

세출총괄표

2025년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
총계	538,702,442	100.00%	504,706,766	100.00%	33,995,676	6.74%
100 인건비	65,629,029	12.18%	63,408,485	12.56%	2,220,544	3.50%
101 인건비	65,629,029	12.18%	63,408,485	12.56%	2,220,544	3.50%
101-01 보수	44,468,273	8.25%	40,080,806	7.94%	4,387,467	10.95%
101-02 기타직보수	2,537,489	0.47%	4,325,394	0.86%	△1,787,905	△41.34%
101-03 공무원(무기계약)근로자 보수	5,898,750	1.09%	6,191,372	1.23%	△292,622	△4.73%
101-04 기간제근로자등보수	12,724,517	2.36%	12,810,913	2.54%	△86,396	△0.67%
200 물건비	33,263,377	6.17%	32,884,309	6.52%	379,068	1.15%
201 일반운영비	27,266,064	5.06%	27,482,171	5.45%	△216,107	△0.79%
201-01 사무관리비	13,745,567	2.55%	14,244,871	2.82%	△499,304	△3.51%
201-02 공공운영비	10,385,935	1.93%	10,048,529	1.99%	337,406	3.36%
201-03 행사운영비	1,749,562	0.32%	1,926,771	0.38%	△177,209	△9.20%
201-04 맞춤형복지제도시행경비	1,385,000	0.26%	1,262,000	0.25%	123,000	9.75%
202 여비	910,443	0.17%	950,178	0.19%	△39,735	△4.18%
202-01 국내여비	333,973	0.06%	328,708	0.07%	5,265	1.60%
202-03 국외업무여비	131,000	0.02%	136,000	0.03%	△5,000	△3.68%
202-04 국제화여비	235,000	0.04%	275,000	0.05%	△40,000	△14.55%
202-05 공무원 교육여비	210,470	0.04%	210,470	0.04%	0	0.00%
203 업무추진비	776,620	0.14%	777,170	0.15%	△550	△0.07%
203-01 기관운영업무추진비	169,500	0.03%	169,500	0.03%	0	0.00%
203-02 정원가산업무추진비	45,860	0.01%	46,430	0.01%	△570	△1.23%
203-03 시책추진업무추진비	410,900	0.08%	412,200	0.08%	△1,300	△0.32%
203-04 부서운영업무추진비	150,360	0.03%	149,040	0.03%	1,320	0.89%
204 직무수행경비	498,900	0.09%	479,460	0.09%	19,440	4.05%
204-01 직책급업무수행경비	87,060	0.02%	87,060	0.02%	0	0.00%
204-02 특검업무경비	411,840	0.08%	392,400	0.08%	19,440	4.95%
205 의회비	575,820	0.11%	538,533	0.11%	37,287	6.92%
205-01 의정활동비	126,000	0.02%	92,400	0.02%	33,600	36.36%
205-02 월정수당	187,250	0.03%	182,683	0.04%	4,567	2.50%
205-03 의원국내여비	15,000	0.00%	19,000	0.00%	△4,000	△21.05%
205-04 의원국외여비	35,350	0.01%	31,850	0.01%	3,500	10.99%
205-05 의정운영공통경비	55,800	0.01%	51,000	0.01%	4,800	9.41%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감		
		구성비		구성비		증감률	
205-06	의회운영업무추진비	54,000	0.01%	47,040	0.01%	6,960	14.80%
205-07	의원역량개발비(공공위탁, 자체교육)	28,000	0.01%	40,000	0.01%	△12,000	△30.00%
205-08	의원역량개발비(민간위탁)	14,000	0.00%	13,000	0.00%	1,000	7.69%
205-09	의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10	의장협의체부담금	13,600	0.00%	13,600	0.00%	0	0.00%
205-11	의원국민연금부담금	3,420	0.00%	4,560	0.00%	△1,140	△25.00%
205-12	의원국민건강부담금	8,400	0.00%	8,400	0.00%	0	0.00%
206	재료비	1,236,249	0.23%	1,622,946	0.32%	△386,697	△23.83%
206-01	재료비	1,236,249	0.23%	1,622,946	0.32%	△386,697	△23.83%
207	연구개발비	1,999,281	0.37%	1,033,851	0.20%	965,430	93.38%
207-01	연구용역비	1,298,281	0.24%	352,691	0.07%	945,590	268.11%
