세 출 총 괄 표

2025년도 추경 1 회 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	8,169,814,023	100.00%	7,805,850,000	100.00%	363,964,023	4.66%
100 인건비	571,065,033	6.99%	558,936,714	7.16%	12,128,319	2.17%
101 인건비	571,065,033	6.99%	558,936,714	7.16%	12,128,319	2.17%
101-01 보수	525,107,150	6.43%	513,879,896	6.58%	11,227,254	2.18%
101-02 기타직보수	12,333,484	0.15%	11,740,409	0.15%	593,075	5.05%
101-03 공무직(무기계약)근로자 보수	25,077,741	0.31%	25,106,794	0.32%	△29,053	△0.12%
101-04 기간제근로자등보수	8,546,658	0.10%	8,209,615	0.11%	337,043	4.11%
200 물건비	204,669,646	2.51%	187,157,598	2.40%	17,512,048	9.36%
201 일반운영비	141,385,453	1.73%	127,315,192	1.63%	14,070,261	11.05%
201-01 사무관리비	65,947,964	0.81%	59,857,585	0.77%	6,090,379	10.17%
201-02 공공운영비	40,204,383	0.49%	33,531,453	0.43%	6,672,930	19.90%
201-03 행사운영비	3,381,438	0.04%	2,573,460	0.03%	807,978	31.40%
201-04 맞춤형복지제도시행경비	17,245,896	0.21%	16,874,672	0.22%	371,224	2.20%
201-05 공립대학운영비	14,605,772	0.18%	14,478,022	0.19%	127,750	0.88%
202 여비	14,131,571	0.17%	13,571,686	0.17%	559,885	4.13%
202-01 국내여비	9,263,841	0.11%	8,920,869	0.11%	342,972	3.84%
202-03 국외업무여비	627,000	0.01%	657,300	0.01%	△30,300	△4.61%
202-04 국제화여비	2,340,300	0.03%	2,309,537	0.03%	30,763	1.33%
202-05 공무원 교육여비	1,900,430	0.02%	1,683,980	0.02%	216,450	12.85%
203 업무추진비	4,115,575	0.05%	4,115,575	0.05%	0	0.00%
203-01 기관운영업무추진비	923,200	0.01%	923,200	0.01%	0	0.00%
203-02 정원가산업무추진비	302,735	0.00%	302,735	0.00%	0	0.00%
203-03 시책추진업무추진비	1,627,000	0.02%	1,627,000	0.02%	0	0.00%
203-04 부서운영업무추진비	1,262,640	0.02%	1,262,640	0.02%	0	0.00%
204 직무수행경비	18,834,513	0.23%	18,835,380	0.24%	△867	△0.00%
204-01 직책급업무수행경비	1,420,793	0.02%	1,421,460	0.02%	△667	△0.05%
204-02 특정업무경비	17,413,720	0.21%	17,413,920	0.22%	△200	△0.00%
205 의회비	4,934,982	0.06%	4,934,982	0.06%	0	0.00%
205-01 의정활동비	1,176,000	0.01%	1,176,000	0.02%	0	0.00%
205-02 월정수당	1,934,520	0.02%	1,934,520	0.02%	0	0.00%
205-03 의원국내여비	380,000	0.00%	380,000	0.00%	0	0.00%
205-04 의원국외여비	245,700	0.00%	245,700	0.00%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-05 의정운영공통경비	474,469	0.01%	474,469	0.01%	0	0.00%
205-06 의회운영업무추진비	274,500	0.00%	274,500	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	4,000	0.00%	4,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	25,800	0.00%	25,800	0.00%	0	0.00%
205-09 의원정책개발비	171,500	0.00%	171,500	0.00%	0	0.00%
205-10 의장협의체부담금	128,865	0.00%	128,865	0.00%	0	0.00%
205-11 의원국민연금부담금	39,072	0.00%	39,072	0.00%	0	0.00%
205-12 의원국민건강부담금	80,556	0.00%	80,556	0.00%	0	0.00%
206 재료비	14,988,041	0.18%	12,377,959	0.16%	2,610,082	21.09%
206-01 재료비	14,988,041	0.18%	12,377,959	0.16%	2,610,082	21.09%
207 연구개발비	6,279,511	0.08%	6,006,824	0.08%	272,687	4.54%
207-01 연구용역비	1,310,294	0.02%	1,224,131	0.02%	86,163	7.04%
207-02 전산개발비	359,000	0.00%	219,000	0.00%	140,000	63.93%
207-03 시험연구비	4,610,217	0.06%	4,563,693	0.06%	46,524	1.02%
300 경상이전	4,243,277,172	51.94%	4,187,318,597	53.64%	55,958,575	1.34%
301 일반보전금	1,710,244,674	20.93%	1,703,387,063	21.82%	6,857,611	0.40%
301-01 사회보장적수혜금(국고보조재원)	1,505,260,910	18.42%	1,506,591,957	19.30%	△1,331,047	△0.09%
