세 출 총 괄 표

2025년도 추경 2 회 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	1,032,825,000	100.00%	868,735,000	100.00%	164,090,000	18.89%
100 인건비	119,896,144	11.61%	116,911,052	13.46%	2,985,092	2.55%
101 인건비	119,896,144	11.61%	116,911,052	13.46%	2,985,092	2.55%
101-01 보수	80,662,518	7.81%	80,718,518	9.29%	△56,000	△0.07%
101-02 기타직보수	3,182,630	0.31%	3,174,706	0.37%	7,924	0.25%
101-03 공무직(무기계약)근로자 보수	14,175,304	1.37%	14,103,058	1.62%	72,246	0.51%
101-04 기간제근로자등보수	21,875,692	2.12%	18,914,770	2.18%	2,960,922	15.65%
200 물건비	60,568,120	5.86%	52,336,993	6.02%	8,231,127	15.73%
201 일반운영비	46,403,192	4.49%	39,925,251	4.60%	6,477,941	16.23%
201-01 사무관리비	24,405,362	2.36%	22,543,092	2.59%	1,862,270	8.26%
201-02 공공운영비	16,909,981	1.64%	13,139,609	1.51%	3,770,372	28.69%
201-03 행사운영비	2,287,949	0.22%	1,442,650	0.17%	845,299	58.59%
201-04 맞춤형복지제도시행경비	2,799,900	0.27%	2,799,900	0.32%	0	0.00%
202 여비	2,284,598	0.22%	2,147,375	0.25%	137,223	6.39%
202-01 국내여비	1,477,498	0.14%	1,468,275	0.17%	9,223	0.63%
202-03 국외업무여비	44,000	0.00%	20,000	0.00%	24,000	120.00%
202-04 국제화여비	571,100	0.06%	467,100	0.05%	104,000	22.27%
202-05 공무원 교육여비	192,000	0.02%	192,000	0.02%	0	0.00%
203 업무추진비	902,950	0.09%	902,950	0.10%	0	0.00%
203-01 기관운영업무추진비	284,900	0.03%	284,900	0.03%	0	0.00%
203-02 정원가산업무추진비	69,430	0.01%	69,430	0.01%	0	0.00%
203-03 시책추진업무추진비	292,000	0.03%	292,000	0.03%	0	0.00%
203-04 부서운영업무추진비	256,620	0.02%	256,620	0.03%	0	0.00%
204 직무수행경비	728,183	0.07%	728,183	0.08%	0	0.00%
204-01 직책급업무수행경비	143,700	0.01%	143,700	0.02%	0	0.00%
204-02 특정업무경비	584,483	0.06%	584,483	0.07%	0	0.00%
205 의회비	942,695	0.09%	942,695	0.11%	0	0.00%
205-01 의정활동비	216,000	0.02%	216,000	0.02%	0	0.00%
205-02 월정수당	325,301	0.03%	325,301	0.04%	0	0.00%
205-03 의원국내여비	15,600	0.00%	15,600	0.00%	0	0.00%
205-04 의원국외여비	73,800	0.01%	73,800	0.01%	0	0.00%
205-05 의정운영공통경비	95,796	0.01%	95,796	0.01%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-06 의회운영업무추진비	91,080	0.01%	91,080	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	3,840	0.00%	3,840	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	31,900	0.00%	31,900	0.00%	0	0.00%
205-09 의원정책개발비	60,000	0.01%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	6,150	0.00%	6,150	0.00%	0	0.00%
205-12 의원국민건강부담금	13,228	0.00%	13,228	0.00%	0	0.00%
206 재료비	5,744,302	0.56%	5,458,439	0.63%	285,863	5.24%
206-01 재료비	5,744,302	0.56%	5,458,439	0.63%	285,863	5.24%
207 연구개발비	3,562,200	0.34%	2,232,100	0.26%	1,330,100	59.59%
207-01 연구용역비	3,275,000	0.32%	2,032,000	0.23%	1,243,000	61.17%
207-02 전산개발비	224,200	0.02%	137,100	0.02%	87,100	63.53%
207-03 시험연구비	63,000	0.01%	63,000	0.01%	0	0.00%
300 경상이전	470,395,365	45.54%	450,365,809	51.84%	20,029,556	4.45%
301 일반보전금	229,670,476	22.24%	228,522,001	26.31%	1,148,475	0.50%
