세 출 총 괄 표

2025년도 추경 2 회 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	720,308,435	100.00%	571,990,129	100.00%	148,318,306	25.93%
100 인건비	79,803,349	11.08%	78,938,873	13.80%	864,476	1.10%
101 인건비	79,803,349	11.08%	78,938,873	13.80%	864,476	1.10%
101-01 보수	52,442,174	7.28%	52,464,672	9.17%	△22,498	△0.04%
101-02 기타직보수	5,416,947	0.75%	5,397,904	0.94%	19,043	0.35%
101-03 공무직(무기계약)근로자 보수	6,784,787	0.94%	6,766,759	1.18%	18,028	0.27%
101-04 기간제근로자등보수	15,159,441	2.10%	14,309,538	2.50%	849,903	5.94%
200 물건비	58,142,530	8.07%	42,412,538	7.41%	15,729,992	37.09%
201 일반운영비	47,458,555	6.59%	34,060,300	5.95%	13,398,255	39.34%
201-01 사무관리비	29,471,266	4.09%	16,522,308	2.89%	12,948,958	78.37%
201-02 공공운영비	12,801,255	1.78%	12,213,438	2.14%	587,817	4.81%
201-03 행사운영비	3,357,844	0.47%	3,496,364	0.61%	△138,520	△3.96%
201-04 맞춤형복지제도시행경비	1,828,190	0.25%	1,828,190	0.32%	0	0.00%
202 여비	986,355	0.14%	925,616	0.16%	60,739	6.56%
202-01 국내여비	320,075	0.04%	290,516	0.05%	29,559	10.17%
202-02 월액여비	223,580	0.03%	212,400	0.04%	11,180	5.26%
202-03 국외업무여비	70,000	0.01%	70,000	0.01%	0	0.00%
202-04 국제화여비	227,700	0.03%	227,700	0.04%	0	0.00%
202-05 공무원 교육여비	145,000	0.02%	125,000	0.02%	20,000	16.00%
203 업무추진비	833,280	0.12%	561,967	0.10%	271,313	48.28%
203-01 기관운영업무추진비	207,500	0.03%	126,350	0.02%	81,150	64.23%
203-02 정원가산업무추진비	49,750	0.01%	27,867	0.00%	21,883	78.53%
203-03 시책추진업무추진비	410,250	0.06%	290,030	0.05%	120,220	41.45%
203-04 부서운영업무추진비	165,780	0.02%	117,720	0.02%	48,060	40.83%
204 직무수행경비	669,915	0.09%	669,915	0.12%	0	0.00%
204-01 직책급업무수행경비	101,700	0.01%	101,700	0.02%	0	0.00%
204-02 특정업무경비	568,215	0.08%	568,215	0.10%	0	0.00%
205 의회비	515,751	0.07%	548,251	0.10%	△32,500	△5.93%
205-01 의정활동비	114,000	0.02%	126,000	0.02%	△12,000	△9.52%
205-02 월정수당	156,739	0.02%	173,237	0.03%	△16,498	△9.52%
205-03 의원국내여비	7,980	0.00%	7,980	0.00%	0	0.00%
205-04 의원국외여비	40,950	0.01%	40,950	0.01%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-05 의정운영공통경비	44,000	0.01%	44,000	0.01%	0	0.00%
205-06 의회운영업무추진비	62,250	0.01%	62,250	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	2,500	0.00%	2,500	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	26,000	0.00%	26,000	0.00%	0	0.00%
205-09 의원정책개발비	35,000	0.00%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,600	0.00%	13,600	0.00%	0	0.00%
205-11 의원국민연금부담금	5,455	0.00%	8,796	0.00%	△3,341	△37.98%
205-12 의원국민건강부담금	7,277	0.00%	7,938	0.00%	△661	△8.33%
206 재료비	5,195,476	0.72%	2,978,637	0.52%	2,216,839	74.42%
206-01 재료비	5,195,476	0.72%	2,978,637	0.52%	2,216,839	74.42%
207 연구개발비	2,483,198	0.34%	2,667,852	0.47%	△184,654	△6.92%
207-01 연구용역비	2,295,282	0.32%	1,980,282	0.35%	315,000	15.91%
207-02 전산개발비	85,560	0.01%	76,320	0.01%	9,240	12.11%
207-03 시험연구비	102,356	0.01%	611,250	0.11%	△508,894	△83.25%
