

# 세 출 총 괄 표

2025년도 추경 1 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	10,081,151,299	100.00%	9,843,933,528	100.00%	237,217,771	2.41%
100 인건비	467,378,231	4.64%	465,228,345	4.73%	2,149,886	0.46%
101 인건비	467,378,231	4.64%	465,228,345	4.73%	2,149,886	0.46%
101-01 보수	431,272,162	4.28%	428,494,984	4.35%	2,777,178	0.65%
101-02 기타직보수	8,611,495	0.09%	9,607,072	0.10%	△995,577	△10.36%
101-03 공무직(무기계약)근로자 보수	18,970,659	0.19%	18,889,187	0.19%	81,472	0.43%
101-04 기간제근로자등보수	8,523,915	0.08%	8,237,102	0.08%	286,813	3.48%
200 물건비	156,821,799	1.56%	148,584,289	1.51%	8,237,510	5.54%
201 일반운영비	96,536,197	0.96%	93,311,788	0.95%	3,224,409	3.46%
201-01 사무관리비	44,201,658	0.44%	41,882,375	0.43%	2,319,283	5.54%
201-02 공공운영비	35,178,770	0.35%	35,113,144	0.36%	65,626	0.19%
201-03 행사운영비	4,579,379	0.05%	3,739,879	0.04%	839,500	22.45%
201-04 맞춤형복지제도시행경비	12,576,390	0.12%	12,576,390	0.13%	0	0.00%
202 여비	10,799,817	0.11%	9,481,920	0.10%	1,317,897	13.90%
202-01 국내여비	6,115,327	0.06%	6,049,509	0.06%	65,818	1.09%
202-03 국외업무여비	1,982,103	0.02%	742,103	0.01%	1,240,000	167.09%
202-04 국제화여비	1,395,547	0.01%	1,383,468	0.01%	12,079	0.87%
202-05 공무원 교육여비	1,306,840	0.01%	1,306,840	0.01%	0	0.00%
203 업무추진비	3,897,452	0.04%	3,759,065	0.04%	138,387	3.68%
203-01 기관운영업무추진비	833,370	0.01%	826,770	0.01%	6,600	0.80%
203-02 정원가산업무추진비	243,297	0.00%	239,310	0.00%	3,987	1.67%
203-03 시책추진업무추진비	1,810,025	0.02%	1,696,625	0.02%	113,400	6.68%
203-04 부서운영업무추진비	1,010,760	0.01%	996,360	0.01%	14,400	1.45%
204 직무수행경비	15,979,600	0.16%	13,186,748	0.13%	2,792,852	21.18%
204-01 직책급업무수행경비	1,033,650	0.01%	1,012,800	0.01%	20,850	2.06%
204-02 특정업무경비	14,945,950	0.15%	12,173,948	0.12%	2,772,002	22.77%
205 의회비	4,060,598	0.04%	4,060,598	0.04%	0	0.00%
205-01 의정활동비	960,000	0.01%	960,000	0.01%	0	0.00%
205-02 월정수당	1,608,288	0.02%	1,608,288	0.02%	0	0.00%
205-03 의원국내여비	234,399	0.00%	234,399	0.00%	0	0.00%
205-04 의원국외여비	210,713	0.00%	210,713	0.00%	0	0.00%
205-05 의정운영공통경비	329,920	0.00%	329,920	0.00%	0	0.00%

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(단위:천원)

구 분	예 산 액		기 정 액		비교증감		
		구성비		구성비		증감률	
205-06	의회운영업무추진비	265,308	0.00%	265,308	0.00%	0	0.00%
205-07	의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08	의원역량개발비(민간위탁)	10,000	0.00%	10,000	0.00%	0	0.00%
205-09	의원정책개발비	200,000	0.00%	200,000	0.00%	0	0.00%
205-10	의장협의체부담금	118,633	0.00%	118,633	0.00%	0	0.00%
205-11	의원국민연금부담금	48,249	0.00%	48,249	0.00%	0	0.00%
205-12	의원국민건강부담금	65,088	0.00%	65,088	0.00%	0	0.00%
206	재료비	14,170,975	0.14%	14,193,330	0.14%	△22,355	△0.16%
206-01	재료비	14,170,975	0.14%	14,193,330	0.14%	△22,355	△0.16%
207	연구개발비	11,377,160	0.11%	10,590,840	0.11%	786,320	7.42%
207-01	연구용역비	7,403,259	0.07%	6,453,259	0.07%	950,000	14.72%
207-02	전산개발비	222,000	0.00%	222,000	0.00%	0	0.00%
207-03	시험연구비	3,751,901	0.04%	3,915,581	0.04%	△163,680	△4.18%
300	경상이전	6,180,529,971	61.31%	6,005,461,945	61.01%	175,068,026	2.92%
301	일반보전금	1,163,880,710	11.55%	1,163,322,727	11.82%	557,983	0.05%
301-01	사회보장적수혜금(국고보조재원)	1,133,950,869	11.25%	1,134,397,494	11.52%	△446,625	△0.04%
301-02	사회보장적수혜금(취약계층, 지방재원)	277,000	0.00%	277,000	0.00%	0	0.00%
301-03	사회보장적수혜금(지방재원)	310,370	0.00%	294,370	0.00%	16,000	5.44%
301-04	장학금및학자금	241,600	0.00%	241,600	0.00%	0	0.00%
301-05	의용소방대지원경비	5,344,486	0.05%	5,344,486	0.05%	0	0.00%
301-08	민간인국외여비	410,000	0.00%	158,000	0.00%	252,000	159.49%
301-09	외빈초청여비	696,600	0.01%	284,600	0.00%	412,000	144.76%
301-10	사회복무요원보상금	513,037	0.01%	513,037	0.01%	0	0.00%
301-11	행사실비지원금	1,342,014	0.01%	1,322,798	0.01%	19,216	1.45%
301-12	예술단원·운동부등보상금	15,455,744	0.15%	15,205,744	0.15%	250,000	1.64%
301-14	기타보상금	5,338,990	0.05%	5,283,598	0.05%	55,392	1.05%
302	이주및재해보상금	11,000	0.00%	11,000	0.00%	0	0.00%
302-02	민간인재해및복구활동보상금	11,000	0.00%	11,000	0.00%	0	0.00%
303	포상금	752,840	0.01%	752,840	0.01%	0	0.00%

