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	924,011,758	100.00%	906,272,498	100.00%	17,739,260	1.96%
100 인건비	137,833,795	14.92%	133,845,797	14.77%	3,987,998	2.98%
101 인건비	137,833,795	14.92%	133,845,797	14.77%	3,987,998	2.98%
101-01 보수	101,976,197	11.04%	99,303,357	10.96%	2,672,840	2.69%
101-02 기타직보수	5,804,358	0.63%	5,755,057	0.64%	49,301	0.86%
101-03 공무직(무기계약)근로자 보수	12,007,239	1.30%	11,556,471	1.28%	450,768	3.90%
101-04 기간제근로자등보수	18,046,001	1.95%	17,230,912	1.90%	815,089	4.73%
200 물건비	49,837,142	5.39%	48,772,711	5.38%	1,064,431	2.18%
201 일반운영비	39,841,279	4.31%	38,687,818	4.27%	1,153,461	2.98%
201-01 사무관리비	19,954,452	2.16%	19,395,524	2.14%	558,928	2.88%
201-02 공공운영비	10,100,067	1.09%	9,754,224	1.08%	345,843	3.55%
201-03 행사운영비	5,293,350	0.57%	5,006,818	0.55%	286,532	5.72%
201-04 맞춤형복지제도시행경비	4,493,410	0.49%	4,531,252	0.50%	△37,842	△0.84%
202 여비	3,496,855	0.38%	3,833,770	0.42%	△336,915	△8.79%
202-01 국내여비	3,080,407	0.33%	3,366,865	0.37%	△286,458	△8.51%
202-03 국외업무여비	112,838	0.01%	147,135	0.02%	△34,297	△23.31%
202-04 국제화여비	240,000	0.03%	240,000	0.03%	0	0.00%
202-05 공무원 교육여비	63,610	0.01%	79,770	0.01%	△16,160	△20.26%
203 업무추진비	1,676,666	0.18%	1,629,260	0.18%	47,406	2.91%
203-01 기관운영업무추진비	247,700	0.03%	247,700	0.03%	0	0.00%
203-02 정원가산업무추진비	59,930	0.01%	62,880	0.01%	△2,950	△4.69%
203-03 시책추진업무추진비	1,132,156	0.12%	1,086,720	0.12%	45,436	4.18%
203-04 부서운영업무추진비	236,880	0.03%	231,960	0.03%	4,920	2.12%
204 직무수행경비	952,888	0.10%	864,472	0.10%	88,416	10.23%
204-01 직책급업무수행경비	132,300	0.01%	122,400	0.01%	9,900	8.09%
204-02 특정업무경비	820,588	0.09%	742,072	0.08%	78,516	10.58%
205 의회비	1,206,802	0.13%	1,108,780	0.12%	98,022	8.84%
205-01 의정활동비	252,000	0.03%	184,800	0.02%	67,200	36.36%
205-02 월정수당	484,941	0.05%	473,114	0.05%	11,827	2.50%
205-03 의원국내여비	25,200	0.00%	25,200	0.00%	0	0.00%
205-04 의원국외여비	71,141	0.01%	71,141	0.01%	0	0.00%
205-05 의정운영공통경비	124,831	0.01%	106,638	0.01%	18,193	17.06%

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205-06 의회운영업무추진비	116,800	0.01%	116,800	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	7,400	0.00%	7,400	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	12,600	0.00%	12,600	0.00%	0	0.00%
205-09 의원정책개발비	70,000	0.01%	70,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	12,470	0.00%	12,166	0.00%	304	2.50%
205-12 의원국민건강부담금	19,419	0.00%	18,921	0.00%	498	2.63%
206 재료비	2,528,652	0.27%	2,189,011	0.24%	339,641	15.52%
206-01 재료비	2,528,652	0.27%	2,189,011	0.24%	339,641	15.52%
