

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	583,942,627	100.00%	544,864,086	100.00%	39,078,541	7.17%
100 인건비	74,340,838	12.73%	69,507,797	12.76%	4,833,041	6.95%
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101-01 보수	57,878,529	9.91%	53,122,728	9.75%	4,755,801	8.95%
101-02 기타직보수	2,368,416	0.41%	2,308,533	0.42%	59,883	2.59%
101-03 공무원(무기계약)근로자 보수	9,731,904	1.67%	9,672,833	1.78%	59,071	0.61%
101-04 기간제근로자등보수	4,361,989	0.75%	4,403,703	0.81%	△41,714	△0.95%
200 물건비	32,584,503	5.58%	28,959,871	5.32%	3,624,632	12.52%
201 일반운영비	27,486,244	4.71%	24,429,934	4.48%	3,056,310	12.51%
201-01 사무관리비	10,126,471	1.73%	8,979,503	1.65%	1,146,968	12.77%
201-02 공공운영비	13,684,179	2.34%	12,227,390	2.24%	1,456,789	11.91%
201-03 행사운영비	1,850,194	0.32%	1,432,641	0.26%	417,553	29.15%
201-04 맞춤형복지제도시행경비	1,825,400	0.31%	1,790,400	0.33%	35,000	1.95%
202 여비	714,155	0.12%	620,822	0.11%	93,333	15.03%
202-01 국내여비	369,155	0.06%	368,422	0.07%	733	0.20%
202-03 국외업무여비	115,000	0.02%	82,400	0.02%	32,600	39.56%
202-04 국제화여비	180,000	0.03%	120,000	0.02%	60,000	50.00%
202-05 공무원 교육여비	50,000	0.01%	50,000	0.01%	0	0.00%
203 업무추진비	613,278	0.11%	557,065	0.10%	56,213	10.09%
203-01 기관운영업무추진비	205,758	0.04%	185,402	0.03%	20,356	10.98%
203-02 정원가산업무추진비	49,680	0.01%	48,600	0.01%	1,080	2.22%
203-03 시책추진업무추진비	174,600	0.03%	163,115	0.03%	11,485	7.04%
203-04 부서운영업무추진비	183,240	0.03%	159,948	0.03%	23,292	14.56%
204 직무수행경비	662,985	0.11%	603,585	0.11%	59,400	9.84%
204-01 직책급업무수행경비	118,500	0.02%	108,900	0.02%	9,600	8.82%
204-02 특정업무경비	544,485	0.09%	494,685	0.09%	49,800	10.07%
205 의회비	536,746	0.09%	494,443	0.09%	42,303	8.56%
205-01 의정활동비	126,000	0.02%	92,400	0.02%	33,600	36.36%
205-02 월정수당	183,290	0.03%	178,820	0.03%	4,470	2.50%
205-03 의원국내여비	8,400	0.00%	8,400	0.00%	0	0.00%
205-04 의원국외여비	42,000	0.01%	42,000	0.01%	0	0.00%
205-05 의정운영공통경비	30,910	0.01%	26,971	0.00%	3,939	14.60%

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205-06	의회운영업무추진비	75,600	0.01%	75,600	0.01%	0	0.00%
205-07	의원역량개발비(공공위탁, 자체교육)	6,500	0.00%	6,500	0.00%	0	0.00%
205-08	의원역량개발비(민간위탁)	7,000	0.00%	7,000	0.00%	0	0.00%
205-09	의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10	의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11	의원국민연금부담금	4,714	0.00%	4,599	0.00%	115	2.50%
205-12	의원국민건강부담금	7,332	0.00%	7,153	0.00%	179	2.50%
206	재료비	2,054,595	0.35%	2,015,322	0.37%	39,273	1.95%
206-01	재료비	2,054,595	0.35%	2,015,322	0.37%	39,273	1.95%
207	연구개발비	516,500	0.09%	238,700	0.04%	277,800	116.38%
207-01	연구용역비	316,500	0.05%	231,000	0.04%	85,500	37.01%
