

세출총괄표

2025년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
총계	650,481,883	100.00%	644,816,480	100.00%	5,665,403	0.88%
100 인건비	80,653,555	12.40%	81,023,319	12.57%	△369,764	△0.46%
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101-01 보수	61,817,902	9.50%	60,750,461	9.42%	1,067,441	1.76%
101-02 기타직보수	3,325,551	0.51%	4,750,505	0.74%	△1,424,954	△30.00%
101-03 공무원(무기계약)근로자 보수	8,057,394	1.24%	8,463,450	1.31%	△406,056	△4.80%
101-04 기간제근로자등보수	7,452,708	1.15%	7,058,903	1.09%	393,805	5.58%
200 물건비	25,869,894	3.98%	25,317,597	3.93%	552,297	2.18%
201 일반운영비	19,819,221	3.05%	18,805,175	2.92%	1,014,046	5.39%
201-01 사무관리비	7,259,978	1.12%	7,507,231	1.16%	△247,253	△3.29%
201-02 공공운영비	8,293,833	1.28%	7,753,129	1.20%	540,704	6.97%
201-03 행사운영비	1,674,910	0.26%	1,104,120	0.17%	570,790	51.70%
201-04 맞춤형복지제도시행경비	2,590,500	0.40%	2,440,695	0.38%	149,805	6.14%
202 여비	2,261,402	0.35%	2,399,720	0.37%	△138,318	△5.76%
202-01 국내여비	1,806,802	0.28%	1,811,820	0.28%	△5,018	△0.28%
202-03 국외업무여비	46,600	0.01%	45,900	0.01%	700	1.53%
202-04 국제화여비	298,000	0.05%	432,000	0.07%	△134,000	△31.02%
202-05 공무원 교육여비	110,000	0.02%	110,000	0.02%	0	0.00%
203 업무추진비	684,600	0.11%	667,735	0.10%	16,865	2.53%
203-01 기관운영업무추진비	195,216	0.03%	192,216	0.03%	3,000	1.56%
203-02 정원가산업무추진비	53,430	0.01%	53,726	0.01%	△296	△0.55%
203-03 시책추진업무추진비	265,098	0.04%	256,445	0.04%	8,653	3.37%
203-04 부서운영업무추진비	170,856	0.03%	165,348	0.03%	5,508	3.33%
204 직무수행경비	637,920	0.10%	586,560	0.09%	51,360	8.76%
204-01 직책급업무수행경비	119,400	0.02%	119,400	0.02%	0	0.00%
204-02 특검업무경비	518,520	0.08%	467,160	0.07%	51,360	10.99%
205 의회비	1,198,210	0.18%	1,105,733	0.17%	92,477	8.36%
205-01 의정활동비	288,000	0.04%	211,200	0.03%	76,800	36.36%
205-02 월정수당	527,129	0.08%	514,273	0.08%	12,856	2.50%
205-03 의원국내여비	16,480	0.00%	16,480	0.00%	0	0.00%
205-04 의원국외여비	71,000	0.01%	71,000	0.01%	0	0.00%
205-05 의정운영공통경비	73,920	0.01%	73,920	0.01%	0	0.00%

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					증감률	
205-06 의회운영업무추진비	80,100	0.01%	80,100	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	6,000	0.00%	4,300	0.00%	1,700	39.53%
205-08 의원역량개발비(민간위탁)	40,750	0.01%	40,750	0.01%	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	23,722	0.00%	23,143	0.00%	579	2.50%
205-12 의원국민건강부담금	21,109	0.00%	20,567	0.00%	542	2.64%
206 재료비	1,250,741	0.19%	1,253,674	0.19%	△2,933	△0.23%
206-01 재료비	1,250,741	0.19%	1,253,674	0.19%	△2,933	△0.23%
207 연구개발비	17,800	0.00%	499,000	0.08%	△481,200	△96.43%
207-01 연구용역비	17,800	0.00%	477,000	0.07%	△459,200	△96.27%
300 경상이전	493,461,492	75.86%	485,382,896	75.27%	8,078,596	1.66%
301 일반보전금	324,090,901	49.82%	323,492,759	50.17%	598,142	0.18%
301-01 사회보장적수혜금(국고보조재원)	308,664,454	47.45%	309,245,487	47.96%	△581,033	△0.19%
301-02 사회보장적수혜금(취약계층, 지방재원)	6,679,726	1.03%	6,162,146	0.96%	517,580	8.40%
301-05 의용소방대지원경비	5,000	0.00%	5,000	0.00%	0	0.00%
301-06 자율방범대실비지원	47,100	0.01%	47,100	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	2,888,440	0.44%	2,254,290	0.35%	634,150	28.13%
301-08 민간인국외여비	5,000	0.00%	5,000	0.00%	0	0.00%
301-09 외빈초청여비	25,500	0.00%	25,500	0.00%	0	0.00%
301-10 사회복무요원보상금	2,079,897	0.32%	1,969,647	0.31%	110,250	5.60%
301-11 행사실비지원금	626,869	0.10%	175,876	0.03%	450,993	256.43%
301-12 예술단원·운동부등보상금	718,917	0.11%	1,225,040	0.19%	△506,123	△41.31%
301-14 기타보상금	2,349,998	0.36%	2,377,673	0.37%	△27,675	△1.16%
302 이주및재해보상금	59,400	0.01%	40,200	0.01%	19,200	47.76%
302-02 민간인재해및복구활동보상금	59,400	0.01%	40,200	0.01%	19,200	47.76%
303 포상금	108,800	0.02%	102,550	0.02%	6,250	6.09%
303-01 포상금	108,800	0.02%	102,550	0.02%	6,250	6.09%
304 연금부담금등	14,863,872	2.29%	14,439,547	2.24%	424,325	2.94%

