

세 출 총 괄 표

2025년도 추경 3 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,747,003,719	100.00%	1,711,007,700	100.00%	35,996,019	2.10%
100 인건비	200,259,010	11.46%	190,386,088	11.13%	9,872,922	5.19%
101 인건비	200,259,010	11.46%	190,386,088	11.13%	9,872,922	5.19%
101-01 보수	128,539,168	7.36%	118,494,699	6.93%	10,044,469	8.48%
101-02 기타직보수	7,639,097	0.44%	7,730,979	0.45%	△91,882	△1.19%
101-03 공무직(무기계약)근로자 보수	23,229,662	1.33%	22,344,424	1.31%	885,238	3.96%
101-04 기간제근로자등보수	40,851,083	2.34%	41,815,986	2.44%	△964,903	△2.31%
200 물건비	109,180,593	6.25%	111,654,294	6.53%	△2,473,701	△2.22%
201 일반운영비	89,768,269	5.14%	91,991,270	5.38%	△2,223,001	△2.42%
201-01 사무관리비	48,264,370	2.76%	50,536,395	2.95%	△2,272,025	△4.50%
201-02 공공운영비	29,021,496	1.66%	29,005,625	1.70%	15,871	0.05%
201-03 행사운영비	8,191,977	0.47%	8,158,824	0.48%	33,153	0.41%
201-04 맞춤형복지제도시행경비	4,290,426	0.25%	4,290,426	0.25%	0	0.00%
202 여비	5,663,220	0.32%	5,978,734	0.35%	△315,514	△5.28%
202-01 국내여비	2,612,597	0.15%	2,728,024	0.16%	△115,427	△4.23%
202-02 월액여비	1,318,560	0.08%	1,318,560	0.08%	0	0.00%
202-03 국외업무여비	128,152	0.01%	151,500	0.01%	△23,348	△15.41%
202-04 국제화여비	1,017,451	0.06%	1,157,000	0.07%	△139,549	△12.06%
202-05 공무원 교육여비	586,460	0.03%	623,650	0.04%	△37,190	△5.96%
203 업무추진비	1,351,167	0.08%	1,351,167	0.08%	0	0.00%
203-01 기관운영업무추진비	434,840	0.02%	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	0.02%	0	0.00%
204 직무수행경비	1,183,380	0.07%	1,266,780	0.07%	△83,400	△6.58%
204-01 직책급업무수행경비	203,100	0.01%	205,500	0.01%	△2,400	△1.17%
204-02 특정업무경비	980,280	0.06%	1,061,280	0.06%	△81,000	△7.63%
205 의회비	1,699,277	0.10%	1,854,205	0.11%	△154,928	△8.36%
205-01 의정활동비	467,000	0.03%	468,000	0.03%	△1,000	△0.21%
205-02 월정수당	730,566	0.04%	732,130	0.04%	△1,564	△0.21%
205-03 의원국내여비	61,620	0.00%	61,620	0.00%	0	0.00%
205-04 의원국외여비	0	0.00%	152,100	0.01%	△152,100	순감

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205-05 의정운영공통경비	191,955	0.01%	180,955	0.01%	11,000	6.08%
205-06 의회운영업무추진비	109,890	0.01%	109,890	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	2,200	0.00%	10,400	0.00%	△8,200	△78.85%
205-08 의원역량개발비(민간위탁)	5,200	0.00%	5,200	0.00%	0	0.00%
205-09 의원정책개발비	74,100	0.00%	78,000	0.00%	△3,900	△5.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	16,955	0.00%	17,308	0.00%	△353	△2.04%
205-12 의원국민건강부담금	29,791	0.00%	28,602	0.00%	1,189	4.16%
206 재료비	5,652,249	0.32%	5,528,666	0.32%	123,583	2.24%
206-01 재료비	5,652,249	0.32%	5,528,666	0.32%	123,583	2.24%
207 연구개발비	3,863,031	0.22%	3,683,472	0.22%	179,559	4.87%
207-01 연구용역비	3,388,631	0.19%	3,203,472	0.19%	185,159	5.78%
207-02 전산개발비	472,400	0.03%	478,000	0.03%	△5,600	△1.17%
207-03 시험연구비	2,000	0.00%	2,000	0.00%	0	0.00%
300 경상이전	992,190,948	56.79%	978,123,037	57.17%	14,067,911	1.44%
301 일반보전금	537,380,280	30.76%	536,579,301	31.36%	800,979	0.15%
301-01 사회보장적수혜금(국고보조재원)	400,710,502	22.94%	405,101,623	23.68%	△4,391,121	△1.08%
301-02 사회보장적수혜금(취약계층, 지방재원)	43,696,170	2.50%	43,307,238	2.53%	388,932	0.90%
301-04 장학금및학자금	16,200	0.00%	21,000	0.00%	△4,800	△22.86%
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	4,745,780	0.27%	4,749,380	0.28%	△3,600	△0.08%
301-08 민간인국외여비	4,000	0.00%	14,000	0.00%	△10,000	△71.43%
301-09 외빈초청여비	233,700	0.01%	255,800	0.01%	△22,100	△8.64%
301-10 사회복무요원보상금	3,031,608	0.17%	3,687,513	0.22%	△655,905	△17.79%
301-11 행사실비지원금	1,750,927	0.10%	1,882,073	0.11%	△131,146	△6.97%
301-12 예술단원·운동부등보상금	9,084,969	0.52%	9,004,969	0.53%	80,000	0.89%
301-14 기타보상금	73,935,128	4.23%	68,384,409	4.00%	5,550,719	8.12%
302 이주및재해보상금	3,398,692	0.19%	3,383,652	0.20%	15,040	0.44%

