세 출 총 괄 표

2025년도 추경 3 회 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	1,254,405,000	100.00%	1,139,003,000	100.00%	115,402,000	10.13%
100 인건비	122,676,515	9.78%	123,189,521	10.82%	△513,006	△0.42%
101 인건비	122,676,515	9.78%	123,189,521	10.82%	△513,006	△0.42%
101-01 보수	81,232,912	6.48%	82,018,773	7.20%	△785,861	△0.96%
101-02 기타직보수	3,876,618	0.31%	3,895,062	0.34%	△18,444	△0.47%
101-03 공무직(무기계약)근로자 보수	14,882,800	1.19%	14,918,973	1.31%	△36,173	△0.24%
101-04 기간제근로자등보수	22,684,185	1.81%	22,356,713	1.96%	327,472	1.46%
200 물건비	84,415,316	6.73%	79,628,696	6.99%	4,786,620	6.01%
201 일반운영비	51,307,558	4.09%	49,557,596	4.35%	1,749,962	3.53%
201-01 사무관리비	27,235,198	2.17%	25,887,430	2.27%	1,347,768	5.21%
201-02 공공운영비	18,984,151	1.51%	18,582,317	1.63%	401,834	2.16%
201-03 행사운영비	2,288,309	0.18%	2,287,949	0.20%	360	0.02%
201-04 맞춤형복지제도시행경비	2,799,900	0.22%	2,799,900	0.25%	0	0.00%
202 여비	2,613,233	0.21%	2,380,653	0.21%	232,580	9.77%
202-01 국내여비	1,588,633	0.13%	1,573,553	0.14%	15,080	0.96%
202-03 국외업무여비	44,000	0.00%	44,000	0.00%	0	0.00%
202-04 국제화여비	599,100	0.05%	571,100	0.05%	28,000	4.90%
202-05 공무원 교육여비	381,500	0.03%	192,000	0.02%	189,500	98.70%
203 업무추진비	912,190	0.07%	912,190	0.08%	0	0.00%
203-01 기관운영업무추진비	284,900	0.02%	284,900	0.03%	0	0.00%
203-02 정원가산업무추진비	69,430	0.01%	69,430	0.01%	0	0.00%
203-03 시책추진업무추진비	295,000	0.02%	295,000	0.03%	0	0.00%
203-04 부서운영업무추진비	262,860	0.02%	262,860	0.02%	0	0.00%
204 직무수행경비	756,263	0.06%	755,303	0.07%	960	0.13%
204-01 직책급업무수행경비	144,900	0.01%	144,900	0.01%	0	0.00%
204-02 특정업무경비	611,363	0.05%	610,403	0.05%	960	0.16%
205 의회비	942,695	0.08%	942,695	0.08%	0	0.00%
205-01 의정활동비	216,000	0.02%	216,000	0.02%	0	0.00%
205-02 월정수당	325,301	0.03%	325,301	0.03%	0	0.00%
205-03 의원국내여비	15,600	0.00%	15,600	0.00%	0	0.00%
205-04 의원국외여비	73,800	0.01%	73,800	0.01%	0	0.00%
205-05 의정운영공통경비	95,796	0.01%	95,796	0.01%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-06 의회운영업무추진비	91,080	0.01%	91,080	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	3,840	0.00%	3,840	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	31,900	0.00%	31,900	0.00%	0	0.00%
205-09 의원정책개발비	60,000	0.00%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	6,150	0.00%	6,150	0.00%	0	0.00%
205-12 의원국민건강부담금	13,228	0.00%	13,228	0.00%	0	0.00%
206 재료비	23,666,417	1.89%	21,510,059	1.89%	2,156,358	10.02%
206-01 재료비	23,666,417	1.89%	21,510,059	1.89%	2,156,358	10.02%
207 연구개발비	4,216,960	0.34%	3,570,200	0.31%	646,760	18.12%
207-01 연구용역비	3,922,200	0.31%	3,275,000	0.29%	647,200	19.76%
207-02 전산개발비	231,760	0.02%	232,200	0.02%	△440	△0.19%
207-03 시험연구비	63,000	0.01%	63,000	0.01%	0	0.00%
300 경상이전	508,624,367	40.55%	474,800,678	41.69%	33,823,689	7.12%
301 일반보전금	250,224,488	19.95%	230,055,823	20.20%	20,168,665	8.77%
301-01 사회보장적수혜금(국고보조재원)	153,764,891	12.26%	136,310,943	11.97%	17,453,948	12.80%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,307,253	1.06%	13,194,853	1.16%	112,400	0.85%
