세 출 총 괄 표

2025년도 추경 2 회 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	1,139,003,000	100.00%	956,217,000	100.00%	182,786,000	19.12%
100 인건비	123,189,521	10.82%	120,147,725	12.56%	3,041,796	2.53%
101 인건비	123,189,521	10.82%	120,147,725	12.56%	3,041,796	2.53%
101-01 보수	82,018,773	7.20%	82,074,773	8.58%	△56,000	△0.07%
101-02 기타직보수	3,895,062	0.34%	3,887,138	0.41%	7,924	0.20%
101-03 공무직(무기계약)근로자 보수	14,918,973	1.31%	14,790,023	1.55%	128,950	0.87%
101-04 기간제근로자등보수	22,356,713	1.96%	19,395,791	2.03%	2,960,922	15.27%
200 물건비	79,628,696	6.99%	65,900,155	6.89%	13,728,541	20.83%
201 일반운영비	49,557,596	4.35%	42,783,169	4.47%	6,774,427	15.83%
201-01 사무관리비	25,887,430	2.27%	23,796,020	2.49%	2,091,410	8.79%
201-02 공공운영비	18,582,317	1.63%	14,744,599	1.54%	3,837,718	26.03%
201-03 행사운영비	2,287,949	0.20%	1,442,650	0.15%	845,299	58.59%
201-04 맞춤형복지제도시행경비	2,799,900	0.25%	2,799,900	0.29%	0	0.00%
202 여비	2,380,653	0.21%	2,243,430	0.23%	137,223	6.12%
202-01 국내여비	1,573,553	0.14%	1,564,330	0.16%	9,223	0.59%
202-03 국외업무여비	44,000	0.00%	20,000	0.00%	24,000	120.00%
202-04 국제화여비	571,100	0.05%	467,100	0.05%	104,000	22.27%
202-05 공무원 교육여비	192,000	0.02%	192,000	0.02%	0	0.00%
203 업무추진비	912,190	0.08%	912,190	0.10%	0	0.00%
203-01 기관운영업무추진비	284,900	0.03%	284,900	0.03%	0	0.00%
203-02 정원가산업무추진비	69,430	0.01%	69,430	0.01%	0	0.00%
203-03 시책추진업무추진비	295,000	0.03%	295,000	0.03%	0	0.00%
203-04 부서운영업무추진비	262,860	0.02%	262,860	0.03%	0	0.00%
204 직무수행경비	755,303	0.07%	755,303	0.08%	0	0.00%
204-01 직책급업무수행경비	144,900	0.01%	144,900	0.02%	0	0.00%
204-02 특정업무경비	610,403	0.05%	610,403	0.06%	0	0.00%
205 의회비	942,695	0.08%	942,695	0.10%	0	0.00%
205-01 의정활동비	216,000	0.02%	216,000	0.02%	0	0.00%
205-02 월정수당	325,301	0.03%	325,301	0.03%	0	0.00%
205-03 의원국내여비	15,600	0.00%	15,600	0.00%	0	0.00%
205-04 의원국외여비	73,800	0.01%	73,800	0.01%	0	0.00%
205-05 의정운영공통경비	95,796	0.01%	95,796	0.01%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-06 의회운영업무추진비	91,080	0.01%	91,080	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	3,840	0.00%	3,840	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	31,900	0.00%	31,900	0.00%	0	0.00%
205-09 의원정책개발비	60,000	0.01%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	6,150	0.00%	6,150	0.00%	0	0.00%
205-12 의원국민건강부담금	13,228	0.00%	13,228	0.00%	0	0.00%
206 재료비	21,510,059	1.89%	16,023,268	1.68%	5,486,791	34.24%
206-01 재료비	21,510,059	1.89%	16,023,268	1.68%	5,486,791	34.24%
207 연구개발비	3,570,200	0.31%	2,240,100	0.23%	1,330,100	59.38%
207-01 연구용역비	3,275,000	0.29%	2,032,000	0.21%	1,243,000	61.17%
207-02 전산개발비	232,200	0.02%	145,100	0.02%	87,100	60.03%
207-03 시험연구비	63,000	0.01%	63,000	0.01%	0	0.00%
300 경상이전	474,800,678	41.69%	454,286,476	47.51%	20,514,202	4.52%
301 일반보전금	230,055,823	20.20%	228,907,348	23.94%	1,148,475	0.50%
