

# 세 출 총 괄 표

2025년도 추경 2 회 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,705,125,169	100.00%	1,608,016,919	100.00%	97,108,250	6.04%
100 인건비	167,146,475	9.80%	174,488,981	10.85%	△7,342,506	△4.21%
101 인건비	167,146,475	9.80%	174,488,981	10.85%	△7,342,506	△4.21%
101-01 보수	101,135,143	5.93%	107,354,143	6.68%	△6,219,000	△5.79%
101-02 기타직보수	5,848,570	0.34%	7,412,570	0.46%	△1,564,000	△21.10%
101-03 공무직(무기계약)근로자 보수	25,343,247	1.49%	25,323,869	1.57%	19,378	0.08%
101-04 기간제근로자등보수	34,819,515	2.04%	34,398,399	2.14%	421,116	1.22%
200 물건비	118,651,411	6.96%	117,727,813	7.32%	923,598	0.78%
201 일반운영비	98,631,059	5.78%	97,749,003	6.08%	882,056	0.90%
201-01 사무관리비	53,806,405	3.16%	53,164,043	3.31%	642,362	1.21%
201-02 공공운영비	29,793,452	1.75%	29,813,758	1.85%	△20,306	△0.07%
201-03 행사운영비	11,253,972	0.66%	10,993,972	0.68%	260,000	2.36%
201-04 맞춤형복지제도시행경비	3,777,230	0.22%	3,777,230	0.23%	0	0.00%
202 여비	3,701,609	0.22%	3,709,351	0.23%	△7,742	△0.21%
202-01 국내여비	2,384,609	0.14%	2,392,351	0.15%	△7,742	△0.32%
202-03 국외업무여비	241,000	0.01%	241,000	0.01%	0	0.00%
202-04 국제화여비	516,000	0.03%	516,000	0.03%	0	0.00%
202-05 공무원 교육여비	560,000	0.03%	560,000	0.03%	0	0.00%
203 업무추진비	1,136,550	0.07%	1,136,550	0.07%	0	0.00%
203-01 기관운영업무추진비	388,600	0.02%	388,600	0.02%	0	0.00%
203-02 정원가산업무추진비	85,290	0.01%	85,290	0.01%	0	0.00%
203-03 시책추진업무추진비	327,440	0.02%	327,440	0.02%	0	0.00%
203-04 부서운영업무추진비	335,220	0.02%	335,220	0.02%	0	0.00%
204 직무수행경비	1,001,460	0.06%	1,001,460	0.06%	0	0.00%
204-01 직책급업무수행경비	184,260	0.01%	184,260	0.01%	0	0.00%
204-02 특정업무경비	817,200	0.05%	817,200	0.05%	0	0.00%
205 의회비	1,437,790	0.08%	1,437,790	0.09%	0	0.00%
205-01 의정활동비	307,800	0.02%	307,800	0.02%	0	0.00%
205-02 월정수당	550,014	0.03%	550,014	0.03%	0	0.00%
205-03 의원국내여비	28,500	0.00%	28,500	0.00%	0	0.00%
205-04 의원국외여비	106,000	0.01%	106,000	0.01%	0	0.00%
205-05 의정운영공통경비	154,092	0.01%	154,092	0.01%	0	0.00%

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					증감률	
205-06 의회운영업무추진비	107,360	0.01%	107,360	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	14,250	0.00%	14,250	0.00%	0	0.00%
205-09 의원정책개발비	95,000	0.01%	95,000	0.01%	0	0.00%
205-10 의장협의체부담금	18,000	0.00%	18,000	0.00%	0	0.00%
205-11 의원국민연금부담금	24,751	0.00%	24,751	0.00%	0	0.00%
205-12 의원국민건강부담금	22,023	0.00%	22,023	0.00%	0	0.00%
206 재료비	10,190,943	0.60%	10,141,659	0.63%	49,284	0.49%
206-01 재료비	10,190,943	0.60%	10,141,659	0.63%	49,284	0.49%
207 연구개발비	2,552,000	0.15%	2,552,000	0.16%	0	0.00%
207-01 연구용역비	1,618,000	0.09%	1,618,000	0.10%	0	0.00%
207-02 전산개발비	934,000	0.05%	934,000	0.06%	0	0.00%
300 경상이전	820,959,674	48.15%	753,242,795	46.84%	67,716,879	8.99%
301 일반보전금	462,679,113	27.13%	400,014,562	24.88%	62,664,551	15.67%
301-01 사회보장적수혜금(국고보조재원)	325,919,946	19.11%	264,688,968	16.46%	61,230,978	23.13%
301-02 사회보장적수혜금(취약계층, 지방재원)	72,148,598	4.23%	72,594,956	4.51%	△446,358	△0.61%
301-03 사회보장적수혜금(지방재원)	1,369,800	0.08%	1,749,800	0.11%	△380,000	△21.72%
301-04 장학금및학자금	36,000	0.00%	36,000	0.00%	0	0.00%
301-05 의용소방대지원경비	46,000	0.00%	46,000	0.00%	0	0.00%
301-06 자율방범대실비지원	546,170	0.03%	546,170	0.03%	0	0.00%
301-07 통장·이장·반장활동보상금	3,281,675	0.19%	3,281,675	0.20%	0	0.00%
301-08 민간인국외여비	100,000	0.01%	100,000	0.01%	0	0.00%
301-09 외빈초청여비	70,000	0.00%	70,000	0.00%	0	0.00%
301-10 사회복지무요원보상금	2,844,971	0.17%	3,190,971	0.20%	△346,000	△10.84%
301-11 행사실비지원금	1,282,760	0.08%	1,282,760	0.08%	0	0.00%
301-12 예술단원·운동부등보상금	10,001,107	0.59%	10,456,107	0.65%	△455,000	△4.35%
301-14 기타보상금	45,032,086	2.64%	41,971,155	2.61%	3,060,931	7.29%
302 이주및재해보상금	1,932,270	0.11%	251,300	0.02%	1,680,970	668.91%