301-03 사회보장적수혜금(지방재원)	1,386,670	0.11%	1,393,010	0.12%	△6,340	△0.46%
301-04 장학금및학자금	27,490	0.00%	42,000	0.00%	△14,510	△34.55%
301-05 의용소방대지원경비	163,000	0.01%	158,000	0.01%	5,000	3.16%
301-06 자율방범대실비지원	182,460	0.01%	182,460	0.02%	0	0.00%
301-07 통장・이장・반장활동보상금	2,314,260	0.18%	2,314,260	0.20%	0	0.00%
301-08 민간인국외여비	33,000	0.00%	38,000	0.00%	△5,000	△13.16%
301-09 외빈초청여비	84,000	0.01%	84,000	0.01%	0	0.00%
301-10 사회복무요원보상금	2,044,832	0.16%	2,044,832	0.18%	0	0.00%
301-11 행사실비지원금	538,779	0.04%	542,941	0.05%	△4,162	△0.77%
301-12 예술단원・운동부등보상금	2,371,487	0.19%	2,275,957	0.20%	95,530	4.20%
301-14 기타보상금	74,006,366	5.90%	71,474,567	6.28%	2,531,799	3.54%
302 이주및재해보상금	104,450	0.01%	53,200	0.00%	51,250	96.33%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
302-02 민간인재해및복구활동보상금	104,450	0.01%	53,200	0.00%	51,250	96.33%
303 포상금	343,453	0.03%	324,400	0.03%	19,053	5.87%
303-01 포상금	343,453	0.03%	324,400	0.03%	19,053	5.87%
304 연금부담금등	25,523,026	2.03%	25,522,378	2.24%	648	0.00%
304-01 연금부담금	19,868,809	1.58%	19,868,809	1.74%	0	0.00%
304-02 국민건강보험금	3,000,000	0.24%	3,000,000	0.26%	0	0.00%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자보험료부담금 등	2,644,217	0.21%	2,643,569	0.23%	648	0.02%
305 배상금등	75,097	0.01%	75,939	0.01%	△842	△1.11%
305-01 배상금등	75,097	0.01%	75,939	0.01%	△842	△1.11%
306 출연금	12,726,998	1.01%	9,602,405	0.84%	3,124,593	32.54%
306-01 출연금	12,726,998	1.01%	9,602,405	0.84%	3,124,593	32.54%
307 민간이전	145,665,609	11.61%	140,290,357	12.32%	5,375,252	3.83%
307-01 의료 및 회복비	6,355,797	0.51%	6,471,941	0.57%	△116,144	△1.79%
307-02 민간경상사업보조	24,918,914	1.99%	24,533,998	2.15%	384,916	1.57%
307-03 민간단체법정운영비보조	2,835,777	0.23%	2,824,409	0.25%	11,368	0.40%
307-04 민간행사사업보조	8,493,759	0.68%	8,342,759	0.73%	151,000	1.81%
307-05 민간위탁금	26,736,824	2.13%	22,269,095	1.96%	4,467,729	20.06%
307-06 보험금	3,567,147	0.28%	3,569,467	0.31%	△2,320	△0.06%
307-07 연금지급금	145,600	0.01%	145,600	0.01%	0	0.00%
307-08 이차보전금	318,000	0.03%	318,000	0.03%	0	0.00%
307-09 운수업계보조금	13,902,046	1.11%	13,668,265	1.20%	233,781	1.71%
307-10 사회복지시설법정운영비보조	24,045,971	1.92%	24,024,651	2.11%	21,320	0.09%
307-11 사회복지사업보조	34,325,774	2.74%	34,102,172	2.99%	223,602	0.66%
307-12 민간인위탁교육비	20,000	0.00%	20,000	0.00%	0	0.00%
308 자치단체등이전	62,733,543	5.00%	58,035,178	5.10%	4,698,365	8.10%
308-07 자치단체간부담금	7,513,674	0.60%	4,967,465	0.44%	2,546,209	51.26%
308-08 교육기관에대한보조	4,742,851	0.38%	4,742,851	0.42%	0	0.00%
308-09 지역대학에 대한 경상보조	475,000	0.04%	60,000	0.01%	415,000	691.67%
308-10 시·군·구 교육비특별회계 법정전출금	277,577	0.02%	277,577	0.02%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-11 시·군·구 교육비특별회계 비법정전출금	0	0.00%	0	0.00%	0	0.00%
308-12 예비군육성지원경상보조	98,451	0.01%	98,451	0.01%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	48,590,170	3.87%	47,241,741	4.15%	1,348,429	2.85%
