

세 출 총 괄 표

2025년도 추경 1 회 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,838,034,290	100.00%	1,482,310,899	100.00%	355,723,391	24.00%
100 인건비	199,064,630	10.83%	187,455,983	12.65%	11,608,647	6.19%
101 인건비	199,064,630	10.83%	187,455,983	12.65%	11,608,647	6.19%
101-01 보수	124,228,214	6.76%	118,035,375	7.96%	6,192,839	5.25%
101-02 기타직보수	8,181,186	0.45%	8,167,297	0.55%	13,889	0.17%
101-03 공무직(무기계약)근로자 보수	24,719,598	1.34%	24,645,586	1.66%	74,012	0.30%
101-04 기간제근로자등보수	41,935,632	2.28%	36,607,725	2.47%	5,327,907	14.55%
200 물건비	133,754,177	7.28%	118,634,320	8.00%	15,119,857	12.74%
201 일반운영비	101,694,970	5.53%	88,625,415	5.98%	13,069,555	14.75%
201-01 사무관리비	43,867,386	2.39%	39,001,599	2.63%	4,865,787	12.48%
201-02 공공운영비	45,378,334	2.47%	40,850,180	2.76%	4,528,154	11.08%
201-03 행사운영비	8,158,824	0.44%	4,483,210	0.30%	3,675,614	81.99%
201-04 맞춤형복지제도시행경비	4,290,426	0.23%	4,290,426	0.29%	0	0.00%
202 여비	6,308,189	0.34%	6,194,110	0.42%	114,079	1.84%
202-01 국내여비	3,055,579	0.17%	2,999,665	0.20%	55,914	1.86%
202-02 월액여비	1,328,160	0.07%	1,328,160	0.09%	0	0.00%
202-03 국외업무여비	156,500	0.01%	146,500	0.01%	10,000	6.83%
202-04 국제화여비	1,141,000	0.06%	1,112,500	0.08%	28,500	2.56%
202-05 공무원 교육여비	626,950	0.03%	607,285	0.04%	19,665	3.24%
203 업무추진비	1,389,327	0.08%	1,389,327	0.09%	0	0.00%
203-01 기관운영업무추진비	440,840	0.02%	440,840	0.03%	0	0.00%
203-02 정원가산업무추진비	93,415	0.01%	93,415	0.01%	0	0.00%
203-03 시책추진업무추진비	412,152	0.02%	412,152	0.03%	0	0.00%
203-04 부서운영업무추진비	442,920	0.02%	442,920	0.03%	0	0.00%
204 직무수행경비	1,407,060	0.08%	1,407,060	0.09%	0	0.00%
204-01 직책급업무수행경비	213,300	0.01%	213,300	0.01%	0	0.00%
204-02 특정업무경비	1,193,760	0.06%	1,193,760	0.08%	0	0.00%
205 의회비	1,854,205	0.10%	1,854,205	0.13%	0	0.00%
205-01 의정활동비	468,000	0.03%	468,000	0.03%	0	0.00%
205-02 월정수당	732,130	0.04%	732,130	0.05%	0	0.00%
205-03 의원국내여비	61,620	0.00%	61,620	0.00%	0	0.00%
205-04 의원국외여비	152,100	0.01%	152,100	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	180,955	0.01%	180,955	0.01%	0	0.00%
205-06 의회운영업무추진비	109,890	0.01%	109,890	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	10,400	0.00%	10,400	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	5,200	0.00%	5,200	0.00%	0	0.00%
205-09 의원정책개발비	78,000	0.00%	78,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	17,308	0.00%	17,308	0.00%	0	0.00%
205-12 의원국민건강부담금	28,602	0.00%	28,602	0.00%	0	0.00%
206 재료비	17,416,954	0.95%	15,459,603	1.04%	1,957,351	12.66%
206-01 재료비	17,416,954	0.95%	15,459,603	1.04%	1,957,351	12.66%
207 연구개발비	3,683,472	0.20%	3,704,600	0.25%	△21,128	△0.57%
207-01 연구용역비	3,203,472	0.17%	2,929,600	0.20%	273,872	9.35%
207-02 전산개발비	478,000	0.03%	773,000	0.05%	△295,000	△38.16%
207-03 시험연구비	2,000	0.00%	2,000	0.00%	0	0.00%
300 경상이전	909,940,323	49.51%	791,169,120	53.37%	118,771,203	15.01%
301 일반보전금	454,310,624	24.72%	412,753,351	27.85%	41,557,273	10.07%
301-01 사회보장적수혜금(국고보조재원)	324,829,052	17.67%	286,508,047	19.33%	38,321,005	13.38%
301-02 사회보장적수혜금(취약계층, 지방재원)	43,301,358	2.36%	43,745,150	2.95%	△443,792	△1.01%
301-04 장학금및학자금	21,000	0.00%	21,000	0.00%	0	0.00%
301-05 의용소방대지원경비	66,020	0.00%	66,020	0.00%	0	0.00%
301-06 자율방범대실비지원	105,276	0.01%	105,276	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	4,749,380	0.26%	4,749,380	0.32%	0	0.00%
301-08 민간인국외여비	10,000	0.00%	10,000	0.00%	0	0.00%
301-09 외빈초청여비	255,800	0.01%	185,800	0.01%	70,000	37.67%
301-10 사회복무요원보상금	3,687,513	0.20%	3,687,513	0.25%	0	0.00%
301-11 행사실비지원금	1,880,151	0.10%	1,927,441	0.13%	△47,290	△2.45%
301-12 예술단원·운동부등보상금	9,004,969	0.49%	8,997,269	0.61%	7,700	0.09%
301-14 기타보상금	66,400,105	3.61%	62,750,455	4.23%	3,649,650	5.82%
302 이주및재해보상금	3,003,912	0.16%	102,960	0.01%	2,900,952	2817.55%