301-02 사회보장적수혜금(취약계층, 지방재원)	180,869,346	2.21%	176,039,306	2.26%	4,830,040	2.74%
301-03 사회보장적수혜금(지방재원)	119,960	0.00%	119,960	0.00%	0	0.00%
301-04 장학금및학자금	418,000	0.01%	418,000	0.01%	0	0.00%
301-05 의용소방대지원경비	6,004,093	0.07%	4,164,831	0.05%	1,839,262	44.16%
301-06 자율방범대실비지원	94,226	0.00%	92,896	0.00%	1,330	1.43%
301-08 민간인국외여비	202,500	0.00%	202,500	0.00%	0	0.00%
301-09 외빈초청여비	496,860	0.01%	436,860	0.01%	60,000	13.73%
301-10 사회복무요원보상금	520,914	0.01%	497,535	0.01%	23,379	4.70%
301-11 행사실비지원금	846,153	0.01%	737,006	0.01%	109,147	14.81%
301-12 예술단원・운동부등보상금	12,069,147	0.15%	11,824,147	0.15%	245,000	2.07%
301-14 기타보상금	3,342,565	0.04%	2,262,065	0.03%	1,080,500	47.77%
302 이주및재해보상금	5,500	0.00%	5,500	0.00%	0	0.00%

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302-02 민간인재해및복구활동보상금	5,500	0.00%	5,500	0.00%	0	0.00%
303 포상금	1,113,360	0.01%	904,360	0.01%	209,000	23.11%
303-01 포상금	1,113,360	0.01%	904,360	0.01%	209,000	23.11%
304 연금부담금등	134,673,689	1.65%	134,681,845	1.73%	△8,156	△0.01%
304-01 연금부담금	107,666,577	1.32%	107,666,577	1.38%	0	0.00%
304-02 국민건강보험금	21,856,496	0.27%	21,856,496	0.28%	0	0.00%
304-03 의원상해부담금	48,000	0.00%	48,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자보험료부담금 등	5,102,616	0.06%	5,110,772	0.07%	△8,156	△0.16%
305 배상금등	904,000	0.01%	876,000	0.01%	28,000	3.20%
305-01 배상금등	904,000	0.01%	876,000	0.01%	28,000	3.20%
306 출연금	51,725,088	0.63%	49,825,088	0.64%	1,900,000	3.81%
306-01 출연금	51,725,088	0.63%	49,825,088	0.64%	1,900,000	3.81%
307 민간이전	221,521,325	2.71%	198,272,362	2.54%	23,248,963	11.73%
307-01 의료 및 회복비	95,771	0.00%	95,771	0.00%	0	0.00%
307-02 민간경상사업보조	115,414,927	1.41%	98,795,816	1.27%	16,619,111	16.82%
307-03 민간단체법정운영비보조	8,491,268	0.10%	6,817,693	0.09%	1,673,575	24.55%
307-04 민간행사사업보조	4,666,900	0.06%	3,216,900	0.04%	1,450,000	45.07%
307-05 민간위탁금	17,892,664	0.22%	17,545,336	0.22%	347,328	1.98%
307-06 보험금	70,919	0.00%	70,919	0.00%	0	0.00%
307-07 연금지급금	888,585	0.01%	888,585	0.01%	0	0.00%
307-08 이차보전금	24,541,188	0.30%	24,541,188	0.31%	0	0.00%
307-09 운수업계보조금	5,312,867	0.07%	3,027,867	0.04%	2,285,000	75.47%
307-10 사회복지시설법정운영비보조	23,635,567	0.29%	22,983,408	0.29%	652,159	2.84%
307-11 사회복지사업보조	20,429,150	0.25%	20,207,360	0.26%	221,790	1.10%
307-12 민간인위탁교육비	81,519	0.00%	81,519	0.00%	0	0.00%
308 자치단체등이전	2,120,095,951	25.95%	2,096,372,794	26.86%	23,723,157	1.13%
308-01 자치단체경상보조금	1,513,498,115	18.53%	1,489,711,869	19.08%	23,786,246	1.60%
308-02 징수교부금	22,418,341	0.27%	22,418,341	0.29%	0	0.00%
308-04 시·군조정교부금	337,815,000	4.13%	337,815,000	4.33%	0	0.00%
308-07 자치단체간부담금	110,000	0.00%	110,000	0.00%	0	0.00%
308-08 교육기관에대한보조	563,705	0.01%	563,705	0.01%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-09 지역대학에 대한 경상보조	9,632,000	0.12%	9,590,000	0.12%	42,000	0.44%
308-13 공기관등에대한경상적위탁사업비	231,608,060	2.83%	231,713,149	2.97%	△105,089	△0.05%
308-14 기타부담금	4,450,730	0.05%	4,450,730	0.06%	0	0.00%
309 전출금	3,195	0.00%	3,195	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,195	0.00%	3,195	0.00%	0	0.00%
310 국외이전	461,700	0.01%	461,700	0.01%	0	0.00%
310-01 국외경상이전	15,000	0.00%	15,000	0.00%	0	0.00%