207-02	전산개발비	200,000	0.03%	7,700	0.00%	192,300	2497.40%
300	경상이전	398,450,271	68.23%	349,381,063	64.12%	49,069,208	14.04%
301	일반보전금	171,578,864	29.38%	151,580,702	27.82%	19,998,162	13.19%
301-01	사회보장적수혜금(국고보조재원)	152,257,485	26.07%	136,659,809	25.08%	15,597,676	11.41%
301-02	사회보장적수혜금(취약계층, 지방재원)	3,363,009	0.58%	3,136,074	0.58%	226,935	7.24%
301-03	사회보장적수혜금(지방재원)	7,755,580	1.33%	2,676,750	0.49%	5,078,830	189.74%
301-04	장학금및학자금	41,000	0.01%	43,000	0.01%	△2,000	△4.65%
301-05	의용소방대지원경비	8,000	0.00%	4,000	0.00%	4,000	100.00%
301-06	자율방범대실비지원	65,096	0.01%	51,452	0.01%	13,644	26.52%
301-07	통장·이장·반장활동보상금	2,055,900	0.35%	1,516,390	0.28%	539,510	35.58%
301-08	민간인국외여비	19,000	0.00%	3,000	0.00%	16,000	533.33%
301-09	외빈초청여비	67,500	0.01%	47,500	0.01%	20,000	42.11%
301-10	사회복무요원보상금	666,205	0.11%	540,188	0.10%	126,017	23.33%
301-11	행사실비지원금	196,884	0.03%	120,934	0.02%	75,950	62.80%
301-12	예술단원·운동부등보상금	1,152,548	0.20%	1,047,605	0.19%	104,943	10.02%
301-14	기타보상금	3,930,657	0.67%	5,734,000	1.05%	△1,803,343	△31.45%
302	이주및재해보상금	35,000	0.01%	35,000	0.01%	0	0.00%

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302-02 민간인재해및복구활동보상금	35,000	0.01%	35,000	0.01%	0	0.00%
303 포상금	187,700	0.03%	169,250	0.03%	18,450	10.90%
303-01 포상금	187,700	0.03%	169,250	0.03%	18,450	10.90%
304 연금부담금등	16,164,562	2.77%	14,992,177	2.75%	1,172,385	7.82%
304-01 연금부담금	12,892,109	2.21%	11,842,203	2.17%	1,049,906	8.87%
304-02 국민건강보험금	2,281,889	0.39%	2,165,299	0.40%	116,590	5.38%
304-04 공무원(무기계약)근로자보험료부담금 등	990,564	0.17%	984,675	0.18%	5,889	0.60%
305 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
305-01 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
306 출연금	6,445,205	1.10%	5,383,088	0.99%	1,062,117	19.73%
306-01 출연금	6,445,205	1.10%	5,383,088	0.99%	1,062,117	19.73%
307 민간이전	156,440,338	26.79%	136,458,748	25.04%	19,981,590	14.64%
307-01 의료 및 회복비	5,644,370	0.97%	4,554,683	0.84%	1,089,687	23.92%
307-02 민간경상사업보조	6,141,092	1.05%	5,536,014	1.02%	605,078	10.93%
307-03 민간단체법정운영비보조	760,956	0.13%	732,259	0.13%	28,697	3.92%
307-04 민간행사사업보조	467,927	0.08%	469,644	0.09%	△1,717	△0.37%
307-05 민간위탁금	60,875,405	10.42%	54,530,958	10.01%	6,344,447	11.63%
307-06 보험금	138,190	0.02%	113,536	0.02%	24,654	21.71%
307-07 연금지급금	125,580	0.02%	123,760	0.02%	1,820	1.47%
307-08 이차보전금	230,000	0.04%	0	0.00%	230,000	순증
307-10 사회복지시설법정운영비보조	31,959,345	5.47%	27,434,301	5.04%	4,525,044	16.49%
307-11 사회복지사업보조	50,095,523	8.58%	42,961,643	7.88%	7,133,880	16.61%
307-12 민간인위탁교육비	1,950	0.00%	1,950	0.00%	0	0.00%
308 자치단체등이전	47,458,869	8.13%	40,609,098	7.45%	6,849,771	16.87%
