

세 출 총 괄 표

2025년도 추경 4 회 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	2,965,770,990	100.00%	2,991,598,268	100.00%	△25,827,278	△0.86%
100 인건비	243,921,757	8.22%	242,218,634	8.10%	1,703,123	0.70%
101 인건비	243,921,757	8.22%	242,218,634	8.10%	1,703,123	0.70%
101-01 보수	160,043,433	5.40%	157,551,200	5.27%	2,492,233	1.58%
101-02 기타직보수	9,474,085	0.32%	9,777,798	0.33%	△303,713	△3.11%
101-03 공무직(무기계약)근로자 보수	45,883,022	1.55%	45,966,525	1.54%	△83,503	△0.18%
101-04 기간제근로자등보수	28,521,217	0.96%	28,923,111	0.97%	△401,894	△1.39%
200 물건비	133,772,328	4.51%	132,306,356	4.42%	1,465,972	1.11%
201 일반운영비	76,466,285	2.58%	74,471,691	2.49%	1,994,594	2.68%
201-01 사무관리비	27,773,923	0.94%	27,621,276	0.92%	152,647	0.55%
201-02 공공운영비	33,183,016	1.12%	32,178,606	1.08%	1,004,410	3.12%
201-03 행사운영비	11,058,527	0.37%	10,220,990	0.34%	837,537	8.19%
201-04 맞춤형복지제도시행경비	4,450,819	0.15%	4,450,819	0.15%	0	0.00%
202 여비	4,665,767	0.16%	4,721,167	0.16%	△55,400	△1.17%
202-01 국내여비	2,090,002	0.07%	2,102,057	0.07%	△12,055	△0.57%
202-02 월액여비	915,260	0.03%	915,260	0.03%	0	0.00%
202-03 국외업무여비	330,000	0.01%	332,000	0.01%	△2,000	△0.60%
202-04 국제화여비	806,655	0.03%	848,000	0.03%	△41,345	△4.88%
202-05 공무원 교육여비	523,850	0.02%	523,850	0.02%	0	0.00%
203 업무추진비	1,550,742	0.05%	1,550,742	0.05%	0	0.00%
203-01 기관운영업무추진비	426,960	0.01%	426,960	0.01%	0	0.00%
203-02 정원가산업무추진비	98,388	0.00%	98,388	0.00%	0	0.00%
203-03 시책추진업무추진비	601,440	0.02%	601,440	0.02%	0	0.00%
203-04 부서운영업무추진비	423,954	0.01%	423,954	0.01%	0	0.00%
204 직무수행경비	1,760,880	0.06%	1,760,880	0.06%	0	0.00%
204-01 직책급업무수행경비	285,360	0.01%	285,360	0.01%	0	0.00%
204-02 특정업무경비	1,475,520	0.05%	1,475,520	0.05%	0	0.00%
205 의회비	2,739,451	0.09%	2,873,491	0.10%	△134,040	△4.66%
205-01 의정활동비	630,000	0.02%	630,000	0.02%	0	0.00%
205-02 월정수당	1,164,631	0.04%	1,164,631	0.04%	0	0.00%
205-03 의원국내여비	75,600	0.00%	75,600	0.00%	0	0.00%
205-04 의원국외여비	91,560	0.00%	225,600	0.01%	△134,040	△59.41%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	288,730	0.01%	288,730	0.01%	0	0.00%
205-06 의회운영업무추진비	187,900	0.01%	187,900	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	7,000	0.00%	7,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	24,500	0.00%	24,500	0.00%	0	0.00%
205-09 의원정책개발비	175,000	0.01%	175,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	37,440	0.00%	37,440	0.00%	0	0.00%
205-12 의원국민건강부담금	47,090	0.00%	47,090	0.00%	0	0.00%
206 재료비	45,488,250	1.53%	45,517,926	1.52%	△29,676	△0.07%
206-01 재료비	45,488,250	1.53%	45,517,926	1.52%	△29,676	△0.07%
207 연구개발비	1,100,953	0.04%	1,410,459	0.05%	△309,506	△21.94%
207-01 연구용역비	853,703	0.03%	942,959	0.03%	△89,256	△9.47%
207-02 전산개발비	247,250	0.01%	467,500	0.02%	△220,250	△47.11%
300 경상이전	1,882,988,658	63.49%	1,873,724,176	62.63%	9,264,482	0.49%
301 일반보전금	1,069,498,042	36.06%	1,071,343,406	35.81%	△1,845,364	△0.17%
301-01 사회보장적수혜금(국고보조재원)	918,334,796	30.96%	916,179,059	30.63%	2,155,737	0.24%
301-02 사회보장적수혜금(취약계층, 지방재원)	49,067,330	1.65%	49,761,374	1.66%	△694,044	△1.39%
301-03 사회보장적수혜금(지방재원)	10,308,345	0.35%	10,622,345	0.36%	△314,000	△2.96%
301-04 장학금및학자금	26,000	0.00%	46,000	0.00%	△20,000	△43.48%
301-06 자율방범대실비지원	281,400	0.01%	281,400	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	8,159,360	0.28%	8,159,360	0.27%	0	0.00%
301-08 민간인국외여비	66,200	0.00%	93,700	0.00%	△27,500	△29.35%
301-09 외빈초청여비	97,230	0.00%	103,200	0.00%	△5,970	△5.78%
301-10 사회복지무요원보상금	9,697,456	0.33%	9,905,356	0.33%	△207,900	△2.10%
301-11 행사실비지원금	1,289,113	0.04%	1,310,000	0.04%	△20,887	△1.59%
301-12 예술단원·운동부등보상금	16,467,487	0.56%	17,180,117	0.57%	△712,630	△4.15%
301-14 기타보상금	55,703,325	1.88%	57,701,495	1.93%	△1,998,170	△3.46%