207-02	전산개발비	701,000	0.13%	681,160	0.13%	19,840	2.91%
300	경상이전	323,458,480	60.04%	294,994,682	58.45%	28,463,798	9.65%
301	일반보전금	162,095,720	30.09%	154,700,072	30.65%	7,395,648	4.78%
301-01	사회보장적수혜금(국고보조재원)	137,313,702	25.49%	130,145,153	25.79%	7,168,549	5.51%
301-02	사회보장적수혜금(취약계층, 지방재원)	7,630,203	1.42%	6,777,174	1.34%	853,029	12.59%
301-03	사회보장적수혜금(지방재원)	7,270,927	1.35%	7,670,275	1.52%	△399,348	△5.21%
301-04	장학금및학자금	154,000	0.03%	154,000	0.03%	0	0.00%
301-06	자율방범대실비지원	111,988	0.02%	129,946	0.03%	△17,958	△13.82%
301-07	통장·이장·반장활동보상금	1,016,130	0.19%	998,990	0.20%	17,140	1.72%
301-08	민간인국외여비	118,000	0.02%	80,000	0.02%	38,000	47.50%
301-09	외빈초청여비	40,000	0.01%	47,600	0.01%	△7,600	△15.97%
301-10	사회복무요원보상금	2,189,248	0.41%	1,591,351	0.32%	597,897	37.57%
301-11	행사실비지원금	346,886	0.06%	285,326	0.06%	61,560	21.58%
301-12	예술단원·운동부등보상금	1,328,400	0.25%	1,285,200	0.25%	43,200	3.36%
301-14	기타보상금	4,576,236	0.85%	5,535,057	1.10%	△958,821	△17.32%
302	이주및재해보상금	39,600	0.01%	26,000	0.01%	13,600	52.31%
302-02	민간인재해및복구활동보상금	39,600	0.01%	26,000	0.01%	13,600	52.31%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
303 포상금	588,100	0.11%	562,000	0.11%	26,100	4.64%
303-01 포상금	588,100	0.11%	562,000	0.11%	26,100	4.64%
304 연금부담금등	14,526,401	2.70%	13,647,045	2.70%	879,356	6.44%
304-01 연금부담금	10,609,471	1.97%	9,849,301	1.95%	760,170	7.72%
304-02 국민건강보험금	1,914,434	0.36%	1,793,124	0.36%	121,310	6.77%
304-03 의원상해부담금	36,000	0.01%	26,400	0.01%	9,600	36.36%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,966,496	0.37%	1,978,220	0.39%	△11,724	△0.59%
305 배상금등	435,880	0.08%	425,880	0.08%	10,000	2.35%
305-01 배상금등	435,880	0.08%	425,880	0.08%	10,000	2.35%
306 출연금	769,601	0.14%	687,712	0.14%	81,889	11.91%
306-01 출연금	769,601	0.14%	687,712	0.14%	81,889	11.91%
307 민간이전	114,664,810	21.29%	104,403,774	20.69%	10,261,036	9.83%
307-01 의료 및 회복비	5,019,410	0.93%	4,299,199	0.85%	720,211	16.75%
307-02 민간경상사업보조	3,481,704	0.65%	3,731,411	0.74%	△249,707	△6.69%
307-03 민간단체법정운영비보조	3,645,625	0.68%	3,005,871	0.60%	639,754	21.28%
307-04 민간행사사업보조	819,740	0.15%	1,281,785	0.25%	△462,045	△36.05%
307-05 민간위탁금	19,763,986	3.67%	16,095,587	3.19%	3,668,399	22.79%
307-06 보험금	127,500	0.02%	141,320	0.03%	△13,820	△9.78%
307-07 연금지급금	108,000	0.02%	108,000	0.02%	0	0.00%
307-08 이차보전금	103,400	0.02%	200,000	0.04%	△96,600	△48.30%
307-09 운수업계보조금	4,694,190	0.87%	5,325,000	1.06%	△630,810	△11.85%
307-10 사회복지시설법정운영비 보조	18,265,915	3.39%	18,121,258	3.59%	144,657	0.80%
307-11 사회복지사업보조	58,589,240	10.88%	52,050,943	10.31%	6,538,297	12.56%
307-12 민간인위탁교육비	46,100	0.01%	43,400	0.01%	2,700	6.22%
