

세 출 총 괄 표

2025년도 추경 1 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,615,321,795	100.00%	1,350,926,489	100.00%	264,395,306	19.57%
100 인건비	189,953,818	11.76%	178,338,036	13.20%	11,615,782	6.51%
101 인건비	189,953,818	11.76%	178,338,036	13.20%	11,615,782	6.51%
101-01 보수	118,494,699	7.34%	112,281,225	8.31%	6,213,474	5.53%
101-02 기타직보수	7,730,979	0.48%	7,717,090	0.57%	13,889	0.18%
101-03 공무원(무기계약)근로자 보수	22,344,424	1.38%	22,270,412	1.65%	74,012	0.33%
101-04 기간제근로자등보수	41,383,716	2.56%	36,069,309	2.67%	5,314,407	14.73%
200 물건비	101,339,733	6.27%	92,626,061	6.86%	8,713,672	9.41%
201 일반운영비	81,712,669	5.06%	73,134,771	5.41%	8,577,898	11.73%
201-01 사무관리비	40,383,794	2.50%	36,357,647	2.69%	4,026,147	11.07%
201-02 공공운영비	28,879,625	1.79%	28,003,488	2.07%	876,137	3.13%
201-03 행사운영비	8,158,824	0.51%	4,483,210	0.33%	3,675,614	81.99%
201-04 맞춤형복지제도시행경비	4,290,426	0.27%	4,290,426	0.32%	0	0.00%
202 여비	5,942,774	0.37%	5,835,275	0.43%	107,499	1.84%
202-01 국내여비	2,708,064	0.17%	2,658,730	0.20%	49,334	1.86%
202-02 월액여비	1,318,560	0.08%	1,318,560	0.10%	0	0.00%
202-03 국외업무여비	151,500	0.01%	141,500	0.01%	10,000	7.07%
202-04 국제화여비	1,141,000	0.07%	1,112,500	0.08%	28,500	2.56%
202-05 공무원 교육여비	623,650	0.04%	603,985	0.04%	19,665	3.26%
203 업무추진비	1,351,167	0.08%	1,351,167	0.10%	0	0.00%
203-01 기관운영업무추진비	434,840	0.03%	434,840	0.03%	0	0.00%
203-02 정원가산업무추진비	88,895	0.01%	88,895	0.01%	0	0.00%
203-03 시책추진업무추진비	403,292	0.02%	403,292	0.03%	0	0.00%
203-04 부서운영업무추진비	424,140	0.03%	424,140	0.03%	0	0.00%
204 직무수행경비	1,266,780	0.08%	1,266,780	0.09%	0	0.00%
204-01 직책급업무수행경비	205,500	0.01%	205,500	0.02%	0	0.00%
204-02 특정업무경비	1,061,280	0.07%	1,061,280	0.08%	0	0.00%
205 의회비	1,854,205	0.11%	1,854,205	0.14%	0	0.00%
205-01 의정활동비	468,000	0.03%	468,000	0.03%	0	0.00%
205-02 월정수당	732,130	0.05%	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%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		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	5,528,666	0.34%	5,479,263	0.41%	49,403	0.90%
206-01 재료비	5,528,666	0.34%	5,479,263	0.41%	49,403	0.90%
207 연구개발비	3,683,472	0.23%	3,704,600	0.27%	△21,128	△0.57%
207-01 연구용역비	3,203,472	0.20%	2,929,600	0.22%	273,872	9.35%
207-02 전산개발비	478,000	0.03%	773,000	0.06%	△295,000	△38.16%
207-03 시험연구비	2,000	0.00%	2,000	0.00%	0	0.00%
300 경상이전	895,126,594	55.41%	778,322,121	57.61%	116,804,473	15.01%
301 일반보전금	454,284,826	28.12%	412,727,553	30.55%	41,557,273	10.07%
301-01 사회보장적수혜금(국고보조재원)	324,829,052	20.11%	286,508,047	21.21%	38,321,005	13.38%
