

# 세 출 총 괄 표

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	1,059,948,792	100.00%	929,160,747	100.00%	130,788,045	14.08%
100 인건비	82,995,306	7.83%	77,947,451	8.39%	5,047,855	6.48%
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101-01 보수	59,761,991	5.64%	55,189,359	5.94%	4,572,632	8.29%
101-02 기타직보수	1,502,395	0.14%	1,407,566	0.15%	94,829	6.74%
101-03 공무원(무기계약)근로자 보수	7,594,810	0.72%	7,552,075	0.81%	42,735	0.57%
101-04 기간제근로자등보수	14,136,110	1.33%	13,798,451	1.49%	337,659	2.45%
200 물건비	61,176,570	5.77%	57,776,089	6.22%	3,400,481	5.89%
201 일반운영비	42,026,115	3.96%	39,622,302	4.26%	2,403,813	6.07%
201-01 사무관리비	17,111,306	1.61%	16,097,240	1.73%	1,014,066	6.30%
201-02 공공운영비	19,933,026	1.88%	19,234,559	2.07%	698,467	3.63%
201-03 행사운영비	3,191,783	0.30%	2,500,503	0.27%	691,280	27.65%
201-04 맞춤형복지제도시행경비	1,790,000	0.17%	1,790,000	0.19%	0	0.00%
202 여비	3,928,612	0.37%	3,478,624	0.37%	449,988	12.94%
202-01 국내여비	2,045,612	0.19%	2,040,624	0.22%	4,988	0.24%
202-02 월액여비	1,015,500	0.10%	1,015,500	0.11%	0	0.00%
202-03 국외업무여비	10,000	0.00%	10,000	0.00%	0	0.00%
202-04 국제화여비	567,500	0.05%	267,500	0.03%	300,000	112.15%
202-05 공무원 교육여비	290,000	0.03%	145,000	0.02%	145,000	100.00%
203 업무추진비	694,107	0.07%	694,107	0.07%	0	0.00%
203-01 기관운영업무추진비	242,640	0.02%	242,640	0.03%	0	0.00%
203-02 정원가산업무추진비	48,285	0.00%	48,285	0.01%	0	0.00%
203-03 시책추진업무추진비	236,970	0.02%	236,970	0.03%	0	0.00%
203-04 부서운영업무추진비	166,212	0.02%	166,212	0.02%	0	0.00%
204 직무수행경비	556,800	0.05%	556,800	0.06%	0	0.00%
204-01 직책급업무수행경비	121,200	0.01%	121,200	0.01%	0	0.00%
204-02 특정업무경비	435,600	0.04%	435,600	0.05%	0	0.00%
205 의회비	857,712	0.08%	857,712	0.09%	0	0.00%
205-01 의정활동비	234,000	0.02%	234,000	0.03%	0	0.00%
205-02 월정수당	282,212	0.03%	282,212	0.03%	0	0.00%
205-03 의원국내여비	18,200	0.00%	18,200	0.00%	0	0.00%
205-04 의원국외여비	58,100	0.01%	58,100	0.01%	0	0.00%

