세 출 총 괄 표

2025년도 추경 3 회 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	12,237,308,868	100.00%	12,167,979,237	100.00%	69,329,631	0.57%
100 인건비	562,479,028	4.60%	556,200,087	4.57%	6,278,941	1.13%
101 인건비	562,479,028	4.60%	556,200,087	4.57%	6,278,941	1.13%
101-01 보수	513,841,368	4.20%	507,870,792	4.17%	5,970,576	1.18%
101-02 기타직보수	10,435,641	0.09%	9,642,958	0.08%	792,683	8.22%
101-03 공무직(무기계약)근로자 보수	23,976,486	0.20%	23,964,682	0.20%	11,804	0.05%
101-04 기간제근로자등보수	14,225,533	0.12%	14,721,655	0.12%	△496,122	△3.37%
200 물건비	217,524,088	1.78%	218,723,709	1.80%	△1,199,621	△0.55%
201 일반운영비	149,607,724	1.22%	150,914,708	1.24%	△1,306,984	△0.87%
201-01 사무관리비	66,301,206	0.54%	66,545,780	0.55%	△244,574	△0.37%
201-02 공공운영비	47,729,399	0.39%	48,120,500	0.40%	△391,101	△0.81%
201-03 행사운영비	13,156,250	0.11%	14,076,939	0.12%	△920,689	△6.54%
201-04 맞춤형복지제도시행경비	18,427,628	0.15%	18,428,248	0.15%	△620	△0.00%
201-05 공립대학운영비	3,993,241	0.03%	3,743,241	0.03%	250,000	6.68%
202 여비	17,318,199	0.14%	17,278,736	0.14%	39,463	0.23%
202-01 국내여비	11,350,103	0.09%	11,260,740	0.09%	89,363	0.79%
202-03 국외업무여비	839,120	0.01%	839,120	0.01%	0	0.00%
202-04 국제화여비	2,695,171	0.02%	2,707,071	0.02%	△11,900	△0.44%
202-05 공무원 교육여비	2,433,805	0.02%	2,471,805	0.02%	△38,000	△1.54%
203 업무추진비	4,761,918	0.04%	4,760,918	0.04%	1,000	0.02%
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	1,869,160	0.02%	1,868,160	0.02%	1,000	0.05%
203-04 부서운영업무추진비	1,345,620	0.01%	1,345,620	0.01%	0	0.00%
204 직무수행경비	16,578,432	0.14%	16,577,902	0.14%	530	0.00%
204-01 직책급업무수행경비	1,311,600	0.01%	1,311,600	0.01%	0	0.00%
204-02 특정업무경비	15,266,832	0.12%	15,266,302	0.13%	530	0.00%
205 의회비	6,240,544	0.05%	6,324,982	0.05%	△84,438	△1.33%
205-01 의정활동비	1,440,000	0.01%	1,464,000	0.01%	△24,000	△1.64%
205-02 월정수당	2,559,680	0.02%	2,602,341	0.02%	△42,661	△1.64%
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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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	60,721	0.00%	76,791	0.00%	△16,070	△20.93%
205-12 의원국민건강부담금	102,493	0.00%	104,200	0.00%	△1,707	△1.64%
206 재료비	12,378,025	0.10%	12,101,073	0.10%	276,952	2.29%
206-01 재료비	12,378,025	0.10%	12,101,073	0.10%	276,952	2.29%
207 연구개발비	10,639,246	0.09%	10,765,390	0.09%	△126,144	△1.17%
207-01 연구용역비	4,436,539	0.04%	4,521,000	0.04%	△84,461	△1.87%
207-02 전산개발비	1,184,444	0.01%	1,220,577	0.01%	△36,133	△2.96%
207-03 시험연구비	5,018,263	0.04%	5,023,813	0.04%	△5,550	△0.11%
300 경상이전	7,045,600,409	57.57%	7,108,113,737	58.42%	△62,513,328	△0.88%
301 일반보전금	624,795,471	5.11%	619,727,437	5.09%	5,068,034	0.82%
301-01 사회보장적수혜금(국고보조재원)	584,759,584	4.78%	586,324,661	4.82%	△1,565,077	△0.27%
