

# 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	853,420,611	100.00%	874,159,272	100.00%	△20,738,661	△2.37%
100 인건비	93,172,018	10.92%	93,214,197	10.66%	△42,179	△0.05%
101 인건비	93,172,018	10.92%	93,214,197	10.66%	△42,179	△0.05%
101-01 보수	60,535,283	7.09%	59,187,089	6.77%	1,348,194	2.28%
101-02 기타직보수	4,149,935	0.49%	5,939,014	0.68%	△1,789,079	△30.12%
101-03 공무원(무기계약)근로자 보수	11,360,611	1.33%	11,663,483	1.33%	△302,872	△2.60%
101-04 기간제근로자등보수	17,126,189	2.01%	16,424,611	1.88%	701,578	4.27%
200 물건비	42,584,120	4.99%	42,660,941	4.88%	△76,821	△0.18%
201 일반운영비	30,254,359	3.55%	31,376,650	3.59%	△1,122,291	△3.58%
201-01 사무관리비	13,861,671	1.62%	16,341,047	1.87%	△2,479,376	△15.17%
201-02 공공운영비	12,943,468	1.52%	12,050,097	1.38%	893,371	7.41%
201-03 행사운영비	1,546,220	0.18%	1,082,506	0.12%	463,714	42.84%
201-04 맞춤형복지제도시행경비	1,903,000	0.22%	1,903,000	0.22%	0	0.00%
202 여비	3,349,335	0.39%	3,538,292	0.40%	△188,957	△5.34%
202-01 국내여비	2,610,835	0.31%	2,906,792	0.33%	△295,957	△10.18%
202-03 국외업무여비	10,000	0.00%	0	0.00%	10,000	순증
202-04 국제화여비	548,500	0.06%	453,500	0.05%	95,000	20.95%
202-05 공무원 교육여비	180,000	0.02%	178,000	0.02%	2,000	1.12%
203 업무추진비	886,970	0.10%	864,676	0.10%	22,294	2.58%
203-01 기관운영업무추진비	300,000	0.04%	293,000	0.03%	7,000	2.39%
203-02 정원가산업무추진비	61,190	0.01%	51,356	0.01%	9,834	19.15%
203-03 시책추진업무추진비	324,400	0.04%	322,000	0.04%	2,400	0.75%
203-04 부서운영업무추진비	201,380	0.02%	198,320	0.02%	3,060	1.54%
204 직무수행경비	672,860	0.08%	629,315	0.07%	43,545	6.92%
204-01 직책급업무수행경비	138,300	0.02%	129,900	0.01%	8,400	6.47%
204-02 특정업무경비	534,560	0.06%	499,415	0.06%	35,145	7.04%
205 의회비	875,932	0.10%	789,656	0.09%	86,276	10.93%
205-01 의정활동비	216,000	0.03%	158,400	0.02%	57,600	36.36%
205-02 월정수당	289,584	0.03%	282,528	0.03%	7,056	2.50%
205-03 의원국내여비	32,400	0.00%	32,400	0.00%	0	0.00%
205-04 의원국외여비	69,000	0.01%	23,400	0.00%	45,600	194.87%
205-05 의정운영공통경비	72,828	0.01%	90,888	0.01%	△18,060	△19.87%

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		구성비		구성비		증감률
205-06 의회운영업무추진비	77,760	0.01%	77,760	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	20,000	0.00%	△10,000	△50.00%
205-08 의원역량개발비(민간위탁)	15,000	0.00%	13,200	0.00%	1,800	13.64%
205-09 의원정책개발비	60,000	0.01%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	12,000	0.00%	12,000	0.00%	0	0.00%
205-11 의원국민연금부담금	8,400	0.00%	7,560	0.00%	840	11.11%
205-12 의원국민건강부담금	12,960	0.00%	11,520	0.00%	1,440	12.50%
206 재료비	4,653,710	0.55%	4,231,209	0.48%	422,501	9.99%
206-01 재료비	4,653,710	0.55%	4,231,209	0.48%	422,501	9.99%
207 연구개발비	1,890,954	0.22%	1,231,143	0.14%	659,811	53.59%
207-01 연구용역비	1,081,052	0.13%	725,021	0.08%	356,031	49.11%
207-02 전산개발비	713,700	0.08%	437,469	0.05%	276,231	63.14%