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구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	63,900	0.01%	63,900	0.01%	0	0.00%
205-06 의회운영업무추진비	80,000	0.01%	80,000	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	8,800	0.00%	8,800	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	13,000	0.00%	13,000	0.00%	0	0.00%
205-09 의원정책개발비	65,000	0.01%	65,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	13,500	0.00%	0	0.00%
205-11 의원국민연금부담금	7,200	0.00%	7,200	0.00%	0	0.00%
205-12 의원국민건강부담금	13,800	0.00%	13,800	0.00%	0	0.00%
206 재료비	4,549,524	0.43%	4,317,524	0.46%	232,000	5.37%
206-01 재료비	4,549,524	0.43%	4,317,524	0.46%	232,000	5.37%
207 연구개발비	8,563,700	0.81%	8,249,020	0.89%	314,680	3.81%
207-01 연구용역비	4,442,000	0.42%	4,148,000	0.45%	294,000	7.09%
207-02 전산개발비	4,121,700	0.39%	4,101,020	0.44%	20,680	0.50%
300 경상이전	445,204,897	42.00%	432,362,240	46.53%	12,842,657	2.97%
301 일반보전금	212,795,237	20.08%	198,308,649	21.34%	14,486,588	7.31%
301-01 사회보장적수혜금(국고보조재원)	115,504,495	10.90%	103,677,953	11.16%	11,826,542	11.41%
301-02 사회보장적수혜금(취약계층, 지방재원)	9,139,325	0.86%	9,169,545	0.99%	△30,220	△0.33%
301-03 사회보장적수혜금(지방재원)	5,742,042	0.54%	5,772,642	0.62%	△30,600	△0.53%
301-04 장학금및학자금	180,440	0.02%	180,440	0.02%	0	0.00%
301-05 의용소방대지원경비	446,485	0.04%	446,485	0.05%	0	0.00%
301-06 자율방범대실비지원	111,696	0.01%	80,496	0.01%	31,200	38.76%
301-07 통장·이장·반장활동보상금	2,509,850	0.24%	2,509,850	0.27%	0	0.00%
301-08 민간인국외여비	317,260	0.03%	254,900	0.03%	62,360	24.46%
301-09 외빈초청여비	86,600	0.01%	86,600	0.01%	0	0.00%
301-10 사회복무요원보상금	443,476	0.04%	443,476	0.05%	0	0.00%
301-11 행사실비지원금	739,356	0.07%	650,664	0.07%	88,692	13.63%
301-12 예술단원·운동부등보상금	2,394,000	0.23%	2,394,000	0.26%	0	0.00%
301-14 기타보상금	75,180,212	7.09%	72,641,598	7.82%	2,538,614	3.49%
302 이주및재해보상금	77,363,539	7.30%	81,889,248	8.81%	△4,525,709	△5.53%

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(단위:천원)

구분	예산액	구성비	기정액	구성비	비교증감	
					증감률	증감률
302-02 민간인재해및복구활동보상금	77,363,539	7.30%	81,889,248	8.81%	△4,525,709	△5.53%
303 포상금	159,700	0.02%	144,400	0.02%	15,300	10.60%
303-01 포상금	159,700	0.02%	144,400	0.02%	15,300	10.60%
304 연금부담금등	19,265,561	1.82%	18,654,354	2.01%	611,207	3.28%
304-01 연금부담금	14,557,859	1.37%	14,557,859	1.57%	0	0.00%
304-02 국민건강보험금	2,917,102	0.28%	2,405,895	0.26%	511,207	21.25%
304-03 의원상해부담금	64,000	0.01%	64,000	0.01%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,726,600	0.16%	1,626,600	0.18%	100,000	6.15%
305 배상금등	23,600	0.00%	23,600	0.00%	0	0.00%
305-01 배상금등	23,600	0.00%	23,600	0.00%	0	0.00%
306 출연금	4,421,793	0.42%	4,344,443	0.47%	77,350	1.78%
306-01 출연금	4,421,793	0.42%	4,344,443	0.47%	77,350	1.78%
307 민간이전	106,216,565	10.02%	106,252,797	11.44%	△36,232	△0.03%
307-01 의료 및 회복비	3,197,217	0.30%	3,303,473	0.36%	△106,256	△3.22%
307-02 민간경상사업보조	25,942,544	2.45%	25,065,608	2.70%	876,936	3.50%
307-03 민간단체법정운영비보조	1,331,130	0.13%	1,348,746	0.15%	△17,616	△1.31%
307-04 민간행사사업보조	4,102,000	0.39%	3,952,000	0.43%	150,000	3.80%
307-05 민간위탁금	27,654,181	2.61%	27,511,886	2.96%	142,295	0.52%
307-06 보험금	144,526	0.01%	113,526	0.01%	31,000	27.31%
307-07 연금지급금	202,995	0.02%	202,995	0.02%	0	0.00%
307-08 이차보전금	908,270	0.09%	578,270	0.06%	330,000	57.07%
307-09 운수업계보조금	8,598,153	0.81%	10,069,153	1.08%	△1,471,000	△14.61%
307-10 사회복지시설법정운영비보조	14,111,161	1.33%	14,103,808	1.52%	7,353	0.05%
307-11 사회복지사업보조	20,011,788	1.89%	19,990,732	2.15%	21,056	0.11%
307-12 민간인위탁교육비	12,600	0.00%	12,600	0.00%	0	0.00%
308 자치단체등이전	24,957,902	2.35%	22,743,749	2.45%	2,214,153	9.74%
308-07 자치단체간부담금	3,473,367	0.33%	1,533,367	0.17%	1,940,000	126.52%
308-08 교육기관에대한보조	995,698	0.09%	995,698	0.11%	0	0.00%
308-10 시·군·구 교육비특별회계 법정전출금	4,885	0.00%	4,885	0.00%	0	0.00%
308-12 예비군육성지원경상보조	20,000	0.00%	20,000	0.00%	0	0.00%