302 이주및재해보상금	513,290	0.02%	85,000	0.00%	428,290	503.87%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	513,290	0.02%	85,000	0.00%	428,290	503.87%
303 포상금	890,384	0.03%	903,380	0.03%	△12,996	△1.44%
303-01 포상금	890,384	0.03%	903,380	0.03%	△12,996	△1.44%
304 연금부담금등	49,341,440	1.66%	49,817,583	1.67%	△476,143	△0.96%
304-01 연금부담금	38,842,380	1.31%	38,842,380	1.30%	0	0.00%
304-02 국민건강보험금	6,454,734	0.22%	6,736,234	0.23%	△281,500	△4.18%
304-03 의원상해부담금	0	0.00%	3,000	0.00%	△3,000	순감
304-04 공무원(무기계약)근로자보험료부담금 등	4,044,326	0.14%	4,235,969	0.14%	△191,643	△4.52%
305 배상금등	437,366	0.01%	437,366	0.01%	0	0.00%
305-01 배상금등	437,366	0.01%	437,366	0.01%	0	0.00%
306 출연금	26,760,560	0.90%	26,274,560	0.88%	486,000	1.85%
306-01 출연금	26,760,560	0.90%	26,274,560	0.88%	486,000	1.85%
307 민간이전	523,729,483	17.66%	514,061,115	17.18%	9,668,368	1.88%
307-01 의료 및 회복비	24,037,401	0.81%	23,678,600	0.79%	358,801	1.52%
307-02 민간경상사업보조	43,803,015	1.48%	43,357,394	1.45%	445,621	1.03%
307-03 민간단체법정운영비보조	6,926,761	0.23%	6,936,908	0.23%	△10,147	△0.15%
307-04 민간행사사업보조	7,432,070	0.25%	7,905,730	0.26%	△473,660	△5.99%
307-05 민간위탁금	151,647,433	5.11%	146,299,053	4.89%	5,348,380	3.66%
307-06 보험금	2,143,227	0.07%	2,169,190	0.07%	△25,963	△1.20%
307-07 연금지급금	317,850	0.01%	317,850	0.01%	0	0.00%
307-08 이차보전금	3,878,020	0.13%	3,878,020	0.13%	0	0.00%
307-09 운수업계보조금	83,136,555	2.80%	79,173,975	2.65%	3,962,580	5.00%
307-10 사회복지시설법정운영비보조	61,732,886	2.08%	59,892,876	2.00%	1,840,010	3.07%
307-11 사회복지사업보조	138,665,265	4.68%	140,441,819	4.69%	△1,776,554	△1.26%
307-12 민간인위탁교육비	9,000	0.00%	9,700	0.00%	△700	△7.22%
308 자치단체등이전	141,124,330	4.76%	138,938,360	4.64%	2,185,970	1.57%
308-07 자치단체간부담금	17,408,864	0.59%	17,402,575	0.58%	6,289	0.04%
308-08 교육기관에대한보조	25,477,658	0.86%	25,479,907	0.85%	△2,249	△0.01%
308-09 지역대학에 대한 경상보조	445,000	0.02%	445,000	0.01%	0	0.00%
308-12 예비군육성지원경상보조	81,000	0.00%	81,000	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감		
		구성비		구성비		증감률	
308-13	공기관등에대한경상적위탁사업비	96,457,158	3.25%	94,275,228	3.15%	2,181,930	2.31%
308-14	기타부담금	1,254,650	0.04%	1,254,650	0.04%	0	0.00%
309	전출금	56,235,173	1.90%	55,700,816	1.86%	534,357	0.96%
309-01	공사·공단경상전출금	56,234,574	1.90%	55,698,816	1.86%	535,758	0.96%
309-02	공무원연금관리공단경상전출금	599	0.00%	2,000	0.00%	△1,401	△70.05%
311	차입금이자상환	14,458,590	0.49%	16,162,590	0.54%	△1,704,000	△10.54%
311-01	시·군·구지역개발기금차입금이자상환	3,529,500	0.12%	3,529,500	0.12%	0	0.00%
311-02	통화금융기관차입금이자상환	5,495,331	0.19%	6,746,481	0.23%	△1,251,150	△18.55%
311-03	중앙정부차입금이자상환	3,739,009	0.13%	4,191,859	0.14%	△452,850	△10.80%
311-05	기타차입금이자상환	1,694,750	0.06%	1,694,750	0.06%	0	0.00%
400	자본지출	629,571,419	21.23%	667,850,086	22.32%	△38,278,667	△5.73%
401	시설비및부대비	518,468,626	17.48%	520,402,415	17.40%	△1,933,789	△0.37%
401-01	시설비	517,391,423	17.45%	519,157,812	17.35%	△1,766,389	△0.34%
401-02	감리비	782,440	0.03%	947,840	0.03%	△165,400	△17.45%
401-03	시설부대비	140,763	0.00%	142,763	0.00%	△2,000	△1.40%
401-04	행사관련시설비	154,000	0.01%	154,000	0.01%	0	0.00%
402	민간자본이전	92,972,977	3.13%	129,211,441	4.32%	△36,238,464	△28.05%
402-01	민간자본사업보조(자체재원)	4,877,428	0.16%	4,302,075	0.14%	575,353	13.37%
402-02	민간자본사업보조(이전재원)	77,823,947	2.62%	114,601,249	3.83%	△36,777,302	△32.09%
402-03	민간위탁사업비	10,271,602	0.35%	10,308,117	0.34%	△36,515	△0.35%
403	자치단체등자본이전	11,976,221	0.40%	11,913,165	0.40%	63,056	0.53%
403-02	공기관등에대한자본적위탁사업비	11,391,821	0.38%	11,328,765	0.38%	63,056	0.56%
403-03	예비군육성지원자본보조	84,400	0.00%	84,400	0.00%	0	0.00%
403-04	지역대학에 대한 자본보조	500,000	0.02%	500,000	0.02%	0	0.00%
404	공사공단자본전출금	1,111,320	0.04%	1,111,320	0.04%	0	0.00%
404-01	공사·공단자본전출금	1,111,320	0.04%	1,111,320	0.04%	0	0.00%
405	자산취득비	5,011,475	0.17%	5,050,945	0.17%	△39,470	△0.78%
405-01	자산및물품취득비	4,316,975	0.15%	4,356,445	0.15%	△39,470	△0.91%

