

세 출 총 괄 표

2025년도 추경 2 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,711,007,700	100.00%	1,615,321,795	100.00%	95,685,905	5.92%
100 인건비	190,386,088	11.13%	189,953,818	11.76%	432,270	0.23%
101 인건비	190,386,088	11.13%	189,953,818	11.76%	432,270	0.23%
101-01 보수	118,494,699	6.93%	118,494,699	7.34%	0	0.00%
101-02 기타직보수	7,730,979	0.45%	7,730,979	0.48%	0	0.00%
101-03 공무원(무기계약)근로자 보수	22,344,424	1.31%	22,344,424	1.38%	0	0.00%
101-04 기간제근로자등보수	41,815,986	2.44%	41,383,716	2.56%	432,270	1.04%
200 물건비	111,654,294	6.53%	101,339,733	6.27%	10,314,561	10.18%
201 일반운영비	91,991,270	5.38%	81,712,669	5.06%	10,278,601	12.58%
201-01 사무관리비	50,536,395	2.95%	40,383,794	2.50%	10,152,601	25.14%
201-02 공공운영비	29,005,625	1.70%	28,879,625	1.79%	126,000	0.44%
201-03 행사운영비	8,158,824	0.48%	8,158,824	0.51%	0	0.00%
201-04 맞춤형복지제도시행경비	4,290,426	0.25%	4,290,426	0.27%	0	0.00%
202 여비	5,978,734	0.35%	5,942,774	0.37%	35,960	0.61%
202-01 국내여비	2,728,024	0.16%	2,708,064	0.17%	19,960	0.74%
202-02 월액여비	1,318,560	0.08%	1,318,560	0.08%	0	0.00%
202-03 국외업무여비	151,500	0.01%	151,500	0.01%	0	0.00%
202-04 국제화여비	1,157,000	0.07%	1,141,000	0.07%	16,000	1.40%
202-05 공무원 교육여비	623,650	0.04%	623,650	0.04%	0	0.00%
203 업무추진비	1,351,167	0.08%	1,351,167	0.08%	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	0.02%	0	0.00%
203-04 부서운영업무추진비	424,140	0.02%	424,140	0.03%	0	0.00%
204 직무수행경비	1,266,780	0.07%	1,266,780	0.08%	0	0.00%
204-01 직책급업무수행경비	205,500	0.01%	205,500	0.01%	0	0.00%
204-02 특정업무경비	1,061,280	0.06%	1,061,280	0.07%	0	0.00%
205 의회비	1,854,205	0.11%	1,854,205	0.11%	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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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	0.00%	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	0.32%	5,528,666	0.34%	0	0.00%
206-01 재료비	5,528,666	0.32%	5,528,666	0.34%	0	0.00%
207 연구개발비	3,683,472	0.22%	3,683,472	0.23%	0	0.00%
207-01 연구용역비	3,203,472	0.19%	3,203,472	0.20%	0	0.00%
207-02 전산개발비	478,000	0.03%	478,000	0.03%	0	0.00%
207-03 시험연구비	2,000	0.00%	2,000	0.00%	0	0.00%
300 경상이전	978,123,037	57.17%	895,126,594	55.41%	82,996,443	9.27%
301 일반보전금	536,579,301	31.36%	454,284,826	28.12%	82,294,475	18.12%
301-01 사회보장적수혜금(국고보조재원)	405,101,623	23.68%	324,829,052	20.11%	80,272,571	24.71%
301-02 사회보장적수혜금(취약계층, 지방재원)	43,307,238	2.53%	43,301,358	2.68%	5,880	0.01%
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	0.28%	4,749,380	0.29%	0	0.00%
301-08 민간인국외여비	14,000	0.00%	10,000	0.00%	4,000	40.00%
301-09 외빈초청여비	255,800	0.01%	255,800	0.02%	0	0.00%
301-10 사회복지무요원보상금	3,687,513	0.22%	3,687,513	0.23%	0	0.00%
301-11 행사실비지원금	1,882,073	0.11%	1,879,353	0.12%	2,720	0.14%
301-12 예술단원·운동부등보상금	9,004,969	0.53%	9,004,969	0.56%	0	0.00%
301-14 기타보상금	68,384,409	4.00%	66,375,105	4.11%	2,009,304	3.03%
302 이주및재해보상금	3,383,652	0.20%	3,003,912	0.19%	379,740	12.64%