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구 분	예 산 액		기 정 액		비교증감		
		구성비		구성비		증감률	
308-13	공기관등에대한경상적위탁사업비	20,007,223	1.89%	19,683,729	2.12%	323,494	1.64%
308-14	기타부담금	456,729	0.04%	506,070	0.05%	△49,341	△9.75%
309	전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02	공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
400	자본지출	408,579,777	38.55%	301,867,071	32.49%	106,712,706	35.35%
401	시설비및부대비	332,304,421	31.35%	236,937,475	25.50%	95,366,946	40.25%
401-01	시설비	329,688,733	31.10%	234,959,819	25.29%	94,728,914	40.32%
401-02	감리비	2,430,024	0.23%	1,918,608	0.21%	511,416	26.66%
401-03	시설부대비	185,664	0.02%	59,048	0.01%	126,616	214.43%
402	민간자본이전	38,434,031	3.63%	28,789,711	3.10%	9,644,320	33.50%
402-01	민간자본사업보조(자체재원)	5,038,812	0.48%	4,285,512	0.46%	753,300	17.58%
402-02	민간자본사업보조(이전재원)	27,973,857	2.64%	19,062,837	2.05%	8,911,020	46.75%
402-03	민간위탁사업비	5,421,362	0.51%	5,441,362	0.59%	△20,000	△0.37%
403	자치단체등자본이전	25,527,858	2.41%	25,527,858	2.75%	0	0.00%
403-02	공기관등에대한자본적위탁사업비	25,495,358	2.41%	25,495,358	2.74%	0	0.00%
403-03	예비군육성지원자본보조	32,500	0.00%	32,500	0.00%	0	0.00%
405	자산취득비	12,313,467	1.16%	10,612,027	1.14%	1,701,440	16.03%
405-01	자산및물품취득비	12,247,467	1.16%	10,546,027	1.14%	1,701,440	16.13%
405-02	도서구입비	66,000	0.01%	66,000	0.01%	0	0.00%
700	내부거래	30,676,119	2.89%	28,930,268	3.11%	1,745,851	6.03%
701	기타회계등전출금	27,961,354	2.64%	26,215,503	2.82%	1,745,851	6.66%
701-01	기타회계전출금	10,082,218	0.95%	9,818,449	1.06%	263,769	2.69%
701-02	공기업특별회계경상전출금	8,423,559	0.79%	8,300,787	0.89%	122,772	1.48%
701-03	공기업특별회계자본전출금	9,455,577	0.89%	8,096,267	0.87%	1,359,310	16.79%
702	기금전출금	2,714,765	0.26%	2,714,765	0.29%	0	0.00%
702-01	기금전출금	2,714,765	0.26%	2,714,765	0.29%	0	0.00%
800	예비비및기타	31,316,123	2.95%	30,277,628	3.26%	1,038,495	3.43%
801	예비비	24,413,247	2.30%	27,283,691	2.94%	△2,870,444	△10.52%
801-01	일반예비비	5,000,000	0.47%	5,000,000	0.54%	0	0.00%

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구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
801-02 재해·재난목적예비비	19,413,247	1.83%	22,283,691	2.40%	△2,870,444	△12.88%
802 반환금기타	6,902,876	0.65%	2,993,937	0.32%	3,908,939	130.56%
802-01 국고보조금반환금	4,621,230	0.44%	1,848,862	0.20%	2,772,368	149.95%
802-02 시·도비보조금반환금	2,281,646	0.22%	1,145,075	0.12%	1,136,571	99.26%