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					증감률	
302-02 민간인재해및복구활동보상금	3,003,912	0.16%	102,960	0.01%	2,900,952	2817.55%
303 포상금	3,055,535	0.17%	3,054,835	0.21%	700	0.02%
303-01 포상금	3,055,535	0.17%	3,054,835	0.21%	700	0.02%
304 연금부담금등	39,886,727	2.17%	27,811,283	1.88%	12,075,444	43.42%
304-01 연금부담금	31,957,288	1.74%	19,886,856	1.34%	12,070,432	60.70%
304-02 국민건강보험금	4,305,779	0.23%	4,305,779	0.29%	0	0.00%
304-03 의원상해부담금	24,000	0.00%	24,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	3,599,660	0.20%	3,594,648	0.24%	5,012	0.14%
305 배상금등	196,480	0.01%	195,630	0.01%	850	0.43%
305-01 배상금등	196,480	0.01%	195,630	0.01%	850	0.43%
306 출연금	6,375,905	0.35%	2,767,005	0.19%	3,608,900	130.43%
306-01 출연금	6,375,905	0.35%	2,767,005	0.19%	3,608,900	130.43%
307 민간이전	249,988,933	13.60%	217,350,231	14.66%	32,638,702	15.02%
307-01 의료 및 회복비	11,723,403	0.64%	10,189,898	0.69%	1,533,505	15.05%
307-02 민간경상사업보조	26,684,205	1.45%	22,840,212	1.54%	3,843,993	16.83%
307-03 민간단체법정운영비보조	1,976,607	0.11%	1,923,806	0.13%	52,801	2.74%
307-04 민간행사사업보조	5,893,380	0.32%	5,427,160	0.37%	466,220	8.59%
307-05 민간위탁금	54,865,746	2.99%	49,169,072	3.32%	5,696,674	11.59%
307-06 보험금	4,480,214	0.24%	3,750,509	0.25%	729,705	19.46%
307-07 연금지급금	308,568	0.02%	308,568	0.02%	0	0.00%
307-08 이차보전금	3,357,267	0.18%	2,725,487	0.18%	631,780	23.18%
307-09 운수업계보조금	52,412,331	2.85%	44,196,964	2.98%	8,215,367	18.59%
307-10 사회복지시설법정운영비보조	61,143,086	3.33%	55,187,057	3.72%	5,956,029	10.79%
307-11 사회복지사업보조	27,033,709	1.47%	21,522,726	1.45%	5,510,983	25.61%
307-12 민간인위탁교육비	110,417	0.01%	108,772	0.01%	1,645	1.51%
308 자치단체등이전	151,771,089	8.26%	125,782,707	8.49%	25,988,382	20.66%
308-07 자치단체간부담금	9,194,254	0.50%	9,214,041	0.62%	△19,787	△0.21%
308-08 교육기관에대한보조	23,217,104	1.26%	23,116,163	1.56%	100,941	0.44%
308-09 지역대학에 대한 경상보조	1,540,000	0.08%	200,000	0.01%	1,340,000	670.00%
308-10 시·군·구 교육비특별회계 법정전출금	367,739	0.02%	367,739	0.02%	0	0.00%

