

세 출 총 괄 표

2025년도 추경 4 회 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,107,360,270	100.00%	1,034,814,765	100.00%	72,545,505	7.01%
100 인건비	100,900,938	9.11%	100,524,939	9.71%	375,999	0.37%
101 인건비	100,900,938	9.11%	100,524,939	9.71%	375,999	0.37%
101-01 보수	62,405,943	5.64%	62,402,133	6.03%	3,810	0.01%
101-02 기타직보수	10,006,173	0.90%	9,747,243	0.94%	258,930	2.66%
101-03 공무직(무기계약)근로자 보수	12,534,429	1.13%	12,534,429	1.21%	0	0.00%
101-04 기간제근로자등보수	15,954,393	1.44%	15,841,134	1.53%	113,259	0.71%
200 물건비	66,223,469	5.98%	65,089,359	6.29%	1,134,110	1.74%
201 일반운영비	51,782,208	4.68%	50,912,299	4.92%	869,909	1.71%
201-01 사무관리비	24,101,703	2.18%	23,497,970	2.27%	603,733	2.57%
201-02 공공운영비	23,681,464	2.14%	23,520,288	2.27%	161,176	0.69%
201-03 행사운영비	1,708,821	0.15%	1,603,821	0.15%	105,000	6.55%
201-04 맞춤형복지제도시행경비	2,290,220	0.21%	2,290,220	0.22%	0	0.00%
202 여비	3,124,654	0.28%	3,066,654	0.30%	58,000	1.89%
202-01 국내여비	1,627,394	0.15%	1,627,394	0.16%	0	0.00%
202-02 월액여비	476,160	0.04%	476,160	0.05%	0	0.00%
202-03 국외업무여비	6,000	0.00%	6,000	0.00%	0	0.00%
202-04 국제화여비	748,000	0.07%	690,000	0.07%	58,000	8.41%
202-05 공무원 교육여비	267,100	0.02%	267,100	0.03%	0	0.00%
203 업무추진비	773,480	0.07%	773,480	0.07%	0	0.00%
203-01 기관운영업무추진비	246,000	0.02%	246,000	0.02%	0	0.00%
203-02 정원가산업무추진비	59,680	0.01%	59,680	0.01%	0	0.00%
203-03 시책추진업무추진비	252,000	0.02%	252,000	0.02%	0	0.00%
203-04 부서운영업무추진비	215,800	0.02%	215,800	0.02%	0	0.00%
204 직무수행경비	717,600	0.06%	717,600	0.07%	0	0.00%
204-01 직책급업무수행경비	118,200	0.01%	118,200	0.01%	0	0.00%
204-02 특정업무경비	599,400	0.05%	599,400	0.06%	0	0.00%
205 의회비	926,811	0.08%	926,811	0.09%	0	0.00%
205-01 의정활동비	198,000	0.02%	198,000	0.02%	0	0.00%
205-02 월정수당	334,092	0.03%	334,092	0.03%	0	0.00%
205-03 의원국내여비	15,000	0.00%	15,000	0.00%	0	0.00%
205-04 의원국외여비	38,500	0.00%	38,500	0.00%	0	0.00%

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205-05 의정운영공통경비	116,515	0.01%	116,515	0.01%	0	0.00%
205-06 의회운영업무추진비	89,664	0.01%	89,664	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	8,000	0.00%	8,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	16,890	0.00%	16,890	0.00%	0	0.00%
205-09 의원정책개발비	55,000	0.00%	55,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	15,120	0.00%	15,120	0.00%	0	0.00%
205-12 의원국민건강부담금	30,030	0.00%	30,030	0.00%	0	0.00%
206 재료비	6,646,626	0.60%	6,532,425	0.63%	114,201	1.75%
206-01 재료비	6,646,626	0.60%	6,532,425	0.63%	114,201	1.75%
207 연구개발비	2,252,090	0.20%	2,160,090	0.21%	92,000	4.26%
207-01 연구용역비	1,904,390	0.17%	1,812,390	0.18%	92,000	5.08%
207-02 전산개발비	347,700	0.03%	347,700	0.03%	0	0.00%
300 경상이전	504,252,799	45.54%	462,871,133	44.73%	41,381,666	8.94%
301 일반보전금	270,890,209	24.46%	235,408,787	22.75%	35,481,422	15.07%
301-01 사회보장적수혜금(국고보조재원)	171,692,406	15.50%	139,279,757	13.46%	32,412,649	23.27%
301-02 사회보장적수혜금(취약계층, 지방재원)	12,080,696	1.09%	12,037,822	1.16%	42,874	0.36%
301-03 사회보장적수혜금(지방재원)	30,000,000	2.71%	30,000,000	2.90%	0	0.00%
301-04 장학금및학자금	23,000	0.00%	23,000	0.00%	0	0.00%
301-05 의용소방대지원경비	35,400	0.00%	35,400	0.00%	0	0.00%
301-06 자율방범대실비지원	207,820	0.02%	207,820	0.02%	0	0.00%
301-07 통장·이장·반장활동보상금	3,568,580	0.32%	3,568,580	0.34%	0	0.00%
301-08 민간인국외여비	167,100	0.02%	167,100	0.02%	0	0.00%
301-09 외빈초청여비	20,000	0.00%	20,000	0.00%	0	0.00%
301-10 사회복무요원보상금	890,327	0.08%	890,327	0.09%	0	0.00%
301-11 행사실비지원금	196,123	0.02%	194,123	0.02%	2,000	1.03%
301-12 예술단원·운동부등보상금	1,608,105	0.15%	1,588,105	0.15%	20,000	1.26%
301-14 기타보상금	50,400,652	4.55%	47,396,753	4.58%	3,003,899	6.34%
302 이주및재해보상금	108,223	0.01%	108,223	0.01%	0	0.00%