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302-02 민간인재해및복구활동보상금	3,398,692	0.19%	3,383,652	0.20%	15,040	0.44%
303 포상금	3,269,835	0.19%	3,076,535	0.18%	193,300	6.28%
303-01 포상금	3,269,835	0.19%	3,076,535	0.18%	193,300	6.28%
304 연금부담금등	37,925,463	2.17%	37,712,736	2.20%	212,727	0.56%
304-01 연금부담금	29,796,435	1.71%	30,384,367	1.78%	△587,932	△1.93%
304-02 국민건강보험금	4,794,891	0.27%	4,063,504	0.24%	731,387	18.00%
304-03 의원상해부담금	10,000	0.00%	24,000	0.00%	△14,000	△58.33%
304-04 공무원(무기계약)근로자보험료부담금 등	3,324,137	0.19%	3,240,865	0.19%	83,272	2.57%
305 배상금등	144,480	0.01%	161,480	0.01%	△17,000	△10.53%
305-01 배상금등	144,480	0.01%	161,480	0.01%	△17,000	△10.53%
306 출연금	6,375,905	0.36%	6,375,905	0.37%	0	0.00%
306-01 출연금	6,375,905	0.36%	6,375,905	0.37%	0	0.00%
307 민간이전	247,303,169	14.16%	243,852,242	14.25%	3,450,927	1.42%
307-01 의료 및 회복비	11,149,198	0.64%	10,819,484	0.63%	329,714	3.05%
307-02 민간경상사업보조	27,206,267	1.56%	26,810,565	1.57%	395,702	1.48%
307-03 민간단체법정운영비보조	1,988,607	0.11%	1,988,607	0.12%	0	0.00%
307-04 민간행사사업보조	6,439,348	0.37%	6,056,248	0.35%	383,100	6.33%
307-05 민간위탁금	50,005,632	2.86%	49,331,746	2.88%	673,886	1.37%
307-06 보험금	4,432,706	0.25%	4,480,214	0.26%	△47,508	△1.06%
307-07 연금지급금	308,568	0.02%	308,568	0.02%	0	0.00%
307-08 이차보전금	3,365,267	0.19%	3,357,267	0.20%	8,000	0.24%
307-09 운수업계보조금	54,059,779	3.09%	52,412,331	3.06%	1,647,448	3.14%
307-10 사회복지시설법정운영비보조	60,860,381	3.48%	61,143,086	3.57%	△282,705	△0.46%
307-11 사회복지사업보조	27,383,679	1.57%	27,033,709	1.58%	349,970	1.29%
307-12 민간인위탁교육비	103,737	0.01%	110,417	0.01%	△6,680	△6.05%
308 자치단체등이전	155,042,006	8.87%	145,630,068	8.51%	9,411,938	6.46%
308-07 자치단체간부담금	4,791,744	0.27%	4,792,944	0.28%	△1,200	△0.03%
308-08 교육기관에대한보조	22,370,939	1.28%	23,217,104	1.36%	△846,165	△3.64%
308-09 지역대학에 대한 경상보조	1,540,000	0.09%	1,540,000	0.09%	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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		구성비		구성비		증감률
308-12 예비군육성지원경상보조	69,400	0.00%	69,400	0.00%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	120,638,000	6.91%	112,066,039	6.55%	8,571,961	7.65%
308-14 기타부담금	5,264,184	0.30%	3,576,842	0.21%	1,687,342	47.17%
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	389,120,914	22.27%	383,619,131	22.42%	5,501,783	1.43%
401 시설비및부대비	281,750,485	16.13%	269,917,568	15.78%	11,832,917	4.38%
401-01 시설비	274,307,794	15.70%	262,440,185	15.34%	11,867,609	4.52%
401-02 감리비	6,619,959	0.38%	6,582,610	0.38%	37,349	0.57%
401-03 시설부대비	748,233	0.04%	813,773	0.05%	△65,540	△8.05%
401-04 행사관련시설비	74,499	0.00%	81,000	0.00%	△6,501	△8.03%
402 민간자본이전	51,995,963	2.98%	60,448,857	3.53%	△8,452,894	△13.98%
402-01 민간자본사업보조(자체재원)	5,895,028	0.34%	6,101,589	0.36%	△206,561	△3.39%
402-02 민간자본사업보조(이전재원)	42,481,795	2.43%	50,807,128	2.97%	△8,325,333	△16.39%
402-03 민간위탁사업비	3,619,140	0.21%	3,540,140	0.21%	79,000	2.23%
403 자치단체등자본이전	47,152,042	2.70%	45,349,758	2.65%	1,802,284	3.97%
403-02 공기관등에대한자본적위탁사업비	45,947,372	2.63%	45,145,088	2.64%	802,284	1.78%
403-03 예비군육성지원자본보조	204,670	0.01%	204,670	0.01%	0	0.00%
403-04 지역대학에 대한 자본보조	1,000,000	0.06%	0	0.00%	1,000,000	순증
405 자산취득비	6,567,424	0.38%	6,218,480	0.36%	348,944	5.61%
405-01 자산및물품취득비	5,985,423	0.34%	5,594,430	0.33%	390,993	6.99%
405-02 도서구입비	582,001	0.03%	624,050	0.04%	△42,049	△6.74%
406 기타자본이전	1,655,000	0.09%	1,684,468	0.10%	△29,468	△1.75%
406-01 기타자본이전	1,655,000	0.09%	1,684,468	0.10%	△29,468	△1.75%
500 용자및출자	10,000,000	0.57%	10,000,000	0.58%	0	0.00%

