

세 출 총 괄 표

2025년도 추경 3 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	10,586,479,679	100.00%	10,553,103,100	100.00%	33,376,579	0.32%
100 인건비	460,835,290	4.35%	467,434,980	4.43%	△6,599,690	△1.41%
101 인건비	460,835,290	4.35%	467,434,980	4.43%	△6,599,690	△1.41%
101-01 보수	425,120,947	4.02%	431,272,162	4.09%	△6,151,215	△1.43%
101-02 기타직보수	7,941,784	0.08%	8,603,785	0.08%	△662,001	△7.69%
101-03 공무직(무기계약)근로자 보수	19,273,546	0.18%	18,970,659	0.18%	302,887	1.60%
101-04 기간제근로자등보수	8,499,013	0.08%	8,588,374	0.08%	△89,361	△1.04%
200 물건비	151,026,571	1.43%	157,147,338	1.49%	△6,120,767	△3.89%
201 일반운영비	93,674,778	0.88%	96,409,790	0.91%	△2,735,012	△2.84%
201-01 사무관리비	42,472,975	0.40%	44,370,374	0.42%	△1,897,399	△4.28%
201-02 공공운영비	34,694,978	0.33%	34,891,223	0.33%	△196,245	△0.56%
201-03 행사운영비	4,055,787	0.04%	4,571,803	0.04%	△516,016	△11.29%
201-04 맞춤형복지제도시행경비	12,451,038	0.12%	12,576,390	0.12%	△125,352	△1.00%
202 여비	8,897,612	0.08%	10,801,586	0.10%	△1,903,974	△17.63%
202-01 국내여비	5,959,494	0.06%	6,118,327	0.06%	△158,833	△2.60%
202-03 국외업무여비	773,666	0.01%	1,980,872	0.02%	△1,207,206	△60.94%
202-04 국제화여비	954,771	0.01%	1,395,547	0.01%	△440,776	△31.58%
202-05 공무원 교육여비	1,209,681	0.01%	1,306,840	0.01%	△97,159	△7.43%
203 업무추진비	3,904,952	0.04%	3,904,952	0.04%	0	0.00%
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%	1,018,260	0.01%	0	0.00%
204 직무수행경비	15,190,851	0.14%	15,982,600	0.15%	△791,749	△4.95%
204-01 직책급업무수행경비	1,029,809	0.01%	1,036,650	0.01%	△6,841	△0.66%
204-02 특경업무경비	14,161,042	0.13%	14,945,950	0.14%	△784,908	△5.25%
205 의회비	3,784,540	0.04%	4,060,598	0.04%	△276,058	△6.80%
205-01 의정활동비	958,065	0.01%	960,000	0.01%	△1,935	△0.20%
205-02 월정수당	1,605,046	0.02%	1,608,288	0.02%	△3,242	△0.20%
205-03 의원국내여비	168,899	0.00%	234,399	0.00%	△65,500	△27.94%
205-04 의원국외여비	18,332	0.00%	210,713	0.00%	△192,381	△91.30%
205-05 의정운영공통경비	329,920	0.00%	329,920	0.00%	0	0.00%

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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	36,249	0.00%	48,249	0.00%	△12,000	△24.87%
205-12	의원국민건강부담금	64,088	0.00%	65,088	0.00%	△1,000	△1.54%
206	재료비	14,692,755	0.14%	14,668,355	0.14%	24,400	0.17%
206-01	재료비	14,692,755	0.14%	14,668,355	0.14%	24,400	0.17%
207	연구개발비	10,881,083	0.10%	11,319,457	0.11%	△438,374	△3.87%
207-01	연구용역비	6,834,822	0.06%	7,265,556	0.07%	△430,734	△5.93%
207-02	전산개발비	294,360	0.00%	302,000	0.00%	△7,640	△2.53%
207-03	시험연구비	3,751,901	0.04%	3,751,901	0.04%	0	0.00%
300	경상이전	6,716,505,048	63.44%	6,695,190,124	63.44%	21,314,924	0.32%
301	일반보전금	1,155,456,919	10.91%	1,153,299,372	10.93%	2,157,547	0.19%
301-01	사회보장적수혜금(국고보조재원)	1,126,212,687	10.64%	1,122,835,470	10.64%	3,377,217	0.30%
301-02	사회보장적수혜금(취약계층, 지방재원)	221,110	0.00%	277,000	0.00%	△55,890	△20.18%
301-03	사회보장적수혜금(지방재원)	274,834	0.00%	302,870	0.00%	△28,036	△9.26%
301-04	장학금및학자금	217,200	0.00%	217,200	0.00%	0	0.00%
301-05	의용소방대지원경비	5,344,486	0.05%	5,344,486	0.05%	0	0.00%
301-08	민간인국외여비	198,000	0.00%	410,000	0.00%	△212,000	△51.71%
301-09	외빈초청여비	529,600	0.01%	696,600	0.01%	△167,000	△23.97%
301-10	사회복무요원보상금	465,611	0.00%	513,037	0.00%	△47,426	△9.24%
301-11	행사실비지원금	1,336,693	0.01%	1,344,514	0.01%	△7,821	△0.58%
301-12	예술단원·운동부등보상금	14,998,515	0.14%	15,513,615	0.15%	△515,100	△3.32%
301-14	기타보상금	5,658,183	0.05%	5,844,580	0.06%	△186,397	△3.19%
302	이주및재해보상금	12,281	0.00%	12,281	0.00%	0	0.00%
302-02	민간인재해및복구활동보상금	12,281	0.00%	12,281	0.00%	0	0.00%
303	포상금	694,180	0.01%	752,840	0.01%	△58,660	△7.79%