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		구성비		구성비		증감률
303-01 포상금	752,840	0.01%	752,840	0.01%	0	0.00%
304 연금부담금등	108,833,394	1.08%	108,829,632	1.11%	3,762	0.00%
304-01 연금부담금	88,866,715	0.88%	88,866,715	0.90%	0	0.00%
304-02 국민건강보험금	17,825,077	0.18%	17,825,077	0.18%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,141,602	0.02%	2,137,840	0.02%	3,762	0.18%
305 배상금등	30,000	0.00%	30,000	0.00%	0	0.00%
305-01 배상금등	30,000	0.00%	30,000	0.00%	0	0.00%
306 출연금	240,317,718	2.38%	155,754,338	1.58%	84,563,380	54.29%
306-01 출연금	240,317,718	2.38%	155,754,338	1.58%	84,563,380	54.29%
307 민간이전	207,504,047	2.06%	203,367,641	2.07%	4,136,406	2.03%
307-01 의료 및 회복비	208,857	0.00%	208,857	0.00%	0	0.00%
307-02 민간경상사업보조	95,956,492	0.95%	95,856,889	0.97%	99,603	0.10%
307-03 민간단체법정운영비보조	9,990,229	0.10%	9,718,466	0.10%	271,763	2.80%
307-04 민간행사사업보조	767,300	0.01%	517,300	0.01%	250,000	48.33%
307-05 민간위탁금	42,688,210	0.42%	41,884,235	0.43%	803,975	1.92%
307-06 보험금	123,000	0.00%	123,000	0.00%	0	0.00%
307-07 연금지급금	710,801	0.01%	710,801	0.01%	0	0.00%
307-08 이차보전금	13,844,000	0.14%	13,844,000	0.14%	0	0.00%
307-09 운수업계보조금	16,934,000	0.17%	14,383,000	0.15%	2,551,000	17.74%
307-10 사회복지시설법정운영비 보조	5,933,201	0.06%	5,901,678	0.06%	31,523	0.53%
307-11 사회복지사업보조	20,337,957	0.20%	20,209,415	0.21%	128,542	0.64%
307-12 민간인위탁교육비	10,000	0.00%	10,000	0.00%	0	0.00%
308 자치단체등이전	4,452,737,995	44.17%	4,366,931,500	44.36%	85,806,495	1.96%
308-01 자치단체경상보조금	3,851,131,899	38.20%	3,808,491,144	38.69%	42,640,755	1.12%
308-02 징수교부금	19,629,308	0.19%	19,590,308	0.20%	39,000	0.20%
308-04 시·군조정교부금	476,217,642	4.72%	439,972,000	4.47%	36,245,642	8.24%
308-07 자치단체간부담금	1,769,600	0.02%	1,769,600	0.02%	0	0.00%
308-08 교육기관에대한보조	1,061,511	0.01%	1,061,511	0.01%	0	0.00%
308-09 지역대학에 대한 경상보 조	3,570,268	0.04%	3,480,268	0.04%	90,000	2.59%
308-12 예비군육성지원경상보조	130,000	0.00%	100,000	0.00%	30,000	30.00%

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(단위:천원)

