

# 세 출 총 괄 표

2025년도 추경 3 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	9,488,632,807	100.00%	9,477,798,878	100.00%	10,833,929	0.11%
100 인건비	202,554,326	2.13%	209,264,351	2.21%	△6,710,025	△3.21%
101 인건비	202,554,326	2.13%	209,264,351	2.21%	△6,710,025	△3.21%
101-01 보수	169,575,415	1.79%	175,869,290	1.86%	△6,293,875	△3.58%
101-02 기타직보수	6,972,431	0.07%	7,634,432	0.08%	△662,001	△8.67%
101-03 공무원(무기계약)근로자 보수	18,699,746	0.20%	18,376,534	0.19%	323,212	1.76%
101-04 기간제근로자등보수	7,306,734	0.08%	7,384,095	0.08%	△77,361	△1.05%
200 물건비	103,217,726	1.09%	108,551,175	1.15%	△5,333,449	△4.91%
201 일반운영비	63,998,647	0.67%	66,715,405	0.70%	△2,716,758	△4.07%
201-01 사무관리비	32,760,151	0.35%	34,656,245	0.37%	△1,896,094	△5.47%
201-02 공공운영비	21,436,823	0.23%	21,627,711	0.23%	△190,888	△0.88%
201-03 행사운영비	3,525,783	0.04%	4,040,559	0.04%	△514,776	△12.74%
201-04 맞춤형복지제도시행경비	6,275,890	0.07%	6,390,890	0.07%	△115,000	△1.80%
202 여비	6,732,920	0.07%	8,635,279	0.09%	△1,902,359	△22.03%
202-01 국내여비	4,369,074	0.05%	4,527,907	0.05%	△158,833	△3.51%
202-03 국외업무여비	773,666	0.01%	1,980,872	0.02%	△1,207,206	△60.94%
202-04 국제화여비	803,339	0.01%	1,242,500	0.01%	△439,161	△35.34%
202-05 공무원 교육여비	786,841	0.01%	884,000	0.01%	△97,159	△10.99%
203 업무추진비	2,975,077	0.03%	2,975,077	0.03%	0	0.00%
203-01 기관운영업무추진비	675,940	0.01%	675,940	0.01%	0	0.00%
203-02 정원가산업무추진비	96,270	0.00%	96,270	0.00%	0	0.00%
203-03 시책추진업무추진비	1,722,447	0.02%	1,722,447	0.02%	0	0.00%
203-04 부서운영업무추진비	480,420	0.01%	480,420	0.01%	0	0.00%
204 직무수행경비	2,035,440	0.02%	2,062,240	0.02%	△26,800	△1.30%
204-01 직책급업무수행경비	758,250	0.01%	763,650	0.01%	△5,400	△0.71%
204-02 특검업무경비	1,277,190	0.01%	1,298,590	0.01%	△21,400	△1.65%
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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		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	13,215,919	0.14%	13,191,519	0.14%	24,400	0.18%
206-01	재료비	13,215,919	0.14%	13,191,519	0.14%	24,400	0.18%
207	연구개발비	10,475,183	0.11%	10,911,057	0.12%	△435,874	△3.99%
207-01	연구용역비	6,443,922	0.07%	6,872,156	0.07%	△428,234	△6.23%
207-02	전산개발비	294,360	0.00%	302,000	0.00%	△7,640	△2.53%
207-03	시험연구비	3,736,901	0.04%	3,736,901	0.04%	0	0.00%
300	경상이전	6,021,258,893	63.46%	6,013,049,573	63.44%	8,209,320	0.14%
301	일반보전금	530,285,402	5.59%	531,615,741	5.61%	△1,330,339	△0.25%
301-01	사회보장적수혜금(국고보조재원)	507,470,095	5.35%	507,621,345	5.36%	△151,250	△0.03%
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%
301-08	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	33,751	0.00%	51,177	0.00%	△17,426	△34.05%
301-11	행사실비지원금	1,281,443	0.01%	1,289,264	0.01%	△7,821	△0.61%
301-12	예술단원·운동부등보상금	14,998,515	0.16%	15,513,615	0.16%	△515,100	△3.32%
301-14	기타보상금	5,060,854	0.05%	5,236,670	0.06%	△175,816	△3.36%
303	포상금	579,580	0.01%	637,240	0.01%	△57,660	△9.05%
303-01	포상금	579,580	0.01%	637,240	0.01%	△57,660	△9.05%
304	연금부담금등	50,677,223	0.53%	51,381,077	0.54%	△703,854	△1.37%
304-01	연금부담금	41,687,850	0.44%	41,687,850	0.44%	0	0.00%

