비	1,460,074	0.28%	1,749,169	0.36%	△289,095	△16.53%
201-04 맞춤형복지제도시행경비	2,302,000	0.44%	2,072,000	0.43%	230,000	11.10%
201-05 공립대학운영비	10,000	0.00%	10,000	0.00%	0	0.00%
202 여비	2,349,446	0.45%	2,522,414	0.53%	△172,968	△6.86%
202-01 국내여비	1,093,046	0.21%	1,198,014	0.25%	△104,968	△8.76%
202-02 월액여비	770,400	0.15%	773,400	0.16%	△3,000	△0.39%
202-03 국외업무여비	80,000	0.02%	80,000	0.02%	0	0.00%
202-04 국제화여비	251,000	0.05%	351,000	0.07%	△100,000	△28.49%
202-05 공무원 교육여비	155,000	0.03%	120,000	0.03%	35,000	29.17%
203 업무추진비	628,250	0.12%	628,760	0.13%	△510	△0.08%
203-01 기관운영업무추진비	179,900	0.03%	179,900	0.04%	0	0.00%
203-02 정원가산업무추진비	48,690	0.01%	49,300	0.01%	△610	△1.24%
203-03 시책추진업무추진비	252,000	0.05%	251,000	0.05%	1,000	0.40%
203-04 부서운영업무추진비	147,660	0.03%	148,560	0.03%	△900	△0.61%
204 직무수행경비	430,800	0.08%	409,560	0.09%	21,240	5.19%
204-01 직책급업무수행경비	83,400	0.02%	80,400	0.02%	3,000	3.73%
204-02 특정업무경비	347,400	0.07%	329,160	0.07%	18,240	5.54%
205 의회비	510,168	0.10%	481,187	0.10%	28,981	6.02%
205-01 의정활동비	126,000	0.02%	92,400	0.02%	33,600	36.36%
205-02 월정수당	160,718	0.03%	156,798	0.03%	3,920	2.50%
205-03 의원국내여비	13,500	0.00%	13,500	0.00%	0	0.00%

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		구성비		구성비		증감률
205-04 의원국외여비	31,850	0.01%	31,850	0.01%	0	0.00%
205-05 의정운영공통경비	41,957	0.01%	38,130	0.01%	3,827	10.04%
205-06 의회운영업무추진비	73,720	0.01%	73,720	0.02%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,500	0.00%	3,500	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	18,000	0.00%	18,000	0.00%	0	0.00%
205-09 의원정책개발비	23,000	0.00%	35,000	0.01%	△12,000	△34.29%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	1,493	0.00%	2,016	0.00%	△523	△25.94%
205-12 의원국민건강부담금	6,430	0.00%	6,273	0.00%	157	2.50%
206 재료비	3,033,450	0.58%	3,089,029	0.64%	△55,579	△1.80%
206-01 재료비	3,033,450	0.58%	3,089,029	0.64%	△55,579	△1.80%
207 연구개발비	733,971	0.14%	1,151,316	0.24%	△417,345	△36.25%
207-01 연구용역비	251,000	0.05%	488,500	0.10%	△237,500	△48.62%
207-02 전산개발비	359,134	0.07%	560,616	0.12%	△201,482	△35.94%
207-03 시험연구비	123,837	0.02%	102,200	0.02%	21,637	21.17%
300 경상이전	230,709,929	44.23%	219,617,651	45.82%	11,092,278	5.05%
301 일반보전금	122,232,348	23.43%	119,177,253	24.86%	3,055,095	2.56%
301-01 사회보장적수혜금(국고보조재원)	63,209,373	12.12%	65,448,363	13.65%	△2,238,990	△3.42%
301-02 사회보장적수혜금(취약계층, 지방재원)	6,930,049	1.33%	6,187,226	1.29%	742,823	12.01%
301-03 사회보장적수혜금(지방재원)	735,700	0.14%	539,100	0.11%	196,600	36.47%
301-04 장학금및학자금	18,300	0.00%	28,668	0.01%	△10,368	△36.17%
301-05 의용소방대지원경비	67,000	0.01%	62,000	0.01%	5,000	8.06%
301-06 자율방범대실비지원	63,000	0.01%	56,000	0.01%	7,000	12.50%
301-07 통장·이장·반장활동보상금	1,741,230	0.33%	1,347,880	0.28%	393,350	29.18%
301-08 민간인국외여비	42,000	0.01%	42,000	0.01%	0	0.00%
301-09 외빈초청여비	15,000	0.00%	15,000	0.00%	0	0.00%
301-10 사회복지무요원보상금	289,163	0.06%	249,163	0.05%	40,000	16.05%
301-11 행사실비지원금	824,754	0.16%	869,077	0.18%	△44,323	△5.10%
301-12 예술단원·운동부등보상금	516,000	0.10%	516,000	0.11%	0	0.00%