207 연구개발비	134,000	0.01%	459,600	0.05%	△325,600	△70.84%
207-01 연구용역비	134,000	0.01%	249,000	0.03%	△115,000	△46.18%
300 경상이전	681,930,956	73.80%	637,381,891	70.33%	44,549,065	6.99%
301 일반보전금	450,592,892	48.76%	423,255,093	46.70%	27,337,799	6.46%
301-01 사회보장적수혜금(국고보조재원)	435,782,205	47.16%	410,692,759	45.32%	25,089,446	6.11%
301-02 사회보장적수혜금(취약계층, 지방재원)	7,072,320	0.77%	5,584,480	0.62%	1,487,840	26.64%
301-04 장학금및학자금	19,000	0.00%	19,000	0.00%	0	0.00%
301-06 자율방범대실비지원	59,140	0.01%	62,992	0.01%	△3,852	△6.12%
301-07 통장・이장・반장활동보상금	2,663,644	0.29%	2,115,306	0.23%	548,338	25.92%
301-09 외빈초청여비	22,640	0.00%	28,260	0.00%	△5,620	△19.89%
301-10 사회복무요원보상금	2,978,699	0.32%	2,591,810	0.29%	386,889	14.93%
301-11 행사실비지원금	1,293,497	0.14%	1,617,668	0.18%	△324,171	△20.04%
301-14 기타보상금	701,747	0.08%	542,818	0.06%	158,929	29.28%
302 이주및재해보상금	46,500	0.01%	55,950	0.01%	△9,450	△16.89%
302-02 민간인재해및복구활동보상금	46,500	0.01%	55,950	0.01%	△9,450	△16.89%
303 포상금	796,003	0.09%	516,000	0.06%	280,003	54.26%
303-01 포상금	796,003	0.09%	516,000	0.06%	280,003	54.26%
304 연금부담금등	32,184,499	3.48%	29,244,070	3.23%	2,940,429	10.05%
304-01 연금부담금	25,248,138	2.73%	22,662,107	2.50%	2,586,031	11.41%
304-02 국민건강보험금	4,285,265	0.46%	3,869,467	0.43%	415,798	10.75%

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304-03 의원상해부담금	54,000	0.01%	54,000	0.01%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,597,096	0.28%	2,658,496	0.29%	△61,400	△2.31%
305 배상금등	251,100	0.03%	391,100	0.04%	△140,000	△35.80%
305-01 배상금등	251,100	0.03%	391,100	0.04%	△140,000	△35.80%
306 출연금	3,634,978	0.39%	3,495,326	0.39%	139,652	4.00%
306-01 출연금	3,634,978	0.39%	3,495,326	0.39%	139,652	4.00%
307 민간이전	158,687,057	17.17%	145,254,196	16.03%	13,432,861	9.25%
307-01 의료 및 회복비	10,199,222	1.10%	7,721,945	0.85%	2,477,277	32.08%
307-02 민간경상사업보조	2,967,626	0.32%	2,986,771	0.33%	△19,145	△0.64%
307-03 민간단체법정운영비보조	1,518,480	0.16%	1,385,363	0.15%	133,117	9.61%
307-04 민간행사사업보조	229,096	0.02%	295,315	0.03%	△66,219	△22.42%
307-05 민간위탁금	67,482,588	7.30%	58,837,516	6.49%	8,645,072	14.69%
307-06 보험금	29,531	0.00%	0	0.00%	29,531	순증
307-07 연금지급금	197,340	0.02%	194,508	0.02%	2,832	1.46%
307-09 운수업계보조금	110,440	0.01%	110,440	0.01%	0	0.00%
307-10 사회복지시설법정운영비 보조	35,909,012	3.89%	35,145,433	3.88%	763,579	2.17%
307-11 사회복지사업보조	40,043,722	4.33%	38,576,005	4.26%	1,467,717	3.80%
308 자치단체등이전	17,215,131	1.86%	16,694,986	1.84%	520,145	3.12%
