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	665,858,828	100.00%	623,148,492	100.00%	42,710,336	6.85%
100 인건비	85,530,064	12.85%	72,507,384	11.64%	13,022,680	17.96%
101 인건비	85,530,064	12.85%	72,507,384	11.64%	13,022,680	17.96%
101-01 보수	63,099,915	9.48%	50,831,300	8.16%	12,268,615	24.14%
101-02 기타직보수	3,131,229	0.47%	3,826,555	0.61%	△695,326	△18.17%
101-03 공무직(무기계약)근로자 보수	9,240,793	1.39%	8,352,714	1.34%	888,079	10.63%
101-04 기간제근로자등보수	10,058,127	1.51%	9,496,815	1.52%	561,312	5.91%
200 물건비	26,103,982	3.92%	23,981,577	3.85%	2,122,405	8.85%
201 일반운영비	20,617,060	3.10%	18,955,533	3.04%	1,661,527	8.77%
201-01 사무관리비	10,501,008	1.58%	9,435,749	1.51%	1,065,259	11.29%
201-02 공공운영비	6,227,245	0.94%	6,183,057	0.99%	44,188	0.71%
201-03 행사운영비	1,722,495	0.26%	1,291,807	0.21%	430,688	33.34%
201-04 맞춤형복지제도시행경비	2,166,312	0.33%	2,044,920	0.33%	121,392	5.94%
202 여비	1,856,698	0.28%	1,979,698	0.32%	△123,000	△6.21%
202-01 국내여비	1,568,698	0.24%	1,696,198	0.27%	△127,500	△7.52%
202-03 국외업무여비	16,000	0.00%	16,000	0.00%	0	0.00%
202-04 국제화여비	160,000	0.02%	157,500	0.03%	2,500	1.59%
202-05 공무원 교육여비	112,000	0.02%	110,000	0.02%	2,000	1.82%
203 업무추진비	754,775	0.11%	730,965	0.12%	23,810	3.26%
203-01 기관운영업무추진비	249,000	0.04%	226,000	0.04%	23,000	10.18%
203-02 정원가산업무추진비	50,350	0.01%	50,740	0.01%	△390	△0.77%
203-03 시책추진업무추진비	271,825	0.04%	270,325	0.04%	1,500	0.55%
203-04 부서운영업무추진비	183,600	0.03%	183,900	0.03%	△300	△0.16%
204 직무수행경비	610,560	0.09%	548,880	0.09%	61,680	11.24%
204-01 직책급업무수행경비	115,800	0.02%	115,200	0.02%	600	0.52%
204-02 특정업무경비	494,760	0.07%	433,680	0.07%	61,080	14.08%
205 의회비	997,962	0.15%	918,938	0.15%	79,024	8.60%
205-01 의정활동비	234,000	0.04%	171,600	0.03%	62,400	36.36%
205-02 월정수당	403,352	0.06%	393,515	0.06%	9,837	2.50%
205-03 의원국내여비	13,000	0.00%	13,000	0.00%	0	0.00%
205-04 의원국외여비	67,600	0.01%	67,600	0.01%	0	0.00%
205-05 의정운영공통경비	90,800	0.01%	84,800	0.01%	6,000	7.08%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
205-06 의회운영업무추진비	81,600	0.01%	81,600	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	4,000	0.00%	4,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	22,100	0.00%	22,100	0.00%	0	0.00%
205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	15,359	0.00%	14,984	0.00%	375	2.50%
205-12 의원국민건강부담금	16,151	0.00%	15,739	0.00%	412	2.62%
206 재료비	923,927	0.14%	765,458	0.12%	158,469	20.70%
206-01 재료비	923,927	0.14%	765,458	0.12%	158,469	20.70%
207 연구개발비	343,000	0.05%	82,105	0.01%	260,895	317.76%
207-01 연구용역비	307,500	0.05%	58,500	0.01%	249,000	425.64%
207-02 전산개발비	35,500	0.01%	23,605	0.00%	11,895	50.39%
300 경상이전	497,109,196	74.66%	463,693,929	74.41%	33,415,267	7.21%
301 일반보전금	311,522,543	46.79%	297,012,007	47.66%	14,510,536	4.89%
301-01 사회보장적수혜금(국고보조재원)	292,093,094	43.87%	277,875,436	44.59%	14,217,658	5.12%
301-02 사회보장적수혜금(취약계층, 지방재원)	7,250,520	1.09%	7,119,281	1.14%	131,239	1.84%
301-04 장학금및학자금	27,500	0.00%	27,500	0.00%	0	0.00%
301-05 의용소방대지원경비	5,600	0.00%	5,600	0.00%	0	0.00%
301-06 자율방범대실비지원	25,780	0.00%	30,400	0.00%	△4,620	△15.20%
301-07 통장・이장・반장활동보상금	2,257,760	0.34%	2,252,330	0.36%	5,430	0.24%
301-09 외빈초청여비	1,500	0.00%	1,500	0.00%	0	0.00%
301-10 사회복무요원보상금	1,729,698	0.26%	1,433,539	0.23%	296,159	20.66%
301-11 행사실비지원금	119,054	0.02%	130,443	0.02%	△11,389	△8.73%
301-12 예술단원・운동부등보상금	907,669	0.14%	862,880	0.14%	44,789	5.19%
301-14 기타보상금	7,104,368	1.07%	7,273,098	1.17%	△168,730	△2.32%
302 이주및재해보상금	76,416	0.01%	20,000	0.00%	56,416	282.08%
302-02 민간인재해및복구활동보상금	76,416	0.01%	20,000	0.00%	56,416	282.08%
