세 출 총 괄 표

2025년도 추경 3 회 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	1,127,892,000	100.00%	1,032,825,000	100.00%	95,067,000	9.20%
100 인건비	119,391,106	10.59%	119,896,144	11.61%	△505,038	△0.42%
101 인건비	119,391,106	10.59%	119,896,144	11.61%	△505,038	△0.42%
101-01 보수	79,876,657	7.08%	80,662,518	7.81%	△785,861	△0.97%
101-02 기타직보수	3,164,186	0.28%	3,182,630	0.31%	△18,444	△0.58%
101-03 공무직(무기계약)근로자 보수	14,148,784	1.25%	14,175,304	1.37%	△26,520	△0.19%
101-04 기간제근로자등보수	22,201,479	1.97%	21,875,692	2.12%	325,787	1.49%
200 물건비	63,417,438	5.62%	60,568,120	5.86%	2,849,318	4.70%
201 일반운영비	48,205,972	4.27%	46,403,192	4.49%	1,802,780	3.89%
201-01 사무관리비	25,719,148	2.28%	24,405,362	2.36%	1,313,786	5.38%
201-02 공공운영비	17,398,615	1.54%	16,909,981	1.64%	488,634	2.89%
201-03 행사운영비	2,288,309	0.20%	2,287,949	0.22%	360	0.02%
201-04 맞춤형복지제도시행경비	2,799,900	0.25%	2,799,900	0.27%	0	0.00%
202 여비	2,519,098	0.22%	2,284,598	0.22%	234,500	10.26%
202-01 국내여비	1,494,498	0.13%	1,477,498	0.14%	17,000	1.15%
202-03 국외업무여비	44,000	0.00%	44,000	0.00%	0	0.00%
202-04 국제화여비	599,100	0.05%	571,100	0.06%	28,000	4.90%
202-05 공무원 교육여비	381,500	0.03%	192,000	0.02%	189,500	98.70%
203 업무추진비	902,950	0.08%	902,950	0.09%	0	0.00%
203-01 기관운영업무추진비	284,900	0.03%	284,900	0.03%	0	0.00%
203-02 정원가산업무추진비	69,430	0.01%	69,430	0.01%	0	0.00%
203-03 시책추진업무추진비	292,000	0.03%	292,000	0.03%	0	0.00%
203-04 부서운영업무추진비	256,620	0.02%	256,620	0.02%	0	0.00%
204 직무수행경비	728,183	0.06%	728,183	0.07%	0	0.00%
204-01 직책급업무수행경비	143,700	0.01%	143,700	0.01%	0	0.00%
204-02 특정업무경비	584,483	0.05%	584,483	0.06%	0	0.00%
205 의회비	942,695	0.08%	942,695	0.09%	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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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	0.01%	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	5,975,580	0.53%	5,744,302	0.56%	231,278	4.03%
206-01 재료비	5,975,580	0.53%	5,744,302	0.56%	231,278	4.03%
207 연구개발비	4,142,960	0.37%	3,562,200	0.34%	580,760	16.30%
207-01 연구용역비	3,856,200	0.34%	3,275,000	0.32%	581,200	17.75%
207-02 전산개발비	223,760	0.02%	224,200	0.02%	△440	△0.20%
207-03 시험연구비	63,000	0.01%	63,000	0.01%	0	0.00%
300 경상이전	504,161,327	44.70%	470,395,365	45.54%	33,765,962	7.18%
301 일반보전금	249,839,141	22.15%	229,670,476	22.24%	20,168,665	8.78%
301-01 사회보장적수혜금(국고보조재원)	153,380,544	13.60%	135,926,596	13.16%	17,453,948	12.84%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,307,253	1.18%	13,194,853	1.28%	112,400	0.85%