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(단위:천원)

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	1,932,270	0.11%	251,300	0.02%	1,680,970	668.91%
303 포상금	106,800	0.01%	106,800	0.01%	0	0.00%
303-01 포상금	106,800	0.01%	106,800	0.01%	0	0.00%
304 연금부담금등	36,158,277	2.12%	37,791,544	2.35%	△1,633,267	△4.32%
304-01 연금부담금	24,791,174	1.45%	25,649,174	1.60%	△858,000	△3.35%
304-02 국민건강보험금	4,147,689	0.24%	4,853,689	0.30%	△706,000	△14.55%
304-04 공무원(무기계약)근로자보험료부담금 등	7,219,414	0.42%	7,288,681	0.45%	△69,267	△0.95%
305 배상금등	240,000	0.01%	240,000	0.01%	0	0.00%
305-01 배상금등	240,000	0.01%	240,000	0.01%	0	0.00%
306 출연금	10,338,519	0.61%	10,338,519	0.64%	0	0.00%
306-01 출연금	10,338,519	0.61%	10,338,519	0.64%	0	0.00%
307 민간이전	232,467,488	13.63%	231,188,146	14.38%	1,279,342	0.55%
307-01 의료 및 회복비	7,933,883	0.47%	7,784,095	0.48%	149,788	1.92%
307-02 민간경상사업보조	26,344,369	1.55%	25,690,577	1.60%	653,792	2.54%
307-03 민간단체법정운영비보조	4,314,164	0.25%	4,311,664	0.27%	2,500	0.06%
307-04 민간행사사업보조	11,620,450	0.68%	12,008,450	0.75%	△388,000	△3.23%
307-05 민간위탁금	63,986,479	3.75%	65,051,049	4.05%	△1,064,570	△1.64%
307-06 보험금	1,748,057	0.10%	918,934	0.06%	829,123	90.23%
307-07 연금지급금	254,748	0.01%	254,748	0.02%	0	0.00%
307-08 이차보전금	2,952,500	0.17%	2,952,500	0.18%	0	0.00%
307-09 운수업계보조금	17,381,513	1.02%	16,439,955	1.02%	941,558	5.73%
307-10 사회복지시설법정운영비보조	48,472,939	2.84%	48,073,243	2.99%	399,696	0.83%
307-11 사회복지사업보조	47,447,136	2.78%	47,691,681	2.97%	△244,545	△0.51%
307-12 민간인위탁교육비	11,250	0.00%	11,250	0.00%	0	0.00%
308 자치단체등이전	69,597,807	4.08%	65,872,524	4.10%	3,725,283	5.66%
308-07 자치단체간부담금	6,240,309	0.37%	3,958,573	0.25%	2,281,736	57.64%
308-08 교육기관에대한보조	12,706,227	0.75%	12,686,227	0.79%	20,000	0.16%
308-09 지역대학에 대한 경상보조	517,000	0.03%	457,000	0.03%	60,000	13.13%
308-10 시·군·구 교육비특별회계 법정전출금	306,900	0.02%	306,900	0.02%	0	0.00%
308-12 예비군육성지원경상보조	70,284	0.00%	70,284	0.00%	0	0.00%

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(단위:천원)