308 자치단체등이전	22,641,216	4.20%	20,491,799	4.06%	2,149,417	10.49%
308-07 자치단체간부담금	9,921,055	1.84%	7,944,730	1.57%	1,976,325	24.88%
308-08 교육기관에대한보조	7,934,728	1.47%	8,388,823	1.66%	△454,095	△5.41%
308-10 시·군·구 교육비특별 회계 법정전출금	145,433	0.03%	145,433	0.03%	0	0.00%
308-11 시·군·구 교육비특별 회계 비법정전출금	365,080	0.07%	0	0.00%	365,080	순증
308-12 예비군육성지원경상보조	12,780	0.00%	14,900	0.00%	△2,120	△14.23%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감		
		구성비		구성비		증감률	
308-13	공기관등에대한경상적위탁사업비	4,136,564	0.77%	3,997,913	0.79%	138,651	3.47%
308-14	기타부담금	125,576	0.02%	0	0.00%	125,576	순증
309	전출금	7,697,152	1.43%	50,400	0.01%	7,646,752	15172.13%
309-01	공사·공단경상전출금	7,696,752	1.43%	50,000	0.01%	7,646,752	15293.50%
309-02	공무원연금관리공단경상전출금	400	0.00%	400	0.00%	0	0.00%
400	자본지출	92,063,635	17.09%	86,238,503	17.09%	5,825,132	6.75%
401	시설비및부대비	82,782,344	15.37%	74,579,726	14.78%	8,202,618	11.00%
401-01	시설비	79,788,044	14.81%	72,555,496	14.38%	7,232,548	9.97%
401-02	감리비	2,820,000	0.52%	1,872,430	0.37%	947,570	50.61%
401-03	시설부대비	159,300	0.03%	141,800	0.03%	17,500	12.34%
401-04	행사관련시설비	15,000	0.00%	10,000	0.00%	5,000	50.00%
402	민간자본이전	6,404,238	1.19%	6,688,549	1.33%	△284,311	△4.25%
402-01	민간자본사업보조(자체재원)	17,570	0.00%	43,000	0.01%	△25,430	△59.14%
402-02	민간자본사업보조(이전재원)	6,386,668	1.19%	6,645,549	1.32%	△258,881	△3.90%
403	자치단체등자본이전	895,135	0.17%	1,302,913	0.26%	△407,778	△31.30%
403-02	공기관등에대한자본적위탁사업비	818,391	0.15%	1,229,613	0.24%	△411,222	△33.44%
403-03	예비군육성지원자본보조	76,744	0.01%	73,300	0.01%	3,444	4.70%
404	공사공단자본전출금	54,515	0.01%	0	0.00%	54,515	순증
404-01	공사·공단자본전출금	54,515	0.01%	0	0.00%	54,515	순증
405	자산취득비	1,927,403	0.36%	3,667,315	0.73%	△1,739,912	△47.44%
405-01	자산및물품취득비	1,786,223	0.33%	3,251,110	0.64%	△1,464,887	△45.06%
405-02	도서구입비	141,180	0.03%	416,205	0.08%	△275,025	△66.08%
700	내부거래	18,768,252	3.48%	21,094,938	4.18%	△2,326,686	△11.03%
701	기타회계등전출금	2,960,882	0.55%	5,292,503	1.05%	△2,331,621	△44.06%
701-01	기타회계전출금	2,565,118	0.48%	2,744,532	0.54%	△179,414	△6.54%
701-02	공기업특별회계경상전출금	395,764	0.07%	2,547,971	0.50%	△2,152,207	△84.47%
702	기금전출금	15,807,370	2.93%	15,802,435	3.13%	4,935	0.03%
702-01	기금전출금	15,807,370	2.93%	15,802,435	3.13%	4,935	0.03%
800	예비비및기타	5,519,669	1.02%	5,885,849	1.17%	△366,180	△6.22%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
801 예비비	5,486,769	1.02%	5,854,149	1.16%	△367,380	△6.28%
801-01 일반예비비	3,000,000	0.56%	3,000,000	0.59%	0	0.00%
801-02 재해·재난목적예비비	2,145,126	0.40%	2,293,619	0.45%	△148,493	△6.47%
801-03 내부유보금	341,643	0.06%	560,530	0.11%	△218,887	△39.05%
802 반환금기타	32,900	0.01%	31,700	0.01%	1,200	3.79%
802-03 기타반환금등	32,900	0.01%	31,700	0.01%	1,200	3.79%