

# 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	515,987,488	100.00%	513,082,426	100.00%	2,905,062	0.57%
100 인건비	73,425,569	14.23%	69,618,366	13.57%	3,807,203	5.47%
101 인건비	73,425,569	14.23%	69,618,366	13.57%	3,807,203	5.47%
101-01 보수	49,179,383	9.53%	46,466,663	9.06%	2,712,720	5.84%
101-02 기타직보수	1,296,048	0.25%	2,025,110	0.39%	△729,062	△36.00%
101-03 공무원(무기계약)근로자 보수	9,217,134	1.79%	8,647,773	1.69%	569,361	6.58%
101-04 기간제근로자등보수	13,733,004	2.66%	12,478,820	2.43%	1,254,184	10.05%
200 물건비	33,398,990	6.47%	31,657,977	6.17%	1,741,013	5.50%
201 일반운영비	27,221,803	5.28%	26,064,630	5.08%	1,157,173	4.44%
201-01 사무관리비	12,916,137	2.50%	12,874,432	2.51%	41,705	0.32%
201-02 공공운영비	11,340,230	2.20%	10,543,698	2.05%	796,532	7.55%
201-03 행사운영비	1,359,300	0.26%	1,041,700	0.20%	317,600	30.49%
201-04 맞춤형복지제도시행경비	1,606,136	0.31%	1,604,800	0.31%	1,336	0.08%
202 여비	1,925,650	0.37%	1,784,492	0.35%	141,158	7.91%
202-01 국내여비	1,005,690	0.19%	1,029,906	0.20%	△24,216	△2.35%
202-02 월액여비	293,760	0.06%	293,760	0.06%	0	0.00%
202-03 국외업무여비	134,000	0.03%	77,000	0.02%	57,000	74.03%
202-04 국제화여비	285,000	0.06%	198,000	0.04%	87,000	43.94%
202-05 공무원 교육여비	207,200	0.04%	185,826	0.04%	21,374	11.50%
203 업무추진비	593,970	0.12%	578,530	0.11%	15,440	2.67%
203-01 기관운영업무추진비	171,010	0.03%	162,070	0.03%	8,940	5.52%
203-02 정원가산업무추진비	48,920	0.01%	49,140	0.01%	△220	△0.45%
203-03 시책추진업무추진비	211,200	0.04%	205,200	0.04%	6,000	2.92%
203-04 부서운영업무추진비	162,840	0.03%	162,120	0.03%	720	0.44%
204 직무수행경비	535,860	0.10%	501,660	0.10%	34,200	6.82%
204-01 직책급업무수행경비	104,100	0.02%	95,100	0.02%	9,000	9.46%
204-02 특정업무경비	431,760	0.08%	406,560	0.08%	25,200	6.20%
205 의회비	587,514	0.11%	544,697	0.11%	42,817	7.86%
205-01 의정활동비	126,000	0.02%	92,400	0.02%	33,600	36.36%
205-02 월정수당	203,420	0.04%	198,450	0.04%	4,970	2.50%
205-03 의원국내여비	16,380	0.00%	16,380	0.00%	0	0.00%
205-04 의원국외여비	38,500	0.01%	38,500	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	59,217	0.01%	54,970	0.01%	4,247	7.73%
205-06 의회운영업무추진비	51,737	0.01%	51,737	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	5,600	0.00%	5,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	21,000	0.00%	21,000	0.00%	0	0.00%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	13,500	0.00%	0	0.00%
205-11 의원국민연금부담금	6,240	0.00%	6,240	0.00%	0	0.00%
205-12 의원국민건강부담금	10,920	0.00%	10,920	0.00%	0	0.00%
206 재료비	1,881,693	0.36%	1,613,568	0.31%	268,125	16.62%
206-01 재료비	1,881,693	0.36%	1,613,568	0.31%	268,125	16.62%
207 연구개발비	652,500	0.13%	570,400	0.11%	82,100	14.39%
207-01 연구용역비	483,500	0.09%	415,000	0.08%	68,500	16.51%
207-02 전산개발비	50,000	0.01%	50,000	0.01%	0	0.00%
207-03 시험연구비	119,000	0.02%	105,400	0.02%	13,600	12.90%
300 경상이전	218,255,177	42.30%	199,973,317	38.97%	18,281,860	9.14%
301 일반보전금	94,021,859	18.22%	86,828,130	16.92%	7,193,729	8.29%
