세 출 총 괄 표

2025년도 추경 4 회 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	1,285,795,000	100.00%	1,254,405,000	100.00%	31,390,000	2.50%
100 인건비	120,499,983	9.37%	122,676,515	9.78%	△2,176,532	△1.77%
101 인건비	120,499,983	9.37%	122,676,515	9.78%	△2,176,532	△1.77%
101-01 보수	79,577,769	6.19%	81,232,912	6.48%	△1,655,143	△2.04%
101-02 기타직보수	3,888,841	0.30%	3,876,618	0.31%	12,223	0.32%
101-03 공무직(무기계약)근로자 보수	14,796,775	1.15%	14,882,800	1.19%	△86,025	△0.58%
101-04 기간제근로자등보수	22,236,598	1.73%	22,684,185	1.81%	△447,587	△1.97%
200 물건비	83,740,493	6.51%	84,415,316	6.73%	△674,823	△0.80%
201 일반운영비	50,816,081	3.95%	51,307,558	4.09%	△491,477	△0.96%
201-01 사무관리비	26,826,480	2.09%	27,235,198	2.17%	△408,718	△1.50%
201-02 공공운영비	18,926,993	1.47%	18,984,151	1.51%	△57,158	△0.30%
201-03 행사운영비	2,240,708	0.17%	2,288,309	0.18%	△47,601	△2.08%
201-04 맞춤형복지제도시행경비	2,821,900	0.22%	2,799,900	0.22%	22,000	0.79%
202 여비	2,550,953	0.20%	2,613,233	0.21%	△62,280	△2.38%
202-01 국내여비	1,578,753	0.12%	1,588,633	0.13%	△9,880	△0.62%
202-03 국외업무여비	41,600	0.00%	44,000	0.00%	△2,400	△5.45%
202-04 국제화여비	549,100	0.04%	599,100	0.05%	△50,000	△8.35%
202-05 공무원 교육여비	381,500	0.03%	381,500	0.03%	0	0.00%
203 업무추진비	912,190	0.07%	912,190	0.07%	0	0.00%
203-01 기관운영업무추진비	284,900	0.02%	284,900	0.02%	0	0.00%
203-02 정원가산업무추진비	69,430	0.01%	69,430	0.01%	0	0.00%
203-03 시책추진업무추진비	295,000	0.02%	295,000	0.02%	0	0.00%
203-04 부서운영업무추진비	262,860	0.02%	262,860	0.02%	0	0.00%
204 직무수행경비	755,663	0.06%	756,263	0.06%	△600	△0.08%
204-01 직책급업무수행경비	144,900	0.01%	144,900	0.01%	0	0.00%
204-02 특정업무경비	610,763	0.05%	611,363	0.05%	△600	△0.10%
205 의회비	942,695	0.07%	942,695	0.08%	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%

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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	0.00%	60,000	0.00%	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	23,664,945	1.84%	23,666,417	1.89%	△1,472	△0.01%
206-01 재료비	23,664,945	1.84%	23,666,417	1.89%	△1,472	△0.01%
207 연구개발비	4,097,966	0.32%	4,216,960	0.34%	△118,994	△2.82%
207-01 연구용역비	3,810,446	0.30%	3,922,200	0.31%	△111,754	△2.85%
207-02 전산개발비	224,520	0.02%	231,760	0.02%	△7,240	△3.12%
207-03 시험연구비	63,000	0.00%	63,000	0.01%	0	0.00%
300 경상이전	520,710,979	40.50%	508,624,367	40.55%	12,086,612	2.38%
301 일반보전금	261,330,942	20.32%	250,224,488	19.95%	11,106,454	4.44%
301-01 사회보장적수혜금(국고보조재원)	160,694,311	12.50%	153,764,891	12.26%	6,929,420	4.51%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,266,506	1.03%	13,307,253	1.06%	△40,747	△0.31%
301-03 사회보장적수혜금(지방재원)	1,434,670	0.11%	1,386,670	0.11%	48,000	3.46%
301-04 장학금및학자금	27,490	0.00%	27,490	0.00%	0	0.00%
301-05 의용소방대지원경비	163,000	0.01%	163,000	0.01%	0	0.00%
301-06 자율방범대실비지원	182,460	0.01%	182,460	0.01%	0	0.00%
