

세 출 총 괄 표

2025년도 추경 2 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	10,553,103,100	100.00%	10,081,151,299	100.00%	471,951,801	4.68%
100 인건비	467,434,980	4.43%	467,378,231	4.64%	56,749	0.01%
101 인건비	467,434,980	4.43%	467,378,231	4.64%	56,749	0.01%
101-01 보수	431,272,162	4.09%	431,272,162	4.28%	0	0.00%
101-02 기타직보수	8,603,785	0.08%	8,611,495	0.09%	△7,710	△0.09%
101-03 공무원(무기계약)근로자 보수	18,970,659	0.18%	18,970,659	0.19%	0	0.00%
101-04 기간제근로자등보수	8,588,374	0.08%	8,523,915	0.08%	64,459	0.76%
200 물건비	157,147,338	1.49%	156,821,799	1.56%	325,539	0.21%
201 일반운영비	96,409,790	0.91%	96,536,197	0.96%	△126,407	△0.13%
201-01 사무관리비	44,370,374	0.42%	44,201,658	0.44%	168,716	0.38%
201-02 공공운영비	34,891,223	0.33%	35,178,770	0.35%	△287,547	△0.82%
201-03 행사운영비	4,571,803	0.04%	4,579,379	0.05%	△7,576	△0.17%
201-04 맞춤형복지제도시행경비	12,576,390	0.12%	12,576,390	0.12%	0	0.00%
202 여비	10,801,586	0.10%	10,799,817	0.11%	1,769	0.02%
202-01 국내여비	6,118,327	0.06%	6,115,327	0.06%	3,000	0.05%
202-03 국외업무여비	1,980,872	0.02%	1,982,103	0.02%	△1,231	△0.06%
202-04 국제화여비	1,395,547	0.01%	1,395,547	0.01%	0	0.00%
202-05 공무원 교육여비	1,306,840	0.01%	1,306,840	0.01%	0	0.00%
203 업무추진비	3,904,952	0.04%	3,897,452	0.04%	7,500	0.19%
203-01 기관운영업무추진비	833,370	0.01%	833,370	0.01%	0	0.00%
203-02 정원가산업무추진비	243,297	0.00%	243,297	0.00%	0	0.00%
203-03 시책추진업무추진비	1,810,025	0.02%	1,810,025	0.02%	0	0.00%
203-04 부서운영업무추진비	1,018,260	0.01%	1,010,760	0.01%	7,500	0.74%
204 직무수행경비	15,982,600	0.15%	15,979,600	0.16%	3,000	0.02%
204-01 직책급업무수행경비	1,036,650	0.01%	1,033,650	0.01%	3,000	0.29%
204-02 특정업무경비	14,945,950	0.14%	14,945,950	0.15%	0	0.00%
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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		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	14,668,355	0.14%	14,170,975	0.14%	497,380	3.51%
206-01 재료비	14,668,355	0.14%	14,170,975	0.14%	497,380	3.51%
207 연구개발비	11,319,457	0.11%	11,377,160	0.11%	△57,703	△0.51%
207-01 연구용역비	7,265,556	0.07%	7,403,259	0.07%	△137,703	△1.86%
207-02 전산개발비	302,000	0.00%	222,000	0.00%	80,000	36.04%
207-03 시험연구비	3,751,901	0.04%	3,751,901	0.04%	0	0.00%
300 경상이전	6,695,190,124	63.44%	6,180,529,971	61.31%	514,660,153	8.33%
301 일반보전금	1,153,299,372	10.93%	1,163,880,710	11.55%	△10,581,338	△0.91%
301-01 사회보장적수혜금(국고보조재원)	1,122,835,470	10.64%	1,133,950,869	11.25%	△11,115,399	△0.98%
301-02 사회보장적수혜금(취약계층, 지방재원)	277,000	0.00%	277,000	0.00%	0	0.00%
301-03 사회보장적수혜금(지방재원)	302,870	0.00%	310,370	0.00%	△7,500	△2.42%
301-04 장학금및학자금	217,200	0.00%	241,600	0.00%	△24,400	△10.10%
301-05 의용소방대지원경비	5,344,486	0.05%	5,344,486	0.05%	0	0.00%