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		구성비		구성비		증감률
301-14 기타보상금	47,780,779	9.16%	43,816,776	9.14%	3,964,003	9.05%
302 이주및재해보상금	12,160	0.00%	14,500	0.00%	△2,340	△16.14%
302-02 민간인재해및복구활동보 상금	12,160	0.00%	14,500	0.00%	△2,340	△16.14%
303 포상금	417,900	0.08%	224,600	0.05%	193,300	86.06%
303-01 포상금	417,900	0.08%	224,600	0.05%	193,300	86.06%
304 연금부담금등	14,299,220	2.74%	13,401,171	2.80%	898,049	6.70%
304-01 연금부담금	10,499,220	2.01%	9,601,171	2.00%	898,049	9.35%
304-02 국민건강보험금	1,800,000	0.35%	1,800,000	0.38%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,000,000	0.38%	2,000,000	0.42%	0	0.00%
305 배상금등	30,500	0.01%	30,500	0.01%	0	0.00%
305-01 배상금등	30,500	0.01%	30,500	0.01%	0	0.00%
306 출연금	1,578,198	0.30%	1,528,077	0.32%	50,121	3.28%
306-01 출연금	1,578,198	0.30%	1,528,077	0.32%	50,121	3.28%
307 민간이전	76,530,370	14.67%	73,021,579	15.23%	3,508,791	4.81%
307-01 의료 및 회복비	1,914,657	0.37%	1,940,211	0.40%	△25,554	△1.32%
307-02 민간경상사업보조	24,582,139	4.71%	23,315,842	4.86%	1,266,297	5.43%
307-03 민간단체법정운영비보조	849,298	0.16%	805,575	0.17%	43,723	5.43%
307-04 민간행사사업보조	3,212,890	0.62%	5,021,880	1.05%	△1,808,990	△36.02%
307-05 민간위탁금	14,441,855	2.77%	14,167,203	2.96%	274,652	1.94%
307-06 보험금	4,380,828	0.84%	3,167,896	0.66%	1,212,932	38.29%
307-07 연금지급금	50,000	0.01%	50,000	0.01%	0	0.00%
307-08 이차보전금	361,984	0.07%	475,800	0.10%	△113,816	△23.92%
307-09 운수업계보조금	4,462,290	0.86%	3,982,479	0.83%	479,811	12.05%
307-10 사회복지시설법정운영비 보조	10,231,378	1.96%	9,732,541	2.03%	498,837	5.13%
307-11 사회복지사업보조	11,983,051	2.30%	10,302,152	2.15%	1,680,899	16.32%
307-12 민간인위탁교육비	60,000	0.01%	60,000	0.01%	0	0.00%
308 자치단체등이전	15,608,733	2.99%	12,219,471	2.55%	3,389,262	27.74%
308-07 자치단체간부담금	546,503	0.10%	454,830	0.09%	91,673	20.16%
308-08 교육기관에대한보조	1,360,498	0.26%	1,449,216	0.30%	△88,718	△6.12%
308-10 시·군·구 교육비특별 회계 법정전출금	191,216	0.04%	191,216	0.04%	0	0.00%

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		구성비		구성비		증감률
308-12 예비군육성지원경상보조	88,100	0.02%	88,100	0.02%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	13,165,102	2.52%	9,908,701	2.07%	3,256,401	32.86%
308-14 기타부담금	257,314	0.05%	127,408	0.03%	129,906	101.96%
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	175,487,013	33.64%	145,596,619	30.38%	29,890,394	20.53%
401 시설비및부대비	140,193,827	26.88%	107,747,043	22.48%	32,446,784	30.11%
401-01 시설비	131,443,120	25.20%	101,559,873	21.19%	29,883,247	29.42%
401-02 감리비	8,196,230	1.57%	6,037,190	1.26%	2,159,040	35.76%
401-03 시설부대비	554,477	0.11%	149,980	0.03%	404,497	269.70%
402 민간자본이전	24,535,495	4.70%	24,646,788	5.14%	△111,293	△0.45%
402-01 민간자본사업보조(자체재원)	3,225,023	0.62%	3,938,900	0.82%	△713,877	△18.12%
402-02 민간자본사업보조(이전재원)	11,396,826	2.18%	12,751,668	2.66%	△1,354,842	△10.62%
402-03 민간위탁사업비	9,913,646	1.90%	7,956,220	1.66%	1,957,426	24.60%
403 자치단체등자본이전	9,310,267	1.78%	11,900,536	2.48%	△2,590,269	△21.77%
403-02 공기관등에대한자본적위탁사업비	9,241,867	1.77%	11,832,136	2.47%	△2,590,269	△21.89%
403-03 예비군육성지원자본보조	68,400	0.01%	68,400	0.01%	0	0.00%
405 자산취득비	1,447,424	0.28%	1,302,252	0.27%	145,172	11.15%
405-01 자산및물품취득비	1,390,424	0.27%	1,255,252	0.26%	135,172	10.77%
405-02 도서구입비	57,000	0.01%	47,000	0.01%	10,000	21.28%
700 내부거래	2,638,826	0.51%	1,945,593	0.41%	693,233	35.63%
701 기타회계등전출금	1,707,710	0.33%	1,512,652	0.32%	195,058	12.90%
701-01 기타회계전출금	1,707,710	0.33%	1,512,652	0.32%	195,058	12.90%
702 기금전출금	931,116	0.18%	432,941	0.09%	498,175	115.07%
702-01 기금전출금	931,116	0.18%	432,941	0.09%	498,175	115.07%
800 예비비및기타	4,331,750	0.83%	4,547,580	0.95%	△215,830	△4.75%
801 예비비	4,331,750	0.83%	4,547,580	0.95%	△215,830	△4.75%
801-01 일반예비비	1,000,000	0.19%	1,000,000	0.21%	0	0.00%
801-02 재해·재난목적예비비	1,000,000	0.19%	1,000,000	0.21%	0	0.00%
801-03 내부유보금	2,331,750	0.45%	2,547,580	0.53%	△215,830	△8.47%