207-03 시험연구비	96,202	0.01%	68,653	0.01%	27,549	40.13%
300 경상이전	399,235,133	46.78%	372,399,220	42.60%	26,835,913	7.21%
301 일반보전금	210,851,650	24.71%	198,837,556	22.75%	12,014,094	6.04%
301-01 사회보장적수혜금(국고보조재원)	149,335,449	17.50%	146,807,207	16.79%	2,528,242	1.72%
301-02 사회보장적수혜금(취약계층, 지방재원)	24,430,090	2.86%	24,292,164	2.78%	137,926	0.57%
301-03 사회보장적수혜금(지방재원)	30,000	0.00%	0	0.00%	30,000	순증
301-04 장학금및학자금	16,000	0.00%	12,876	0.00%	3,124	24.26%
301-05 의용소방대지원경비	40,000	0.00%	0	0.00%	40,000	순증
301-06 자율방범대실비지원	68,300	0.01%	59,580	0.01%	8,720	14.64%
301-07 통장·이장·반장활동보상금	2,521,810	0.30%	1,988,950	0.23%	532,860	26.79%
301-09 외빈초청여비	19,000	0.00%	9,000	0.00%	10,000	111.11%
301-10 사회복지무요원보상금	1,151,715	0.13%	1,339,064	0.15%	△187,349	△13.99%
301-11 행사실비지원금	504,051	0.06%	442,368	0.05%	61,683	13.94%
301-12 예술단원·운동부등보상금	655,500	0.08%	655,500	0.07%	0	0.00%
301-14 기타보상금	32,079,735	3.76%	23,221,847	2.66%	8,857,888	38.14%
302 이주및재해보상금	119,600	0.01%	127,600	0.01%	△8,000	△6.27%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	119,600	0.01%	127,600	0.01%	△8,000	△6.27%
303 포상금	152,900	0.02%	146,800	0.02%	6,100	4.16%
303-01 포상금	152,900	0.02%	146,800	0.02%	6,100	4.16%
304 연금부담금등	20,278,619	2.38%	20,229,781	2.31%	48,838	0.24%
304-01 연금부담금	15,521,104	1.82%	15,624,669	1.79%	△103,565	△0.66%
304-02 국민건강보험금	2,808,117	0.33%	2,690,220	0.31%	117,897	4.38%
304-04 공무원(무기계약)근로자보험료부담금 등	1,949,398	0.23%	1,914,892	0.22%	34,506	1.80%
305 배상금등	91,000	0.01%	107,407	0.01%	△16,407	△15.28%
305-01 배상금등	91,000	0.01%	107,407	0.01%	△16,407	△15.28%
306 출연금	7,082,563	0.83%	6,175,049	0.71%	907,514	14.70%
306-01 출연금	7,082,563	0.83%	6,175,049	0.71%	907,514	14.70%
307 민간이전	111,334,104	13.05%	99,947,286	11.43%	11,386,818	11.39%
307-01 의료 및 회복비	4,818,764	0.56%	3,934,527	0.45%	884,237	22.47%
307-02 민간경상사업보조	18,698,581	2.19%	16,637,768	1.90%	2,060,813	12.39%
307-03 민간단체법정운영비보조	2,664,112	0.31%	2,228,056	0.25%	436,056	19.57%
307-04 민간행사사업보조	4,038,200	0.47%	4,188,680	0.48%	△150,480	△3.59%
307-05 민간위탁금	26,558,312	3.11%	23,081,016	2.64%	3,477,296	15.07%
307-06 보험금	136,600	0.02%	219,240	0.03%	△82,640	△37.69%
307-07 연금지급금	150,000	0.02%	179,000	0.02%	△29,000	△16.20%
307-08 이차보전금	210,000	0.02%	210,000	0.02%	0	0.00%
307-09 운수업계보조금	9,066,076	1.06%	9,918,868	1.13%	△852,792	△8.60%
307-10 사회복지시설법정운영비보조	26,186,473	3.07%	25,046,491	2.87%	1,139,982	4.55%
307-11 사회복지사업보조	18,806,986	2.20%	14,302,140	1.64%	4,504,846	31.50%
308 자치단체등이전	49,227,935	5.77%	46,714,249	5.34%	2,513,686	5.38%
308-07 자치단체간부담금	1,317,555	0.15%	756,927	0.09%	560,628	74.07%
308-08 교육기관에대한보조	5,896,459	0.69%	6,139,977	0.70%	△243,518	△3.97%
308-09 지역대학에 대한 경상보조	550,000	0.06%	0	0.00%	550,000	순증