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302-02 민간인재해및복구활동보상금	3,383,652	0.20%	3,003,912	0.19%	379,740	12.64%
303 포상금	3,076,535	0.18%	3,055,535	0.19%	21,000	0.69%
303-01 포상금	3,076,535	0.18%	3,055,535	0.19%	21,000	0.69%
304 연금부담금등	37,712,736	2.20%	37,712,736	2.33%	0	0.00%
304-01 연금부담금	30,384,367	1.78%	30,384,367	1.88%	0	0.00%
304-02 국민건강보험금	4,063,504	0.24%	4,063,504	0.25%	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	0.19%	3,240,865	0.20%	0	0.00%
305 배상금등	161,480	0.01%	161,480	0.01%	0	0.00%
305-01 배상금등	161,480	0.01%	161,480	0.01%	0	0.00%
306 출연금	6,375,905	0.37%	6,375,905	0.39%	0	0.00%
306-01 출연금	6,375,905	0.37%	6,375,905	0.39%	0	0.00%
307 민간이전	243,852,242	14.25%	243,551,014	15.08%	301,228	0.12%
307-01 의료 및 회복비	10,819,484	0.63%	10,819,484	0.67%	0	0.00%
307-02 민간경상사업보조	26,810,565	1.57%	26,684,205	1.65%	126,360	0.47%
307-03 민간단체법정운영비보조	1,988,607	0.12%	1,976,607	0.12%	12,000	0.61%
307-04 민간행사사업보조	6,056,248	0.35%	5,893,380	0.36%	162,868	2.76%
307-05 민간위탁금	49,331,746	2.88%	49,331,746	3.05%	0	0.00%
307-06 보험금	4,480,214	0.26%	4,480,214	0.28%	0	0.00%
307-07 연금지급금	308,568	0.02%	308,568	0.02%	0	0.00%
307-08 이차보전금	3,357,267	0.20%	3,357,267	0.21%	0	0.00%
307-09 운수업계보조금	52,412,331	3.06%	52,412,331	3.24%	0	0.00%
307-10 사회복지시설법정운영비보조	61,143,086	3.57%	61,143,086	3.79%	0	0.00%
307-11 사회복지사업보조	27,033,709	1.58%	27,033,709	1.67%	0	0.00%
307-12 민간인위탁교육비	110,417	0.01%	110,417	0.01%	0	0.00%
308 자치단체등이전	145,630,068	8.51%	145,630,068	9.02%	0	0.00%
308-07 자치단체간부담금	4,792,944	0.28%	4,792,944	0.30%	0	0.00%
308-08 교육기관에대한보조	23,217,104	1.36%	23,217,104	1.44%	0	0.00%
308-09 지역대학에 대한 경상보조	1,540,000	0.09%	1,540,000	0.10%	0	0.00%
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	112,066,039	6.55%	112,066,039	6.94%	0	0.00%
308-14 기타부담금	3,576,842	0.21%	3,576,842	0.22%	0	0.00%
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	0.08%	0	0.00%
311-01 시·군·구지역개발기금차입금이자상환	1,347,000	0.08%	1,347,000	0.08%	0	0.00%
400 자본지출	383,619,131	22.42%	382,362,131	23.67%	1,257,000	0.33%
401 시설비및부대비	269,917,568	15.78%	268,690,568	16.63%	1,227,000	0.46%
401-01 시설비	262,440,185	15.34%	261,213,185	16.17%	1,227,000	0.47%
401-02 감리비	6,582,610	0.38%	6,582,610	0.41%	0	0.00%
401-03 시설부대비	813,773	0.05%	813,773	0.05%	0	0.00%
401-04 행사관련시설비	81,000	0.00%	81,000	0.01%	0	0.00%
402 민간자본이전	60,448,857	3.53%	60,448,857	3.74%	0	0.00%
402-01 민간자본사업보조(자체재원)	6,101,589	0.36%	6,101,589	0.38%	0	0.00%
402-02 민간자본사업보조(이전재원)	50,807,128	2.97%	50,807,128	3.15%	0	0.00%
402-03 민간위탁사업비	3,540,140	0.21%	3,540,140	0.22%	0	0.00%
403 자치단체등자본이전	45,349,758	2.65%	45,349,758	2.81%	0	0.00%
403-02 공기관등에대한자본적위탁사업비	45,145,088	2.64%	45,145,088	2.79%	0	0.00%
403-03 예비군육성지원자본보조	204,670	0.01%	204,670	0.01%	0	0.00%
405 자산취득비	6,218,480	0.36%	6,188,480	0.38%	30,000	0.48%
405-01 자산및물품취득비	5,594,430	0.33%	5,564,430	0.34%	30,000	0.54%
405-02 도서구입비	624,050	0.04%	624,050	0.04%	0	0.00%
406 기타자본이전	1,684,468	0.10%	1,684,468	0.10%	0	0.00%
406-01 기타자본이전	1,684,468	0.10%	1,684,468	0.10%	0	0.00%
500 융자및출자	10,000,000	0.58%	10,000,000	0.62%	0	0.00%
502 출자금	10,000,000	0.58%	10,000,000	0.62%	0	0.00%

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구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
502-01 출자금	10,000,000	0.58%	10,000,000	0.62%	0	0.00%
700 내부거래	21,925,229	1.28%	21,925,229	1.36%	0	0.00%
701 기타회계등전출금	10,518,823	0.61%	10,518,823	0.65%	0	0.00%
701-01 기타회계전출금	6,628,823	0.39%	6,628,823	0.41%	0	0.00%
701-03 공기업특별회계자본전출금	3,890,000	0.23%	3,890,000	0.24%	0	0.00%
702 기금전출금	5,549,346	0.32%	5,549,346	0.34%	0	0.00%
702-01 기금전출금	5,549,346	0.32%	5,549,346	0.34%	0	0.00%
705 예수금원리금상환	5,857,060	0.34%	5,857,060	0.36%	0	0.00%
705-01 예수금원금상환	5,578,334	0.33%	5,578,334	0.35%	0	0.00%
705-02 예수금이자상환	278,726	0.02%	278,726	0.02%	0	0.00%
800 예비비및기타	15,299,921	0.89%	14,614,290	0.90%	685,631	4.69%
801 예비비	12,954,780	0.76%	12,269,149	0.76%	685,631	5.59%
801-01 일반예비비	5,000,762	0.29%	5,000,762	0.31%	0	0.00%
801-02 재해·재난목적예비비	7,912,018	0.46%	7,226,387	0.45%	685,631	9.49%
801-03 내부유보금	42,000	0.00%	42,000	0.00%	0	0.00%
802 반환금기타	2,345,141	0.14%	2,345,141	0.15%	0	0.00%
802-01 국고보조금반환금	1,567,676	0.09%	1,567,676	0.10%	0	0.00%
802-02 시·도비보조금반환금	661,951	0.04%	661,951	0.04%	0	0.00%
802-03 기타반환금등	115,514	0.01%	115,514	0.01%	0	0.00%