310-02 국제부담금	446,700	0.01%	446,700	0.01%	0	0.00%
311 차입금이자상환	2,528,690	0.03%	2,528,690	0.03%	0	0.00%
311-05 기타차입금이자상환	2,528,690	0.03%	2,528,690	0.03%	0	0.00%
400 자본지출	2,268,974,473	27.77%	2,086,153,915	26.73%	182,820,558	8.76%
401 시설비및부대비	304,854,730	3.73%	251,135,845	3.22%	53,718,885	21.39%
401-01 시설비	283,379,666	3.47%	232,083,836	2.97%	51,295,830	22.10%
401-02 감리비	18,958,138	0.23%	16,607,083	0.21%	2,351,055	14.16%
401-03 시설부대비	2,516,926	0.03%	2,444,926	0.03%	72,000	2.94%
402 민간자본이전	54,976,850	0.67%	51,216,743	0.66%	3,760,107	7.34%
402-01 민간자본사업보조(자체재원)	12,063,326	0.15%	11,307,486	0.14%	755,840	6.68%
402-02 민간자본사업보조(이전재원)	41,043,524	0.50%	38,039,257	0.49%	3,004,267	7.90%
402-03 민간위탁사업비	1,870,000	0.02%	1,870,000	0.02%	0	0.00%
403 자치단체등자본이전	1,875,323,725	22.95%	1,761,125,770	22.56%	114,197,955	6.48%
403-01 자치단체자본보조	1,465,916,191	17.94%	1,354,467,225	17.35%	111,448,966	8.23%
403-02 공기관등에대한자본적위탁사업비	408,519,534	5.00%	405,770,545	5.20%	2,748,989	0.68%
403-04 지역대학에 대한 자본보조	888,000	0.01%	888,000	0.01%	0	0.00%
405 자산취득비	33,108,168	0.41%	22,519,557	0.29%	10,588,611	47.02%
405-01 자산및물품취득비	33,071,598	0.40%	22,482,987	0.29%	10,588,611	47.10%
405-02 도서구입비	36,570	0.00%	36,570	0.00%	0	0.00%
406 기타자본이전	711,000	0.01%	156,000	0.00%	555,000	355.77%
406-01 기타자본이전	711,000	0.01%	156,000	0.00%	555,000	355.77%
500 융자및출자	36,000,000	0.44%	0	0.00%	36,000,000	순증

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502 출자금	36,000,000	0.44%	0	0.00%	36,000,000	순증
502-01 출자금	36,000,000	0.44%	0	0.00%	36,000,000	순증
600 보전재원	13,837,500	0.17%	13,837,500	0.18%	0	0.00%
601 차입금원금상환	13,837,500	0.17%	13,837,500	0.18%	0	0.00%
601-05 기타국내차입금원금상환	13,837,500	0.17%	13,837,500	0.18%	0	0.00%
700 내부거래	788,145,952	9.65%	720,736,738	9.23%	67,409,214	9.35%
701 기타회계등전출금	478,495,935	5.86%	458,286,313	5.87%	20,209,622	4.41%
701-01 기타회계전출금	478,495,935	5.86%	458,286,313	5.87%	20,209,622	4.41%
702 기금전출금	53,328,000	0.65%	41,000,000	0.53%	12,328,000	30.07%
702-01 기금전출금	53,328,000	0.65%	41,000,000	0.53%	12,328,000	30.07%
703 교육비특별회계전출금	240,914,633	2.95%	204,153,573	2.62%	36,761,060	18.01%
703-01 시·도 법정전출금	239,722,833	2.93%	202,961,773	2.60%	36,761,060	18.11%
703-02 시·도 비법정전출금	1,191,800	0.01%	1,191,800	0.02%	0	0.00%
704 예탁금	1,352,876	0.02%	4,154,952	0.05%	△2,802,076	△67.44%
704-01 예탁금	1,352,876	0.02%	4,154,952	0.05%	△2,802,076	△67.44%
705 예수금원리금상환	14,054,508	0.17%	13,141,900	0.17%	912,608	6.94%
705-02 예수금이자상환	2,880,000	0.04%	2,880,000	0.04%	0	0.00%
705-03 시·도지역개발기금예수금원금상환	3,150,000	0.04%	3,150,000	0.04%	0	0.00%
705-04 시·도지역개발기금예수금이자상환	8,024,508	0.10%	7,111,900	0.09%	912,608	12.83%
800 예비비및기타	43,844,247	0.54%	51,708,938	0.66%	△7,864,691	△15.21%
801 예비비	33,618,586	0.41%	51,708,938	0.66%	△18,090,352	△34.98%
801-01 일반예비비	27,608,586	0.34%	42,885,098	0.55%	△15,276,512	△35.62%
801-02 재해·재난목적예비비	6,010,000	0.07%	6,010,000	0.08%	0	0.00%
801-03 내부유보금	0	0.00%	2,813,840	0.04%	△2,813,840	순감
802 반환금기타	10,225,661	0.13%	0	0.00%	10,225,661	순증
802-01 국고보조금반환금	7,779,440	0.10%	0	0.00%	7,779,440	순증
802-03 기타반환금등	2,446,221	0.03%	0	0.00%	2,446,221	순증