300 경상이전	325,284,206	45.16%	283,636,790	49.59%	41,647,416	14.68%
301 일반보전금	156,998,300	21.80%	135,519,510	23.69%	21,478,790	15.85%
301-01 사회보장적수혜금(국고보조재원)	112,617,796	15.63%	94,958,257	16.60%	17,659,539	18.60%
301-02 사회보장적수혜금(취약계층, 지방재원)	27,155,394	3.77%	25,247,421	4.41%	1,907,973	7.56%
301-04 장학금및학자금	64,000	0.01%	64,000	0.01%	0	0.00%
301-05 의용소방대지원경비	42,300	0.01%	42,300	0.01%	0	0.00%
301-06 자율방범대실비지원	138,600	0.02%	138,600	0.02%	0	0.00%
301-07 통장・이장・반장활동보상금	826,880	0.11%	826,880	0.14%	0	0.00%
301-09 외빈초청여비	11,000	0.00%	11,000	0.00%	0	0.00%
301-10 사회복무요원보상금	600,092	0.08%	566,505	0.10%	33,587	5.93%
301-11 행사실비지원금	517,106	0.07%	484,212	0.08%	32,894	6.79%
301-14 기타보상금	15,025,132	2.09%	13,180,335	2.30%	1,844,797	14.00%
302 이주및재해보상금	17,016,456	2.36%	105,988	0.02%	16,910,468	15955.08%
302-02 민간인재해및복구활동보상금	17,016,456	2.36%	105,988	0.02%	16,910,468	15955.08%
303 포상금	715,786	0.10%	623,950	0.11%	91,836	14.72%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
303-01 포상금	715,786	0.10%	623,950	0.11%	91,836	14.72%
304 연금부담금등	17,403,206	2.42%	17,787,932	3.11%	△384,726	△2.16%
304-01 연금부담금	13,962,308	1.94%	13,962,308	2.44%	0	0.00%
304-02 국민건강보험금	2,213,253	0.31%	2,213,253	0.39%	0	0.00%
304-03 의원상해부담금	48,000	0.01%	48,000	0.01%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	1,179,645	0.16%	1,564,371	0.27%	△384,726	△24.59%
305 배상금등	21,000	0.00%	21,000	0.00%	0	0.00%
305-01 배상금등	21,000	0.00%	21,000	0.00%	0	0.00%
306 출연금	1,961,336	0.27%	1,461,336	0.26%	500,000	34.22%
306-01 출연금	1,961,336	0.27%	1,461,336	0.26%	500,000	34.22%
307 민간이전	99,616,254	13.83%	97,599,906	17.06%	2,016,348	2.07%
307-01 의료 및 회복비	4,631,838	0.64%	3,926,280	0.69%	705,558	17.97%
307-02 민간경상사업보조	13,416,867	1.86%	13,194,109	2.31%	222,758	1.69%
307-03 민간단체법정운영비보조	4,352,592	0.60%	4,348,408	0.76%	4,184	0.10%
307-04 민간행사사업보조	4,472,009	0.62%	4,408,580	0.77%	63,429	1.44%
307-05 민간위탁금	27,070,206	3.76%	26,512,804	4.64%	557,402	2.10%
307-06 보험금	1,065,643	0.15%	788,306	0.14%	277,337	35.18%
307-07 연금지급금	107,640	0.01%	107,640	0.02%	0	0.00%
307-08 이차보전금	335,000	0.05%	215,000	0.04%	120,000	55.81%
307-09 운수업계보조금	5,020,825	0.70%	4,576,917	0.80%	443,908	9.70%
307-10 사회복지시설법정운영비 보조	21,476,929	2.98%	21,358,447	3.73%	118,482	0.55%
307-11 사회복지사업보조	17,561,454	2.44%	18,058,668	3.16%	△497,214	△2.75%
307-12 민간인위탁교육비	105,251	0.01%	104,747	0.02%	504	0.48%
308 자치단체등이전	13,010,485	1.81%	12,649,234	2.21%	361,251	2.86%
308-07 자치단체간부담금	3,960,520	0.55%	3,671,552	0.64%	288,968	7.87%
308-08 교육기관에대한보조	3,778,554	0.52%	3,688,485	0.64%	90,069	2.44%
308-10 시 · 군 · 구 교육비특별 회계 법정전출금	35,179	0.00%	35,179	0.01%	0	0.00%
308-12 예비군육성지원경상보조	29,780	0.00%	29,780	0.01%	0	0.00%
308-13 공기관등에대한경상적위 탁사업비	4,992,552	0.69%	5,011,338	0.88%	△18,786	△0.37%
308-14 기타부담금	213,900	0.03%	212,900	0.04%	1,000	0.47%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