301-02 사회보장적수혜금(취약계층, 지방재원)	2,560,970	0.02%	2,469,620	0.02%	91,350	3.70%
301-05 의용소방대지원경비	5,661,545	0.05%	5,677,980	0.05%	△16,435	△0.29%
301-08 민간인국외여비	371,458	0.00%	389,200	0.00%	△17,742	△4.56%
301-09 외빈초청여비	306,335	0.00%	354,500	0.00%	△48,165	△13.59%
301-10 사회복무요원보상금	411,887	0.00%	430,408	0.00%	△18,521	△4.30%
301-11 행사실비지원금	1,735,204	0.01%	1,790,113	0.01%	△54,909	△3.07%
301-12 예술단원・운동부등보상금	9,133,986	0.07%	9,133,986	0.08%	0	0.00%
301-14 기타보상금	19,854,502	0.16%	13,156,969	0.11%	6,697,533	50.90%
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	2,473,125	0.02%	2,676,670	0.02%	△203,545	△7.60%
303-01 포상금	2,473,125	0.02%	2,676,670	0.02%	△203,545	△7.60%

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304 연금부담금등	133,648,384	1.09%	142,070,864	1.17%	△8,422,480	△5.93%
304-01 연금부담금	112,266,213	0.92%	118,427,967	0.97%	△6,161,754	△5.20%
304-02 국민건강보험금	19,653,983	0.16%	21,824,709	0.18%	△2,170,726	△9.95%
304-03 의원상해부담금	48,000	0.00%	48,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	1,680,188	0.01%	1,770,188	0.01%	△90,000	△5.08%
305 배상금등	156,288	0.00%	150,500	0.00%	5,788	3.85%
305-01 배상금등	156,288	0.00%	150,500	0.00%	5,788	3.85%
306 출연금	55,379,555	0.45%	55,079,555	0.45%	300,000	0.54%
306-01 출연금	55,379,555	0.45%	55,079,555	0.45%	300,000	0.54%
307 민간이전	212,286,064	1.73%	210,697,937	1.73%	1,588,127	0.75%
307-01 의료 및 회복비	121,014	0.00%	124,984	0.00%	△3,970	△3.18%
307-02 민간경상사업보조	94,694,225	0.77%	92,886,919	0.76%	1,807,306	1.95%
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	24,788,901	0.20%	24,969,467	0.21%	△180,566	△0.72%
307-06 보험금	11,300	0.00%	14,000	0.00%	△2,700	△19.29%
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	0.16%	0	0.00%
307-09 운수업계보조금	16,200,000	0.13%	16,200,000	0.13%	0	0.00%
307-10 사회복지시설법정운영비 보조	31,685,114	0.26%	31,709,629	0.26%	△24,515	△0.08%
307-11 사회복지사업보조	13,147,405	0.11%	13,152,833	0.11%	△5,428	△0.04%
307-12 민간인위탁교육비	188,300	0.00%	190,300	0.00%	△2,000	△1.05%
308 자치단체등이전	6,016,393,722	49.16%	6,077,259,974	49.94%	△60,866,252	△1.00%
308-01 자치단체경상보조금	4,722,073,518	38.59%	4,763,911,715	39.15%	△41,838,197	△0.88%
308-02 징수교부금	21,506,181	0.18%	22,620,807	0.19%	△1,114,626	△4.93%
308-04 시・군조정교부금	448,042,804	3.66%	479,369,813	3.94%	△31,327,009	△6.54%
308-07 자치단체간부담금	17,637,800	0.14%	17,637,800	0.14%	0	0.00%
308-08 교육기관에대한보조	2,154,345	0.02%	2,173,655	0.02%	△19,310	△0.89%
308-09 지역대학에 대한 경상보조	5,173,250	0.04%	5,484,500	0.05%	△311,250	△5.68%
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	795,372,115	6.50%	781,562,632	6.42%	13,809,483	1.77%
308-14 기타부담금	4,213,709	0.03%	4,279,052	0.04%	△65,343	△1.53%
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	27,000	0.00%	10,000	0.00%	17,000	170.00%