구분	예산액		기정액		비교증감		
		구성비		구성비		증감률	
308-13	공기관등에대한경상적위탁사업비	49,629,067	2.91%	48,265,520	3.00%	1,363,547	2.83%
308-14	기타부담금	128,020	0.01%	128,020	0.01%	0	0.00%
309	전출금	5,988,700	0.35%	5,988,700	0.37%	0	0.00%
309-01	공사·공단경상전출금	5,987,200	0.35%	5,987,200	0.37%	0	0.00%
309-02	공무원연금관리공단경상전출금	1,500	0.00%	1,500	0.00%	0	0.00%
310	국외이전	10,000	0.00%	10,000	0.00%	0	0.00%
310-02	국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
311	차입금이자상환	1,440,700	0.08%	1,440,700	0.09%	0	0.00%
311-02	통화금융기관차입금이자상환	500,000	0.03%	500,000	0.03%	0	0.00%
311-03	중앙정부차입금이자상환	940,700	0.06%	940,700	0.06%	0	0.00%
400	자본지출	482,849,459	28.32%	459,651,381	28.58%	23,198,078	5.05%
401	시설비및부대비	406,841,046	23.86%	384,149,199	23.89%	22,691,847	5.91%
401-01	시설비	394,671,525	23.15%	372,458,665	23.16%	22,212,860	5.96%
401-02	감리비	11,122,561	0.65%	10,635,574	0.66%	486,987	4.58%
401-03	시설부대비	638,960	0.04%	646,960	0.04%	△8,000	△1.24%
401-04	행사관련시설비	408,000	0.02%	408,000	0.03%	0	0.00%
402	민간자본이전	48,932,550	2.87%	49,101,319	3.05%	△168,769	△0.34%
402-01	민간자본사업보조(자체재원)	5,282,889	0.31%	5,257,889	0.33%	25,000	0.48%
402-02	민간자본사업보조(이전재원)	28,078,582	1.65%	28,681,381	1.78%	△602,799	△2.10%
402-03	민간위탁사업비	15,571,079	0.91%	15,162,049	0.94%	409,030	2.70%
403	자치단체등자본이전	16,656,936	0.98%	16,256,936	1.01%	400,000	2.46%
403-02	공기관등에대한자본적위탁사업비	16,486,286	0.97%	16,086,286	1.00%	400,000	2.49%
403-03	예비군육성지원자본보조	70,650	0.00%	70,650	0.00%	0	0.00%
403-04	지역대학에 대한 자본보조	100,000	0.01%	100,000	0.01%	0	0.00%
405	자산취득비	10,376,927	0.61%	10,101,927	0.63%	275,000	2.72%
405-01	자산및물품취득비	10,143,927	0.59%	9,868,927	0.61%	275,000	2.79%
405-02	도서구입비	233,000	0.01%	233,000	0.01%	0	0.00%
406	기타자본이전	42,000	0.00%	42,000	0.00%	0	0.00%
406-01	기타자본이전	42,000	0.00%	42,000	0.00%	0	0.00%

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		구성비		구성비		증감률
500 용자및출자	420,000	0.02%	420,000	0.03%	0	0.00%
501 용자금	420,000	0.02%	420,000	0.03%	0	0.00%
501-01 민간용자금	420,000	0.02%	420,000	0.03%	0	0.00%
700 내부거래	85,669,598	5.02%	82,367,973	5.12%	3,301,625	4.01%
701 기타회계등전출금	23,318,704	1.37%	20,017,079	1.24%	3,301,625	16.49%
701-01 기타회계전출금	12,600,704	0.74%	12,517,079	0.78%	83,625	0.67%
701-03 공기업특별회계자본전출금	10,718,000	0.63%	7,500,000	0.47%	3,218,000	42.91%
702 기금전출금	4,350,894	0.26%	4,350,894	0.27%	0	0.00%
702-01 기금전출금	4,350,894	0.26%	4,350,894	0.27%	0	0.00%
704 예탁금	58,000,000	3.40%	58,000,000	3.61%	0	0.00%
704-01 예탁금	58,000,000	3.40%	58,000,000	3.61%	0	0.00%
800 예비비및기타	29,428,552	1.73%	20,117,976	1.25%	9,310,576	46.28%
801 예비비	8,969,945	0.53%	12,967,445	0.81%	△3,997,500	△30.83%
801-01 일반예비비	4,988,228	0.29%	5,121,728	0.32%	△133,500	△2.61%
801-02 재해·재난목적예비비	3,981,717	0.23%	7,281,717	0.45%	△3,300,000	△45.32%
801-03 내부유보금	0	0.00%	564,000	0.04%	△564,000	순감
802 반환금기타	20,458,607	1.20%	7,150,531	0.44%	13,308,076	186.11%
802-01 국고보조금반환금	12,301,068	0.72%	3,241,705	0.20%	9,059,363	279.46%
802-02 시·도비보조금반환금	5,666,054	0.33%	1,529,826	0.10%	4,136,228	270.37%
802-03 기타반환금등	2,491,485	0.15%	2,379,000	0.15%	112,485	4.73%