301-03 사회보장적수혜금(지방재원)	1,386,670	0.12%	1,393,010	0.13%	△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	0.02%	5,000	3.16%
301-06 자율방범대실비지원	182,460	0.02%	182,460	0.02%	0	0.00%
301-07 통장・이장・반장활동보상금	2,314,260	0.21%	2,314,260	0.22%	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	0.18%	2,044,832	0.20%	0	0.00%
301-11 행사실비지원금	537,779	0.05%	541,941	0.05%	△4,162	△0.77%
301-12 예술단원・운동부등보상금	2,371,487	0.21%	2,275,957	0.22%	95,530	4.20%
301-14 기타보상금	74,006,366	6.56%	71,474,567	6.92%	2,531,799	3.54%
302 이주및재해보상금	104,450	0.01%	53,200	0.01%	51,250	96.33%

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302-02 민간인재해및복구활동보상금	104,450	0.01%	53,200	0.01%	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	25,518,963	2.26%	25,516,535	2.47%	2,428	0.01%
304-01 연금부담금	19,868,809	1.76%	19,868,809	1.92%	0	0.00%
304-02 국민건강보험금	3,000,000	0.27%	3,000,000	0.29%	0	0.00%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자보험료부담금 등	2,640,154	0.23%	2,637,726	0.26%	2,428	0.09%
305 배상금등	29,358	0.00%	30,200	0.00%	△842	△2.79%
305-01 배상금등	29,358	0.00%	30,200	0.00%	△842	△2.79%
306 출연금	12,726,998	1.13%	9,602,405	0.93%	3,124,593	32.54%
306-01 출연금	12,726,998	1.13%	9,602,405	0.93%	3,124,593	32.54%
307 민간이전	143,631,587	12.73%	138,315,842	13.39%	5,315,745	3.84%
307-01 의료 및 회복비	5,610,383	0.50%	5,704,527	0.55%	△94,144	△1.65%
307-02 민간경상사업보조	23,974,669	2.13%	23,671,260	2.29%	303,409	1.28%
307-03 민간단체법정운영비보조	2,835,777	0.25%	2,824,409	0.27%	11,368	0.40%
307-04 민간행사사업보조	8,385,928	0.74%	8,234,928	0.80%	151,000	1.83%
307-05 민간위탁금	26,500,292	2.35%	22,032,563	2.13%	4,467,729	20.28%
307-06 보험금	3,567,147	0.32%	3,569,467	0.35%	△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	1.23%	13,668,265	1.32%	233,781	1.71%
307-10 사회복지시설법정운영비보조	24,045,971	2.13%	24,024,651	2.33%	21,320	0.09%
307-11 사회복지사업보조	34,325,774	3.04%	34,102,172	3.30%	223,602	0.66%
307-12 민간인위탁교육비	20,000	0.00%	20,000	0.00%	0	0.00%
308 자치단체등이전	60,739,674	5.39%	56,041,309	5.43%	4,698,365	8.38%
308-07 자치단체간부담금	5,675,266	0.50%	3,129,057	0.30%	2,546,209	81.37%
308-08 교육기관에대한보조	4,739,390	0.42%	4,739,390	0.46%	0	0.00%
308-09 지역대학에 대한 경상보조	475,000	0.04%	60,000	0.01%	415,000	691.67%
308-10 시ㆍ군ㆍ구 교육비특별회계 법정전출금	277,577	0.02%	277,577	0.03%	0	0.00%

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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	48,438,170	4.29%	47,089,741	4.56%	1,348,429	2.86%
308-14 기타부담금	1,035,820	0.09%	647,093	0.06%	388,727	60.07%
309 전출금	10,174,703	0.90%	9,787,998	0.95%	386,705	3.95%
309-01 공사·공단경상전출금	10,174,703	0.90%	9,787,998	0.95%	386,705	3.95%