310-02 국제부담금	27,000	0.00%	10,000	0.00%	17,000	170.00%
400 자본지출	3,359,270,245	27.45%	3,259,659,268	26.79%	99,610,977	3.06%
401 시설비및부대비	524,281,242	4.28%	518,558,539	4.26%	5,722,703	1.10%
401-01 시설비	498,489,323	4.07%	492,723,226	4.05%	5,766,097	1.17%
401-02 감리비	24,119,382	0.20%	24,124,382	0.20%	△5,000	△0.02%
401-03 시설부대비	838,687	0.01%	829,931	0.01%	8,756	1.06%
401-04 행사관련시설비	833,850	0.01%	881,000	0.01%	△47,150	△5.35%
402 민간자본이전	30,160,838	0.25%	19,317,624	0.16%	10,843,214	56.13%
402-01 민간자본사업보조(자체재원)	19,820,762	0.16%	19,078,282	0.16%	742,480	3.89%
402-02 민간자본사업보조(이전재원)	10,285,566	0.08%	184,832	0.00%	10,100,734	5464.82%
402-03 민간위탁사업비	54,510	0.00%	54,510	0.00%	0	0.00%
403 자치단체등자본이전	2,740,137,340	22.39%	2,657,057,069	21.84%	83,080,271	3.13%
403-01 자치단체자본보조	2,614,530,160	21.37%	2,548,739,485	20.95%	65,790,675	2.58%
403-02 공기관등에대한자본적위탁사업비	125,607,180	1.03%	108,317,584	0.89%	17,289,596	15.96%
404 공사공단자본전출금	24,000,000	0.20%	24,000,000	0.20%	0	0.00%
404-01 공사・공단자본전출금	24,000,000	0.20%	24,000,000	0.20%	0	0.00%
405 자산취득비	40,037,793	0.33%	40,061,036	0.33%	△23,243	△0.06%
405-01 자산및물품취득비	39,600,793	0.32%	39,624,036	0.33%	△23,243	△0.06%
405-02 도서구입비	437,000	0.00%	437,000	0.00%	0	0.00%
406 기타자본이전	653,032	0.01%	665,000	0.01%	△11,968	△1.80%
406-01 기타자본이전	653,032	0.01%	665,000	0.01%	△11,968	△1.80%
500 융자및출자	12,979,200	0.11%	13,000,000	0.11%	△20,800	△0.16%
502 출자금	12,979,200	0.11%	13,000,000	0.11%	△20,800	△0.16%
502-01 출자금	12,979,200	0.11%	13,000,000	0.11%	△20,800	△0.16%
700 내부거래	926,855,517	7.57%	914,258,890	7.51%	12,596,627	1.38%

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701 기타회계등전출금	581,692,723	4.75%	594,266,191	4.88%	△12,573,468	△2.12%
701-01 기타회계전출금	581,692,723	4.75%	594,266,191	4.88%	△12,573,468	△2.12%
702 기금전출금	80,157,293	0.66%	79,157,293	0.65%	1,000,000	1.26%
702-01 기금전출금	80,157,293	0.66%	79,157,293	0.65%	1,000,000	1.26%
703 교육비특별회계전출금	259,177,105	2.12%	240,108,849	1.97%	19,068,256	7.94%
703-01 시 · 도 법정전출금	239,620,427	1.96%	219,966,674	1.81%	19,653,753	8.93%
703-02 시 · 도 비법정전출금	19,556,678	0.16%	20,142,175	0.17%	△585,497	△2.91%
704 예탁금	5,828,396	0.05%	726,557	0.01%	5,101,839	702.19%
704-01 예탁금	5,828,396	0.05%	726,557	0.01%	5,101,839	702.19%
800 예비비및기타	112,600,381	0.92%	98,023,546	0.81%	14,576,835	14.87%
801 예비비	95,287,734	0.78%	94,311,258	0.78%	976,476	1.04%
801-01 일반예비비	9,541,524	0.08%	9,666,679	0.08%	△125,155	△1.29%
801-02 재해・재난목적예비비	84,745,417	0.69%	84,631,163	0.70%	114,254	0.14%
801-03 내부유보금	1,000,793	0.01%	13,416	0.00%	987,377	7359.70%
802 반환금기타	17,312,647	0.14%	3,712,288	0.03%	13,600,359	366.36%
802-01 국고보조금반환금	16,565,497	0.14%	3,706,014	0.03%	12,859,483	346.99%
802-03 기타반환금등	747,150	0.01%	6,274	0.00%	740,876	11808.67%