구분	예산액		기정액		비교증감		
		구성비		구성비		증감률	
308-13	공기관등에대한경상적위탁사업비	96,627,571	0.96%	89,866,473	0.91%	6,761,098	7.52%
308-14	기타부담금	2,600,196	0.03%	2,600,196	0.03%	0	0.00%
309	전출금	3,248	0.00%	3,248	0.00%	0	0.00%
309-02	공무원연금관리공단경상전출금	3,248	0.00%	3,248	0.00%	0	0.00%
310	국외이전	4,500	0.00%	4,500	0.00%	0	0.00%
310-01	국외경상이전	4,500	0.00%	4,500	0.00%	0	0.00%
311	차입금이자상환	6,454,519	0.06%	6,454,519	0.07%	0	0.00%
311-02	통화금융기관차입금이자상환	1,905,206	0.02%	1,905,206	0.02%	0	0.00%
311-03	중앙정부차입금이자상환	2,225,340	0.02%	2,225,340	0.02%	0	0.00%
311-05	기타차입금이자상환	2,323,973	0.02%	2,323,973	0.02%	0	0.00%
400	자본지출	2,395,586,120	23.76%	2,308,750,004	23.45%	86,836,116	3.76%
401	시설비및부대비	198,916,869	1.97%	181,749,826	1.85%	17,167,043	9.45%
401-01	시설비	187,591,132	1.86%	171,073,971	1.74%	16,517,161	9.65%
401-02	감리비	10,803,098	0.11%	10,188,098	0.10%	615,000	6.04%
401-03	시설부대비	477,639	0.00%	442,757	0.00%	34,882	7.88%
401-04	행사관련시설비	45,000	0.00%	45,000	0.00%	0	0.00%
402	민간자본이전	163,383,643	1.62%	130,590,443	1.33%	32,793,200	25.11%
402-01	민간자본사업보조(자체재원)	50,352,039	0.50%	46,836,039	0.48%	3,516,000	7.51%
402-02	민간자본사업보조(이전재원)	113,031,604	1.12%	83,754,404	0.85%	29,277,200	34.96%
403	자치단체등자본이전	2,003,288,375	19.87%	1,967,560,262	19.99%	35,728,113	1.82%
403-01	자치단체자본보조	1,978,231,759	19.62%	1,940,748,646	19.72%	37,483,113	1.93%
403-02	공기관등에대한자본적위탁사업비	23,756,616	0.24%	25,511,616	0.26%	△1,755,000	△6.88%
403-04	지역대학에 대한 자본보조	1,300,000	0.01%	1,300,000	0.01%	0	0.00%
405	자산취득비	29,626,443	0.29%	28,479,473	0.29%	1,146,970	4.03%
405-01	자산및물품취득비	29,538,443	0.29%	28,391,473	0.29%	1,146,970	4.04%
405-02	도서구입비	88,000	0.00%	88,000	0.00%	0	0.00%
406	기타자본이전	370,790	0.00%	370,000	0.00%	790	0.21%
406-01	기타자본이전	370,790	0.00%	370,000	0.00%	790	0.21%
500	융자및출자	3,110,000	0.03%	2,760,000	0.03%	350,000	12.68%

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		구성비		구성비		증감률
501 융자금	3,110,000	0.03%	2,760,000	0.03%	350,000	12.68%
501-01 민간융자금	3,110,000	0.03%	2,760,000	0.03%	350,000	12.68%
700 내부거래	828,842,421	8.22%	821,746,072	8.35%	7,096,349	0.86%
701 기타회계등전출금	531,064,997	5.27%	527,640,774	5.36%	3,424,223	0.65%
701-01 기타회계전출금	531,064,997	5.27%	527,640,774	5.36%	3,424,223	0.65%
702 기금전출금	57,772,580	0.57%	53,672,580	0.55%	4,100,000	7.64%
702-01 기금전출금	57,772,580	0.57%	53,672,580	0.55%	4,100,000	7.64%
703 교육비특별회계전출금	217,547,221	2.16%	217,547,221	2.21%	0	0.00%
703-01 시·도 법정전출금	217,547,221	2.16%	217,547,221	2.21%	0	0.00%
704 예탁금	5,944,327	0.06%	6,372,201	0.06%	△427,874	△6.71%
704-01 예탁금	5,944,327	0.06%	6,372,201	0.06%	△427,874	△6.71%
705 예수금원리금상환	16,513,296	0.16%	16,513,296	0.17%	0	0.00%
705-01 예수금원리금상환	5,400,000	0.05%	5,400,000	0.05%	0	0.00%
705-02 예수금이자상환	1,713,216	0.02%	1,713,216	0.02%	0	0.00%
705-03 시·도지역개발기금예수 금원금상환	581,000	0.01%	581,000	0.01%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	8,819,080	0.09%	8,819,080	0.09%	0	0.00%
800 예비비및기타	48,882,757	0.48%	91,402,873	0.93%	△42,520,116	△46.52%
801 예비비	46,555,476	0.46%	91,400,873	0.93%	△44,845,397	△49.06%
801-01 일반예비비	39,285,868	0.39%	59,599,959	0.61%	△20,314,091	△34.08%
801-02 재해·재난목적예비비	5,800,000	0.06%	5,800,000	0.06%	0	0.00%
801-03 내부유보금	1,469,608	0.01%	26,000,914	0.26%	△24,531,306	△94.35%
802 반환금기타	2,327,281	0.02%	2,000	0.00%	2,325,281	116264.05
802-01 국고보조금반환금	1,315,750	0.01%	0	0.00%	1,315,750	순증
802-03 기타반환금등	1,011,531	0.01%	2,000	0.00%	1,009,531	50476.55%