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		구성비		구성비		증감률
502 출자금	10,000,000	0.57%	10,000,000	0.58%	0	0.00%
502-01 출자금	10,000,000	0.57%	10,000,000	0.58%	0	0.00%
700 내부거래	23,545,398	1.35%	21,925,229	1.28%	1,620,169	7.39%
701 기타회계등전출금	12,138,992	0.69%	10,518,823	0.61%	1,620,169	15.40%
701-01 기타회계전출금	6,626,992	0.38%	6,628,823	0.39%	△1,831	△0.03%
701-03 공기업특별회계자본전출금	5,512,000	0.32%	3,890,000	0.23%	1,622,000	41.70%
702 기금전출금	5,549,346	0.32%	5,549,346	0.32%	0	0.00%
702-01 기금전출금	5,549,346	0.32%	5,549,346	0.32%	0	0.00%
705 예수금원리금상환	5,857,060	0.34%	5,857,060	0.34%	0	0.00%
705-01 예수금원금상환	5,578,334	0.32%	5,578,334	0.33%	0	0.00%
705-02 예수금이자상환	278,726	0.02%	278,726	0.02%	0	0.00%
800 예비비및기타	22,706,856	1.30%	15,299,921	0.89%	7,406,935	48.41%
801 예비비	5,026,143	0.29%	12,954,780	0.76%	△7,928,637	△61.20%
801-01 일반예비비	1,903,273	0.11%	5,000,762	0.29%	△3,097,489	△61.94%
801-02 재해·재난목적예비비	3,122,870	0.18%	7,912,018	0.46%	△4,789,148	△60.53%
801-03 내부유보금	0	0.00%	42,000	0.00%	△42,000	순감
802 반환금기타	17,680,713	1.01%	2,345,141	0.14%	15,335,572	653.93%
802-01 국고보조금반환금	12,332,748	0.71%	1,567,676	0.09%	10,765,072	686.69%
802-02 시·도비보조금반환금	5,192,613	0.30%	661,951	0.04%	4,530,662	684.44%
802-03 기타반환금등	155,352	0.01%	115,514	0.01%	39,838	34.49%