세 출 총 괄 표

2025년도 추경 2 회 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	12,167,979,237	100.00%	11,562,365,856	100.00%	605,613,381	5.24%
100 인건비	556,200,087	4.57%	556,200,087	4.81%	0	0.00%
101 인건비	556,200,087	4.57%	556,200,087	4.81%	0	0.00%
101-01 보수	507,870,792	4.17%	507,870,792	4.39%	0	0.00%
101-02 기타직보수	9,642,958	0.08%	9,642,958	0.08%	0	0.00%
101-03 공무직(무기계약)근로자 보수	23,964,682	0.20%	23,964,682	0.21%	0	0.00%
101-04 기간제근로자등보수	14,721,655	0.12%	14,721,655	0.13%	0	0.00%
200 물건비	218,723,709	1.80%	218,723,709	1.89%	0	0.00%
201 일반운영비	150,914,708	1.24%	150,914,708	1.31%	0	0.00%
201-01 사무관리비	66,545,780	0.55%	66,545,780	0.58%	0	0.00%
201-02 공공운영비	48,120,500	0.40%	48,120,500	0.42%	0	0.00%
201-03 행사운영비	14,076,939	0.12%	14,076,939	0.12%	0	0.00%
201-04 맞춤형복지제도시행경비	18,428,248	0.15%	18,428,248	0.16%	0	0.00%
201-05 공립대학운영비	3,743,241	0.03%	3,743,241	0.03%	0	0.00%
202 여비	17,278,736	0.14%	17,278,736	0.15%	0	0.00%
202-01 국내여비	11,260,740	0.09%	11,260,740	0.10%	0	0.00%
202-03 국외업무여비	839,120	0.01%	839,120	0.01%	0	0.00%
202-04 국제화여비	2,707,071	0.02%	2,707,071	0.02%	0	0.00%
202-05 공무원 교육여비	2,471,805	0.02%	2,471,805	0.02%	0	0.00%
203 업무추진비	4,760,918	0.04%	4,760,918	0.04%	0	0.00%
203-01 기관운영업무추진비	1,222,300	0.01%	1,222,300	0.01%	0	0.00%
203-02 정원가산업무추진비	324,838	0.00%	324,838	0.00%	0	0.00%
203-03 시책추진업무추진비	1,868,160	0.02%	1,868,160	0.02%	0	0.00%
203-04 부서운영업무추진비	1,345,620	0.01%	1,345,620	0.01%	0	0.00%
204 직무수행경비	16,577,902	0.14%	16,577,902	0.14%	0	0.00%
204-01 직책급업무수행경비	1,311,600	0.01%	1,311,600	0.01%	0	0.00%
204-02 특정업무경비	15,266,302	0.13%	15,266,302	0.13%	0	0.00%
205 의회비	6,324,982	0.05%	6,324,982	0.05%	0	0.00%
205-01 의정활동비	1,464,000	0.01%	1,464,000	0.01%	0	0.00%
205-02 월정수당	2,602,341	0.02%	2,602,341	0.02%	0	0.00%
205-03 의원국내여비	395,000	0.00%	395,000	0.00%	0	0.00%
205-04 의원국외여비	307,900	0.00%	307,900	0.00%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-05 의정운영공통경비	620,241	0.01%	620,241	0.01%	0	0.00%
205-06 의회운영업무추진비	282,000	0.00%	282,000	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	5,000	0.00%	5,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
205-09 의원정책개발비	305,000	0.00%	305,000	0.00%	0	0.00%
205-10 의장협의체부담금	142,509	0.00%	142,509	0.00%	0	0.00%
205-11 의원국민연금부담금	76,791	0.00%	76,791	0.00%	0	0.00%
205-12 의원국민건강부담금	104,200	0.00%	104,200	0.00%	0	0.00%
206 재료비	12,101,073	0.10%	12,101,073	0.10%	0	0.00%
206-01 재료비	12,101,073	0.10%	12,101,073	0.10%	0	0.00%
207 연구개발비	10,765,390	0.09%	10,765,390	0.09%	0	0.00%
207-01 연구용역비	4,521,000	0.04%	4,521,000	0.04%	0	0.00%
207-02 전산개발비	1,220,577	0.01%	1,220,577	0.01%	0	0.00%
207-03 시험연구비	5,023,813	0.04%	5,023,813	0.04%	0	0.00%
300 경상이전	7,108,113,737	58.42%	6,505,389,334	56.26%	602,724,403	9.27%