301-01 사회보장적수혜금(국고보조재원)	136,310,943	11.97%	140,477,216	14.69%	△4,166,273	△2.97%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,194,853	1.16%	12,908,462	1.35%	286,391	2.22%
301-03 사회보장적수혜금(지방재원)	1,393,010	0.12%	1,376,400	0.14%	16,610	1.21%
301-04 장학금및학자금	42,000	0.00%	42,000	0.00%	0	0.00%
301-05 의용소방대지원경비	158,000	0.01%	135,500	0.01%	22,500	16.61%
301-06 자율방범대실비지원	182,460	0.02%	182,460	0.02%	0	0.00%
301-07 통장·이장·반장활동보상금	2,314,260	0.20%	2,314,260	0.24%	0	0.00%
301-08 민간인국외여비	38,000	0.00%	15,000	0.00%	23,000	153.33%
301-09 외빈초청여비	84,000	0.01%	39,000	0.00%	45,000	115.38%
301-10 사회복무요원보상금	2,044,832	0.18%	2,044,832	0.21%	0	0.00%
301-11 행사실비지원금	542,941	0.05%	499,460	0.05%	43,481	8.71%
301-12 예술단원·운동부등보상금	2,275,957	0.20%	2,275,957	0.24%	0	0.00%
301-14 기타보상금	71,474,567	6.28%	66,596,801	6.96%	4,877,766	7.32%
302 이주및재해보상금	53,200	0.00%	53,200	0.01%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
302-02 민간인재해및복구활동보상금	53,200	0.00%	53,200	0.01%	0	0.00%
303 포상금	324,400	0.03%	311,300	0.03%	13,100	4.21%
303-01 포상금	324,400	0.03%	311,300	0.03%	13,100	4.21%
304 연금부담금등	25,522,378	2.24%	25,221,542	2.64%	300,836	1.19%
304-01 연금부담금	19,868,809	1.74%	19,868,809	2.08%	0	0.00%
304-02 국민건강보험금	3,000,000	0.26%	3,000,000	0.31%	0	0.00%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자보험료부담금 등	2,643,569	0.23%	2,342,733	0.25%	300,836	12.84%
305 배상금등	75,939	0.01%	120,000	0.01%	△44,061	△36.72%
305-01 배상금등	75,939	0.01%	120,000	0.01%	△44,061	△36.72%
306 출연금	9,602,405	0.84%	7,849,449	0.82%	1,752,956	22.33%
306-01 출연금	9,602,405	0.84%	7,849,449	0.82%	1,752,956	22.33%
307 민간이전	140,290,357	12.32%	134,486,602	14.06%	5,803,755	4.32%
307-01 의료 및 회복비	6,471,941	0.57%	6,409,414	0.67%	62,527	0.98%
307-02 민간경상사업보조	24,533,998	2.15%	21,365,721	2.23%	3,168,277	14.83%
307-03 민간단체법정운영비보조	2,824,409	0.25%	2,814,009	0.29%	10,400	0.37%
307-04 민간행사사업보조	8,342,759	0.73%	7,855,891	0.82%	486,868	6.20%
307-05 민간위탁금	22,269,095	1.96%	21,144,322	2.21%	1,124,773	5.32%
307-06 보험금	3,569,467	0.31%	3,541,467	0.37%	28,000	0.79%
307-07 연금지급금	145,600	0.01%	145,600	0.02%	0	0.00%
307-08 이차보전금	318,000	0.03%	418,000	0.04%	△100,000	△23.92%
307-09 운수업계보조금	13,668,265	1.20%	12,564,498	1.31%	1,103,767	8.78%
307-10 사회복지시설법정운영비보조	24,024,651	2.11%	24,124,833	2.52%	△100,182	△0.42%
307-11 사회복지사업보조	34,102,172	2.99%	34,081,727	3.56%	20,445	0.06%
307-12 민간인위탁교육비	20,000	0.00%	21,120	0.00%	△1,120	△5.30%
308 자치단체등이전	58,035,178	5.10%	46,980,396	4.91%	11,054,782	23.53%
308-07 자치단체간부담금	4,967,465	0.44%	2,469,015	0.26%	2,498,450	101.19%
308-08 교육기관에대한보조	4,742,851	0.42%	4,584,390	0.48%	158,461	3.46%
308-09 지역대학에 대한 경상보조	60,000	0.01%	0	0.00%	60,000	순증
308-10 시ㆍ군ㆍ구 교육비특별회계 법정전출금	277,577	0.02%	277,577	0.03%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-11 시 · 군 · 구 교육비특별 회계 비법정전출금	0	0.00%	73,710	0.01%	△73,710	순감
308-12 예비군육성지원경상보조	98,451	0.01%	98,451	0.01%	0	0.00%
308-13 공기관등에대한경상적위 탁사업비	47,241,741	4.15%	38,892,153	4.07%	8,349,588	21.47%