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(단위:천원)

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		구성비		구성비		증감률
303-01 포상금	694,180	0.01%	752,840	0.01%	△58,660	△7.79%
304 연금부담금등	117,748,259	1.11%	108,833,394	1.03%	8,914,865	8.19%
304-01 연금부담금	98,886,187	0.93%	88,866,715	0.84%	10,019,472	11.27%
304-02 국민건강보험금	16,883,495	0.16%	17,825,077	0.17%	△941,582	△5.28%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,978,577	0.02%	2,141,602	0.02%	△163,025	△7.61%
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	251,489,718	2.38%	240,282,718	2.28%	11,207,000	4.66%
306-01 출연금	251,489,718	2.38%	240,282,718	2.28%	11,207,000	4.66%
307 민간이전	213,875,503	2.02%	210,683,056	2.00%	3,192,447	1.52%
307-01 의료 및 회복비	244,143	0.00%	223,143	0.00%	21,000	9.41%
307-02 민간경상사업보조	99,203,950	0.94%	98,182,142	0.93%	1,021,808	1.04%
307-03 민간단체법정운영비보조	10,001,229	0.09%	9,990,229	0.09%	11,000	0.11%
307-04 민간행사사업보조	767,300	0.01%	767,300	0.01%	0	0.00%
307-05 민간위탁금	42,580,610	0.40%	42,688,210	0.40%	△107,600	△0.25%
307-06 보험금	121,800	0.00%	123,000	0.00%	△1,200	△0.98%
307-07 연금지급금	710,801	0.01%	710,801	0.01%	0	0.00%
307-08 이차보전금	14,012,000	0.13%	13,967,000	0.13%	45,000	0.32%
307-09 운수업계보조금	19,264,000	0.18%	16,934,000	0.16%	2,330,000	13.76%
307-10 사회복지시설법정운영비 보조	5,950,901	0.06%	5,950,901	0.06%	0	0.00%
307-11 사회복지사업보조	21,008,769	0.20%	21,136,330	0.20%	△127,561	△0.60%
307-12 민간인위탁교육비	10,000	0.00%	10,000	0.00%	0	0.00%
308 자치단체등이전	4,972,763,303	46.97%	4,974,834,196	47.14%	△2,070,893	△0.04%
308-01 자치단체경상보조금	4,368,463,719	41.26%	4,358,145,016	41.30%	10,318,703	0.24%
308-02 징수교부금	19,466,982	0.18%	19,449,556	0.18%	17,426	0.09%
308-04 시·군조정교부금	476,347,488	4.50%	487,331,488	4.62%	△10,984,000	△2.25%
308-06 시·군기타재원조정비	1,408,925	0.01%	1,408,925	0.01%	0	0.00%
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%	3,872,768	0.04%	0	0.00%
308-12 예비군육성지원경상보조	130,000	0.00%	130,000	0.00%	0	0.00%

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(단위:천원)