301-01 사회보장적수혜금(국고보조재원)	135,926,596	13.16%	140,092,869	16.13%	△4,166,273	△2.97%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,194,853	1.28%	12,908,462	1.49%	286,391	2.22%
301-03 사회보장적수혜금(지방재원)	1,393,010	0.13%	1,376,400	0.16%	16,610	1.21%
301-04 장학금및학자금	42,000	0.00%	42,000	0.00%	0	0.00%
301-05 의용소방대지원경비	158,000	0.02%	135,500	0.02%	22,500	16.61%
301-06 자율방범대실비지원	182,460	0.02%	182,460	0.02%	0	0.00%
301-07 통장・이장・반장활동보상금	2,314,260	0.22%	2,314,260	0.27%	0	0.00%
301-08 민간인국외여비	38,000	0.00%	15,000	0.00%	23,000	153.33%
301-09 외빈초청여비	84,000	0.01%	39,000	0.00%	45,000	115.38%
301-10 사회복무요원보상금	2,044,832	0.20%	2,044,832	0.24%	0	0.00%
301-11 행사실비지원금	541,941	0.05%	498,460	0.06%	43,481	8.72%
301-12 예술단원・운동부등보상금	2,275,957	0.22%	2,275,957	0.26%	0	0.00%
301-14 기타보상금	71,474,567	6.92%	66,596,801	7.67%	4,877,766	7.32%
302 이주및재해보상금	53,200	0.01%	53,200	0.01%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
302-02 민간인재해및복구활동보상금	53,200	0.01%	53,200	0.01%	0	0.00%
303 포상금	324,400	0.03%	311,300	0.04%	13,100	4.21%
303-01 포상금	324,400	0.03%	311,300	0.04%	13,100	4.21%
304 연금부담금등	25,516,535	2.47%	25,215,699	2.90%	300,836	1.19%
304-01 연금부담금	19,868,809	1.92%	19,868,809	2.29%	0	0.00%
304-02 국민건강보험금	3,000,000	0.29%	3,000,000	0.35%	0	0.00%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자보험료부담금 등	2,637,726	0.26%	2,336,890	0.27%	300,836	12.87%
305 배상금등	30,200	0.00%	20,000	0.00%	10,200	51.00%
305-01 배상금등	30,200	0.00%	20,000	0.00%	10,200	51.00%
306 출연금	9,602,405	0.93%	7,849,449	0.90%	1,752,956	22.33%
306-01 출연금	9,602,405	0.93%	7,849,449	0.90%	1,752,956	22.33%
307 민간이전	138,315,842	13.39%	132,916,083	15.30%	5,399,759	4.06%
307-01 의료 및 회복비	5,704,527	0.55%	5,804,414	0.67%	△99,887	△1.72%
307-02 민간경상사업보조	23,671,260	2.29%	20,648,033	2.38%	3,023,227	14.64%
307-03 민간단체법정운영비보조	2,824,409	0.27%	2,814,009	0.32%	10,400	0.37%
307-04 민간행사사업보조	8,234,928	0.80%	7,748,060	0.89%	486,868	6.28%
307-05 민간위탁금	22,032,563	2.13%	21,004,322	2.42%	1,028,241	4.90%
307-06 보험금	3,569,467	0.35%	3,541,467	0.41%	28,000	0.79%
307-07 연금지급금	145,600	0.01%	145,600	0.02%	0	0.00%
307-08 이차보전금	318,000	0.03%	418,000	0.05%	△100,000	△23.92%
307-09 운수업계보조금	13,668,265	1.32%	12,564,498	1.45%	1,103,767	8.78%
307-10 사회복지시설법정운영비보조	24,024,651	2.33%	24,124,833	2.78%	△100,182	△0.42%
307-11 사회복지사업보조	34,102,172	3.30%	34,081,727	3.92%	20,445	0.06%
307-12 민간인위탁교육비	20,000	0.00%	21,120	0.00%	△1,120	△5.30%
308 자치단체등이전	56,041,309	5.43%	45,121,438	5.19%	10,919,871	24.20%
308-07 자치단체간부담금	3,129,057	0.30%	762,057	0.09%	2,367,000	310.61%
308-08 교육기관에대한보조	4,739,390	0.46%	4,584,390	0.53%	155,000	3.38%
308-09 지역대학에 대한 경상보조	60,000	0.01%	0	0.00%	60,000	순증
308-10 시·군·구 교육비특별회계 법정전출금	277,577	0.03%	277,577	0.03%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-11 시·군·구 교육비특별회계 비법정전출금	0	0.00%	73,710	0.01%	△73,710	순감