301-08 민간인국외여비	410,000	0.00%	410,000	0.00%	0	0.00%
301-09 외빈초청여비	696,600	0.01%	696,600	0.01%	0	0.00%
301-10 사회복지무요원보상금	513,037	0.00%	513,037	0.01%	0	0.00%
301-11 행사실비지원금	1,344,514	0.01%	1,342,014	0.01%	2,500	0.19%
301-12 예술단원·운동부등보상금	15,513,615	0.15%	15,455,744	0.15%	57,871	0.37%
301-14 기타보상금	5,844,580	0.06%	5,338,990	0.05%	505,590	9.47%
302 이주및재해보상금	12,281	0.00%	11,000	0.00%	1,281	11.65%
302-02 민간인재해및복구활동보상금	12,281	0.00%	11,000	0.00%	1,281	11.65%
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	1.03%	108,833,394	1.08%	0	0.00%
304-01 연금부담금	88,866,715	0.84%	88,866,715	0.88%	0	0.00%
304-02 국민건강보험금	17,825,077	0.17%	17,825,077	0.18%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,141,602	0.02%	2,141,602	0.02%	0	0.00%
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	240,282,718	2.28%	240,317,718	2.38%	△35,000	△0.01%
306-01 출연금	240,282,718	2.28%	240,317,718	2.38%	△35,000	△0.01%
307 민간이전	210,683,056	2.00%	207,504,047	2.06%	3,179,009	1.53%
307-01 의료 및 회복비	223,143	0.00%	208,857	0.00%	14,286	6.84%
307-02 민간경상사업보조	98,182,142	0.93%	95,956,492	0.95%	2,225,650	2.32%
307-03 민간단체법정운영비보조	9,990,229	0.09%	9,990,229	0.10%	0	0.00%
307-04 민간행사사업보조	767,300	0.01%	767,300	0.01%	0	0.00%
307-05 민간위탁금	42,688,210	0.40%	42,688,210	0.42%	0	0.00%
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	13,967,000	0.13%	13,844,000	0.14%	123,000	0.89%
307-09 운수업계보조금	16,934,000	0.16%	16,934,000	0.17%	0	0.00%
307-10 사회복지시설법정운영비 보조	5,950,901	0.06%	5,933,201	0.06%	17,700	0.30%
307-11 사회복지사업보조	21,136,330	0.20%	20,337,957	0.20%	798,373	3.93%
307-12 민간인위탁교육비	10,000	0.00%	10,000	0.00%	0	0.00%
308 자치단체등이전	4,974,834,196	47.14%	4,452,737,995	44.17%	522,096,201	11.73%
308-01 자치단체경상보조금	4,358,145,016	41.30%	3,851,131,899	38.20%	507,013,117	13.17%
308-02 징수교부금	19,449,556	0.18%	19,629,308	0.19%	△179,752	△0.92%
308-04 시·군조정교부금	487,331,488	4.62%	476,217,642	4.72%	11,113,846	2.33%
308-06 시·군기타재원조정비	1,408,925	0.01%	0	0.00%	1,408,925	순증
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	3,872,768	0.04%	3,570,268	0.04%	302,500	8.47%
308-12 예비군육성지원경상보조	130,000	0.00%	130,000	0.00%	0	0.00%

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구분	예산액		기정액		비교증감		
		구성비		구성비		증감률	
308-13	공기관등에대한경상적위탁사업비	99,065,136	0.94%	96,627,571	0.96%	2,437,565	2.52%
308-14	기타부담금	2,600,196	0.02%	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	0.06%	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	2,353,351,941	22.30%	2,395,586,120	23.76%	△42,234,179	△1.76%
401	시설비및부대비	200,357,579	1.90%	198,916,869	1.97%	1,440,710	0.72%