301-07 통장・이장・반장활동보상금	2,314,260	0.18%	2,314,260	0.18%	0	0.00%
301-08 민간인국외여비	27,160	0.00%	33,000	0.00%	△5,840	△17.70%
301-09 외빈초청여비	84,000	0.01%	84,000	0.01%	0	0.00%
301-10 사회복무요원보상금	1,578,570	0.12%	2,044,832	0.16%	△466,262	△22.80%
301-11 행사실비지원금	509,891	0.04%	538,779	0.04%	△28,888	△5.36%
301-12 예술단원・운동부등보상금	2,386,487	0.19%	2,371,487	0.19%	15,000	0.63%
301-14 기타보상금	78,662,137	6.12%	74,006,366	5.90%	4,655,771	6.29%
302 이주및재해보상금	472,106	0.04%	104,450	0.01%	367,656	351.99%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
302-02 민간인재해및복구활동보상금	472,106	0.04%	104,450	0.01%	367,656	351.99%
303 포상금	348,053	0.03%	343,453	0.03%	4,600	1.34%
303-01 포상금	348,053	0.03%	343,453	0.03%	4,600	1.34%
304 연금부담금등	25,524,936	1.99%	25,523,026	2.03%	1,910	0.01%
304-01 연금부담금	19,868,809	1.55%	19,868,809	1.58%	0	0.00%
304-02 국민건강보험금	3,000,000	0.23%	3,000,000	0.24%	0	0.00%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,646,127	0.21%	2,644,217	0.21%	1,910	0.07%
305 배상금등	76,797	0.01%	75,097	0.01%	1,700	2.26%
305-01 배상금등	76,797	0.01%	75,097	0.01%	1,700	2.26%
306 출연금	12,743,860	0.99%	12,726,998	1.01%	16,862	0.13%
306-01 출연금	12,743,860	0.99%	12,726,998	1.01%	16,862	0.13%
307 민간이전	145,521,529	11.32%	145,665,609	11.61%	△144,080	△0.10%
307-01 의료 및 회복비	6,381,773	0.50%	6,355,797	0.51%	25,976	0.41%
307-02 민간경상사업보조	24,904,977	1.94%	24,918,914	1.99%	△13,937	△0.06%
307-03 민간단체법정운영비보조	2,824,133	0.22%	2,835,777	0.23%	△11,644	△0.41%
307-04 민간행사사업보조	8,485,673	0.66%	8,493,759	0.68%	△8,086	△0.10%
307-05 민간위탁금	26,443,309	2.06%	26,736,824	2.13%	△293,515	△1.10%
307-06 보험금	3,585,147	0.28%	3,567,147	0.28%	18,000	0.50%
307-07 연금지급금	113,820	0.01%	145,600	0.01%	△31,780	△21.83%
307-08 이차보전금	155,000	0.01%	318,000	0.03%	△163,000	△51.26%
307-09 운수업계보조금	14,499,868	1.13%	13,902,046	1.11%	597,822	4.30%
307-10 사회복지시설법정운영비보조	23,849,551	1.85%	24,045,971	1.92%	△196,420	△0.82%
307-11 사회복지사업보조	34,258,278	2.66%	34,325,774	2.74%	△67,496	△0.20%
307-12 민간인위탁교육비	20,000	0.00%	20,000	0.00%	0	0.00%
308 자치단체등이전	63,566,464	4.94%	62,733,543	5.00%	832,921	1.33%
308-07 자치단체간부담금	7,520,227	0.58%	7,513,674	0.60%	6,553	0.09%
308-08 교육기관에대한보조	4,742,851	0.37%	4,742,851	0.38%	0	0.00%
308-09 지역대학에 대한 경상보조	475,000	0.04%	475,000	0.04%	0	0.00%
308-10 시·군·구 교육비특별회계 법정전출금	135,028	0.01%	277,577	0.02%	△142,549	△51.35%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-11 시·군·구 교육비특별회계 비법정전출금	0	0.00%	0	0.00%	0	0.00%
308-12 예비군육성지원경상보조	98,451	0.01%	98,451	0.01%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	49,559,087	3.85%	48,590,170	3.87%	968,917	1.99%
308-14 기타부담금	1,035,820	0.08%	1,035,820	0.08%	0	0.00%
309 전출금	10,073,292	0.78%	10,174,703	0.81%	△101,411	△1.00%
309-01 공사·공단경상전출금	10,073,292	0.78%	10,174,703	0.81%	△101,411	△1.00%
311 차입금이자상환	1,053,000	0.08%	1,053,000	0.08%	0	0.00%