308-12 예비군육성지원경상보조	192,600	0.02%	181,700	0.02%	10,900	6.00%
308-13 공기관등에대한경상적위탁사업비	41,147,231	4.82%	39,400,346	4.51%	1,746,885	4.43%
308-14 기타부담금	124,090	0.01%	0	0.00%	124,090	순증

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		구성비		구성비		증감률
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	95,762	0.01%	112,492	0.01%	△16,730	△14.87%
311-05 기타차입금이자상환	95,762	0.01%	112,492	0.01%	△16,730	△14.87%
400 자본지출	296,590,936	34.75%	312,638,124	35.76%	△16,047,188	△5.13%
401 시설비및부대비	246,869,059	28.93%	268,945,974	30.77%	△22,076,915	△8.21%
401-01 시설비	238,106,577	27.90%	261,228,309	29.88%	△23,121,732	△8.85%
401-02 감리비	8,384,852	0.98%	7,254,154	0.83%	1,130,698	15.59%
401-03 시설부대비	377,630	0.04%	463,511	0.05%	△85,881	△18.53%
402 민간자본이전	42,106,231	4.93%	31,309,775	3.58%	10,796,456	34.48%
402-01 민간자본사업보조(자체 재원)	3,593,500	0.42%	1,663,200	0.19%	1,930,300	116.06%
402-02 민간자본사업보조(이전 재원)	29,889,735	3.50%	21,937,178	2.51%	7,952,557	36.25%
402-03 민간위탁사업비	8,622,996	1.01%	7,709,397	0.88%	913,599	11.85%
403 자치단체등자본이전	4,432,146	0.52%	8,787,029	1.01%	△4,354,883	△49.56%
403-02 공기관등에대한자본적위탁사업비	4,432,146	0.52%	8,787,029	1.01%	△4,354,883	△49.56%
405 자산취득비	3,183,500	0.37%	3,595,346	0.41%	△411,846	△11.45%
405-01 자산및물품취득비	3,048,500	0.36%	3,413,146	0.39%	△364,646	△10.68%
405-02 도서구입비	135,000	0.02%	182,200	0.02%	△47,200	△25.91%
500 용자및출자	18,900	0.00%	23,800	0.00%	△4,900	△20.59%
501 용자금	18,900	0.00%	23,800	0.00%	△4,900	△20.59%
501-01 민간용자금	18,900	0.00%	23,800	0.00%	△4,900	△20.59%
600 보전재원	1,875,000	0.22%	1,875,000	0.21%	0	0.00%
601 차입금원금상환	1,875,000	0.22%	1,875,000	0.21%	0	0.00%
601-05 기타국내차입금원금상환	1,875,000	0.22%	1,875,000	0.21%	0	0.00%
700 내부거래	13,440,504	1.57%	44,570,090	5.10%	△31,129,586	△69.84%
701 기타회계등전출금	11,088,504	1.30%	13,222,490	1.51%	△2,133,986	△16.14%
701-01 기타회계전출금	4,347,609	0.51%	6,966,903	0.80%	△2,619,294	△37.60%
701-03 공기업특별회계자본전출금	6,740,895	0.79%	6,223,000	0.71%	517,895	8.32%
702 기금전출금	2,352,000	0.28%	1,347,600	0.15%	1,004,400	74.53%
702-01 기금전출금	2,352,000	0.28%	1,347,600	0.15%	1,004,400	74.53%

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					증감률	
800 예비비및기타	6,504,000	0.76%	6,777,900	0.78%	△273,900	△4.04%
801 예비비	2,980,000	0.35%	3,252,900	0.37%	△272,900	△8.39%
801-01 일반예비비	500,000	0.06%	1,000,000	0.11%	△500,000	△50.00%
801-02 재해·재난목적예비비	1,500,000	0.18%	2,000,000	0.23%	△500,000	△25.00%
801-03 내부유보금	980,000	0.11%	252,900	0.03%	727,100	287.50%
802 반환금기타	3,524,000	0.41%	3,525,000	0.40%	△1,000	△0.03%
802-01 국고보조금반환금	2,000,000	0.23%	2,000,000	0.23%	0	0.00%
802-02 시·도비보조금반환금	1,500,000	0.18%	1,500,000	0.17%	0	0.00%
802-03 기타반환금등	24,000	0.00%	25,000	0.00%	△1,000	△4.00%