309 전출금	18,541,383	2.57%	17,867,934	3.12%	673,449	3.77%
309-01 공사・공단경상전출금	18,540,883	2.57%	17,867,434	3.12%	673,449	3.77%
309-02 공무원연금관리공단경상전출금	500	0.00%	500	0.00%	0	0.00%
400 자본지출	191,135,995	26.54%	129,925,774	22.71%	61,210,221	47.11%
401 시설비및부대비	158,169,797	21.96%	99,328,485	17.37%	58,841,312	59.24%
401-01 시설비	157,467,707	21.86%	98,608,305	17.24%	58,859,402	59.69%
401-02 감리비	581,500	0.08%	591,500	0.10%	△10,000	△1.69%
401-03 시설부대비	88,590	0.01%	96,680	0.02%	△8,090	△8.37%
401-04 행사관련시설비	32,000	0.00%	32,000	0.01%	0	0.00%
402 민간자본이전	22,488,981	3.12%	21,246,072	3.71%	1,242,909	5.85%
402-01 민간자본사업보조(자체재원)	3,805,818	0.53%	3,503,931	0.61%	301,887	8.62%
402-02 민간자본사업보조(이전재원)	17,481,345	2.43%	16,540,323	2.89%	941,022	5.69%
402-03 민간위탁사업비	1,201,818	0.17%	1,201,818	0.21%	0	0.00%
403 자치단체등자본이전	4,735,961	0.66%	4,635,961	0.81%	100,000	2.16%
403-02 공기관등에대한자본적위탁사업비	4,687,855	0.65%	4,587,855	0.80%	100,000	2.18%
403-03 예비군육성지원자본보조	48,106	0.01%	48,106	0.01%	0	0.00%
404 공사공단자본전출금	188,350	0.03%	104,110	0.02%	84,240	80.91%
404-01 공사・공단자본전출금	188,350	0.03%	104,110	0.02%	84,240	80.91%
405 자산취득비	5,548,256	0.77%	4,607,646	0.81%	940,610	20.41%
405-01 자산및물품취득비	5,458,256	0.76%	4,525,146	0.79%	933,110	20.62%
405-02 도서구입비	90,000	0.01%	82,500	0.01%	7,500	9.09%
406 기타자본이전	4,650	0.00%	3,500	0.00%	1,150	32.86%
406-01 기타자본이전	4,650	0.00%	3,500	0.00%	1,150	32.86%
500 융자및출자	202,771	0.03%	0	0.00%	202,771	순증
501 융자금	202,771	0.03%	0	0.00%	202,771	순증
501-01 민간융자금	202,771	0.03%	0	0.00%	202,771	순증
700 내부거래	45,591,935	6.33%	30,613,517	5.35%	14,978,418	48.93%
701 기타회계등전출금	41,771,115	5.80%	26,926,172	4.71%	14,844,943	55.13%
701-01 기타회계전출금	2,503,451	0.35%	1,841,254	0.32%	662,197	35.96%
701-02 공기업특별회계경상전출금	13,216,327	1.83%	11,986,088	2.10%	1,230,239	10.26%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
701-03 공기업특별회계자본전출금	26,051,337	3.62%	13,098,830	2.29%	12,952,507	98.88%
702 기금전출금	1,175,750	0.16%	1,175,750	0.21%	0	0.00%
702-01 기금전출금	1,175,750	0.16%	1,175,750	0.21%	0	0.00%
704 예탁금	133,475	0.02%	0	0.00%	133,475	순증
704-01 예탁금	133,475	0.02%	0	0.00%	133,475	순증
705 예수금원리금상환	2,511,595	0.35%	2,511,595	0.44%	0	0.00%
705-01 예수금원금상환	2,350,000	0.33%	2,350,000	0.41%	0	0.00%
705-02 예수금이자상환	161,595	0.02%	161,595	0.03%	0	0.00%
800 예비비및기타	20,147,649	2.80%	6,462,637	1.13%	13,685,012	211.76%
801 예비비	12,702,840	1.76%	5,979,100	1.05%	6,723,740	112.45%
801-01 일반예비비	5,473,192	0.76%	2,904,100	0.51%	2,569,092	88.46%
801-02 재해・재난목적예비비	7,229,648	1.00%	3,075,000	0.54%	4,154,648	135.11%
802 반환금기타	7,444,809	1.03%	483,537	0.08%	6,961,272	1439.66%
802-01 국고보조금반환금	4,498,145	0.62%	447,512	0.08%	4,050,633	905.15%
802-02 시・도비보조금반환금	2,897,479	0.40%	31,180	0.01%	2,866,299	9192.75%
802-03 기타반환금등	49,185	0.01%	4,845	0.00%	44,340	915.17%