301-01 사회보장적수혜금(국고보조재원)	50,882,938	9.86%	48,185,491	9.39%	2,697,447	5.60%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,839,088	2.68%	13,032,169	2.54%	806,919	6.19%
301-04 장학금및학자금	63,600	0.01%	72,600	0.01%	△9,000	△12.40%
301-06 자율방범대실비지원	189,800	0.04%	108,000	0.02%	81,800	75.74%
301-07 통장·이장·반장활동보상금	1,191,850	0.23%	925,850	0.18%	266,000	28.73%
301-08 민간인국외여비	20,000	0.00%	20,000	0.00%	0	0.00%
301-09 외빈초청여비	24,000	0.00%	25,000	0.00%	△1,000	△4.00%
301-10 사회복지무요원보상금	593,236	0.11%	511,373	0.10%	81,863	16.01%
301-11 행사실비지원금	515,050	0.10%	521,895	0.10%	△6,845	△1.31%
301-12 예술단원·운동부등보상금	1,817,250	0.35%	1,657,250	0.32%	160,000	9.65%
301-14 기타보상금	24,885,047	4.82%	21,768,502	4.24%	3,116,545	14.32%
302 이주및재해보상금	184,400	0.04%	221,900	0.04%	△37,500	△16.90%
302-02 민간인재해및복구활동보상금	184,400	0.04%	221,900	0.04%	△37,500	△16.90%

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		구성비		구성비		증감률
303 포상금	301,950	0.06%	75,500	0.01%	226,450	299.93%
303-01 포상금	301,950	0.06%	75,500	0.01%	226,450	299.93%
304 연금부담금등	15,045,612	2.92%	15,012,264	2.93%	33,348	0.22%
304-01 연금부담금	11,595,292	2.25%	10,871,784	2.12%	723,508	6.65%
304-02 국민건강보험금	1,848,000	0.36%	1,848,000	0.36%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,602,320	0.31%	2,292,480	0.45%	△690,160	△30.11%
305 배상금등	200,000	0.04%	200,000	0.04%	0	0.00%
305-01 배상금등	200,000	0.04%	200,000	0.04%	0	0.00%
306 출연금	8,569,499	1.66%	4,368,120	0.85%	4,201,379	96.18%
306-01 출연금	8,569,499	1.66%	4,368,120	0.85%	4,201,379	96.18%
307 민간이전	76,675,912	14.86%	74,485,210	14.52%	2,190,702	2.94%
307-01 의료 및 회복비	2,845,614	0.55%	2,218,623	0.43%	626,991	28.26%
307-02 민간경상사업보조	16,353,034	3.17%	22,464,107	4.38%	△6,111,073	△27.20%
307-03 민간단체법정운영비보조	2,846,080	0.55%	2,509,685	0.49%	336,395	13.40%
307-04 민간행사사업보조	2,190,900	0.42%	1,949,500	0.38%	241,400	12.38%
307-05 민간위탁금	16,021,722	3.11%	10,192,763	1.99%	5,828,959	57.19%
307-06 보험금	1,523,228	0.30%	1,318,366	0.26%	204,862	15.54%
307-07 연금지급금	130,000	0.03%	130,000	0.03%	0	0.00%
307-08 이차보전금	374,506	0.07%	266,827	0.05%	107,679	40.36%
307-09 운수업계보조금	2,776,578	0.54%	2,534,186	0.49%	242,392	9.56%
307-10 사회복지시설법정운영비 보조	10,428,209	2.02%	10,255,519	2.00%	172,690	1.68%
307-11 사회복지사업보조	21,151,341	4.10%	20,613,134	4.02%	538,207	2.61%
307-12 민간인위탁교육비	34,700	0.01%	32,500	0.01%	2,200	6.77%
308 자치단체등이전	18,197,577	3.53%	14,397,100	2.81%	3,800,477	26.40%
308-07 자치단체간부담금	1,707,383	0.33%	2,044,138	0.40%	△336,755	△16.47%
308-08 교육기관에대한보조	5,075,477	0.98%	4,186,166	0.82%	889,311	21.24%
308-10 시·군·구 교육비특별 회계 법정전출금	138,105	0.03%	144,847	0.03%	△6,742	△4.65%
308-12 예비군육성지원경상보조	172,583	0.03%	155,264	0.03%	17,319	11.15%
308-13 공기관등에대한경상적위 탁사업비	10,801,937	2.09%	7,729,461	1.51%	3,072,476	39.75%
308-14 기타부담금	302,092	0.06%	137,224	0.03%	164,868	120.15%

