

세출총괄표

2025년도 추경 4 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,159,443,000	100.00%	1,127,892,000	100.00%	31,551,000	2.80%
100 인건비	117,224,674	10.11%	119,391,106	10.59%	△2,166,432	△1.81%
101 인건비	117,224,674	10.11%	119,391,106	10.59%	△2,166,432	△1.81%
101-01 보수	78,221,514	6.75%	79,876,657	7.08%	△1,655,143	△2.07%
101-02 기타직보수	3,176,409	0.27%	3,164,186	0.28%	12,223	0.39%
101-03 공무원(무기계약)근로자 보수	14,072,859	1.21%	14,148,784	1.25%	△75,925	△0.54%
101-04 기간제근로자등보수	21,753,892	1.88%	22,201,479	1.97%	△447,587	△2.02%
200 물건비	62,612,312	5.40%	63,417,438	5.62%	△805,126	△1.27%
201 일반운영비	47,674,567	4.11%	48,205,972	4.27%	△531,405	△1.10%
201-01 사무관리비	25,298,280	2.18%	25,719,148	2.28%	△420,868	△1.64%
201-02 공공운영비	17,313,679	1.49%	17,398,615	1.54%	△84,936	△0.49%
201-03 행사운영비	2,240,708	0.19%	2,288,309	0.20%	△47,601	△2.08%
201-04 맞춤형복지제도시행경비	2,821,900	0.24%	2,799,900	0.25%	22,000	0.79%
202 여비	2,456,258	0.21%	2,519,098	0.22%	△62,840	△2.49%
202-01 국내여비	1,484,058	0.13%	1,494,498	0.13%	△10,440	△0.70%
202-03 국외업무여비	41,600	0.00%	44,000	0.00%	△2,400	△5.45%
202-04 국제화여비	549,100	0.05%	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	902,950	0.08%	902,950	0.08%	0	0.00%
203-01 기관운영업무추진비	284,900	0.02%	284,900	0.03%	0	0.00%
203-02 정원가산업무추진비	69,430	0.01%	69,430	0.01%	0	0.00%
203-03 시책추진업무추진비	292,000	0.03%	292,000	0.03%	0	0.00%
203-04 부서운영업무추진비	256,620	0.02%	256,620	0.02%	0	0.00%
204 직무수행경비	727,583	0.06%	728,183	0.06%	△600	△0.08%
204-01 직책급업무수행경비	143,700	0.01%	143,700	0.01%	0	0.00%
204-02 특정업무경비	583,883	0.05%	584,483	0.05%	△600	△0.10%
205 의회비	942,695	0.08%	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%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감		
		구성비		구성비		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	5,884,293	0.51%	5,975,580	0.53%	△91,287	△1.53%
206-01	재료비	5,884,293	0.51%	5,975,580	0.53%	△91,287	△1.53%
207	연구개발비	4,023,966	0.35%	4,142,960	0.37%	△118,994	△2.87%
207-01	연구용역비	3,744,446	0.32%	3,856,200	0.34%	△111,754	△2.90%
207-02	전산개발비	216,520	0.02%	223,760	0.02%	△7,240	△3.24%
207-03	시험연구비	63,000	0.01%	63,000	0.01%	0	0.00%
300	경상이전	516,275,087	44.53%	504,161,327	44.70%	12,113,760	2.40%
301	일반보전금	260,952,453	22.51%	249,839,141	22.15%	11,113,312	4.45%
301-01	사회보장적수혜금(국고보조재원)	160,316,822	13.83%	153,380,544	13.60%	6,936,278	4.52%
301-02	사회보장적수혜금(취약계층, 지방재원)	13,266,506	1.14%	13,307,253	1.18%	△40,747	△0.31%
301-03	사회보장적수혜금(지방재원)	1,434,670	0.12%	1,386,670	0.12%	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	0.02%	182,460	0.02%	0	0.00%
301-07	통장·이장·반장활동보상금	2,314,260	0.20%	2,314,260	0.21%	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	0.14%	2,044,832	0.18%	△466,262	△22.80%
301-11	행사실비지원금	508,891	0.04%	537,779	0.05%	△28,888	△5.37%
301-12	예술단원·운동부등보상금	2,386,487	0.21%	2,371,487	0.21%	15,000	0.63%
301-14	기타보상금	78,662,137	6.78%	74,006,366	6.56%	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		기 정 액		비교증감	
		구성비		구성비		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	25,520,873	2.20%	25,518,963	2.26%	1,910	0.01%
304-01 연금부담금	19,868,809	1.71%	19,868,809	1.76%	0	0.00%
304-02 국민건강보험금	3,000,000	0.26%	3,000,000	0.27%	0	0.00%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,642,064	0.23%	2,640,154	0.23%	1,910	0.07%
305 배상금등	31,058	0.00%	29,358	0.00%	1,700	5.79%
305-01 배상금등	31,058	0.00%	29,358	0.00%	1,700	5.79%
306 출연금	12,743,860	1.10%	12,726,998	1.13%	16,862	0.13%
306-01 출연금	12,743,860	1.10%	12,726,998	1.13%	16,862	0.13%
307 민간이전	143,491,344	12.38%	143,631,587	12.73%	△140,243	△0.10%
307-01 의료 및 회복비	5,636,359	0.49%	5,610,383	0.50%	25,976	0.46%
307-02 민간경상사업보조	23,964,569	2.07%	23,974,669	2.13%	△10,100	△0.04%