301-02 사회보장적수혜금(취약계층, 지방재원)	43,301,358	2.68%	43,745,150	3.24%	△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	0.29%	4,749,380	0.35%	0	0.00%
301-08 민간인국외여비	10,000	0.00%	10,000	0.00%	0	0.00%
301-09 외빈초청여비	255,800	0.02%	185,800	0.01%	70,000	37.67%
301-10 사회복무요원보상금	3,687,513	0.23%	3,687,513	0.27%	0	0.00%
301-11 행사실비지원금	1,879,353	0.12%	1,926,643	0.14%	△47,290	△2.45%
301-12 예술단원·운동부등보상금	9,004,969	0.56%	8,997,269	0.67%	7,700	0.09%
301-14 기타보상금	66,375,105	4.11%	62,725,455	4.64%	3,649,650	5.82%
302 이주및재해보상금	3,003,912	0.19%	102,960	0.01%	2,900,952	2817.55%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	3,003,912	0.19%	102,960	0.01%	2,900,952	2817.55%
303 포상금	3,055,535	0.19%	3,054,835	0.23%	700	0.02%
303-01 포상금	3,055,535	0.19%	3,054,835	0.23%	700	0.02%
304 연금부담금등	37,712,736	2.33%	25,637,292	1.90%	12,075,444	47.10%
304-01 연금부담금	30,384,367	1.88%	18,313,935	1.36%	12,070,432	65.91%
304-02 국민건강보험금	4,063,504	0.25%	4,063,504	0.30%	0	0.00%
304-03 의원상해부담금	24,000	0.00%	24,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	3,240,865	0.20%	3,235,853	0.24%	5,012	0.15%
305 배상금등	161,480	0.01%	160,630	0.01%	850	0.53%
305-01 배상금등	161,480	0.01%	160,630	0.01%	850	0.53%
306 출연금	6,375,905	0.39%	2,767,005	0.20%	3,608,900	130.43%
306-01 출연금	6,375,905	0.39%	2,767,005	0.20%	3,608,900	130.43%
307 민간이전	243,551,014	15.08%	212,926,077	15.76%	30,624,937	14.38%
307-01 의료 및 회복비	10,819,484	0.67%	9,411,244	0.70%	1,408,240	14.96%
307-02 민간경상사업보조	26,684,205	1.65%	22,840,212	1.69%	3,843,993	16.83%
307-03 민간단체법정운영비보조	1,976,607	0.12%	1,923,806	0.14%	52,801	2.74%
307-04 민간행사사업보조	5,893,380	0.36%	5,427,160	0.40%	466,220	8.59%
307-05 민간위탁금	49,331,746	3.05%	45,523,572	3.37%	3,808,174	8.37%
307-06 보험금	4,480,214	0.28%	3,750,509	0.28%	729,705	19.46%
307-07 연금지급금	308,568	0.02%	308,568	0.02%	0	0.00%
307-08 이차보전금	3,357,267	0.21%	2,725,487	0.20%	631,780	23.18%
307-09 운수업계보조금	52,412,331	3.24%	44,196,964	3.27%	8,215,367	18.59%
307-10 사회복지시설법정운영비보조	61,143,086	3.79%	55,187,057	4.09%	5,956,029	10.79%
307-11 사회복지사업보조	27,033,709	1.67%	21,522,726	1.59%	5,510,983	25.61%
307-12 민간인위탁교육비	110,417	0.01%	108,772	0.01%	1,645	1.51%
308 자치단체등이전	145,630,068	9.02%	119,594,651	8.85%	26,035,417	21.77%
308-07 자치단체간부담금	4,792,944	0.30%	4,765,696	0.35%	27,248	0.57%
308-08 교육기관에대한보조	23,217,104	1.44%	23,116,163	1.71%	100,941	0.44%
308-09 지역대학에 대한 경상보조	1,540,000	0.10%	200,000	0.01%	1,340,000	670.00%
308-10 시·군·구 교육비특별회계 법정전출금	367,739	0.02%	367,739	0.03%	0	0.00%