311 차입금이자상환	1,053,000	0.09%	1,053,000	0.10%	0	0.00%
311-02 통화금융기관차입금이자상환	1,035,000	0.09%	1,035,000	0.10%	0	0.00%
311-03 중앙정부차입금이자상환	18,000	0.00%	18,000	0.00%	0	0.00%
400 자본지출	388,665,336	34.46%	330,466,357	32.00%	58,198,979	17.61%
401 시설비및부대비	268,255,337	23.78%	223,810,425	21.67%	44,444,912	19.86%
401-01 시설비	262,958,895	23.31%	220,194,707	21.32%	42,764,188	19.42%
401-02 감리비	5,154,968	0.46%	3,467,600	0.34%	1,687,368	48.66%
401-03 시설부대비	141,474	0.01%	148,118	0.01%	△6,644	△4.49%
402 민간자본이전	55,009,288	4.88%	48,265,739	4.67%	6,743,549	13.97%
402-01 민간자본사업보조(자체재원)	6,708,274	0.59%	6,411,487	0.62%	296,787	4.63%
402-02 민간자본사업보조(이전재원)	30,665,778	2.72%	28,970,666	2.80%	1,695,112	5.85%
402-03 민간위탁사업비	17,635,236	1.56%	12,883,586	1.25%	4,751,650	36.88%
403 자치단체등자본이전	56,239,262	4.99%	50,091,039	4.85%	6,148,223	12.27%
403-02 공기관등에대한자본적위탁사업비	56,120,567	4.98%	49,972,344	4.84%	6,148,223	12.30%
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	9,134,884	0.81%	8,272,589	0.80%	862,295	10.42%
405-01 자산및물품취득비	8,959,884	0.79%	8,097,589	0.78%	862,295	10.65%
405-02 도서구입비	175,000	0.02%	175,000	0.02%	0	0.00%
500 융자및출자	14,000	0.00%	8,000	0.00%	6,000	75.00%
501 융자금	14,000	0.00%	8,000	0.00%	6,000	75.00%
501-01 민간융자금	14,000	0.00%	8,000	0.00%	6,000	75.00%

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700 내부거래	34,769,269	3.08%	33,736,106	3.27%	1,033,163	3.06%
701 기타회계등전출금	33,099,034	2.93%	32,543,106	3.15%	555,928	1.71%
701-01 기타회계전출금	4,639,943	0.41%	4,585,015	0.44%	54,928	1.20%
701-02 공기업특별회계경상전출금	1,081,488	0.10%	961,488	0.09%	120,000	12.48%
701-03 공기업특별회계자본전출금	27,377,603	2.43%	26,996,603	2.61%	381,000	1.41%
702 기금전출금	1,150,000	0.10%	1,000,000	0.10%	150,000	15.00%
702-01 기금전출금	1,150,000	0.10%	1,000,000	0.10%	150,000	15.00%
705 예수금원리금상환	520,235	0.05%	193,000	0.02%	327,235	169.55%
705-01 예수금원금상환	183,422	0.02%	193,000	0.02%	△9,578	△4.96%
705-02 예수금이자상환	336,813	0.03%	0	0.00%	336,813	순증
800 예비비및기타	17,473,524	1.55%	17,754,908	1.72%	△281,384	△1.58%
801 예비비	11,895,828	1.05%	15,510,095	1.50%	△3,614,267	△23.30%
801-01 일반예비비	5,325,828	0.47%	5,340,095	0.52%	△14,267	△0.27%
801-02 재해·재난목적예비비	2,000,000	0.18%	2,000,000	0.19%	0	0.00%
801-03 내부유보금	4,570,000	0.41%	8,170,000	0.79%	△3,600,000	△44.06%
802 반환금기타	5,577,696	0.49%	2,244,813	0.22%	3,332,883	148.47%
802-01 국고보조금반환금	2,135,089	0.19%	513,377	0.05%	1,621,712	315.89%
802-02 시·도비보조금반환금	2,681,673	0.24%	1,016,777	0.10%	1,664,896	163.74%
802-03 기타반환금등	760,934	0.07%	714,659	0.07%	46,275	6.48%