

# 세 출 총 괄 표

2025년도 추경 1 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	9,006,612,247	100.00%	8,773,162,077	100.00%	233,450,170	2.66%
100 인건비	209,213,179	2.32%	207,479,093	2.36%	1,734,086	0.84%
101 인건비	209,213,179	2.32%	207,479,093	2.36%	1,734,086	0.84%
101-01 보수	175,869,290	1.95%	173,507,912	1.98%	2,361,378	1.36%
101-02 기타직보수	7,642,142	0.08%	8,637,719	0.10%	△995,577	△11.53%
101-03 공무직(무기계약)근로자 보수	18,376,534	0.20%	18,295,062	0.21%	81,472	0.45%
101-04 기간제근로자등보수	7,325,213	0.08%	7,038,400	0.08%	286,813	4.07%
200 물건비	107,867,489	1.20%	102,446,546	1.17%	5,420,943	5.29%
201 일반운영비	66,506,765	0.74%	63,326,857	0.72%	3,179,908	5.02%
201-01 사무관리비	34,487,529	0.38%	32,175,747	0.37%	2,311,782	7.18%
201-02 공공운영비	21,580,211	0.24%	21,514,585	0.25%	65,626	0.31%
201-03 행사운영비	4,048,135	0.04%	3,245,635	0.04%	802,500	24.73%
201-04 맞춤형복지제도시행경비	6,390,890	0.07%	6,390,890	0.07%	0	0.00%
202 여비	8,633,510	0.10%	7,319,692	0.08%	1,313,818	17.95%
202-01 국내여비	4,524,907	0.05%	4,459,089	0.05%	65,818	1.48%
202-03 국외업무여비	1,982,103	0.02%	742,103	0.01%	1,240,000	167.09%
202-04 국제화여비	1,242,500	0.01%	1,234,500	0.01%	8,000	0.65%
202-05 공무원 교육여비	884,000	0.01%	884,000	0.01%	0	0.00%
203 업무추진비	2,975,077	0.03%	2,840,677	0.03%	134,400	4.73%
203-01 기관운영업무추진비	675,940	0.01%	669,340	0.01%	6,600	0.99%
203-02 정원가산업무추진비	96,270	0.00%	96,270	0.00%	0	0.00%
203-03 시책추진업무추진비	1,722,447	0.02%	1,609,047	0.02%	113,400	7.05%
203-04 부서운영업무추진비	480,420	0.01%	466,020	0.01%	14,400	3.09%
204 직무수행경비	2,062,240	0.02%	2,033,388	0.02%	28,852	1.42%
204-01 직책급업무수행경비	763,650	0.01%	748,800	0.01%	14,850	1.98%
204-02 특경업무경비	1,298,590	0.01%	1,284,588	0.01%	14,002	1.09%
205 의회비	4,060,598	0.05%	4,060,598	0.05%	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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		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	12,694,139	0.14%	12,716,494	0.14%	△22,355	△0.18%
206-01	재료비	12,694,139	0.14%	12,716,494	0.14%	△22,355	△0.18%
207	연구개발비	10,935,160	0.12%	10,148,840	0.12%	786,320	7.75%
207-01	연구용역비	6,976,259	0.08%	6,026,259	0.07%	950,000	15.76%
207-02	전산개발비	222,000	0.00%	222,000	0.00%	0	0.00%
207-03	시험연구비	3,736,901	0.04%	3,900,581	0.04%	△163,680	△4.20%
300	경상이전	5,498,390,701	61.05%	5,323,757,675	60.68%	174,633,026	3.28%
301	일반보전금	542,197,079	6.02%	541,639,096	6.17%	557,983	0.10%
301-01	사회보장적수혜금(국고보조재원)	518,736,744	5.76%	519,183,369	5.92%	△446,625	△0.09%
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%
301-08	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	51,177	0.00%	51,177	0.00%	0	0.00%
301-11	행사실비지원금	1,286,764	0.01%	1,267,548	0.01%	19,216	1.52%
301-12	예술단원·운동부등보상금	15,455,744	0.17%	15,205,744	0.17%	250,000	1.64%
301-14	기타보상금	4,731,080	0.05%	4,675,688	0.05%	55,392	1.18%
303	포상금	637,240	0.01%	637,240	0.01%	0	0.00%
303-01	포상금	637,240	0.01%	637,240	0.01%	0	0.00%
304	연금부담금등	51,381,077	0.57%	51,377,315	0.59%	3,762	0.01%
304-01	연금부담금	41,687,850	0.46%	41,687,850	0.48%	0	0.00%