308-12 예비군육성지원경상보조	98,451	0.01%	98,451	0.01%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	47,089,741	4.56%	38,740,153	4.46%	8,349,588	21.55%
308-14 기타부담금	647,093	0.06%	585,100	0.07%	61,993	10.60%
309 전출금	9,787,998	0.95%	9,303,639	1.07%	484,359	5.21%
309-01 공사·공단경상전출금	9,787,998	0.95%	9,303,639	1.07%	484,359	5.21%
311 차입금이자상환	1,053,000	0.10%	1,053,000	0.12%	0	0.00%
311-02 통화금융기관차입금이자상환	1,035,000	0.10%	1,035,000	0.12%	0	0.00%
311-03 중앙정부차입금이자상환	18,000	0.00%	18,000	0.00%	0	0.00%
400 자본지출	330,466,357	32.00%	220,564,150	25.39%	109,902,207	49.83%
401 시설비및부대비	223,810,425	21.67%	145,507,060	16.75%	78,303,365	53.81%
401-01 시설비	220,194,707	21.32%	142,364,342	16.39%	77,830,365	54.67%
401-02 감리비	3,467,600	0.34%	3,017,600	0.35%	450,000	14.91%
401-03 시설부대비	148,118	0.01%	125,118	0.01%	23,000	18.38%
402 민간자본이전	48,265,739	4.67%	37,431,155	4.31%	10,834,584	28.95%
402-01 민간자본사업보조(자체재원)	6,411,487	0.62%	3,875,200	0.45%	2,536,287	65.45%
402-02 민간자본사업보조(이전재원)	28,970,666	2.80%	25,004,433	2.88%	3,966,233	15.86%
402-03 민간위탁사업비	12,883,586	1.25%	8,551,522	0.98%	4,332,064	50.66%
403 자치단체등자본이전	50,091,039	4.85%	34,173,534	3.93%	15,917,505	46.58%
403-02 공기관등에대한자본적위탁사업비	49,972,344	4.84%	34,054,839	3.92%	15,917,505	46.74%
403-03 예비군육성지원자본보조	118,695	0.01%	118,695	0.01%	0	0.00%
404 공사공단자본전출금	26,565	0.00%	22,651	0.00%	3,914	17.28%
404-01 공사·공단자본전출금	26,565	0.00%	22,651	0.00%	3,914	17.28%
405 자산취득비	8,272,589	0.80%	3,429,750	0.39%	4,842,839	141.20%
405-01 자산및물품취득비	8,097,589	0.78%	3,254,750	0.37%	4,842,839	148.79%
405-02 도서구입비	175,000	0.02%	175,000	0.02%	0	0.00%
500 융자및출자	8,000	0.00%	108,000	0.01%	△100,000	△92.59%
501 융자금	8,000	0.00%	108,000	0.01%	△100,000	△92.59%
501-01 민간융자금	8,000	0.00%	108,000	0.01%	△100,000	△92.59%

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700 내부거래	33,736,106	3.27%	19,643,540	2.26%	14,092,566	71.74%
701 기타회계등전출금	32,543,106	3.15%	18,450,540	2.12%	14,092,566	76.38%
701-01 기타회계전출금	4,585,015	0.44%	3,453,996	0.40%	1,131,019	32.75%
701-02 공기업특별회계경상전출금	961,488	0.09%	961,488	0.11%	0	0.00%
701-03 공기업특별회계자본전출금	26,996,603	2.61%	14,035,056	1.62%	12,961,547	92.35%
702 기금전출금	1,000,000	0.10%	1,000,000	0.12%	0	0.00%
702-01 기금전출금	1,000,000	0.10%	1,000,000	0.12%	0	0.00%
705 예수금원리금상환	193,000	0.02%	193,000	0.02%	0	0.00%
705-01 예수금원금상환	193,000	0.02%	193,000	0.02%	0	0.00%
800 예비비및기타	17,754,908	1.72%	8,805,456	1.01%	8,949,452	101.64%
801 예비비	15,510,095	1.50%	8,796,101	1.01%	6,713,994	76.33%
801-01 일반예비비	5,340,095	0.52%	6,226,101	0.72%	△886,006	△14.23%
801-02 재해・재난목적예비비	2,000,000	0.19%	2,000,000	0.23%	0	0.00%
801-03 내부유보금	8,170,000	0.79%	570,000	0.07%	7,600,000	1333.33%
802 반환금기타	2,244,813	0.22%	9,355	0.00%	2,235,458	23895.86%
802-01 국고보조금반환금	513,377	0.05%	0	0.00%	513,377	순증
802-02 시・도비보조금반환금	1,016,777	0.10%	2,655	0.00%	1,014,122	38196.69%
802-03 기타반환금등	714,659	0.07%	6,700	0.00%	707,959	10566.55%