401-01	시설비	189,054,522	1.79%	187,591,132	1.86%	1,463,390	0.78%
401-02	감리비	10,788,158	0.10%	10,803,098	0.11%	△14,940	△0.14%
401-03	시설부대비	469,899	0.00%	477,639	0.00%	△7,740	△1.62%
401-04	행사관련시설비	45,000	0.00%	45,000	0.00%	0	0.00%
402	민간자본이전	173,107,893	1.64%	163,383,643	1.62%	9,724,250	5.95%
402-01	민간자본사업보조(자체재원)	50,852,039	0.48%	50,352,039	0.50%	500,000	0.99%
402-02	민간자본사업보조(이전재원)	122,255,854	1.16%	113,031,604	1.12%	9,224,250	8.16%
403	자치단체등자본이전	1,950,826,572	18.49%	2,003,288,375	19.87%	△52,461,803	△2.62%
403-01	자치단체자본보조	1,925,959,956	18.25%	1,978,231,759	19.62%	△52,271,803	△2.64%
403-02	공기관등에대한자본적위탁사업비	23,566,616	0.22%	23,756,616	0.24%	△190,000	△0.80%
403-04	지역대학에 대한 자본보조	1,300,000	0.01%	1,300,000	0.01%	0	0.00%
405	자산취득비	28,689,107	0.27%	29,626,443	0.29%	△937,336	△3.16%
405-01	자산및물품취득비	28,601,107	0.27%	29,538,443	0.29%	△937,336	△3.17%
405-02	도서구입비	88,000	0.00%	88,000	0.00%	0	0.00%
406	기타자본이전	370,790	0.00%	370,790	0.00%	0	0.00%
406-01	기타자본이전	370,790	0.00%	370,790	0.00%	0	0.00%
500	용자및출자	3,110,000	0.03%	3,110,000	0.03%	0	0.00%

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		구성비		구성비		증감률
501 융자금	3,110,000	0.03%	3,110,000	0.03%	0	0.00%
501-01 민간융자금	3,110,000	0.03%	3,110,000	0.03%	0	0.00%
700 내부거래	829,494,034	7.86%	828,842,421	8.22%	651,613	0.08%
701 기타회계등전출금	530,841,058	5.03%	531,064,997	5.27%	△223,939	△0.04%
701-01 기타회계전출금	530,841,058	5.03%	531,064,997	5.27%	△223,939	△0.04%
702 기금전출금	57,772,580	0.55%	57,772,580	0.57%	0	0.00%
702-01 기금전출금	57,772,580	0.55%	57,772,580	0.57%	0	0.00%
703 교육비특별회계전출금	218,273,830	2.07%	217,547,221	2.16%	726,609	0.33%
703-01 시·도 법정전출금	218,273,830	2.07%	217,547,221	2.16%	726,609	0.33%
704 예탁금	5,977,927	0.06%	5,944,327	0.06%	33,600	0.57%
704-01 예탁금	5,977,927	0.06%	5,944,327	0.06%	33,600	0.57%
705 예수금원리금상환	16,628,639	0.16%	16,513,296	0.16%	115,343	0.70%
705-01 예수금원리금상환	5,400,000	0.05%	5,400,000	0.05%	0	0.00%
705-02 예수금이자상환	1,828,559	0.02%	1,713,216	0.02%	115,343	6.73%
705-03 시·도지역개발기금예수 금원금상환	581,000	0.01%	581,000	0.01%	0	0.00%
705-04 시·도지역개발기금예수 금이자상환	8,819,080	0.08%	8,819,080	0.09%	0	0.00%
800 예비비및기타	47,374,683	0.45%	48,882,757	0.48%	△1,508,074	△3.09%
801 예비비	44,903,851	0.43%	46,555,476	0.46%	△1,651,625	△3.55%
801-01 일반예비비	39,285,868	0.37%	39,285,868	0.39%	0	0.00%
801-02 재해·재난목적예비비	5,520,483	0.05%	5,800,000	0.06%	△279,517	△4.82%
801-03 내부유보금	97,500	0.00%	1,469,608	0.01%	△1,372,108	△93.37%
802 반환금기타	2,470,832	0.02%	2,327,281	0.02%	143,551	6.17%
802-01 국고보조금반환금	1,459,301	0.01%	1,315,750	0.01%	143,551	10.91%
802-03 기타반환금등	1,011,531	0.01%	1,011,531	0.01%	0	0.00%