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304-02 국민건강보험금	7,635,091	0.08%	7,635,091	0.09%	0	0.00%
304-04 공무원직(무기계약)근로자 보험료부담금 등	2,058,136	0.02%	2,054,374	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	240,257,718	2.67%	155,754,338	1.78%	84,503,380	54.25%
306-01 출연금	240,257,718	2.67%	155,754,338	1.78%	84,503,380	54.25%
307 민간이전	207,123,894	2.30%	202,987,488	2.31%	4,136,406	2.04%
307-01 의료 및 회복비	208,857	0.00%	208,857	0.00%	0	0.00%
307-02 민간경상사업보조	95,956,492	1.07%	95,856,889	1.09%	99,603	0.10%
307-03 민간단체법정운영비보조	9,990,229	0.11%	9,718,466	0.11%	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	0.47%	41,884,235	0.48%	803,975	1.92%
307-06 보험금	123,000	0.00%	123,000	0.00%	0	0.00%
307-07 연금지급금	330,648	0.00%	330,648	0.00%	0	0.00%
307-08 이차보전금	13,844,000	0.15%	13,844,000	0.16%	0	0.00%
307-09 운수업계보조금	16,934,000	0.19%	14,383,000	0.16%	2,551,000	17.74%
307-10 사회복지시설법정운영비 보조	5,933,201	0.07%	5,901,678	0.07%	31,523	0.53%
307-11 사회복지사업보조	20,337,957	0.23%	20,209,415	0.23%	128,542	0.64%
307-12 민간인위탁교육비	10,000	0.00%	10,000	0.00%	0	0.00%
308 자치단체등이전	4,450,301,426	49.41%	4,364,869,931	49.75%	85,431,495	1.96%
308-01 자치단체경상보조금	3,850,556,399	42.75%	3,807,915,644	43.40%	42,640,755	1.12%
308-02 징수교부금	19,438,509	0.22%	19,399,509	0.22%	39,000	0.20%
308-04 시·군조정교부금	476,217,642	5.29%	439,972,000	5.01%	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%
308-13 공공기관등에대한경상적위 탁사업비	94,957,301	1.05%	88,571,203	1.01%	6,386,098	7.21%
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%

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		구성비		구성비		증감률
309-02 공무원연금관리공단경상 전출금	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	0.07%	6,454,519	0.07%	0	0.00%
311-02 통화금융기관차입금이자 상환	1,905,206	0.02%	1,905,206	0.02%	0	0.00%
311-03 중앙정부차입금이자상환	2,225,340	0.02%	2,225,340	0.03%	0	0.00%
311-05 기타차입금이자상환	2,323,973	0.03%	2,323,973	0.03%	0	0.00%
400 자본지출	2,320,530,270	25.76%	2,234,345,532	25.47%	86,184,738	3.86%
401 시설비및부대비	178,612,400	1.98%	160,903,325	1.83%	17,709,075	11.01%
401-01 시설비	168,777,714	1.87%	151,718,521	1.73%	17,059,193	11.24%
401-02 감리비	9,339,482	0.10%	8,724,482	0.10%	615,000	7.05%
401-03 시설부대비	450,204	0.00%	415,322	0.00%	34,882	8.40%
401-04 행사관련시설비	45,000	0.00%	45,000	0.00%	0	0.00%
402 민간자본이전	163,383,643	1.81%	130,590,443	1.49%	32,793,200	25.11%
402-01 민간자본사업보조(자체 재원)	50,352,039	0.56%	46,836,039	0.53%	3,516,000	7.51%
402-02 민간자본사업보조(이전 재원)	113,031,604	1.25%	83,754,404	0.95%	29,277,200	34.96%
403 자치단체등자본이전	1,966,988,429	21.84%	1,931,225,316	22.01%	35,763,113	1.85%
403-01 자치단체자본보조	1,941,931,813	21.56%	1,904,413,700	21.71%	37,518,113	1.97%
403-02 공공관등에대한자본적위 탁사업비	23,756,616	0.26%	25,511,616	0.29%	△1,755,000	△6.88%
403-04 지역대학에 대한 자본보 조	1,300,000	0.01%	1,300,000	0.01%	0	0.00%
405 자산취득비	11,175,798	0.12%	11,256,448	0.13%	△80,650	△0.72%
405-01 자산및물품취득비	11,087,798	0.12%	11,168,448	0.13%	△80,650	△0.72%
405-02 도서구입비	88,000	0.00%	88,000	0.00%	0	0.00%
406 기타자본이전	370,000	0.00%	370,000	0.00%	0	0.00%
406-01 기타자본이전	370,000	0.00%	370,000	0.00%	0	0.00%
500 융자및출자	3,110,000	0.03%	2,760,000	0.03%	350,000	12.68%
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	822,898,094	9.14%	815,373,871	9.29%	7,524,223	0.92%

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		구성비		구성비		증감률
701 기타회계등전출금	531,064,997	5.90%	527,640,774	6.01%	3,424,223	0.65%
701-01 기타회계전출금	531,064,997	5.90%	527,640,774	6.01%	3,424,223	0.65%
702 기금전출금	57,772,580	0.64%	53,672,580	0.61%	4,100,000	7.64%
702-01 기금전출금	57,772,580	0.64%	53,672,580	0.61%	4,100,000	7.64%
703 교육비특별회계전출금	217,547,221	2.42%	217,547,221	2.48%	0	0.00%
703-01 시·도 법정전출금	217,547,221	2.42%	217,547,221	2.48%	0	0.00%
705 예수금원리금상환	16,513,296	0.18%	16,513,296	0.19%	0	0.00%
705-01 예수금원금상환	5,400,000	0.06%	5,400,000	0.06%	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	0.10%	8,819,080	0.10%	0	0.00%
800 예비비및기타	44,602,514	0.50%	86,999,360	0.99%	△42,396,846	△48.73%
801 예비비	42,275,233	0.47%	86,997,360	0.99%	△44,722,127	△51.41%
801-01 일반예비비	35,005,625	0.39%	55,319,716	0.63%	△20,314,091	△36.72%
801-02 재해·재난목적예비비	5,800,000	0.06%	5,800,000	0.07%	0	0.00%
801-03 내부유보금	1,469,608	0.02%	25,877,644	0.29%	△24,408,036	△94.32%
802 반환금기타	2,327,281	0.03%	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%