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302-02 민간인재해및복구활동보상금	108,223	0.01%	108,223	0.01%	0	0.00%
303 포상금	414,500	0.04%	412,500	0.04%	2,000	0.48%
303-01 포상금	414,500	0.04%	412,500	0.04%	2,000	0.48%
304 연금부담금등	21,706,466	1.96%	21,706,466	2.10%	0	0.00%
304-01 연금부담금	16,259,143	1.47%	16,259,143	1.57%	0	0.00%
304-02 국민건강보험금	2,870,964	0.26%	2,870,964	0.28%	0	0.00%
304-03 의원상해부담금	5,000	0.00%	5,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,571,359	0.23%	2,571,359	0.25%	0	0.00%
305 배상금등	527,150	0.05%	527,150	0.05%	0	0.00%
305-01 배상금등	527,150	0.05%	527,150	0.05%	0	0.00%
306 출연금	10,873,429	0.98%	10,673,429	1.03%	200,000	1.87%
306-01 출연금	10,873,429	0.98%	10,673,429	1.03%	200,000	1.87%
307 민간이전	151,676,537	13.70%	146,453,161	14.15%	5,223,376	3.57%
307-01 의료 및 회복비	3,869,762	0.35%	3,906,786	0.38%	△37,024	△0.95%
307-02 민간경상사업보조	19,351,986	1.75%	18,872,591	1.82%	479,395	2.54%
307-03 민간단체법정운영비보조	920,170	0.08%	895,850	0.09%	24,320	2.71%
307-04 민간행사사업보조	1,406,300	0.13%	1,406,300	0.14%	0	0.00%
307-05 민간위탁금	28,335,583	2.56%	24,334,425	2.35%	4,001,158	16.44%
307-06 보험금	4,092,657	0.37%	4,092,657	0.40%	0	0.00%
307-07 연금지급금	120,000	0.01%	120,000	0.01%	0	0.00%
307-08 이차보전금	807,536	0.07%	807,536	0.08%	0	0.00%
307-09 운수업계보조금	18,200,214	1.64%	18,200,214	1.76%	0	0.00%
307-10 사회복지시설법정운영비보조	41,613,969	3.76%	41,562,848	4.02%	51,121	0.12%
307-11 사회복지사업보조	32,855,470	2.97%	32,151,064	3.11%	704,406	2.19%
307-12 민간인위탁교육비	102,890	0.01%	102,890	0.01%	0	0.00%
308 자치단체등이전	37,717,108	3.41%	37,242,240	3.60%	474,868	1.28%
308-07 자치단체간부담금	4,124,894	0.37%	4,124,894	0.40%	0	0.00%
308-08 교육기관에대한보조	4,430,197	0.40%	4,380,197	0.42%	50,000	1.14%
308-09 지역대학에 대한 경상보조	23,600	0.00%	23,600	0.00%	0	0.00%
308-12 예비군육성지원경상보조	65,490	0.01%	65,490	0.01%	0	0.00%