301 일반보전금	619,727,437	5.09%	109,948,853	0.95%	509,778,584	463.65%
301-01 사회보장적수혜금(국고보조재원)	586,324,661	4.82%	76,546,077	0.66%	509,778,584	665.98%
301-02 사회보장적수혜금(취약계층, 지방재원)	2,469,620	0.02%	2,469,620	0.02%	0	0.00%
301-05 의용소방대지원경비	5,677,980	0.05%	5,677,980	0.05%	0	0.00%
301-08 민간인국외여비	389,200	0.00%	389,200	0.00%	0	0.00%
301-09 외빈초청여비	354,500	0.00%	354,500	0.00%	0	0.00%
301-10 사회복무요원보상금	430,408	0.00%	430,408	0.00%	0	0.00%
301-11 행사실비지원금	1,790,113	0.01%	1,790,113	0.02%	0	0.00%
301-12 예술단원・운동부등보상금	9,133,986	0.08%	9,133,986	0.08%	0	0.00%
301-14 기타보상금	13,156,969	0.11%	13,156,969	0.11%	0	0.00%
302 이주및재해보상금	437,800	0.00%	437,800	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	437,800	0.00%	437,800	0.00%	0	0.00%
303 포상금	2,676,670	0.02%	2,676,670	0.02%	0	0.00%
303-01 포상금	2,676,670	0.02%	2,676,670	0.02%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
304 연금부담금등	142,070,864	1.17%	142,070,864	1.23%	0	0.00%
304-01 연금부담금	118,427,967	0.97%	118,427,967	1.02%	0	0.00%
304-02 국민건강보험금	21,824,709	0.18%	21,824,709	0.19%	0	0.00%
304-03 의원상해부담금	48,000	0.00%	48,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	1,770,188	0.01%	1,770,188	0.02%	0	0.00%
305 배상금등	150,500	0.00%	150,500	0.00%	0	0.00%
305-01 배상금등	150,500	0.00%	150,500	0.00%	0	0.00%
306 출연금	55,079,555	0.45%	55,079,555	0.48%	0	0.00%
306-01 출연금	55,079,555	0.45%	55,079,555	0.48%	0	0.00%
307 민간이전	210,697,937	1.73%	202,897,937	1.75%	7,800,000	3.84%
307-01 의료 및 회복비	124,984	0.00%	124,984	0.00%	0	0.00%
307-02 민간경상사업보조	92,886,919	0.76%	85,086,919	0.74%	7,800,000	9.17%
307-03 민간단체법정운영비보조	8,407,157	0.07%	8,407,157	0.07%	0	0.00%
307-04 민간행사사업보조	2,038,300	0.02%	2,038,300	0.02%	0	0.00%
307-05 민간위탁금	24,969,467	0.21%	24,969,467	0.22%	0	0.00%
307-06 보험금	14,000	0.00%	14,000	0.00%	0	0.00%
307-07 연금지급금	1,038,248	0.01%	1,038,248	0.01%	0	0.00%
307-08 이차보전금	19,966,100	0.16%	19,966,100	0.17%	0	0.00%
307-09 운수업계보조금	16,200,000	0.13%	16,200,000	0.14%	0	0.00%
307-10 사회복지시설법정운영비 보조	31,709,629	0.26%	31,709,629	0.27%	0	0.00%
307-11 사회복지사업보조	13,152,833	0.11%	13,152,833	0.11%	0	0.00%
307-12 민간인위탁교육비	190,300	0.00%	190,300	0.00%	0	0.00%
308 자치단체등이전	6,077,259,974	49.94%	5,992,114,155	51.82%	85,145,819	1.42%
308-01 자치단체경상보조금	4,763,911,715	39.15%	4,678,925,896	40.47%	84,985,819	1.82%
308-02 징수교부금	22,620,807	0.19%	22,620,807	0.20%	0	0.00%
308-04 시·군조정교부금	479,369,813	3.94%	479,369,813	4.15%	0	0.00%
308-07 자치단체간부담금	17,637,800	0.14%	17,637,800	0.15%	0	0.00%
308-08 교육기관에대한보조	2,173,655	0.02%	2,173,655	0.02%	0	0.00%
308-09 지역대학에 대한 경상보조	5,484,500	0.05%	5,484,500	0.05%	0	0.00%
308-12 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-13 공기관등에대한경상적위탁사업비	781,562,632	6.42%	781,402,632	6.76%	160,000	0.02%