구분	예산액		기정액		비교증감		
		구성비		구성비		증감률	
308-13	공기관등에대한경상적위탁사업비	97,642,114	0.92%	99,065,136	0.94%	△1,423,022	△1.44%
308-14	기타부담금	2,600,196	0.02%	2,600,196	0.02%	0	0.00%
309	전출금	1,222	0.00%	3,248	0.00%	△2,026	△62.38%
309-02	공무원연금관리공단경상전출금	1,222	0.00%	3,248	0.00%	△2,026	△62.38%
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	4,429,163	0.04%	6,454,519	0.06%	△2,025,356	△31.38%
311-02	통화금융기관차입금이자상환	0	0.00%	1,905,206	0.02%	△1,905,206	순감
311-03	중앙정부차입금이자상환	2,225,340	0.02%	2,225,340	0.02%	0	0.00%
311-05	기타차입금이자상환	2,203,823	0.02%	2,323,973	0.02%	△120,150	△5.17%
400	자본지출	2,356,656,029	22.26%	2,353,351,941	22.30%	3,304,088	0.14%
401	시설비및부대비	200,068,012	1.89%	200,357,579	1.90%	△289,567	△0.14%
401-01	시설비	189,029,962	1.79%	189,054,522	1.79%	△24,560	△0.01%
401-02	감리비	10,536,469	0.10%	10,788,158	0.10%	△251,689	△2.33%
401-03	시설부대비	466,187	0.00%	469,899	0.00%	△3,712	△0.79%
401-04	행사관련시설비	35,394	0.00%	45,000	0.00%	△9,606	△21.35%
402	민간자본이전	175,229,893	1.66%	173,107,893	1.64%	2,122,000	1.23%
402-01	민간자본사업보조(자체재원)	51,368,039	0.49%	50,852,039	0.48%	516,000	1.01%
402-02	민간자본사업보조(이전재원)	123,861,854	1.17%	122,255,854	1.16%	1,606,000	1.31%
403	자치단체등자본이전	1,951,810,171	18.44%	1,950,826,572	18.49%	983,599	0.05%
403-01	자치단체자본보조	1,925,543,555	18.19%	1,925,959,956	18.25%	△416,401	△0.02%
403-02	공기관등에대한자본적위탁사업비	24,966,616	0.24%	23,566,616	0.22%	1,400,000	5.94%
403-04	지역대학에 대한 자본보조	1,300,000	0.01%	1,300,000	0.01%	0	0.00%
405	자산취득비	29,177,163	0.28%	28,689,107	0.27%	488,056	1.70%
405-01	자산및물품취득비	29,089,163	0.27%	28,601,107	0.27%	488,056	1.71%
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	융자및출자	3,110,000	0.03%	3,110,000	0.03%	0	0.00%

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(단위:천원)

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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	848,539,473	8.02%	829,494,034	7.86%	19,045,439	2.30%
701 기타회계등전출금	539,939,353	5.10%	530,841,058	5.03%	9,098,295	1.71%
701-01 기타회계전출금	539,939,353	5.10%	530,841,058	5.03%	9,098,295	1.71%
702 기금전출금	57,772,580	0.55%	57,772,580	0.55%	0	0.00%
702-01 기금전출금	57,772,580	0.55%	57,772,580	0.55%	0	0.00%
703 교육비특별회계전출금	215,525,598	2.04%	218,273,830	2.07%	△2,748,232	△1.26%
703-01 시·도 법정전출금	215,525,598	2.04%	218,273,830	2.07%	△2,748,232	△1.26%
704 예탁금	18,673,303	0.18%	5,977,927	0.06%	12,695,376	212.37%
704-01 예탁금	18,673,303	0.18%	5,977,927	0.06%	12,695,376	212.37%
705 예수금원리금상환	16,628,639	0.16%	16,628,639	0.16%	0	0.00%
705-01 예수금원금상환	5,400,000	0.05%	5,400,000	0.05%	0	0.00%
705-02 예수금이자상환	1,828,559	0.02%	1,828,559	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	0.08%	8,819,080	0.08%	0	0.00%
800 예비비및기타	49,807,268	0.47%	47,374,683	0.45%	2,432,585	5.13%
801 예비비	30,468,407	0.29%	44,903,851	0.43%	△14,435,444	△32.15%
801-01 일반예비비	24,707,924	0.23%	39,285,868	0.37%	△14,577,944	△37.11%
801-02 재해·재난목적예비비	5,520,483	0.05%	5,520,483	0.05%	0	0.00%
801-03 내부유보금	240,000	0.00%	97,500	0.00%	142,500	146.15%
802 반환금기타	19,338,861	0.18%	2,470,832	0.02%	16,868,029	682.69%
802-01 국고보조금반환금	16,632,183	0.16%	1,459,301	0.01%	15,172,882	1039.74%
802-03 기타반환금등	2,706,678	0.03%	1,011,531	0.01%	1,695,147	167.58%