【 성 질 별 】

(단위:천원)

구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
405-02 도서구입비	694,500	0.02%	694,500	0.02%	0	0.00%
406 기타자본이전	30,800	0.00%	160,800	0.01%	△130,000	△80.85%
406-01 기타자본이전	30,800	0.00%	160,800	0.01%	△130,000	△80.85%
500 용자및출자	817,900	0.03%	882,900	0.03%	△65,000	△7.36%
501 용자금	817,900	0.03%	882,900	0.03%	△65,000	△7.36%
501-01 민간용자금	817,900	0.03%	882,900	0.03%	△65,000	△7.36%
600 보전재원	9,005,000	0.30%	9,005,000	0.30%	0	0.00%
601 차입금원금상환	9,005,000	0.30%	9,005,000	0.30%	0	0.00%
601-01 시·군·구지역개발기금 차입금원금상환	3,330,000	0.11%	3,330,000	0.11%	0	0.00%
601-02 통화금융기관차입금원금상환	75,000	0.00%	75,000	0.00%	0	0.00%
601-03 중앙정부차입금원금상환	0	0.00%	0	0.00%	0	0.00%
601-05 기타국내차입금원금상환	5,600,000	0.19%	5,600,000	0.19%	0	0.00%
700 내부거래	43,679,641	1.47%	45,419,132	1.52%	△1,739,491	△3.83%
701 기타회계등전출금	21,355,583	0.72%	23,095,074	0.77%	△1,739,491	△7.53%
701-01 기타회계전출금	15,974,475	0.54%	15,968,186	0.53%	6,289	0.04%
701-02 공기업특별회계경상전출금	1,094,888	0.04%	1,094,888	0.04%	0	0.00%
701-03 공기업특별회계자본전출금	4,286,220	0.14%	6,032,000	0.20%	△1,745,780	△28.94%
702 기금전출금	11,132,557	0.38%	11,132,557	0.37%	0	0.00%
702-01 기금전출금	11,132,557	0.38%	11,132,557	0.37%	0	0.00%
705 예수금원리금상환	11,191,501	0.38%	11,191,501	0.37%	0	0.00%
705-01 예수금원금상환	11,000,000	0.37%	11,000,000	0.37%	0	0.00%
705-02 예수금이자상환	191,501	0.01%	191,501	0.01%	0	0.00%
800 예비비및기타	22,014,287	0.74%	20,191,984	0.67%	1,822,303	9.02%
801 예비비	5,946,435	0.20%	7,784,652	0.26%	△1,838,217	△23.61%
801-01 일반예비비	1,911,535	0.06%	1,879,752	0.06%	31,783	1.69%
801-03 내부유보금	4,034,900	0.14%	5,904,900	0.20%	△1,870,000	△31.67%
802 반환금기타	16,067,852	0.54%	12,407,332	0.41%	3,660,520	29.50%
802-01 국고보조금반환금	10,672,847	0.36%	7,546,547	0.25%	3,126,300	41.43%
802-02 시·도비보조금반환금	5,354,137	0.18%	4,820,142	0.16%	533,995	11.08%
802-03 기타반환금등	40,868	0.00%	40,643	0.00%	225	0.55%