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		구성비		구성비		증감률
309 전출금	4,723,903	0.92%	4,026,712	0.78%	697,191	17.31%
309-01 공사·공단경상전출금	4,723,403	0.92%	4,026,212	0.78%	697,191	17.32%
309-02 공무원연금관리공단경상 전출금	500	0.00%	500	0.00%	0	0.00%
310 국외이전	10,000	0.00%	10,000	0.00%	0	0.00%
310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
311 차입금이자상환	324,465	0.06%	348,381	0.07%	△23,916	△6.86%
311-03 중앙정부차입금이자상환	324,465	0.06%	348,381	0.07%	△23,916	△6.86%
400 자본지출	148,527,193	28.79%	161,875,910	31.55%	△13,348,717	△8.25%
401 시설비및부대비	95,692,408	18.55%	123,588,230	24.09%	△27,895,822	△22.57%
401-01 시설비	94,357,619	18.29%	120,146,430	23.42%	△25,788,811	△21.46%
401-02 감리비	1,284,065	0.25%	3,385,800	0.66%	△2,101,735	△62.07%
401-03 시설부대비	50,724	0.01%	42,000	0.01%	8,724	20.77%
402 민간자본이전	23,327,253	4.52%	21,734,135	4.24%	1,593,118	7.33%
402-01 민간자본사업보조(자체 재원)	4,641,430	0.90%	3,178,034	0.62%	1,463,396	46.05%
402-02 민간자본사업보조(이전 재원)	13,749,671	2.66%	12,759,394	2.49%	990,277	7.76%
402-03 민간위탁사업비	4,936,152	0.96%	5,796,707	1.13%	△860,555	△14.85%
403 자치단체등자본이전	22,367,922	4.33%	13,779,262	2.69%	8,588,660	62.33%
403-02 공기관등에대한자본적위 탁사업비	22,359,922	4.33%	13,772,165	2.68%	8,587,757	62.36%
403-03 예비군육성지원자본보조	8,000	0.00%	7,097	0.00%	903	12.72%
404 공사공단자본전출금	251,125	0.05%	80,300	0.02%	170,825	212.73%
404-01 공사·공단자본전출금	251,125	0.05%	80,300	0.02%	170,825	212.73%
405 자산취득비	6,348,485	1.23%	2,693,983	0.53%	3,654,502	135.65%
405-01 자산및물품취득비	6,223,485	1.21%	2,573,983	0.50%	3,649,502	141.78%
405-02 도서구입비	125,000	0.02%	120,000	0.02%	5,000	4.17%
406 기타자본이전	540,000	0.10%	0	0.00%	540,000	순증
406-01 기타자본이전	540,000	0.10%	0	0.00%	540,000	순증
600 보전재원	2,315,200	0.45%	2,315,200	0.45%	0	0.00%
601 차입금원금상환	2,315,200	0.45%	2,315,200	0.45%	0	0.00%
601-03 중앙정부차입금원금상환	1,502,400	0.29%	1,502,400	0.29%	0	0.00%
601-05 기타국내차입금원금상환	812,800	0.16%	812,800	0.16%	0	0.00%

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		구성비		구성비		증감률
700 내부거래	31,865,059	6.18%	36,361,356	7.09%	△4,496,297	△12.37%
701 기타회계등전출금	28,865,059	5.59%	32,611,356	6.36%	△3,746,297	△11.49%
701-01 기타회계전출금	14,856,612	2.88%	24,331,541	4.74%	△9,474,929	△38.94%
701-02 공기업특별회계경상전출금	500,000	0.10%	500,000	0.10%	0	0.00%
701-03 공기업특별회계자본전출금	13,508,447	2.62%	7,779,815	1.52%	5,728,632	73.63%
702 기금전출금	3,000,000	0.58%	1,500,000	0.29%	1,500,000	100.00%
702-01 기금전출금	3,000,000	0.58%	1,500,000	0.29%	1,500,000	100.00%
800 예비비및기타	8,200,300	1.59%	11,280,300	2.20%	△3,080,000	△27.30%
801 예비비	8,060,300	1.56%	8,580,300	1.67%	△520,000	△6.06%
801-01 일반예비비	4,480,000	0.87%	5,000,000	0.97%	△520,000	△10.40%
801-02 재해·재난목적예비비	3,580,300	0.69%	3,580,300	0.70%	0	0.00%
802 반환금기타	140,000	0.03%	2,700,000	0.53%	△2,560,000	△94.81%
802-03 기타반환금등	140,000	0.03%	2,700,000	0.53%	△2,560,000	△94.81%