308-07 자치단체간부담금	1,461,899	0.16%	1,339,374	0.15%	122,525	9.15%
308-08 교육기관에대한보조	7,372,805	0.80%	7,875,577	0.87%	△502,772	△6.38%
308-10 시 · 군 · 구 교육비특별 회계 법정전출금	343,662	0.04%	330,231	0.04%	13,431	4.07%
308-12 예비군육성지원경상보조	71,890	0.01%	20,610	0.00%	51,280	248.81%
308-13 공기관등에대한경상적위 탁사업비	7,948,875	0.86%	7,129,194	0.79%	819,681	11.50%
308-14 기타부담금	16,000	0.00%	0	0.00%	16,000	순증
309 전출금	18,522,796	2.00%	18,475,170	2.04%	47,626	0.26%
309-01 공사・공단경상전출금	18,521,996	2.00%	18,474,370	2.04%	47,626	0.26%
309-02 공무원연금관리공단경상 전출금	800	0.00%	800	0.00%	0	0.00%
400 자본지출	44,229,545	4.79%	52,696,843	5.81%	△8,467,298	△16.07%
401 시설비및부대비	38,255,810	4.14%	46,493,972	5.13%	△8,238,162	△17.72%
401-01 시설비	38,144,364	4.13%	46,446,250	5.12%	△8,301,886	△17.87%

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401-02 감리비	63,520	0.01%	0	0.00%	63,520	순증
401-03 시설부대비	47,926	0.01%	47,722	0.01%	204	0.43%
402 민간자본이전	2,210,360	0.24%	1,446,708	0.16%	763,652	52.79%
402-01 민간자본사업보조(자체재원)	663,000	0.07%	707,960	0.08%	△44,960	△6.35%
402-02 민간자본사업보조(이전재원)	1,096,940	0.12%	154,800	0.02%	942,140	608.62%
402-03 민간위탁사업비	450,420	0.05%	583,948	0.06%	△133,528	△22.87%
403 자치단체등자본이전	114,794	0.01%	110,290	0.01%	4,504	4.08%
403-02 공기관등에대한자본적위탁사업비	39,704	0.00%	0	0.00%	39,704	순증
403-03 예비군육성지원자본보조	75,090	0.01%	110,290	0.01%	△35,200	△31.92%
404 공사공단자본전출금	556,771	0.06%	665,576	0.07%	△108,805	△16.35%
404-01 공사·공단자본전출금	556,771	0.06%	665,576	0.07%	△108,805	△16.35%
405 자산취득비	2,665,854	0.29%	3,358,089	0.37%	△692,235	△20.61%
405-01 자산및물품취득비	2,616,334	0.28%	3,312,889	0.37%	△696,555	△21.03%
405-02 도서구입비	49,520	0.01%	45,200	0.00%	4,320	9.56%
406 기타자본이전	425,956	0.05%	622,208	0.07%	△196,252	△31.54%
406-01 기타자본이전	425,956	0.05%	622,208	0.07%	△196,252	△31.54%
700 내부거래	2,268,568	0.25%	19,361,385	2.14%	△17,092,817	△88.28%
701 기타회계등전출금	163,568	0.02%	182,791	0.02%	△19,223	△10.52%
701-01 기타회계전출금	163,568	0.02%	182,791	0.02%	△19,223	△10.52%
702 기금전출금	2,105,000	0.23%	19,178,594	2.12%	△17,073,594	△89.02%
702-01 기금전출금	2,105,000	0.23%	19,178,594	2.12%	△17,073,594	△89.02%
800 예비비및기타	7,911,752	0.86%	13,883,871	1.53%	△5,972,119	△43.01%
801 예비비	7,751,570	0.84%	13,835,617	1.53%	△6,084,047	△43.97%
801-01 일반예비비	6,531,950	0.71%	8,835,617	0.97%	△2,303,667	△26.07%
801-02 재해·재난목적예비비	1,000,000	0.11%	5,000,000	0.55%	△4,000,000	△80.00%
801-03 내부유보금	219,620	0.02%	0	0.00%	219,620	순증
802 반환금기타	160,182	0.02%	48,254	0.01%	111,928	231.96%
802-02 시·도비보조금반환금	160,182	0.02%	23,395	0.00%	136,787	584.68%