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		구성비		구성비		증감률
304-02 국민건강보험금	7,071,423	0.07%	7,635,091	0.08%	△563,668	△7.38%
304-04 공무원직(무기계약)근로자 보험료부담금 등	1,917,950	0.02%	2,058,136	0.02%	△140,186	△6.81%
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	251,429,718	2.65%	240,222,718	2.53%	11,207,000	4.67%
306-01 출연금	251,429,718	2.65%	240,222,718	2.53%	11,207,000	4.67%
307 민간이전	213,495,350	2.25%	210,302,903	2.22%	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	1.05%	98,182,142	1.04%	1,021,808	1.04%
307-03 민간단체법정운영비보조	10,001,229	0.11%	9,990,229	0.11%	11,000	0.11%
307-04 민간행사사업보조	767,300	0.01%	767,300	0.01%	0	0.00%
307-05 민간위탁금	42,580,610	0.45%	42,688,210	0.45%	△107,600	△0.25%
307-06 보험금	121,800	0.00%	123,000	0.00%	△1,200	△0.98%
307-07 연금지급금	330,648	0.00%	330,648	0.00%	0	0.00%
307-08 이차보전금	14,012,000	0.15%	13,967,000	0.15%	45,000	0.32%
307-09 운수업계보조금	19,264,000	0.20%	16,934,000	0.18%	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	0.22%	21,136,330	0.22%	△127,561	△0.60%
307-12 민간인위탁교육비	10,000	0.00%	10,000	0.00%	0	0.00%
308 자치단체등이전	4,970,326,735	52.38%	4,972,397,627	52.46%	△2,070,892	△0.04%
308-01 자치단체경상보조금	4,367,888,219	46.03%	4,357,569,516	45.98%	10,318,703	0.24%
308-02 징수교부금	19,276,184	0.20%	19,258,757	0.20%	17,427	0.09%
308-04 시·군조정교부금	476,347,488	5.02%	487,331,488	5.14%	△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%
308-13 공기관등에대한경상적위 탁사업비	95,971,844	1.01%	97,394,866	1.03%	△1,423,022	△1.46%
308-14 기타부담금	2,600,196	0.03%	2,600,196	0.03%	0	0.00%

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		구성비		구성비		증감률
309 전출금	1,222	0.00%	3,248	0.00%	△2,026	△62.38%
309-02 공무원연금관리공단경상 전출금	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	0.05%	6,454,519	0.07%	△2,025,356	△31.38%
311-02 통화금융기관차입금이자 상환	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	2,280,873,242	24.04%	2,277,939,841	24.03%	2,933,401	0.13%
401 시설비및부대비	180,015,397	1.90%	180,053,110	1.90%	△37,713	△0.02%
401-01 시설비	170,216,709	1.79%	170,241,104	1.80%	△24,395	△0.01%
401-02 감리비	9,324,542	0.10%	9,324,542	0.10%	0	0.00%
401-03 시설부대비	438,752	0.00%	442,464	0.00%	△3,712	△0.84%
401-04 행사관련시설비	35,394	0.00%	45,000	0.00%	△9,606	△21.35%
402 민간자본이전	175,229,893	1.85%	173,107,893	1.83%	2,122,000	1.23%
402-01 민간자본사업보조(자체 재원)	51,368,039	0.54%	50,852,039	0.54%	516,000	1.01%
402-02 민간자본사업보조(이전 재원)	123,861,854	1.31%	122,255,854	1.29%	1,606,000	1.31%
403 자치단체등자본이전	1,915,203,975	20.18%	1,914,220,376	20.20%	983,599	0.05%
403-01 자치단체자본보조	1,888,937,359	19.91%	1,889,353,760	19.93%	△416,401	△0.02%
403-02 공기관등에대한자본적위 탁사업비	24,966,616	0.26%	23,566,616	0.25%	1,400,000	5.94%
403-04 지역대학에 대한 자본보 조	1,300,000	0.01%	1,300,000	0.01%	0	0.00%
405 자산취득비	10,053,977	0.11%	10,188,462	0.11%	△134,485	△1.32%
405-01 자산및물품취득비	9,965,977	0.11%	10,100,462	0.11%	△134,485	△1.33%
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 용자및출자	3,110,000	0.03%	3,110,000	0.03%	0	0.00%
501 용자금	3,110,000	0.03%	3,110,000	0.03%	0	0.00%
501-01 민간용자금	3,110,000	0.03%	3,110,000	0.03%	0	0.00%

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700 내부거래	828,382,500	8.73%	822,789,498	8.68%	5,593,002	0.68%
701 기타회계등전출금	539,939,353	5.69%	530,841,058	5.60%	9,098,295	1.71%
701-01 기타회계전출금	539,939,353	5.69%	530,841,058	5.60%	9,098,295	1.71%
702 기금전출금	57,772,580	0.61%	57,772,580	0.61%	0	0.00%
702-01 기금전출금	57,772,580	0.61%	57,772,580	0.61%	0	0.00%
703 교육비특별회계전출금	214,041,928	2.26%	217,547,221	2.30%	△3,505,293	△1.61%
703-01 시·도 법정전출금	214,041,928	2.26%	217,547,221	2.30%	△3,505,293	△1.61%
705 예수금원리금상환	16,628,639	0.18%	16,628,639	0.18%	0	0.00%
705-01 예수금원금상환	5,400,000	0.06%	5,400,000	0.06%	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	0.09%	8,819,080	0.09%	0	0.00%
800 예비비및기타	49,236,120	0.52%	43,094,440	0.45%	6,141,680	14.25%
801 예비비	30,048,870	0.32%	40,623,608	0.43%	△10,574,738	△26.03%
801-01 일반예비비	24,288,387	0.26%	35,005,625	0.37%	△10,717,238	△30.62%
801-02 재해·재난목적예비비	5,520,483	0.06%	5,520,483	0.06%	0	0.00%
801-03 내부유보금	240,000	0.00%	97,500	0.00%	142,500	146.15%
802 반환금기타	19,187,250	0.20%	2,470,832	0.03%	16,716,418	676.55%
802-01 국고보조금반환금	16,480,572	0.17%	1,459,301	0.02%	15,021,271	1029.35%
802-03 기타반환금등	2,706,678	0.03%	1,011,531	0.01%	1,695,147	167.58%