308-14 기타부담금	1,035,820	0.08%	647,093	0.06%	388,727	60.07%
309 전출금	10,174,703	0.81%	9,787,998	0.86%	386,705	3.95%
309-01 공사·공단경상전출금	10,174,703	0.81%	9,787,998	0.86%	386,705	3.95%
311 차입금이자상환	1,053,000	0.08%	1,053,000	0.09%	0	0.00%
311-02 통화금융기관차입금이자상환	1,035,000	0.08%	1,035,000	0.09%	0	0.00%
311-03 중앙정부차입금이자상환	18,000	0.00%	18,000	0.00%	0	0.00%
400 자본지출	473,876,248	37.78%	402,929,291	35.38%	70,946,957	17.61%
401 시설비및부대비	331,330,687	26.41%	274,500,717	24.10%	56,829,970	20.70%
401-01 시설비	320,905,990	25.58%	267,707,977	23.50%	53,198,013	19.87%
401-02 감리비	10,221,261	0.81%	6,597,622	0.58%	3,623,639	54.92%
401-03 시설부대비	203,436	0.02%	195,118	0.02%	8,318	4.26%
402 민간자본이전	73,285,971	5.84%	66,160,675	5.81%	7,125,296	10.77%
402-01 민간자본사업보조(자체재원)	6,753,274	0.54%	6,456,487	0.57%	296,787	4.60%
402-02 민간자본사업보조(이전재원)	35,064,105	2.80%	33,505,293	2.94%	1,558,812	4.65%
402-03 민간위탁사업비	31,468,592	2.51%	26,198,895	2.30%	5,269,697	20.11%
403 자치단체등자본이전	59,975,341	4.78%	53,880,945	4.73%	6,094,396	11.31%
403-02 공기관등에대한자본적위탁사업비	59,856,646	4.77%	53,762,250	4.72%	6,094,396	11.34%
403-03 예비군육성지원자본보조	118,695	0.01%	118,695	0.01%	0	0.00%
404 공사공단자본전출금	26,565	0.00%	26,565	0.00%	0	0.00%
404-01 공사·공단자본전출금	26,565	0.00%	26,565	0.00%	0	0.00%
405 자산취득비	9,257,684	0.74%	8,360,389	0.73%	897,295	10.73%
405-01 자산및물품취득비	9,082,684	0.72%	8,185,389	0.72%	897,295	10.96%
405-02 도서구입비	175,000	0.01%	175,000	0.02%	0	0.00%
500 융자및출자	814,000	0.06%	808,000	0.07%	6,000	0.74%
501 융자금	814,000	0.06%	808,000	0.07%	6,000	0.74%
501-01 민간융자금	814,000	0.06%	808,000	0.07%	6,000	0.74%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
700 내부거래	35,303,769	2.81%	34,098,606	2.99%	1,205,163	3.53%
701 기타회계등전출금	33,184,534	2.65%	32,628,606	2.86%	555,928	1.70%
701-01 기타회계전출금	4,639,943	0.37%	4,585,015	0.40%	54,928	1.20%
701-02 공기업특별회계경상전출금	1,166,988	0.09%	1,046,988	0.09%	120,000	11.46%
701-03 공기업특별회계자본전출금	27,377,603	2.18%	26,996,603	2.37%	381,000	1.41%
702 기금전출금	1,150,000	0.09%	1,000,000	0.09%	150,000	15.00%
702-01 기금전출금	1,150,000	0.09%	1,000,000	0.09%	150,000	15.00%
704 예탁금	449,000	0.04%	277,000	0.02%	172,000	62.09%
704-01 예탁금	449,000	0.04%	277,000	0.02%	172,000	62.09%
705 예수금원리금상환	520,235	0.04%	193,000	0.02%	327,235	169.55%
705-01 예수금원금상환	183,422	0.01%	193,000	0.02%	△9,578	△4.96%
705-02 예수금이자상환	336,813	0.03%	0	0.00%	336,813	순증
800 예비비및기타	28,694,785	2.29%	23,548,208	2.07%	5,146,577	21.86%
801 예비비	22,442,911	1.79%	20,754,181	1.82%	1,688,730	8.14%
801-01 일반예비비	5,858,219	0.47%	5,769,464	0.51%	88,755	1.54%
801-02 재해·재난목적예비비	12,014,692	0.96%	6,814,717	0.60%	5,199,975	76.31%
801-03 내부유보금	4,570,000	0.36%	8,170,000	0.72%	△3,600,000	△44.06%
802 반환금기타	6,251,874	0.50%	2,794,027	0.25%	3,457,847	123.76%
802-01 국고보조금반환금	2,221,615	0.18%	599,903	0.05%	1,621,712	270.33%
802-02 시·도비보조금반환금	2,860,291	0.23%	1,123,431	0.10%	1,736,860	154.60%
802-03 기타반환금등	1,169,968	0.09%	1,070,693	0.09%	99,275	9.27%