308-07 자치단체간부담금	7,061,878	1.21%	5,930,507	1.09%	1,131,371	19.08%
308-08 교육기관에대한보조	6,475,680	1.11%	6,052,627	1.11%	423,053	6.99%
308-12 예비군육성지원경상보조	55,639	0.01%	63,629	0.01%	△7,990	△12.56%
308-13 공공기관등에대한경상적위탁사업비	33,336,161	5.71%	27,993,656	5.14%	5,342,505	19.08%
308-14 기타부담금	529,511	0.09%	359,302	0.07%	170,209	47.37%
309 전출금	258	0.00%	250	0.00%	8	3.20%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
309-02 공무원연금관리공단경상 전출금	258	0.00%	250	0.00%	8	3.20%
311 차입금이자상환	119,475	0.02%	132,750	0.02%	△13,275	△10.00%
311-05 기타차입금이자상환	119,475	0.02%	132,750	0.02%	△13,275	△10.00%
400 자본지출	63,392,233	10.86%	90,037,050	16.52%	△26,644,817	△29.59%
401 시설비및부대비	53,229,065	9.12%	57,575,347	10.57%	△4,346,282	△7.55%
401-01 시설비	53,046,117	9.08%	57,213,915	10.50%	△4,167,798	△7.28%
401-02 감리비	117,900	0.02%	298,864	0.05%	△180,964	△60.55%
401-03 시설부대비	65,048	0.01%	62,568	0.01%	2,480	3.96%
402 민간자본이전	2,425,343	0.42%	2,636,069	0.48%	△210,726	△7.99%
402-01 민간자본사업보조(자체 재원)	515,000	0.09%	487,366	0.09%	27,634	5.67%
402-02 민간자본사업보조(이전 재원)	1,581,343	0.27%	1,945,833	0.36%	△364,490	△18.73%
402-03 민간위탁사업비	329,000	0.06%	202,870	0.04%	126,130	62.17%
403 자치단체등자본이전	1,503,600	0.26%	27,644,657	5.07%	△26,141,057	△94.56%
403-02 공공기관등에대한자본적위 탁사업비	1,503,600	0.26%	27,644,657	5.07%	△26,141,057	△94.56%
405 자산취득비	3,734,225	0.64%	2,180,977	0.40%	1,553,248	71.22%
405-01 자산및물품취득비	3,470,625	0.59%	2,177,977	0.40%	1,292,648	59.35%
405-02 도서구입비	263,600	0.05%	3,000	0.00%	260,600	8686.67%
406 기타자본이전	2,500,000	0.43%	0	0.00%	2,500,000	순증
406-01 기타자본이전	2,500,000	0.43%	0	0.00%	2,500,000	순증
600 보전재원	590,000	0.10%	590,000	0.11%	0	0.00%
601 차입금원금상환	590,000	0.10%	590,000	0.11%	0	0.00%
601-05 기타국내차입금원금상환	590,000	0.10%	590,000	0.11%	0	0.00%
700 내부거래	3,853,492	0.66%	1,502,685	0.28%	2,350,807	156.44%
702 기금전출금	800,000	0.14%	800,000	0.15%	0	0.00%
702-01 기금전출금	800,000	0.14%	800,000	0.15%	0	0.00%
705 예수금원리금상환	3,053,492	0.52%	0	0.00%	3,053,492	순증
705-01 예수금원리금상환	2,700,000	0.46%	0	0.00%	2,700,000	순증
705-02 예수금이자상환	353,492	0.06%	0	0.00%	353,492	순증
800 예비비및기타	10,731,290	1.84%	4,885,620	0.90%	5,845,670	119.65%
801 예비비	2,471,583	0.42%	1,619,589	0.30%	851,994	52.61%

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					증감률	
801-01 일반예비비	2,471,583	0.42%	1,619,589	0.30%	851,994	52.61%
802 반환금기타	8,259,707	1.41%	3,266,031	0.60%	4,993,676	152.90%
802-01 국고보조금반환금	1,110,000	0.19%	1,100,000	0.20%	10,000	0.91%
802-02 시·도비보조금반환금	1,660,000	0.28%	1,665,000	0.31%	△5,000	△0.30%
802-03 기타반환금등	5,489,707	0.94%	501,031	0.09%	4,988,676	995.68%