303 포상금	292,560	0.04%	222,870	0.04%	69,690	31.27%
303-01 포상금	292,560	0.04%	222,870	0.04%	69,690	31.27%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
304 연금부담금등	16,443,027	2.47%	16,352,979	2.62%	90,048	0.55%
304-01 연금부담금	11,951,722	1.79%	12,502,595	2.01%	△550,873	△4.41%
304-02 국민건강보험금	2,421,542	0.36%	2,149,505	0.34%	272,037	12.66%
304-03 의원상해부담금	18,000	0.00%	13,200	0.00%	4,800	36.36%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,051,763	0.31%	1,687,679	0.27%	364,084	21.57%
305 배상금등	87,000	0.01%	78,000	0.01%	9,000	11.54%
305-01 배상금등	87,000	0.01%	78,000	0.01%	9,000	11.54%
306 출연금	10,785	0.00%	11,432	0.00%	△647	△5.66%
306-01 출연금	10,785	0.00%	11,432	0.00%	△647	△5.66%
307 민간이전	99,127,038	14.89%	85,414,997	13.71%	13,712,041	16.05%
307-01 의료 및 회복비	8,418,096	1.26%	5,886,884	0.94%	2,531,212	43.00%
307-02 민간경상사업보조	2,201,260	0.33%	1,695,000	0.27%	506,260	29.87%
307-03 민간단체법정운영비보조	789,464	0.12%	809,813	0.13%	△20,349	△2.51%
307-04 민간행사사업보조	78,900	0.01%	81,400	0.01%	△2,500	△3.07%
307-05 민간위탁금	43,753,325	6.57%	35,943,757	5.77%	7,809,568	21.73%
307-06 보험금	272,500	0.04%	211,150	0.03%	61,350	29.06%
307-07 연금지급금	129,168	0.02%	156,224	0.03%	△27,056	△17.32%
307-10 사회복지시설법정운영비 보조	27,765,944	4.17%	26,184,404	4.20%	1,581,540	6.04%
307-11 사회복지사업보조	15,706,266	2.36%	14,432,895	2.32%	1,273,371	8.82%
307-12 민간인위탁교육비	12,115	0.00%	13,470	0.00%	△1,355	△10.06%
308 자치단체등이전	57,974,107	8.71%	52,741,811	8.46%	5,232,296	9.92%
308-07 자치단체간부담금	57,180	0.01%	57,180	0.01%	0	0.00%
308-08 교육기관에대한보조	2,717,285	0.41%	3,475,062	0.56%	△757,777	△21.81%
308-13 공기관등에대한경상적위 탁사업비	54,976,526	8.26%	48,915,357	7.85%	6,061,169	12.39%
308-14 기타부담금	223,116	0.03%	96,581	0.02%	126,535	131.01%
309 전출금	11,575,720	1.74%	11,839,833	1.90%	△264,113	△2.23%
309-01 공사・공단경상전출금	11,574,920	1.74%	11,839,033	1.90%	△264,113	△2.23%
309-02 공무원연금관리공단경상 전출금	800	0.00%	800	0.00%	0	0.00%
400 자본지출	45,439,511	6.82%	30,397,803	4.88%	15,041,708	49.48%
401 시설비및부대비	40,157,052	6.03%	25,557,436	4.10%	14,599,616	57.12%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
401-01 시설비	39,570,570	5.94%	25,417,436	4.08%	14,153,134	55.68%
401-02 감리비	425,482	0.06%	20,000	0.00%	405,482	2027.41%
401-03 시설부대비	26,000	0.00%	0	0.00%	26,000	순증
401-04 행사관련시설비	135,000	0.02%	120,000	0.02%	15,000	12.50%
402 민간자본이전	595,246	0.09%	605,570	0.10%	△10,324	△1.70%
402-02 민간자본사업보조(이전재원)	595,246	0.09%	605,570	0.10%	△10,324	△1.70%
403 자치단체등자본이전	401,437	0.06%	864,673	0.14%	△463,236	△53.57%
403-02 공기관등에대한자본적위탁사업비	361,437	0.05%	824,673	0.13%	△463,236	△56.17%
403-03 예비군육성지원자본보조	40,000	0.01%	40,000	0.01%	0	0.00%
404 공사공단자본전출금	774,706	0.12%	547,614	0.09%	227,092	41.47%
404-01 공사・공단자본전출금	774,706	0.12%	547,614	0.09%	227,092	41.47%
405 자산취득비	3,511,070	0.53%	2,822,510	0.45%	688,560	24.40%
405-01 자산및물품취득비	3,138,170	0.47%	2,097,060	0.34%	1,041,110	49.65%
405-02 도서구입비	372,900	0.06%	725,450	0.12%	△352,550	△48.60%
700 내부거래	6,432,836	0.97%	2,166,716	0.35%	4,266,120	196.89%
701 기타회계등전출금	5,000,000	0.75%	700,000	0.11%	4,300,000	614.29%
701-01 기타회계전출금	5,000,000	0.75%	700,000	0.11%	4,300,000	614.29%
702 기금전출금	1,432,836	0.22%	1,466,716	0.24%	△33,880	△2.31%
702-01 기금전출금	1,432,836	0.22%	1,466,716	0.24%	△33,880	△2.31%
800 예비비및기타	5,243,239	0.79%	30,401,083	4.88%	△25,157,844	△82.75%
801 예비비	5,232,155	0.79%	30,391,661	4.88%	△25,159,506	△82.78%
801-01 일반예비비	5,232,155	0.79%	6,231,000	1.00%	△998,845	△16.03%
802 반환금기타	11,084	0.00%	9,422	0.00%	1,662	17.64%
802-02 시・도비보조금반환금	5,084	0.00%	0	0.00%	5,084	순증
802-03 기타반환금등	6,000	0.00%	6,000	0.00%	0	0.00%