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구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
308-12 예비군육성지원경상보조	69,400	0.00%	69,400	0.00%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	113,805,750	6.19%	91,360,348	6.16%	22,445,402	24.57%
308-14 기타부담금	3,576,842	0.19%	1,455,016	0.10%	2,121,826	145.83%
309 전출금	1,118	0.00%	1,118	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,118	0.00%	1,118	0.00%	0	0.00%
310 국외이전	3,000	0.00%	3,000	0.00%	0	0.00%
310-02 국제부담금	3,000	0.00%	3,000	0.00%	0	0.00%
311 차입금이자상환	1,347,000	0.07%	1,347,000	0.09%	0	0.00%
311-01 시·군·구지역개발기금차입금이자상환	1,347,000	0.07%	1,347,000	0.09%	0	0.00%
400 자본지출	485,656,076	26.42%	329,754,549	22.25%	155,901,527	47.28%
401 시설비및부대비	364,929,144	19.85%	232,981,333	15.72%	131,947,811	56.63%
401-01 시설비	355,492,996	19.34%	227,074,412	15.32%	128,418,584	56.55%
401-02 감리비	8,424,044	0.46%	5,190,511	0.35%	3,233,533	62.30%
401-03 시설부대비	931,104	0.05%	665,410	0.04%	265,694	39.93%
401-04 행사관련시설비	81,000	0.00%	51,000	0.00%	30,000	58.82%
402 민간자본이전	67,392,226	3.67%	59,142,900	3.99%	8,249,326	13.95%
402-01 민간자본사업보조(자체재원)	6,113,589	0.33%	5,488,689	0.37%	624,900	11.39%
402-02 민간자본사업보조(이전재원)	51,057,217	2.78%	43,451,631	2.93%	7,605,586	17.50%
402-03 민간위탁사업비	10,221,420	0.56%	10,202,580	0.69%	18,840	0.18%
403 자치단체등자본이전	45,349,758	2.47%	30,431,762	2.05%	14,917,996	49.02%
403-02 공기관등에대한자본적위탁사업비	45,145,088	2.46%	30,227,092	2.04%	14,917,996	49.35%
403-03 예비군육성지원자본보조	204,670	0.01%	204,670	0.01%	0	0.00%
405 자산취득비	6,300,480	0.34%	5,542,640	0.37%	757,840	13.67%
405-01 자산및물품취득비	5,676,430	0.31%	4,918,590	0.33%	757,840	15.41%
405-02 도서구입비	624,050	0.03%	624,050	0.04%	0	0.00%
406 기타자본이전	1,684,468	0.09%	1,655,914	0.11%	28,554	1.72%
406-01 기타자본이전	1,684,468	0.09%	1,655,914	0.11%	28,554	1.72%
500 융자및출자	10,000,000	0.54%	10,000,000	0.67%	0	0.00%
502 출자금	10,000,000	0.54%	10,000,000	0.67%	0	0.00%

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		구성비		구성비		증감률
502-01 출자금	10,000,000	0.54%	10,000,000	0.67%	0	0.00%
700 내부거래	81,476,157	4.43%	29,271,396	1.97%	52,204,761	178.35%
701 기타회계등전출금	10,874,218	0.59%	10,343,199	0.70%	531,019	5.13%
701-01 기타회계전출금	6,628,823	0.36%	6,667,804	0.45%	△38,981	△0.58%
701-02 공기업특별회계경상전출금	355,395	0.02%	355,395	0.02%	0	0.00%
701-03 공기업특별회계자본전출금	3,890,000	0.21%	3,320,000	0.22%	570,000	17.17%
702 기금전출금	5,549,346	0.30%	5,549,346	0.37%	0	0.00%
702-01 기금전출금	5,549,346	0.30%	5,549,346	0.37%	0	0.00%
704 예탁금	39,638,346	2.16%	0	0.00%	39,638,346	순증
704-01 예탁금	39,638,346	2.16%	0	0.00%	39,638,346	순증
705 예수금원리금상환	25,414,247	1.38%	13,378,851	0.90%	12,035,396	89.96%
705-01 예수금원금상환	24,911,667	1.36%	12,745,001	0.86%	12,166,666	95.46%
705-02 예수금이자상환	502,580	0.03%	633,850	0.04%	△131,270	△20.71%
800 예비비및기타	18,142,927	0.99%	16,025,531	1.08%	2,117,396	13.21%
801 예비비	13,070,798	0.71%	13,412,011	0.90%	△341,213	△2.54%
801-01 일반예비비	5,802,411	0.32%	5,802,411	0.39%	0	0.00%
801-02 재해·재난목적예비비	7,226,387	0.39%	6,000,000	0.40%	1,226,387	20.44%
801-03 내부유보금	42,000	0.00%	1,609,600	0.11%	△1,567,600	△97.39%
802 반환금기타	5,072,129	0.28%	2,613,520	0.18%	2,458,609	94.07%
802-01 국고보조금반환금	1,674,168	0.09%	78,082	0.01%	1,596,086	2044.12%
802-02 시·도비보조금반환금	661,951	0.04%	190	0.00%	661,761	348295.26
802-03 기타반환금등	2,736,010	0.15%	2,535,248	0.17%	200,762	7.92%