308-14 기타부담금	647,093	0.06%	585,100	0.06%	61,993	10.60%
309 전출금	9,787,998	0.86%	9,303,639	0.97%	484,359	5.21%
309-01 공사・공단경상전출금	9,787,998	0.86%	9,303,639	0.97%	484,359	5.21%
311 차입금이자상환	1,053,000	0.09%	1,053,000	0.11%	0	0.00%
311-02 통화금융기관차입금이자 상환	1,035,000	0.09%	1,035,000	0.11%	0	0.00%
311-03 중앙정부차입금이자상환	18,000	0.00%	18,000	0.00%	0	0.00%
400 자본지출	402,929,291	35.38%	284,464,169	29.75%	118,465,122	41.65%
401 시설비및부대비	274,500,717	24.10%	192,355,798	20.12%	82,144,919	42.70%
401-01 시설비	267,707,977	23.50%	186,822,238	19.54%	80,885,739	43.30%
401-02 감리비	6,597,622	0.58%	5,377,442	0.56%	1,220,180	22.69%
401-03 시설부대비	195,118	0.02%	156,118	0.02%	39,000	24.98%
402 민간자본이전	66,160,675	5.81%	52,915,236	5.53%	13,245,439	25.03%
402-01 민간자본사업보조(자체 재원)	6,456,487	0.57%	3,915,200	0.41%	2,541,287	64.91%
402-02 민간자본사업보조(이전 재원)	33,505,293	2.94%	29,116,514	3.04%	4,388,779	15.07%
402-03 민간위탁사업비	26,198,895	2.30%	19,883,522	2.08%	6,315,373	31.76%
403 자치단체등자본이전	53,880,945	4.73%	35,735,534	3.74%	18,145,411	50.78%
403-02 공기관등에대한자본적위 탁사업비	53,762,250	4.72%	35,616,839	3.72%	18,145,411	50.95%
403-03 예비군육성지원자본보조	118,695	0.01%	118,695	0.01%	0	0.00%
404 공사공단자본전출금	26,565	0.00%	22,651	0.00%	3,914	17.28%
404-01 공사・공단자본전출금	26,565	0.00%	22,651	0.00%	3,914	17.28%
405 자산취득비	8,360,389	0.73%	3,434,950	0.36%	4,925,439	143.39%
405-01 자산및물품취득비	8,185,389	0.72%	3,259,950	0.34%	4,925,439	151.09%
405-02 도서구입비	175,000	0.02%	175,000	0.02%	0	0.00%
500 융자및출자	808,000	0.07%	908,000	0.09%	△100,000	△11.01%
501 융자금	808,000	0.07%	908,000	0.09%	△100,000	△11.01%
501-01 민간융자금	808,000	0.07%	908,000	0.09%	△100,000	△11.01%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
700 내부거래	34,098,606	2.99%	20,006,040	2.09%	14,092,566	70.44%
701 기타회계등전출금	32,628,606	2.86%	18,536,040	1.94%	14,092,566	76.03%
701-01 기타회계전출금	4,585,015	0.40%	3,453,996	0.36%	1,131,019	32.75%
701-02 공기업특별회계경상전출금	1,046,988	0.09%	1,046,988	0.11%	0	0.00%
701-03 공기업특별회계자본전출금	26,996,603	2.37%	14,035,056	1.47%	12,961,547	92.35%
702 기금전출금	1,000,000	0.09%	1,000,000	0.10%	0	0.00%
702-01 기금전출금	1,000,000	0.09%	1,000,000	0.10%	0	0.00%
704 예탁금	277,000	0.02%	277,000	0.03%	0	0.00%
704-01 예탁금	277,000	0.02%	277,000	0.03%	0	0.00%
705 예수금원리금상환	193,000	0.02%	193,000	0.02%	0	0.00%
705-01 예수금원금상환	193,000	0.02%	193,000	0.02%	0	0.00%
800 예비비및기타	23,548,208	2.07%	10,504,435	1.10%	13,043,773	124.17%
801 예비비	20,754,181	1.82%	10,103,680	1.06%	10,650,501	105.41%
801-01 일반예비비	5,769,464	0.51%	6,653,680	0.70%	△884,216	△13.29%
801-02 재해·재난목적예비비	6,814,717	0.60%	2,880,000	0.30%	3,934,717	136.62%
801-03 내부유보금	8,170,000	0.72%	570,000	0.06%	7,600,000	1333.33%
802 반환금기타	2,794,027	0.25%	400,755	0.04%	2,393,272	597.19%
802-01 국고보조금반환금	599,903	0.05%	1,000	0.00%	598,903	59890.30%
802-02 시·도비보조금반환금	1,123,431	0.10%	103,055	0.01%	1,020,376	990.13%
802-03 기타반환금등	1,070,693	0.09%	296,700	0.03%	773,993	260.87%