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		구성비		구성비		증감률
304-01 연금부담금	10,651,078	1.64%	10,411,370	1.61%	239,708	2.30%
304-02 국민건강보험금	1,997,788	0.31%	1,911,790	0.30%	85,998	4.50%
304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
304-04 공무원직(무기계약)근로자 보험료부담금 등	2,195,006	0.34%	2,096,387	0.33%	98,619	4.70%
305 배상금등	65,000	0.01%	63,000	0.01%	2,000	3.17%
305-01 배상금등	65,000	0.01%	63,000	0.01%	2,000	3.17%
306 출연금	9,259	0.00%	9,370	0.00%	△111	△1.18%
306-01 출연금	9,259	0.00%	9,370	0.00%	△111	△1.18%
307 민간이전	98,961,657	15.21%	91,414,446	14.18%	7,547,211	8.26%
307-01 의료 및 회복비	9,417,568	1.45%	7,626,469	1.18%	1,791,099	23.49%
307-02 민간경상사업보조	2,366,549	0.36%	2,134,695	0.33%	231,854	10.86%
307-03 민간단체법정운영비보조	484,327	0.07%	476,427	0.07%	7,900	1.66%
307-04 민간행사사업보조	30,000	0.00%	100,000	0.02%	△70,000	△70.00%
307-05 민간위탁금	50,007,832	7.69%	46,958,509	7.28%	3,049,323	6.49%
307-06 보험금	175,000	0.03%	172,000	0.03%	3,000	1.74%
307-07 연금지급금	143,520	0.02%	141,440	0.02%	2,080	1.47%
307-10 사회복지시설법정운영비 보조	26,337,733	4.05%	25,722,567	3.99%	615,166	2.39%
307-11 사회복지사업보조	9,998,328	1.54%	8,081,089	1.25%	1,917,239	23.73%
307-12 민간인위탁교육비	800	0.00%	1,250	0.00%	△450	△36.00%
308 자치단체등이전	55,297,103	8.50%	55,765,524	8.65%	△468,421	△0.84%
308-07 자치단체간부담금	86,880	0.01%	86,880	0.01%	0	0.00%
308-08 교육기관에대한보조	3,570,095	0.55%	3,211,249	0.50%	358,846	11.17%
308-12 예비군육성지원경상보조	70,000	0.01%	70,000	0.01%	0	0.00%
308-13 공기관등에대한경상적위 탁사업비	51,318,542	7.89%	52,082,739	8.08%	△764,197	△1.47%
308-14 기타부담금	251,586	0.04%	101,000	0.02%	150,586	149.10%
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%
310 국외이전	4,500	0.00%	4,500	0.00%	0	0.00%
310-02 국제부담금	4,500	0.00%	4,500	0.00%	0	0.00%
400 자본지출	46,615,452	7.17%	39,276,676	6.09%	7,338,776	18.68%

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		구성비		구성비		증감률
401 시설비및부대비	40,156,707	6.17%	32,371,411	5.02%	7,785,296	24.05%
401-01 시설비	40,152,707	6.17%	32,349,411	5.02%	7,803,296	24.12%
401-03 시설부대비	4,000	0.00%	22,000	0.00%	△18,000	△81.82%
402 민간자본이전	360,000	0.06%	472,696	0.07%	△112,696	△23.84%
402-02 민간자본사업보조(이전 재원)	360,000	0.06%	472,696	0.07%	△112,696	△23.84%
403 자치단체등자본이전	3,028,987	0.47%	3,707,182	0.57%	△678,195	△18.29%
403-02 공공관등에대한자본적위 탁사업비	3,028,987	0.47%	3,707,182	0.57%	△678,195	△18.29%
405 자산취득비	3,069,758	0.47%	2,725,387	0.42%	344,371	12.64%
405-01 자산및물품취득비	2,732,808	0.42%	2,131,137	0.33%	601,671	28.23%
405-02 도서구입비	336,950	0.05%	594,250	0.09%	△257,300	△43.30%
700 내부거래	1,609,916	0.25%	4,838,453	0.75%	△3,228,537	△66.73%
701 기타회계등전출금	630,000	0.10%	630,000	0.10%	0	0.00%
701-01 기타회계전출금	630,000	0.10%	630,000	0.10%	0	0.00%
702 기금전출금	739,916	0.11%	4,208,453	0.65%	△3,468,537	△82.42%
702-01 기금전출금	739,916	0.11%	4,208,453	0.65%	△3,468,537	△82.42%
705 예수금원리금상환	240,000	0.04%	0	0.00%	240,000	순증
705-02 예수금이자상환	240,000	0.04%	0	0.00%	240,000	순증
800 예비비및기타	2,271,574	0.35%	3,377,539	0.52%	△1,105,965	△32.74%
801 예비비	2,268,812	0.35%	3,374,848	0.52%	△1,106,036	△32.77%
801-01 일반예비비	2,169,616	0.33%	3,374,848	0.52%	△1,205,232	△35.71%
801-03 내부유보금	99,196	0.02%	0	0.00%	99,196	순증
802 반환금기타	2,762	0.00%	2,691	0.00%	71	2.64%
802-03 기타반환금등	2,762	0.00%	2,691	0.00%	71	2.64%