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		구성비		구성비		증감률
308-13 공기관등에대한경상적위탁사업비	28,796,123	2.60%	28,371,255	2.74%	424,868	1.50%
308-14 기타부담금	276,804	0.02%	276,804	0.03%	0	0.00%
309 전출금	9,713,577	0.88%	9,713,577	0.94%	0	0.00%
309-01 공사·공단경상전출금	9,713,027	0.88%	9,713,027	0.94%	0	0.00%
309-02 공무원연금관리공단경상전출금	550	0.00%	550	0.00%	0	0.00%
311 차입금이자상환	625,600	0.06%	625,600	0.06%	0	0.00%
311-01 시·군·구지역개발기금차입금이자상환	367,500	0.03%	367,500	0.04%	0	0.00%
311-03 중앙정부차입금이자상환	193,100	0.02%	193,100	0.02%	0	0.00%
311-05 기타차입금이자상환	65,000	0.01%	65,000	0.01%	0	0.00%
400 자본지출	347,860,689	31.41%	318,545,075	30.78%	29,315,614	9.20%
401 시설비및부대비	271,278,506	24.50%	242,822,481	23.47%	28,456,025	11.72%
401-01 시설비	265,150,604	23.94%	237,866,062	22.99%	27,284,542	11.47%
401-02 감리비	5,710,285	0.52%	4,518,185	0.44%	1,192,100	26.38%
401-03 시설부대비	417,617	0.04%	438,234	0.04%	△20,617	△4.70%
402 민간자본이전	56,859,786	5.13%	54,235,507	5.24%	2,624,279	4.84%
402-01 민간자본사업보조(자체재원)	5,127,300	0.46%	4,986,050	0.48%	141,250	2.83%
402-02 민간자본사업보조(이전재원)	43,448,140	3.92%	41,277,100	3.99%	2,171,040	5.26%
402-03 민간위탁사업비	8,284,346	0.75%	7,972,357	0.77%	311,989	3.91%
403 자치단체등자본이전	11,293,853	1.02%	13,076,043	1.26%	△1,782,190	△13.63%
403-02 공기관등에대한자본적위탁사업비	11,214,343	1.01%	12,996,533	1.26%	△1,782,190	△13.71%
403-03 예비군육성지원자본보조	79,510	0.01%	79,510	0.01%	0	0.00%
404 공사공단자본전출금	3,006,720	0.27%	3,006,720	0.29%	0	0.00%
404-01 공사·공단자본전출금	3,006,720	0.27%	3,006,720	0.29%	0	0.00%
405 자산취득비	5,315,924	0.48%	5,298,424	0.51%	17,500	0.33%
405-01 자산및물품취득비	5,027,284	0.45%	5,009,784	0.48%	17,500	0.35%
405-02 도서구입비	288,640	0.03%	288,640	0.03%	0	0.00%
406 기타자본이전	105,900	0.01%	105,900	0.01%	0	0.00%
406-01 기타자본이전	105,900	0.01%	105,900	0.01%	0	0.00%
500 용자및출자	1,181,055	0.11%	1,181,055	0.11%	0	0.00%

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501 융자금	1,181,055	0.11%	1,181,055	0.11%	0	0.00%
501-01 민간융자금	1,181,055	0.11%	1,181,055	0.11%	0	0.00%
600 보전재원	1,350,000	0.12%	1,350,000	0.13%	0	0.00%
601 차입금원금상환	1,350,000	0.12%	1,350,000	0.13%	0	0.00%
601-01 시·군·구지역개발기금 차입금원금상환	700,000	0.06%	700,000	0.07%	0	0.00%
601-05 기타국내차입금원금상환	650,000	0.06%	650,000	0.06%	0	0.00%
700 내부거래	61,048,844	5.51%	61,048,844	5.90%	0	0.00%
701 기타회계등전출금	1,391,803	0.13%	1,391,803	0.13%	0	0.00%
701-01 기타회계전출금	1,391,803	0.13%	1,391,803	0.13%	0	0.00%
702 기금전출금	39,581,531	3.57%	39,581,531	3.82%	0	0.00%
702-01 기금전출금	39,581,531	3.57%	39,581,531	3.82%	0	0.00%
704 예탁금	17,051,360	1.54%	17,051,360	1.65%	0	0.00%
704-01 예탁금	17,051,360	1.54%	17,051,360	1.65%	0	0.00%
705 예수금원리금상환	3,024,150	0.27%	3,024,150	0.29%	0	0.00%
705-01 예수금원금상환	3,000,000	0.27%	3,000,000	0.29%	0	0.00%
705-02 예수금이자상환	24,150	0.00%	24,150	0.00%	0	0.00%
800 예비비및기타	24,542,476	2.22%	24,204,360	2.34%	338,116	1.40%
801 예비비	19,940,762	1.80%	19,668,362	1.90%	272,400	1.38%
801-01 일반예비비	7,148,523	0.65%	7,148,523	0.69%	0	0.00%
801-02 재해·재난목적예비비	10,000,000	0.90%	10,000,000	0.97%	0	0.00%
801-03 내부유보금	2,792,239	0.25%	2,519,839	0.24%	272,400	10.81%
802 반환금기타	4,601,714	0.42%	4,535,998	0.44%	65,716	1.45%
802-01 국고보조금반환금	2,766,062	0.25%	2,700,346	0.26%	65,716	2.43%
802-02 시·도비보조금반환금	1,688,813	0.15%	1,688,813	0.16%	0	0.00%
802-03 기타반환금등	146,839	0.01%	146,839	0.01%	0	0.00%