311-02 통화금융기관차입금이자상환	1,035,000	0.08%	1,035,000	0.08%	0	0.00%
311-03 중앙정부차입금이자상환	18,000	0.00%	18,000	0.00%	0	0.00%
400 자본지출	477,854,704	37.16%	473,876,248	37.78%	3,978,456	0.84%
401 시설비및부대비	337,729,047	26.27%	331,330,687	26.41%	6,398,360	1.93%
401-01 시설비	326,957,420	25.43%	320,905,990	25.58%	6,051,430	1.89%
401-02 감리비	10,578,711	0.82%	10,221,261	0.81%	357,450	3.50%
401-03 시설부대비	192,916	0.02%	203,436	0.02%	△10,520	△5.17%
402 민간자본이전	74,063,375	5.76%	73,285,971	5.84%	777,404	1.06%
402-01 민간자본사업보조(자체재원)	6,493,897	0.51%	6,753,274	0.54%	△259,377	△3.84%
402-02 민간자본사업보조(이전재원)	35,963,445	2.80%	35,064,105	2.80%	899,340	2.56%
402-03 민간위탁사업비	31,606,033	2.46%	31,468,592	2.51%	137,441	0.44%
403 자치단체등자본이전	57,464,313	4.47%	59,975,341	4.78%	△2,511,028	△4.19%
403-02 공기관등에대한자본적위탁사업비	57,345,618	4.46%	59,856,646	4.77%	△2,511,028	△4.20%
403-03 예비군육성지원자본보조	118,695	0.01%	118,695	0.01%	0	0.00%
404 공사공단자본전출금	26,253	0.00%	26,565	0.00%	△312	△1.17%
404-01 공사·공단자본전출금	26,253	0.00%	26,565	0.00%	△312	△1.17%
405 자산취득비	8,571,716	0.67%	9,257,684	0.74%	△685,968	△7.41%
405-01 자산및물품취득비	8,396,716	0.65%	9,082,684	0.72%	△685,968	△7.55%
405-02 도서구입비	175,000	0.01%	175,000	0.01%	0	0.00%
500 융자및출자	814,000	0.06%	814,000	0.06%	0	0.00%
501 융자금	814,000	0.06%	814,000	0.06%	0	0.00%
501-01 민간융자금	814,000	0.06%	814,000	0.06%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
600 보전재원	15,000,000	1.17%	0	0.00%	15,000,000	순증
601 차입금원금상환	15,000,000	1.17%	0	0.00%	15,000,000	순증
601-02 통화금융기관차입금원금상환	15,000,000	1.17%	0	0.00%	15,000,000	순증
700 내부거래	35,979,203	2.80%	35,303,769	2.81%	675,434	1.91%
701 기타회계등전출금	33,222,390	2.58%	33,184,534	2.65%	37,856	0.11%
701-01 기타회계전출금	4,677,799	0.36%	4,639,943	0.37%	37,856	0.82%
701-02 공기업특별회계경상전출금	1,166,988	0.09%	1,166,988	0.09%	0	0.00%
701-03 공기업특별회계자본전출금	27,377,603	2.13%	27,377,603	2.18%	0	0.00%
702 기금전출금	1,150,000	0.09%	1,150,000	0.09%	0	0.00%
702-01 기금전출금	1,150,000	0.09%	1,150,000	0.09%	0	0.00%
704 예탁금	277,000	0.02%	449,000	0.04%	△172,000	△38.31%
704-01 예탁금	277,000	0.02%	449,000	0.04%	△172,000	△38.31%
705 예수금원리금상환	1,329,813	0.10%	520,235	0.04%	809,578	155.62%
705-01 예수금원금상환	993,000	0.08%	183,422	0.01%	809,578	441.37%
705-02 예수금이자상환	336,813	0.03%	336,813	0.03%	0	0.00%
800 예비비및기타	31,195,638	2.43%	28,694,785	2.29%	2,500,853	8.72%
801 예비비	17,944,045	1.40%	22,442,911	1.79%	△4,498,866	△20.05%
801-01 일반예비비	3,956,088	0.31%	5,858,219	0.47%	△1,902,131	△32.47%
801-02 재해·재난목적예비비	13,987,957	1.09%	12,014,692	0.96%	1,973,265	16.42%
801-03 내부유보금	0	0.00%	4,570,000	0.36%	△4,570,000	순감
802 반환금기타	13,251,593	1.03%	6,251,874	0.50%	6,999,719	111.96%
802-01 국고보조금반환금	5,102,909	0.40%	2,221,615	0.18%	2,881,294	129.69%
802-02 시·도비보조금반환금	4,501,248	0.35%	2,860,291	0.23%	1,640,957	57.37%
802-03 기타반환금등	3,647,436	0.28%	1,169,968	0.09%	2,477,468	211.76%