308-14 기타부담금	4,279,052	0.04%	4,279,052	0.04%	0	0.00%
309 전출금	3,000	0.00%	3,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,000	0.00%	3,000	0.00%	0	0.00%
310 국외이전	10,000	0.00%	10,000	0.00%	0	0.00%
310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
400 자본지출	3,259,659,268	26.79%	3,233,199,968	27.96%	26,459,300	0.82%
401 시설비및부대비	518,558,539	4.26%	517,943,539	4.48%	615,000	0.12%
401-01 시설비	492,723,226	4.05%	492,108,226	4.26%	615,000	0.12%
401-02 감리비	24,124,382	0.20%	24,124,382	0.21%	0	0.00%
401-03 시설부대비	829,931	0.01%	829,931	0.01%	0	0.00%
401-04 행사관련시설비	881,000	0.01%	881,000	0.01%	0	0.00%
402 민간자본이전	19,317,624	0.16%	19,317,624	0.17%	0	0.00%
402-01 민간자본사업보조(자체재원)	19,078,282	0.16%	19,078,282	0.17%	0	0.00%
402-02 민간자본사업보조(이전재원)	184,832	0.00%	184,832	0.00%	0	0.00%
402-03 민간위탁사업비	54,510	0.00%	54,510	0.00%	0	0.00%
403 자치단체등자본이전	2,657,057,069	21.84%	2,631,212,769	22.76%	25,844,300	0.98%
403-01 자치단체자본보조	2,548,739,485	20.95%	2,531,165,185	21.89%	17,574,300	0.69%
403-02 공기관등에대한자본적위탁사업비	108,317,584	0.89%	100,047,584	0.87%	8,270,000	8.27%
404 공사공단자본전출금	24,000,000	0.20%	24,000,000	0.21%	0	0.00%
404-01 공사·공단자본전출금	24,000,000	0.20%	24,000,000	0.21%	0	0.00%
405 자산취득비	40,061,036	0.33%	40,061,036	0.35%	0	0.00%
405-01 자산및물품취득비	39,624,036	0.33%	39,624,036	0.34%	0	0.00%
405-02 도서구입비	437,000	0.00%	437,000	0.00%	0	0.00%
406 기타자본이전	665,000	0.01%	665,000	0.01%	0	0.00%
406-01 기타자본이전	665,000	0.01%	665,000	0.01%	0	0.00%
500 융자및출자	13,000,000	0.11%	13,000,000	0.11%	0	0.00%
502 출자금	13,000,000	0.11%	13,000,000	0.11%	0	0.00%
502-01 출자금	13,000,000	0.11%	13,000,000	0.11%	0	0.00%
700 내부거래	914,258,890	7.51%	913,951,390	7.90%	307,500	0.03%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
701 기타회계등전출금	594,266,191	4.88%	593,958,691	5.14%	307,500	0.05%
701-01 기타회계전출금	594,266,191	4.88%	593,958,691	5.14%	307,500	0.05%
702 기금전출금	79,157,293	0.65%	79,157,293	0.68%	0	0.00%
702-01 기금전출금	79,157,293	0.65%	79,157,293	0.68%	0	0.00%
703 교육비특별회계전출금	240,108,849	1.97%	240,108,849	2.08%	0	0.00%
703-01 시·도 법정전출금	219,966,674	1.81%	219,966,674	1.90%	0	0.00%
703-02 시·도 비법정전출금	20,142,175	0.17%	20,142,175	0.17%	0	0.00%
704 예탁금	726,557	0.01%	726,557	0.01%	0	0.00%
704-01 예탁금	726,557	0.01%	726,557	0.01%	0	0.00%
800 예비비및기타	98,023,546	0.81%	121,901,368	1.05%	△23,877,822	△19.59%
801 예비비	94,311,258	0.78%	118,189,080	1.02%	△23,877,822	△20.20%
801-01 일반예비비	9,666,679	0.08%	16,666,679	0.14%	△7,000,000	△42.00%
801-02 재해·재난목적예비비	84,631,163	0.70%	101,508,985	0.88%	△16,877,822	△16.63%
801-03 내부유보금	13,416	0.00%	13,416	0.00%	0	0.00%
802 반환금기타	3,712,288	0.03%	3,712,288	0.03%	0	0.00%
802-01 국고보조금반환금	3,706,014	0.03%	3,706,014	0.03%	0	0.00%
802-03 기타반환금등	6,274	0.00%	6,274	0.00%	0	0.00%