307-03 민간단체법정운영비보조	2,824,133	0.24%	2,835,777	0.25%	△11,644	△0.41%
307-04 민간행사사업보조	8,377,842	0.72%	8,385,928	0.74%	△8,086	△0.10%
307-05 민간위탁금	26,206,777	2.26%	26,500,292	2.35%	△293,515	△1.11%
307-06 보험금	3,585,147	0.31%	3,567,147	0.32%	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	1.25%	13,902,046	1.23%	597,822	4.30%
307-10 사회복지시설법정운영비보조	23,849,551	2.06%	24,045,971	2.13%	△196,420	△0.82%
307-11 사회복지사업보조	34,258,278	2.95%	34,325,774	3.04%	△67,496	△0.20%
307-12 민간인위탁교육비	20,000	0.00%	20,000	0.00%	0	0.00%
308 자치단체등이전	61,589,048	5.31%	60,739,674	5.39%	849,374	1.40%
308-07 자치단체간부담금	5,684,272	0.49%	5,675,266	0.50%	9,006	0.16%
308-08 교육기관에대한보조	4,739,390	0.41%	4,739,390	0.42%	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		기 정 액		비교증감	
		구성비		구성비		증감률
308-11 시·군·구 교육비특별 회계 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 공기관등에대한경상적위 탁사업비	49,421,087	4.26%	48,438,170	4.29%	982,917	2.03%
308-14 기타부담금	1,035,820	0.09%	1,035,820	0.09%	0	0.00%
309 전출금	10,073,292	0.87%	10,174,703	0.90%	△101,411	△1.00%
309-01 공사·공단경상전출금	10,073,292	0.87%	10,174,703	0.90%	△101,411	△1.00%
311 차입금이자상환	1,053,000	0.09%	1,053,000	0.09%	0	0.00%
311-02 통화금융기관차입금이자 상환	1,035,000	0.09%	1,035,000	0.09%	0	0.00%
311-03 중앙정부차입금이자상환	18,000	0.00%	18,000	0.00%	0	0.00%
400 자본지출	394,834,777	34.05%	388,665,336	34.46%	6,169,441	1.59%
401 시설비및부대비	275,705,267	23.78%	268,255,337	23.78%	7,449,930	2.78%
401-01 시설비	269,912,707	23.28%	262,958,895	23.31%	6,953,812	2.64%
401-02 감리비	5,659,656	0.49%	5,154,968	0.46%	504,688	9.79%
401-03 시설부대비	132,904	0.01%	141,474	0.01%	△8,570	△6.06%
402 민간자본이전	56,875,746	4.91%	55,009,288	4.88%	1,866,458	3.39%
402-01 민간자본사업보조(자체 재원)	6,448,897	0.56%	6,708,274	0.59%	△259,377	△3.87%
402-02 민간자본사업보조(이전 재원)	31,569,356	2.72%	30,665,778	2.72%	903,578	2.95%
402-03 민간위탁사업비	18,857,493	1.63%	17,635,236	1.56%	1,222,257	6.93%
403 자치단체등자본이전	53,778,595	4.64%	56,239,262	4.99%	△2,460,667	△4.38%
403-02 공기관등에대한자본적위 탁사업비	53,659,900	4.63%	56,120,567	4.98%	△2,460,667	△4.38%
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	8,448,916	0.73%	9,134,884	0.81%	△685,968	△7.51%
405-01 자산및물품취득비	8,273,916	0.71%	8,959,884	0.79%	△685,968	△7.66%
405-02 도서구입비	175,000	0.02%	175,000	0.02%	0	0.00%
500 용자및출자	14,000	0.00%	14,000	0.00%	0	0.00%
501 용자금	14,000	0.00%	14,000	0.00%	0	0.00%
501-01 민간용자금	14,000	0.00%	14,000	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
600 보전재원	15,000,000	1.29%	0	0.00%	15,000,000	순증
601 차입금원금상환	15,000,000	1.29%	0	0.00%	15,000,000	순증
601-02 통화금융기관차입금원금상환	15,000,000	1.29%	0	0.00%	15,000,000	순증
700 내부거래	35,616,703	3.07%	34,769,269	3.08%	847,434	2.44%
701 기타회계등전출금	33,136,890	2.86%	33,099,034	2.93%	37,856	0.11%
701-01 기타회계전출금	4,677,799	0.40%	4,639,943	0.41%	37,856	0.82%
701-02 공기업특별회계경상전출금	1,081,488	0.09%	1,081,488	0.10%	0	0.00%
701-03 공기업특별회계자본전출금	27,377,603	2.36%	27,377,603	2.43%	0	0.00%
702 기금전출금	1,150,000	0.10%	1,150,000	0.10%	0	0.00%
702-01 기금전출금	1,150,000	0.10%	1,150,000	0.10%	0	0.00%
705 예수금원리금상환	1,329,813	0.11%	520,235	0.05%	809,578	155.62%
705-01 예수금원금상환	993,000	0.09%	183,422	0.02%	809,578	441.37%
705-02 예수금이자상환	336,813	0.03%	336,813	0.03%	0	0.00%
800 예비비및기타	17,865,447	1.54%	17,473,524	1.55%	391,923	2.24%
801 예비비	5,382,157	0.46%	11,895,828	1.05%	△6,513,671	△54.76%
801-01 일반예비비	3,382,157	0.29%	5,325,828	0.47%	△1,943,671	△36.50%
801-02 재해·재난목적예비비	2,000,000	0.17%	2,000,000	0.18%	0	0.00%
801-03 내부유보금	0	0.00%	4,570,000	0.41%	△4,570,000	순감
802 반환금기타	12,483,290	1.08%	5,577,696	0.49%	6,905,594	123.81%
802-01 국고보조금반환금	4,922,258	0.42%	2,135,089	0.19%	2,787,169	130.54%
802-02 시·도비보조금반환금	4,322,630	0.37%	2,681,673	0.24%	1,640,957	61.19%
802-03 기타반환금등	3,238,402	0.28%	760,934	0.07%	2,477,468	325.58%