【 성 질 별 】

(단위:천원)

구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
308-12 예비군육성지원경상보조	69,400	0.00%	69,400	0.01%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	112,066,039	6.94%	89,620,637	6.63%	22,445,402	25.04%
308-14 기타부담금	3,576,842	0.22%	1,455,016	0.11%	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	0.08%	1,347,000	0.10%	0	0.00%
311-01 시·군·구지역개발기금차입금이자상환	1,347,000	0.08%	1,347,000	0.10%	0	0.00%
400 자본지출	382,362,131	23.67%	257,583,261	19.07%	124,778,870	48.44%
401 시설비및부대비	268,690,568	16.63%	167,615,325	12.41%	101,075,243	60.30%
401-01 시설비	261,213,185	16.17%	163,610,997	12.11%	97,602,188	59.66%
401-02 감리비	6,582,610	0.41%	3,349,077	0.25%	3,233,533	96.55%
401-03 시설부대비	813,773	0.05%	604,251	0.04%	209,522	34.67%
401-04 행사관련시설비	81,000	0.01%	51,000	0.00%	30,000	58.82%
402 민간자본이전	60,448,857	3.74%	52,449,620	3.88%	7,999,237	15.25%
402-01 민간자본사업보조(자체재원)	6,101,589	0.38%	5,476,689	0.41%	624,900	11.41%
402-02 민간자본사업보조(이전재원)	50,807,128	3.15%	43,451,631	3.22%	7,355,497	16.93%
402-03 민간위탁사업비	3,540,140	0.22%	3,521,300	0.26%	18,840	0.54%
403 자치단체등자본이전	45,349,758	2.81%	30,431,762	2.25%	14,917,996	49.02%
403-02 공기관등에대한자본적위탁사업비	45,145,088	2.79%	30,227,092	2.24%	14,917,996	49.35%
403-03 예비군육성지원자본보조	204,670	0.01%	204,670	0.02%	0	0.00%
405 자산취득비	6,188,480	0.38%	5,430,640	0.40%	757,840	13.95%
405-01 자산및물품취득비	5,564,430	0.34%	4,806,590	0.36%	757,840	15.77%
405-02 도서구입비	624,050	0.04%	624,050	0.05%	0	0.00%
406 기타자본이전	1,684,468	0.10%	1,655,914	0.12%	28,554	1.72%
406-01 기타자본이전	1,684,468	0.10%	1,655,914	0.12%	28,554	1.72%
500 융자및출자	10,000,000	0.62%	10,000,000	0.74%	0	0.00%
502 출자금	10,000,000	0.62%	10,000,000	0.74%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
502-01 출자금	10,000,000	0.62%	10,000,000	0.74%	0	0.00%
700 내부거래	21,925,229	1.36%	21,394,210	1.58%	531,019	2.48%
701 기타회계등전출금	10,518,823	0.65%	9,987,804	0.74%	531,019	5.32%
701-01 기타회계전출금	6,628,823	0.41%	6,667,804	0.49%	△38,981	△0.58%
701-03 공기업특별회계자본전출금	3,890,000	0.24%	3,320,000	0.25%	570,000	17.17%
702 기금전출금	5,549,346	0.34%	5,549,346	0.41%	0	0.00%
702-01 기금전출금	5,549,346	0.34%	5,549,346	0.41%	0	0.00%
705 예수금원리금상환	5,857,060	0.36%	5,857,060	0.43%	0	0.00%
705-01 예수금원금상환	5,578,334	0.35%	5,578,334	0.41%	0	0.00%
705-02 예수금이자상환	278,726	0.02%	278,726	0.02%	0	0.00%
800 예비비및기타	14,614,290	0.90%	12,662,800	0.94%	1,951,490	15.41%
801 예비비	12,269,149	0.76%	12,610,362	0.93%	△341,213	△2.71%
801-01 일반예비비	5,000,762	0.31%	5,000,762	0.37%	0	0.00%
801-02 재해·재난목적예비비	7,226,387	0.45%	6,000,000	0.44%	1,226,387	20.44%
801-03 내부유보금	42,000	0.00%	1,609,600	0.12%	△1,567,600	△97.39%
802 반환금기타	2,345,141	0.15%	52,438	0.00%	2,292,703	4372.22%
802-01 국고보조금반환금	1,567,676	0.10%	0	0.00%	1,567,676	순증
802-02 시·도비보조금반환금	661,951	0.04%	190	0.00%	661,761	348295.26
802-03 기타반환금등	115,514	0.01%	52,248	0.00%	63,266	121.09%